

GOVERNMENT OPERATIONS COMMITTEE

September 7, 2016 at 1:00 p.m.

Location: Legislative Chambers

Committee members: Mark Morris, Jim Multer, Earle Gleason, Bonnie Percy, Jim Smith

Mark and Bonnie will do the audit this month.

- Public Comment
- Approve minutes of the August meeting

Legislative Operations

Rules of Procedure – Doug Paddock

Use of OpenbookNY as budget inputs – Mark Morris

Sharing of YC total compensation data – Mark Morris

Soil & Water – Jim Balyszak

- Program updates

Cornell Cooperative Extension – Arlene Wilson

- Nothing submitted

IT – Tim Groth

- Monthly statistics
- Program updates

Elections – Robert Brechko/Amy Daines

- Monthly updates

County Clerk – Lois Hall

- Statistical reports
- DMV - updates
- County Clerk – updates

Clerk of the Legislature – Connie Hayes

- Resolution to change the date of the October meeting

Personnel – Kerry Brennan

- Various notifications

DISCUSSION:

- 2016-2017 Personnel Office Goals
- 2017 Budget analysis
- Personnel office hours of operation
- Benefits Fair
- Pre-Employment Physicals and Policy updates
- Personnel Office Vacancy Report

RESOLUTION:

- Reappoint Democratic Election commissioner
- Rescind Resolution 305-16 Amend Resolution 174-16
- Set Fees For Civil Service Examinations

County Administrator – Robert Lawton

EXECUTIVE SESSION – If needed

2010
PROCEEDINGS OF THE
LEGISLATURE
OF THE
COUNTY OF YATES

RULES OF PROCEDURE – YATES COUNTY LEGISLATURE

1. **ORGANIZATION MEETING:** The Legislature shall meet for organization on or before the 8th day of January of each even numbered year.

MONTHLY MEETINGS: The Legislature shall meet for the transaction of such business as may be brought before it at 1:00 p.m. on the second Monday of each month. Upon a majority vote of the full voting strength of the Legislature, the regular monthly meeting may be held at a different day and time, provided that such vote occurs at least four (4) weeks prior to the proposed different day and time.

SPECIAL MEETINGS: Special meetings may be called by the Chairman/Chairwoman when he/she deems necessary and upon three (3) days' notice to each legislator.

EXECUTIVE SESSION: A motion for Executive Session of the entire Legislature must state the reason for the Executive Session and must pass by a majority vote of the full strength of the Legislature. Attendance at such Executive Session shall be limited to any member of the Legislature, as well as any other persons authorized by a majority of Legislature members present. A motion for Executive Session of a Committee must state the reason for the Executive Session and must pass by a majority vote of the full strength of the Committee. Attendance at such Executive Session shall be limited to any member of the Committee, as well as any other persons authorized by a majority of the Committee members present. Any discussion conducted during any Executive Session shall not be revealed to persons not in attendance unless agreed upon during the Session by a majority of Legislature members present. If information is to be revealed to persons not in attendance, it is preferred that a spokesperson be appointed during the Session. Persons who violate this rule shall be subject to censure by the Legislature in a manner to be determined.

2. **AUDITS:** No claims shall be audited at the regular monthly meeting unless they have been filed with the County Treasurer on the first Monday of the month. Should the first Monday fall on a holiday, the claims must be filed with the County Treasurer on the Friday preceding the first Monday.

All auditing committees shall complete the audit of all claims prior to 12:00 p.m. of the second Monday of the month.

3. **STANDING COMMITTEES:** The following Standing Committees shall be appointed by the Chairman/Chairwoman and shall consist of a minimum of five (5), but no more than six (6) members each.

STANDING COMMITTEES

Finance

Real Property
Budget/Capital Planning
Treasurer

Purchasing
Airport Council
Tobacco Securitization Board

Planning (including Historian/Records Management)
Economic Development (including F. L. Economic Development Corp.,
Empire Zone and Y. C. Capital Resource Corp.)

Audit

Government Operations

Administrator
Legislature
Personnel (including Insurance/Risk Management)
Cornell Cooperative Extension (CCE)
Soil & Water Conservation District

County Clerk
Elections
County Attorney
Information Technology (IT)

Human Services

Community Services
Social Services
Public Defender
Workforce Development

Youth Bureau
ProAction
Public Health
Veterans Services

Public Safety

District Attorney
Justices
Jail
Animal Control
Communications

Emergency Management
Sheriff
Coroners
Probation
Stop DWI

Public Works

Highway
Buildings & Grounds

Weights & Measures
Solid Waste

APPOINTMENTS: The following appointments shall also be made by the Chairman/Chairwoman of the Legislature and shall consist of one (1) Legislator, except as otherwise indicated.

APPOINTMENTS

Cornell Cooperative Extension Board	Flint Creek Board
Soil and Water Conservation District (2)	Airport Council
Inter-County Association of Western New York	ProAction Board
Planning Board	Jury board
Western Finger Lakes Solid Waste Management Authority	Youth Board
F. L. Resource Conservation and Development Council	S ² AY Board

4. The Legislature shall elect a Chairman/Chairwoman at the biennial Organization Meeting. A majority of the full voting strength shall be required to elect the Chairman/Chairwoman.
5. Such special or select committees may be appointed as the Legislature may deem necessary, all of which shall be appointed by the Chairman/Chairwoman and consist of three (3) members, unless otherwise ordered by the Legislature. The Chairman/Chairwoman of the Legislature shall be an ex-officio member of each of the Committees of the Board.
6. Agenda for each meeting shall be prepared by the Chairman/Chairwoman and the Clerk and be provided to each Legislator at least three (3) days prior to the meeting. Information concerning any topic that calls for discussion by the Legislature must be provided to members at least three (3) days prior to the meeting. Items not listed upon the agenda may be tabled until the following meeting by a vote of 1/3 of the Legislators present.

7. At each meeting, the order of business shall include:
 - (1) Pledge of Allegiance
 - (2) Roll Call
 - (3) Approval of minutes
 - (4) Presentation of the audits
 - (5) Presentation of petitions and communications
 - (6) Report of Special Committees
 - (7) Report of Standing Committees
 - (8) Resolution, motions and notices
 - (9) Unfinished business
 - (10) Special order of the day
8. The Chairman/Chairwoman shall preserve order and decorum and shall decide upon all questions of order, subject to an appeal to the Legislature. A member called to order shall immediately come to order. If a Legislator appeals a decision of the Chair, the Legislature, by majority vote of those members present, shall decide the case without debate.
9. The Chairman/Chairwoman shall, in all cases, have the right to vote, and when the vote is equally divided, including his/her vote, the question shall be lost. For approval, resolutions must receive a simple majority vote of the full voting strength of the Legislature, unless otherwise required by law.
10. Every member, previous to his/her speaking, shall be recognized by the Chair. When two or more members wish to speak at once, the Chairman/Chairwoman shall name the member to speak first.
11. Persons not members of the Legislature may, by consent of the Chairman/Chairwoman, be permitted to speak in regard to matters pending before the Legislature.
12. After a motion is stated, it shall be in the possession of the Legislature, but may be withdrawn at any time before the decision or amendment.
13. A roll call vote shall be taken and entered in the minutes
 - (1) when required by law,
 - (2) if requested by any Legislator,
 - (3) whenever there is a spoken "no" vote.
14. Reconsideration, at the same meeting, of a motion to reconsider shall be in order only if presented by a member of the majority deciding the issue and a second by any member of the Legislature. A motion to reconsider may be introduced and seconded at a subsequent meeting of the Legislature by any member.
15. The report of the Finance Committee presenting the proposed annual budget shall be laid on the table at least one day before being offered for adoption.
16. A motion to adjourn is non-debatable and shall be approved upon a majority vote of those members present.
17. These Standing Rules may be changed only by unanimous consent of those members present during the meeting where first proposed. Such changes may be made by majority vote of the full voting strength of the Legislature at a regular meeting subsequent to the one where first proposed.

The current edition of "Roberts Rule of Order, Newly Revised", shall be the parliamentary guide and authority in matters not contained in these rules.

**YC Rankings by major category per capita SEETHROUGH NY-2013
-for NYS small counties**

Category	Rank of 32	cost-per capita	median cost	%YC of med
Gen'l Gov't	30	159	323	49
Education	10	86	80	108
Public Safety	2	293	186	158
Health	23	127	170	75
Transport	23	180	224	80
Soc Srvcs	28	396	511	77
Econ Dev	13	13	11	118
Cult & Rec	28	4	7	57
Comm Srvcs	25	21	36	58
Utilities	32	0		
Sanitation	26	2	29	7
Empl Benefits	28	252	348	72
State Aid	14	282	267	106
Fed Aid	31	138	223	62
Sales Tax	19	442	455	97
Prop Tax	9	578	439	132
Full Value	8	87.4	56.7	154
Effect Tax Rate	21	0.66	0.76	87



Government Operations Committee

Agriculture:

We've had a busy summer implementing a number of ag grant projects. Two of the larger ones were watercourse restoration projects. One was on a county beef operation and the second was on a vineyard operation.

Your District staff also assisted the Flint Creek Small Watershed Protection District in obtaining permits from the NYS DEC and Army Corps of Engineers for additional maintenance work on Flint Creek.

Aquatic invasive plant control:

Invasive water chestnut plant control is taking place in the Penn Yan marsh and sections of the West River that enters the south end of Canandaigua Lake. There has been some additional assistance for both scouting and hand removal provided through the Finger Lakes PRISM (Partnership for Regional Invasive Species Management). The good news is the amounts of chestnut found and removed appear to be less than 50% of what was present just a few years ago. This indicates the hand harvesting is making an impact and reducing the populations.

Septic system inspections:

District staff have had a busy year with watershed inspection work. We have completed 209 septic system inspections so far this year and performed 34 site and soils investigations as well as reviewing 43 designs for new and replacement systems.

District budget:

Attached is a copy of the District's county request for funding and budget for 2017.

2017 YATES COUNTY ALLOCATION REQUEST FORM

Please provide the requested information below or on separate sheet(s) and return the completed Program Concept to Winona Flynn, Yates County Treasurer/Budget Officer, 417 Liberty St., Penn Yan, NY 14527 no later than Wednesday, August 31, 2016. The form can be emailed as an attachment to nflynn@yatescounty.org.

Name of Organization: Yates County Soil & Water Conservation District

Organization Address, Telephone Number, Contact Person and email address:

Jim Balyszak, District Manager
417 Liberty Street, Penn Yan, NY 14527
315-536-5188 jim@ycsoilwater.com

Program Title: Soil & Water Conservation

Target Population: Yates County residents, agricultural producers, businesses, municipalities and county government.

Statement of Need: Residents, landowners, businesses and municipal officials rely on the technical assistance of your Soil & Water Conservation District to help them protect the county's natural resources, protect public health and safety and to comply with local, state and federal environmental regulations.

Program Description: Program areas include water quality, land use management, agriculture, wildlife and forestry and GIS applications.

Program Outcome Objectives: Protection of the county's soil and water resources while enhancing agriculture and tourism.

Is this an enhancement to an existing program or is this a new program?

The Yates County Soil & Water Conservation District was created on September 30, 1940. County funding supports ongoing conservation programs as well as emerging environmental issues.

This funding request has been approved by the District's Board of Directors

Estimated Total Budget:

Description	District	County funding	Other Revenues
Personnel – Title*			
	338,410		
Operations			
Equipment	22,900		
Contractual	31,155		
Totals	392,465	92,600	299,865

* - Include wages and fringe

Signature:



Name (printed):

James M. Balyszak

Title: District Manager

Date:

8/1/16

Yates County Soil & Water Conservation District 2017 Budget

Receipts

Computer maps	370
Hydroseeding / mulching	9,200
Soil group worksheets	3,700
Tech. assistance	500
Misc. revenues	200
Municipal contracts	31,895
KWIC contract	28,000
State funds	70,000
AEM base funding	65,000
FOLLOWPA	81,000
Sale of equipment	10,000
County appropriation	92,600
	392,465

Summary :

<i>Earned income</i>	<i>73,865</i>	<i>19%</i>
<i>State funds</i>	<i>216,000</i>	<i>55%</i>
<i>County funds</i>	<i>92,600</i>	<i>24%</i>
<i>Other</i>	<i><u>10,000</u></i>	<i><u>2%</u></i>
	<i>392,465</i>	<i>100%</i>

KWIC = Keuka Watershed Improvement Cooperative

AEM = Agricultural Environmental Management

*FOLLOWPA = Finger Lakes - Lake Ontario Watershed
Protection Alliance*

Disbursements

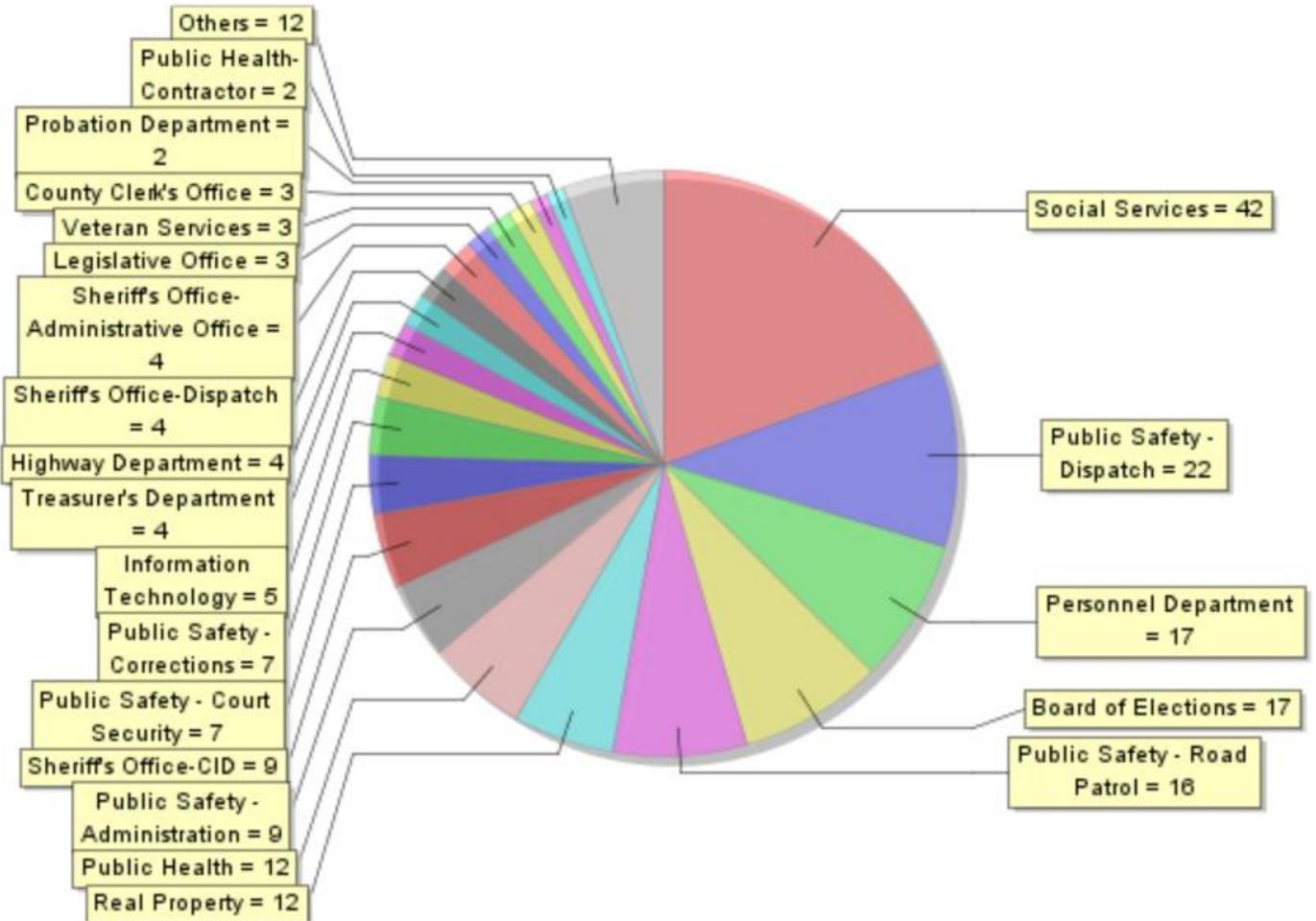
PERSONAL SERVICES -	
Salaries	241,285
Benefits	97,125
Sub-total personal svcs.	338,410
EQUIPMENT-	
Furniture/Furnishings	0
Office Equipment	900
Motor Vehicles	0
Field Equipment	22,000
Sub-total quipment	22,900
CONTRACTUAL EXPENSES	
Purchase of Flags/Stakes	500
Training	2,500
Telephone/Internet/Fax	3,980
Office Supplies	2,300
Postage	850
Information & Education	2,000
Insurance	6,700
Other contractual exp.	625
Fuel & vehicle exp.	3,800
Copier Contract Charges	2,400
Certifications	1,100
Hydroseeding - Mulching Expenses	3,200
Audit	1,200
Sub-Total Contractual	31,155
Total District	392,465

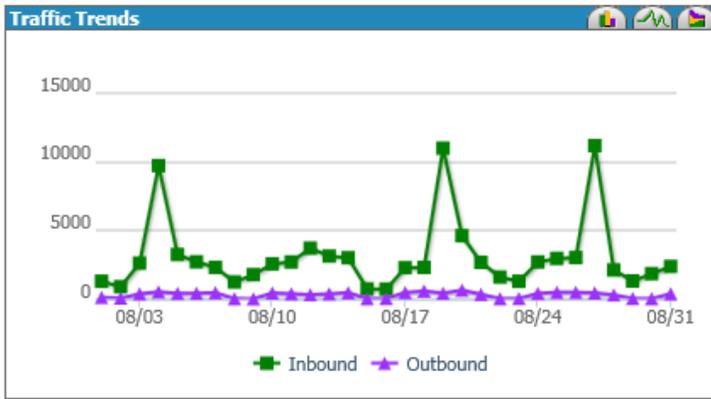
MEMORANDUM

To: Government Operations Committee
From: Tim Groth
I.T. Director
Date: September 1, 2015
Re: Report for August 2015

Help-Desk calls

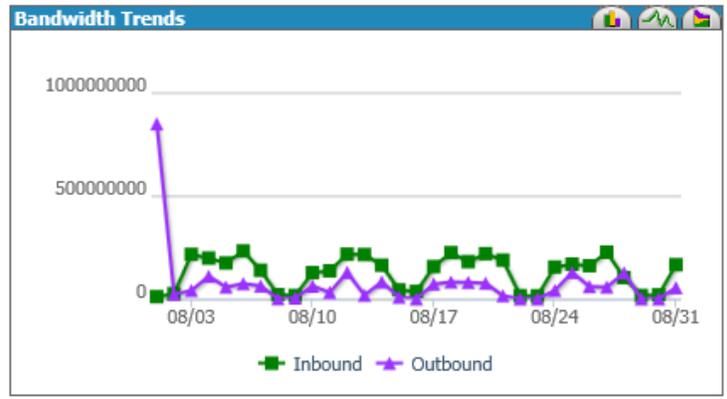
In the month of August the help desk took in a total of 216 calls and 6 of the calls were classified as “User Error”.





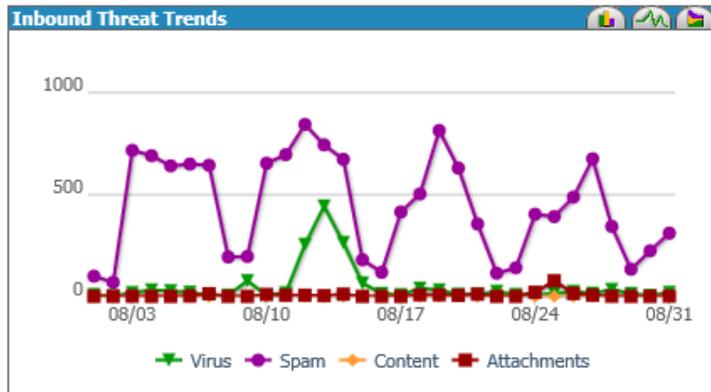
Traffic Summary

Inbound Messages	95,045
Average Inbound Messages / Hour	127.7
Outbound Messages	9,419
Average Outbound Messages / Hour	12.7



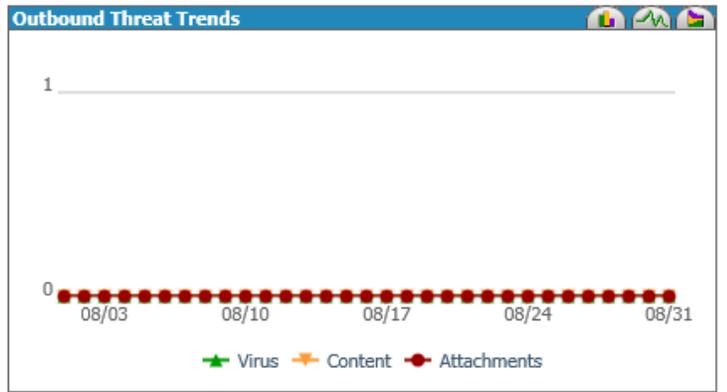
Bandwidth Summary

Inbound Total Bandwidth	3.7 GB
Average Inbound Message Size	40.9 KB
Outbound Total Bandwidth	2.2 GB
Average Outbound Message Size	244.1 KB



Inbound Threat Summary

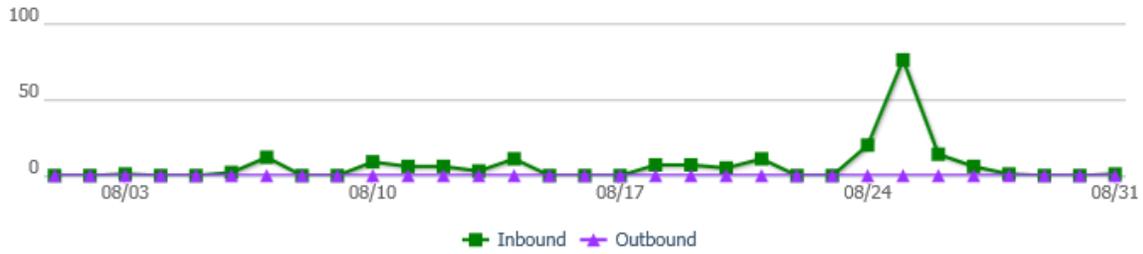
Total Viruses	1507
Infection Rate	1/63
Total Spam Identified	13689
Spam Volume	14.4%
Spam Beacons Detected	42876
Content Policy Violations	0
Attachment Policy Violations	198



Outbound Threat Summary

Total Viruses	0
Infection Rate	0/9419
Content Policy Violations	0
Attachment Policy Violations	0

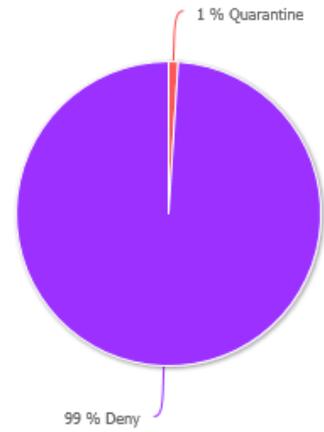
Attachment Policy Violation Trends



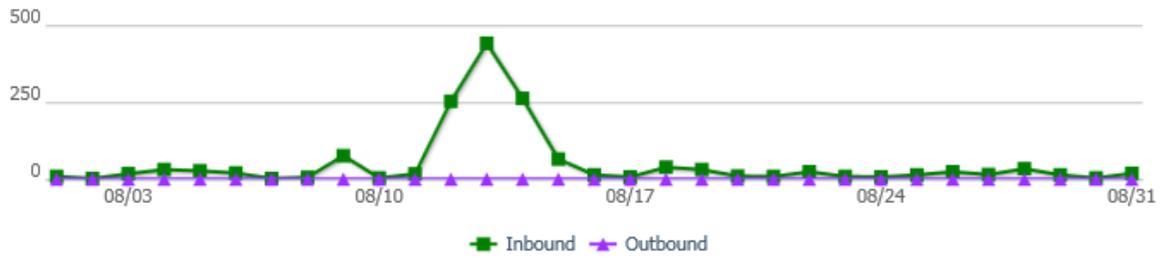
Attachment Summary

Average Attachment Size	193.6 KB
Executables	191
Scripts	5
Office Documents	3112
Audio	4
Images	10817
Compressed Archives	235

Attachment Policy Actions



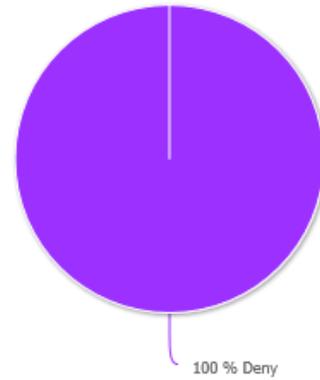
Virus Volume Trends



Virus Detection Summary

Total Viruses Inbound	1507
Inbound Infection Rate	1/63
Total Viruses Outbound	0
Outbound Infection Rate	0/9419
Disinfected (cleaned)	0
Stripped	0

Virus Policy Actions



Top Inbound Viruses

Unauthorized_act_20150126@MXLM	1009
Access_Limited_20141210@MXLM	145
toll_road_ezpass_20150316@MXLM	110
Notice_20150811@MXLM	47
FedEx_Standard_20150616@MXLM	37
Artemis!50DA09CDD1AF@MXLM	26
WTF_SBPND@MXLM	25
Resume_20150608@MXLM	23
PI_Quote_20150810@MXLM	15
J5/Nemucod.c	8

Top Outbound Viruses

No viruses detected

09/02/2015 15:01
TGroth

YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2016 2016 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INFORMATION TECHNOLOGY			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 DEPT REQ	PCT CHANGE
0	REVENUES								
A1680	42230	IT SERV	.00	.00	.00	-8,509.48	.00	-35,000.00	.0%
	TOTAL REVENUES		.00	.00	.00	-8,509.48	.00	-35,000.00	.0%
1	PERSONAL SERVICES								
A1680	51076	IT DIRECT	68,980.00	68,980.00	70,360.00	43,671.80	68,980.00	70,360.00	.0%
A1680	51077	NETWORK AD	.00	50,000.00	50,000.00	31,124.80	50,000.00	53,250.00	6.5%
A1680	51078	COMP SUPP	14,587.75	41,039.00	30,185.50	14,940.20	41,039.00	42,034.00	39.3%
A1680	51079	COMP TECH	.00	.00	10,853.50	17,055.52	.00	42,533.00	291.9%
A1680	51500	CB CSEA	.00	500.00	500.00	.00	500.00	500.00	.0%
A1680	51502	HOLIDAY OT	.00	500.00	500.00	.00	500.00	500.00	.0%
A1680	51505	OVERTIME	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
A1680	51508	35-40 HRS	.00	.00	.00	187.59	.00	1,500.00	.0%
A1680	51661	COMP NONUN	148.06	.00	.00	.00	.00	.00	.0%
A1680	51961	35-40 HRS	.00	1,500.00	1,500.00	.00	1,500.00	.00	-100.0%
	TOTAL PERSONAL SERVICES		83,715.81	164,519.00	165,899.00	106,979.91	164,519.00	212,677.00	28.2%
2	EQUIPMENT								
A1680	52115	COMP HRDWR	66,449.76	90,005.00	86,008.78	37,008.83	90,005.00	42,500.00	-50.6%
A1680	52125	DESKTOPS	21,896.00	25,380.00	25,380.00	.00	25,380.00	24,440.00	-3.7%
A1680	52126	LAPTOPS	5,280.02	15,330.00	15,330.00	.00	15,330.00	15,330.00	.0%
A1680	52127	PRINTERS	607.89	.00	970.72	970.72	.00	.00	-100.0%
A1680	52128	COMP SUPP	9,921.79	.00	3,025.50	3,025.50	.00	4,000.00	32.2%
	TOTAL EQUIPMENT		104,155.46	130,715.00	130,715.00	41,005.05	130,715.00	86,270.00	-34.0%
4	CONTRACTUAL EXPENSES								
A1680	54011	CONSULTANT	7,875.00	7,825.00	15,610.00	11,475.00	7,825.00	7,875.00	-49.6%
A1680	54152	CONFERENCE	200.00	200.00	200.00	108.00	200.00	1,000.00	400.0%
A1680	54407	EQUIP AGRE	2,211.67	20,487.00	20,153.44	6,397.88	20,487.00	17,109.00	-15.1%
A1680	54455	SUPP:IT	728.73	1,000.00	1,000.00	763.39	1,000.00	1,000.00	.0%
A1680	54470	SUPP:OFF	32.89	200.00	200.00	.00	200.00	200.00	.0%
A1680	54501	ADV	.00	30.00	30.00	.00	30.00	30.00	.0%
A1680	54507	COPIER CHR	3.70	30.00	30.00	.00	30.00	30.00	.0%
A1680	54515	POSTAGE	.00	.00	.00	38.53	.00	50.00	.0%
A1680	54571	COMP SOFT	38,659.50	.00	3,783.15	3,783.15	.00	35,300.00	833.1%
A1680	54575	COMP SOFT	23,758.13	33,215.00	29,431.85	10,509.89	33,215.00	34,910.00	18.6%

09/02/2015 15:01
TGroth

YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2016 2016 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INFORMATION TECHNOLOGY			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 DEPT REQ	PCT CHANGE
A1680	54577	COMP TECH	111,693.00	56,575.00	56,575.00	36,881.25	56,575.00	61,575.00	8.8%
A1680	54583	COMP SUPP	2,101.31	1,500.00	1,833.56	2,129.40	1,500.00	3,000.00	63.6%
A1680	54654	MILEAGE	255.36	300.00	300.00	259.90	300.00	1,000.00	233.3%
A1680	54676	UTIL:CELL	705.82	900.00	900.00	777.87	900.00	1,800.00	100.0%
A1680	54679	UTIL:INTER	20,745.00	21,225.00	21,225.00	13,830.00	21,225.00	21,600.00	1.8%
A1680	54682	TEL/FAX	257.14	500.00	500.00	299.55	500.00	500.00	.0%
A1680	54907	DUES	50.00	50.00	50.00	50.00	50.00	50.00	.0%
TOTAL CONTRACTUAL EXPENSES			209,277.25	144,037.00	151,822.00	87,303.81	144,037.00	187,029.00	23.2%
8	EMPLOYEE BENEFITS								
A1680	58100	FICA/MED	5,981.99	12,556.00	12,662.00	7,368.31	12,556.00	14,922.00	17.8%
A1680	58303	INS-CSEA	2,371.47	20,049.00	20,049.00	18,555.62	20,049.00	58,074.00	189.7%
A1680	58305	INS-NON UN	6,432.60	6,433.00	5,430.00	3,619.92	6,433.00	7,349.00	35.3%
TOTAL EMPLOYEE BENEFITS			14,786.06	39,038.00	38,141.00	29,543.85	39,038.00	80,345.00	110.7%
TOTAL INFORMATION TECHNOLOGY			411,934.58	478,309.00	486,577.00	256,323.14	478,309.00	531,321.00	9.2%
GRAND TOTAL			411,934.58	478,309.00	486,577.00	256,323.14	478,309.00	531,321.00	9.2%

** END OF REPORT - Generated by Tim Groth **

To: Government Operations Committee
From: Bob Brechko, Amy Daines
Date: August 31, 2016
Subject: Monthly Report for September 2016 Meeting
State Legislative Update: Nothing to report.

August Accomplishments:

- Commissioners attended their Conference August 1st - 4th.
- Bob was elected as 3rd Vice President of the Election Commissioner's Association
- Amy was elected to the Executive Committee of the ECA and both Bob and Amy were sworn in at the Annual Dinner in Alexandria Bay.
- State Police investigation took place of suspected forged petition signatures.
- Developed 6 primary ballots. The Democratic and Republican ballots will be at the district level, the Conservative ballot at the Town level and the Working Family, Women's Equality and Reform Party ballots will be at the County level.
- Completed update to Inspector notebooks.
- Continued working on 2017 budget.
- Independent Petitions were filed August 16th thru 23rd. We received petitions from 2 candidates.
- We mailed the Military, Permanent and Civilian Ballots on the 12th.
- Voting machine testing and training took place on the 24th and the 30th.
- Last minute Inspector training will be held September 8th.
- Finalized the Inspector schedule for Primary.
- Bob Brechko was reappointed by his party for another 2 year term.

September Objectives:

- Hold a training class for new Inspectors on September 8th to work in the Primary.
- Hold the State and Local Primary on September 13th. Every effort will be made to protect the secrecy of the ballots cast in the Working Family (58 voters), Women's Equality (12 voters) and Reform Party (20 voters). Because of this, the results for those 3 parties will be given at the County level only.
- Canvas the returns of the Primary and certify the Election.
- Prepare the ballot for the General Election.
- Review 2017 Budget.
- Our current voting machines are approaching their useful life (5 to 10 years). We were advised at conference to plan for replacement. An estimate based on information we have today for the number of machines we use is $16 \times \$8000 = \$128,000$.

Please stop by our office to discuss these topics or any others that may be of concern. Thank you.

INTER-OFFICE CORRESPONDENCE

YATES COUNTY

TO: Mark Morris, Chair
Legislators Government Operations Committee

FROM: Lois Hall, County Clerk

SUBJECT: Updates—County Clerk's Office

DATE: August 30, 2016

STATISTICAL REPORTS

January 2016 through July 2016, Statistical Report, including two- year prior totals for transactions processed in the Recording Office, is attached. Also, the DMV report indicating collections from January through July 2016 with 13-month comparison.

DMV

The AKTS (Automated Knowledge Test System) has been installed and all DMV employees have received the training to operate this system. As of August 31, 2016, all permit tests will have to be processed using this system.

The DMV auditors have met with the DMV Supervisor and myself with the preliminary findings of their audit. We should be receiving the final audit in the next few weeks.

COUNTY CLERK

The next year/current year budget analysis is attached. The expenditures and revenues will remain the same as they seem to be in line as to what we projected last year.

I will not be attending the Government Ops meeting as I will be out of town.

Department, Group, Class Statistical Report

Yates County, Lois E. Hall, Yates County Clerk

(Jan 01, 2016 thru Jul 31, 2016)

	01/01/2016		01/01/2015		01/01/2014		01/01/2014
	07/31/2016		07/31/2015		07/31/2014		07/31/2014
Official Records			1 Year Ago		2 Year(s) Ago		
Charge Account Pymnts	66,409.75	96	62,731.60	117	63,791.32		68
Account Payment	66,409.75	96	62,731.60	117	63,791.32		68
Court Fees	42,645.00	490	71,085.00	751	65,855.00		755
Civil Search	10.00	1	10.00	1			
Criminal Search	40.00	4	1,060.00	106	960.00		96
Index Number	14,700.00	70	31,080.00	148	31,920.00		152
Index Number Divorce	5,460.00	26	5,250.00	25	5,250.00		25
Index Number Exempt	.00	19	.00	20	.00		14
Index Number Exempt Divorce	.00	10	.00	10	.00		8
Index Number Fee w/o Number	420.00	2			420.00		2
Index Number Foreclosure	2,940.00	14	7,980.00	38	3,570.00		17
Index Number Foreclosure Add Fee	2,660.00	14	7,220.00	38	3,230.00		17
Jury Demand	260.00	4	65.00	1	130.00		2
Motion Exempt	.00	1			.00		9
Motion/Cross Motion	6,075.00	135	6,210.00	138	8,055.00		179
Note of Issue Exempt	.00	4	.00	6	.00		5
Note of Issue With RJI PD	1,050.00	35	780.00	26	1,110.00		37
Note of Issue Without RJI PD	90.00	3	30.00	1	30.00		1
Notice of Appeal	195.00	3	195.00	3	65.00		1
Request Judicial Inventn	7,030.00	74	8,360.00	88	8,360.00		88
RJI Exempt	.00	17	.00	17	.00		21
Separation Agreement	20.00	4	10.00	2	5.00		1
Small Claims Assmt Review	120.00	4	420.00	14	90.00		3
Stipulation - Exempt					.00		1
Stipulation of Settlement	175.00	5	840.00	24	560.00		16
Voluntary Discontinuance	1,400.00	40	1,575.00	45	2,100.00		60
Voluntary Discontinuance Exempt	.00	1					
Equalization Asment	88,125.00	577	78,875.00	529	68,000.00		456
RP-5217 (Exempt)	.00	4	.00	5	.00		3
RP-5217 Commercial	33,000.00	132	26,750.00	107	22,750.00		91
RP-5217 Resid/Agric	55,125.00	441	52,125.00	417	45,250.00		362
Filling Fees	17,445.00	1358	19,472.00	1301	16,532.50		1192
Affidavit	10.00	2	5.00	1			
Affidavit - Attachment	820.00	164	875.00	175	785.00		157
Agreement Deed Book	730.50	11	659.50	11	377.00		7
Assign Deed Exempt					.00		1
Assignment Deed Book	4,618.00	55	3,593.00	56	2,972.00		45
Boundary Line Agreement	200.00	4	568.00	10	632.00		12
Building & Loan Agreement	400.00	16	375.00	15	475.00		19
Building & Loan Agreement No Fee	.00	1					
Corporation					25.00		1
Corporation \$\$ Only	1,361.00	3	3,660.00	11	2,572.00		7
Corporation-From NY	.00	12	.00	5	.00		10
County Map	24.00	8	39.00	13	48.00		16
Doing Business As	2,375.00	95	2,650.00	106	2,050.00		82
Doing Business As - \$\$ Only	231.00	9	101.00	4	276.00		11
Doing Business As - From NY	.00	131	.00	64	.00		109

Department, Group, Class Statistical Report

Yates County, Lois E. Hall, Yates County Clerk

(Jan 01, 2016 thru Jul 31, 2016)

	01/01/2016	07/31/2016	01/01/2015	07/31/2015	01/01/2014	07/31/2014
Official Records			1 Year Ago		2 Year(s) Ago	
Filing Fees	17,445.00	1358	19,472.00	1301	16,532.50	1192
Fed Tax Lien	120.00	3	320.00	8	520.00	13
Federal Tax Lien - Direct deposit	40.00	1				
Federal Tax Lien Release	480.00	12	240.00	6	400.00	10
Lis Pendens	980.00	28	1,505.00	43	1,050.00	30
Map Filing	1,400.00	140	1,650.00	165	1,310.00	131
Mechanics Lien	30.00	2	15.00	1	15.00	1
Miscellaneous Deed W Inst#	320.50	5	191.50	4	340.50	5
Miscellaneous Recording No Fee	.00	1				
Mortgage Discharge Exempt	.00	3	.00	3	.00	4
Mortgage Exempt	.00	5	.00	10	.00	3
Notice of Lending	135.00	9	180.00	12	195.00	13
TP-584	3,140.00	628	2,770.00	554	2,415.00	483
TP-584 - Exempt	.00	4	.00	9	.00	5
TP-584 Additional	30.00	6	65.00	13	65.00	13
TP-584.1					.00	2
TP-584.2			10.00	2	10.00	2
Judgement Fees	340.00	351	305.00	338	315.00	328
Judgment Exempt	.00	314	.00	304	.00	295
Judgment Transcript	310.00	31	270.00	27	300.00	30
Judgment Transcript Issue	30.00	6	35.00	7	15.00	3
MISC - Other Fees	31,915.30	5351	27,786.04	5004	26,362.16	4639
Adjusting Entry	.25	1	.00	4	.00	4
Affidavit Attachment Exempt	.00	5	.00	10	.00	5
Autobill - Auto Account Print	1,783.60	914	1,725.75	884	1,812.20	897
Certificate	55.00	11	20.00	4	30.00	6
Copies and Map Copies	7,241.95	833	6,812.79	880	6,614.90	703
Coversheet	9,380.00	1876	9,250.00	1850	8,675.00	1735
Coversheet Exempt	.00	15	.00	25	.00	15
Execution Issued	35.00	7	55.00	11	40.00	8
Miscellaneous Filing	704.00	128	638.00	116	770.00	140
Miscellaneous Filing No Fee	.00	3	.00	6	.00	18
Mortgage Tax Miscellaneous Filing	16.50	3	11.00	2	11.00	2
Notary Certificate	3.00	1	42.00	14		
Other	3,321.00	109	3,028.50	146	2,654.06	135
Passport Photo	2,100.00	210	1,940.00	194	1,530.00	153
Photo	2,870.00	287	1,220.00	122	1,370.00	137
Pistol Permit	1,190.00	119	310.00	31	360.00	36
Pistol Permit Amendment	1,395.00	465	1,188.00	396	1,110.00	370
Pistol Permit Dealer/Gun	10.00	1			20.00	2
Pistol Permit Duplicate	1,760.00	352	1,460.00	292	1,305.00	261
Pistol Permit Exempt	.00	1				
Pistol Permit Transfer	50.00	10	85.00	17	60.00	12
Mortgage Taxes	492,472.58	449	539,191.17	498	446,326.73	436
Mortgage Apportionment	.00	7	.00	2	.00	1
Mortgage Tax	492,472.58	442	539,191.17	496	446,326.73	435

Department, Group, Class Statistical Report

Yates County, Lois E. Hall, Yates County Clerk

(Jan 01, 2016 thru Jul 31, 2016)

	01/01/2016	07/31/2016	01/01/2015	07/31/2015	01/01/2014	07/31/2014
Official Records			1 Year Ago		2 Year(s) Ago	
Notary	620.00	13	2,600.00	48	3,400.00	63
Notary - Exempt					.00	1
Notary Public	540.00	9	2,460.00	41	3,240.00	54
Notary Public - NY	80.00	4	140.00	7	160.00	8
Other Fees	108,221.10	756	110,516.41	747	104,893.53	730
Dept Motor Vehicle	100,431.16	146	102,887.32	147	97,798.69	147
Dept Motor Vehicle Sales Tax	1,943.00	146	1,814.00	147	1,872.50	147
Dept Motor Vehicle Voluntary Surrender	1,477.00	146	1,419.00	147	1,419.00	147
Dissolution of Marriage	115.00	23	160.00	32	170.00	34
Non Refundable Fees	465.94	122	319.94	85	347.05	93
Passport	3,675.00	147	3,750.00	150	3,175.00	127
Passport Card	25.00	1	25.00	1		
Postage	89.00	25	141.15	38	111.29	35
Recording Fees	122,630.50	1809	119,981.00	1779	112,165.00	1679
Deed	31,342.00	584	28,583.00	532	25,477.00	466
Deed Exempt	.00	4	.00	6	.00	3
Easement	1,306.50	19	575.50	9	350.00	5
Easement Government			115.00	2	165.00	3
Easement Public Utility	1,200.00	24	1,125.00	23	1,170.00	23
Estate Tax Recording	864.50	19	1,230.00	27	864.50	19
Judgment Assignment	.00	1	.00	1	.00	3
Land Contract MTG Exempt					.00	2
Land Contract RETT Exempt			.00	1	.00	2
Land Contract with MTGTax	.00	3	.00	2	.00	2
Land Contract with RETT	210.00	3	70.00	1	135.00	2
Lease	1,577.00	23	477.00	9	2,500.00	14
Lease Exempt					.00	1
Miscellaneous Recordings	2,720.50	54	1,867.50	37	2,030.00	35
Mortgage	45,613.50	424	49,188.00	480	42,643.00	425
Mortgage Agreement	9,684.50	65	9,114.00	74	7,282.50	66
Mortgage Assignment	3,394.00	66	3,546.50	71	2,582.00	51
Mortgage Discharge	21,892.50	475	20,528.00	446	23,408.50	507
Mortgage Release	723.50	14	1,265.00	24	975.00	18
Power Of Attorney	2,102.00	31	2,296.50	34	2,582.50	32
Transfer Taxes	206,116.00	675	247,128.00	613	240,920.50	534
Transfer Tax	206,116.00	675	247,128.00	613	240,920.50	534
UCC	2,080.00	52	2,265.00	57	2,275.00	58
UCC Search			25.00	1	75.00	3
Uniform Commercial Code	2,080.00	52	2,240.00	56	2,200.00	55

Department, Group, Class Statistical Report

Yates County, Lois E. Hall, Yates County Clerk

(Jan 01, 2016 thru Jul 31, 2016)

	01/01/2016	07/31/2016		01/01/2015	07/31/2015		01/01/2014	07/31/2014
Official Records				1 Year Ago		2 Year(s) Ago		
Veteran Cards	.00	18		.00	27		.00	33
ID CARD	.00	18		.00	27		.00	33
	1,179,020.23	11995		1,281,936.22	11809		1,150,836.74	10971

2016	2016	2016	2016	2016	2016	2016	2016	2015	2015	2015	2015	2015	2015
	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	JULY	AUG	SEPT	OCT	NOV	DEC
VEHICLE REGISTRATIONS	907	882	1390	1629	1495	1313	1029	1202	1047	887	1080	1392	1536
2 YR ORIGINAL	84	172	182	164	192	167	174	171	181	157	175	108	123
2 YEAR RENEWAL	240	294	373	393	383	381	337	399	342	319	350	271	260
BOATS	11	24	58	106	207	236	145	157	86	48	12	10	15
SNOWMOBILES	74	17	1	0	0	0	3	4	0	10	8	19	41
MISC	47	64	55	90	109	94	77	91	59	26	63	46	31
INTRANSIT PERMIT	0	0	1	1	1	3	4	0	3	1	1	2	2
DUP TITLE	13	14	23	21	19	25	19	19	25	20	24	31	10
TITLE ONLY IRP	15	13	14	12	17	9	12	10	11	12	7	9	2
LICENSES	136	127	160	146	162	199	178	180	139	184	168	126	130
PHOTO ID	26	29	36	42	31	33	35	20	40	23	43	18	39
LICENSE ABSTRACTS	22	22	32	23	26	28	29	23	28	27	21	20	13
PERMITS	23	39	60	69	75	75	43	55	54	40	45	32	25
PLATE SURRENDER	155	168	178	171	177	176	172	190	182	190	237	223	164
DUPLICATE SURRENDERS	6	6	13	20	20	21	4	18	18	8	17	8	11
PLATES SURRENDER FS	45	42	44	24	36	47	42	34	40	38	32	37	40
FS CIVIL PENALTY	13	15	12	7	8	14	7	8	14	15	15	12	11
AMOUNT	\$ 2,508.00	\$ 1,866.00	\$ 3,040.00	\$ 778.00	\$ 966.00	\$ 2,138.00	\$ 1,524.00	\$ 1,118.00	\$ 1,712.00	\$ 2,428.00	\$ 2,740.00	\$ 2,210.00	\$ 1,740.00
INQUIRY LETTER NO LAPSE	0	0	1	0	0	0	0	0	0	1	0	1	0
FS RECISSION	0	1	0	0	1	0	0	0	0	2	1	1	0
DRA	18	23	18	13	18	15	14	18	13	16	21	10	16
AMOUNT	\$4,425.00	\$7,175.00	\$4,275.00	\$3,225.00	\$3,525.00	\$4,650.00	\$2,850.00	\$5,550.00	\$3,150.00	\$ 4,700.00	\$ 4,125.00	\$ 2,350.00	\$3,485.00
ESCORT CERTIFICATION	0	0	\$0.00	0	1	0	0	0	0	1	0	0	0
ESCORT CERT FEES	\$ -				\$ 40.00					\$ 40.00			\$ 80.00
CIVIL PENALTY	0	1	0	0	1	0	2	2	3	1	0	1	1
AMOUNT	0	\$750.00	\$0.00	0	\$750.00	\$0.00	\$1,250.00	\$1,000.00	\$ 1,625.00	\$500.00	0	\$500.00	\$500.00
LICENSE COMPLIANCE	10	11	7	7	5	11	18	12	20	6	2	12	12
\$25.00 SUSPENSION TERM	6	8	6	3	2	6	12	7	11	3	2	7	7
DDP PROGRAM	3	2	0	2	1	5	3	2	5	2	0	4	2
CONDITIONAL LICENSE	1	2	0	0	2	1	3	2	2	1	1	1	2
RESTRICTED LICENSE	2	3	5	2	2	1	3	3	1	2	3	1	2
FULL LICENSE RESTORED	9	10	9	10	7	5	10	5	12	2	2	4	4
CONDITIONAL LICENSE	2	3	1	5	0	0	2	2	5	2	2	4	0
RESTRICTED LICENSE	4	1	2	2	2	2	1	3	7	0	2	0	0
SALES TAX RECEIPTS	159	221	307	306	368	410	346	351	320	246	229	176	185
SALES TAX ONLY RECEIPTS	15	15	15	16	18	9	12	11	13	13	9	11	13
VOTER REGISTRATION - YES	14	9	18	8	23	31	25	21	16	21	18	11	20
FEE PAYMENT RECEIPTS	24	35	34	44	45	46	28	40	23	35	43	28	28
FEEES TO STATE (DMV)	\$45,530.78	\$34,659.73	\$53,550.14	\$38,374.41	\$43,961.07	\$42,582.34	\$32,597.03	\$42,401.29	\$39,174.73	\$39,916.94	\$38,409.36	\$48,824.69	\$79,096.26
SALES TAX	\$26,766.86	\$26,423.83	\$63,325.76	\$42,295.68	\$50,860.67	\$44,233.13	\$41,455.05	\$42,606.61	\$52,496.52	\$32,963.47	\$36,019.97	\$34,687.89	\$29,357.24
CREDIT CARD PAYMENT	\$36,194.24	\$48,051.41	\$65,501.29	\$72,742.87	\$76,313.55	\$73,901.84	\$62,170.13	\$65,313.88	\$56,489.69	\$48,876.39	\$55,697.81	\$40,179.14	\$53,839.90
FEEES TO COUNTY (DMV)	\$11,383.73	\$12,217.55	\$16,559.57	\$15,377.47	\$16,601.43	\$16,356.90	\$13,202.51	\$14,387.60	\$13,219.68	\$12,320.17	\$13,112.33	\$12,482.17	\$18,807.84
FEEES TO COUNTY (ST)	\$147.00	\$220.00	\$287.00	\$291.50	\$334.00	\$374.00	\$302.50	\$312.50	293.00	\$243.00	\$215.50	\$171.50	\$186.00
TOTAL REVENUES	\$129,039.61	\$121,572.52	\$199,223.78	\$169,081.93	\$188,070.72	\$177,448.21	\$149,727.22	\$165,021.88	\$161,673.62	\$134,319.97	\$143,454.97	\$136,345.39	\$181,287.24



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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COUNTY CLERK		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0	REVENUES							
A1410	41136 AUTO TAX	-150,157.10	-148,000.00	-148,000.00	-91,530.81	-148,000.00	-148,000.00	.0%
A1410	41255 CO CLERK FE	-495,880.00	-478,000.00	-478,000.00	-288,357.59	-478,000.00	-478,000.00	.0%
A1410	42410 RENT-CLERK	-3,000.00	-3,000.00	-3,000.00	-2,000.00	-3,000.00	-3,000.00	.0%
A1410	42545 PISTOL PER	-5,376.00	-4,500.00	-4,500.00	-4,405.00	-4,500.00	-4,500.00	.0%
A1410	43005 MORTG TAX	-237,924.29	-190,000.00	-190,000.00	-118,338.14	-190,000.00	-190,000.00	.0%
	TOTAL REVENUES	-892,337.39	-823,500.00	-823,500.00	-504,631.54	-823,500.00	-823,500.00	.0%
1	PERSONAL SERVICES							
A1410	51005 CO CLERK	61,802.00	61,802.00	63,038.00	38,885.53	61,802.00	63,038.00	.0%
A1410	51110 DEP CLERK	38,035.00	38,035.00	38,796.00	28,967.28	38,035.00	37,000.00	-4.6%
A1410	51135 MV SUPER	37,454.23	37,455.00	42,003.00	25,760.81	37,455.00	41,842.00	-4.4%
A1410	51235 MV CASHIER	30,270.05	33,718.00	29,629.00	20,087.09	33,718.00	32,923.00	11.1%
A1410	51236 MV CASHIER	37,745.82	38,879.00	38,879.00	18,499.48	38,879.00	33,053.00	-15.0%
A1410	51250 RECORD CLK	35,425.60	36,839.00	36,839.00	22,506.25	36,839.00	37,292.00	1.2%
A1410	51251 RECORD CLK	35,425.56	36,486.00	36,486.00	22,506.20	36,486.00	36,346.00	-4.4%
A1410	51508 35-40 HRS	.00	.00	.00	119.82	.00	.00	.0%
A1410	51509 COMP CSEA	.00	.00	.00	72.31	.00	.00	.0%
A1410	51660 INS BUYOUT	.00	.00	.00	1,443.25	.00	.00	.0%
	TOTAL PERSONAL SERVICES	276,158.26	283,214.00	285,670.00	178,848.02	283,214.00	281,494.00	-1.5%
4	CONTRACTUAL EXPENSES							
A1410	54002 ARCHIVAL	45,849.08	45,540.00	45,540.00	26,281.84	45,540.00	45,540.00	.0%
A1410	54470 SUPP:OFF	2,678.31	2,700.00	2,642.30	1,381.65	2,861.60	2,700.00	2.2%
A1410	54471 SUPP:PHOTO	449.37	475.00	475.00	454.05	701.59	475.00	.0%
A1410	54507 COPIER CHR	970.25	1,100.00	1,100.00	672.70	1,100.00	1,100.00	.0%
A1410	54515 POSTAGE	2,134.70	2,100.00	2,100.00	963.72	2,100.00	2,100.00	.0%
A1410	54516 PRINTING	336.00	350.00	432.00	432.00	350.00	350.00	-19.0%
A1410	54522 SHIPMENTS	696.02	660.00	660.00	369.30	660.00	660.00	.0%
A1410	54660 TRAVEL EXP	672.74	640.00	558.00	.00	640.00	640.00	14.7%
A1410	54682 TEL/FAX	1,157.52	1,150.00	1,150.00	642.63	1,150.00	1,150.00	.0%
A1410	54907 DUES	225.00	225.00	225.00	225.00	225.00	225.00	.0%
A1410	54916 PUBLICATN	1,581.56	1,700.00	1,700.00	950.36	1,700.00	1,700.00	.0%
A1410	54964 LEASE:REC	968.60	995.00	1,052.70	1,052.70	995.00	995.00	-5.5%
	TOTAL CONTRACTUAL EXPENSES	57,719.15	57,635.00	57,635.00	33,425.95	58,023.19	57,635.00	.0%
8	EMPLOYEE BENEFITS							
A1410	58100 FICA/MED	19,467.01	20,456.00	21,201.00	12,943.83	20,456.00	20,456.00	-3.5%
A1410	58303 INS-CSEA	22,630.08	26,735.00	26,735.00	20,981.88	26,735.00	26,735.00	.0%



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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

COUNTY CLERK	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
A1410 58305 INS-NON UN	35,355.33	37,439.00	32,440.00	4,123.36	37,439.00	37,439.00	15.4%
TOTAL EMPLOYEE BENEFITS	77,452.42	84,630.00	80,376.00	38,049.07	84,630.00	84,630.00	5.3%
TOTAL COUNTY CLERK	-481,007.56	-398,021.00	-399,819.00	-254,308.50	-397,632.81	-399,741.00	.0%
GRAND TOTAL	-481,007.56	-398,021.00	-399,819.00	-254,308.50	-397,632.81	-399,741.00	.0%

** END OF REPORT - Generated by Lois Hall **

CHANGE DATE OF OCTOBER LEGISLATIVE MEETING

WHEREAS, Columbus Day falls on October 10, 2016 which is the date slated for the October Legislative meetings, be it

RESOLVED, that the October Legislative Board meetings will be held on October 11, 2016 at 1:00 p.m. in the Legislative Chambers and be it further

RESOLVED, that all departments receive a copy of this resolution.



YATES COUNTY PERSONNEL DEPARTMENT

417 Liberty Street, Suite 1007

Penn Yan, New York 14527

Phone: (315) 536-5112

Fax: (315) 536-5118

personnel@yatescounty.org

www.yatescounty.org

www.facebook.com/YatesCountyPersonnel

Kerry M. Brennan
Personnel Officer

Karen L. Bradley
Personnel Assistant

Government Ops Committee Agenda 9/5/2016

Notifications:

- July 12th Health Assessment Follow Up: 37 employees participated
- August 18th – Attended a Regional Personnel Officers Luncheon
- September 7th, 9:00 AM – 2:00 PM – American Red Cross Blood Drive – County Auditorium
- September 15th 11:00 AM – 1:00 PM – NEW – Online Benefits Management Training
- September 28th – Nationwide Consultations: Personnel Conference Room 10 AM – 1:00 PM, 2:00 PM – 3:30 PM Sheriff's Office Training Room.

Items for Discussion:

- 2016-2017 Personnel Office Goals
- 2017 Budget Analysis
- Personnel Office hours of operation
- Benefits Fair
- Pre-Employment Physicals and Policy Update
- Personnel Office Vacancy Report

Still in Progress:

- Pre-Employment Physicals and Policy Update
- Employee Handbook Update/Administrative Guide
- Various Policy Updates
- Health Insurance:
 - New employees Insurance Policy
 - Retiree Policy
- Local Rules Update
 - Possibly adopt NYS Civil Service Model Rules
 - Need to complete a side by side comparison

Resolutions:

- Reappoint Democratic Election Commissioner
- Rescind Resolution 304-16 Amend Resolution 174-16
- Set Fees for Civil Service Examinations



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2016 - 2017 PERSONNEL OFFICE GOALS AND OBJECTIVES

Goal: Deliver services, resources and communications that add value for our Towns, Villages, School Districts, prospective employees, current employees and retirees of Yates County as well as the general public.

Objective:

- 1) Formalize support services for global initiatives.
- 2) Define and communicate available services.
- 3) Continue to leverage technology to develop and implement a systematic approach to streamline Personnel processes.
- 4) Create efficiencies by eliminating paper, using innovative technologies.
- 5) Modernize processes by conveying relevance all while creating efficiencies and consistency.

Goal: Improve employee retention by leading efforts for adoption of strategies which create a great work environment.

Objectives:

- 1) Provide additional avenue for alternative dispute resolution to ensure equitable approaches for all employees to resolve workplace conflict.
- 2) Survey employees about the organizational climate to identify and promote those aspects that are most conducive in achieving and excelling.
- 3) Strengthen and expand on relationships with supervising authorities to support one another with change initiatives.

Goal: Support the talent development of our employees through professional and career development.

Objectives:

- 1) Continue working and expanding on the management development program for existing and newly promoted or hired supervisors.
- 2) Identify opportunities to develop online learning resources.
- 3) Review and standardize the performance evaluation process.

Goal: Develop initiatives specific to the health and wellness of our workforce.

Objectives:

- 1) Assess the ongoing need for more dependent care options.
- 2) Provide opportunities and resources for improvement with worksite wellness.
- 3) Work to improve on the financial burden health insurance costs impose on employees and the County.
- 4) Implement self-service benefits enrollment and management.

2017 Budget Analysis:

Account Name	% of Change	Summary
Personnel Services	+ 1.2%	Increased due to appropriately budgeting for the Personnel Assistants compensation for Civil Service Examination administration.
Contractual Expense	- 13.1%	Decreased due to creating efficiencies within the Personnel Office, for example online application capabilities, increased e-mail utilization and therefore reducing administrative costs, utilizing social media for advertisement, one time initial cost for Catalog and Commerce was only in 2015 and do not need to budget going forward, cost for physicals was reduced do to the County not wanting to pursue pre-employment drug screening, etc.
Employee Benefits	+ 28.4%	Increased due to change in coverage status.
Personnel Office Budget Summary = Total budget increased 1.9% or \$3,389 from the 2016 Adopted Budget		

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL DEPARTMENT	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0 REVENUES							
A1430 41260 PERSONNEL Leave the same.	-3,091.75	-5,000.00	-5,000.00	-1,960.00	-5,000.00	-5,000.00	.0%
TOTAL REVENUES	-3,091.75	-5,000.00	-5,000.00	-1,960.00	-5,000.00	-5,000.00	.0%
1 PERSONAL SERVICES							
A1430 1 PERS SERV	.00	.00	.00	.00	.00	.00	.0%
A1430 51080 PERS OFFCR	65,150.22	64,000.00	64,000.00	42,057.52	64,000.00	65,000.00	1.6%
A1430 51140 PERS ASSIS	34,212.40	36,000.00	36,720.00	24,057.98	36,000.00	36,720.00	.0%
A1430 51144 NON PR-CS	.00	.00	.00	.00	.00	.00	.0%
A1430 51505 OVERTIME	290.60	.00	186.34	180.89	.00	.00	-100.0%
A1430 51615 EXAM MNTR	325.00	300.00	300.00	217.50	300.00	300.00	.0%
A1430 51630 INS MNGR	4,448.71	.00	.00	.00	.00	.00	.0%
A1430 51660 INS BUYOUT	.00	.00	.00	.00	.00	.00	.0%
A1430 51661 COMP NONUN	182.68	1,500.00	1,324.56	1,324.56	1,500.00	1,300.00	-1.9%
Accounts for 40 hrs for Kerry and approximately 5 hrs for Karen. Moved the 200 to 35-40.							
A1430 51961 35-40 HRS	664.88	.00	552.72	291.43	.00	1,000.00	80.9%
To pay Karen appropriately for Saturday Civil Service examination administration.							
TOTAL PERSONAL SERVICES	105,274.49	101,800.00	103,083.62	68,129.88	101,800.00	104,320.00	1.2%
2 EQUIPMENT							
A1430 52115 COMP HRDWR	.00	.00	.00	.00	.00	.00	.0%
TOTAL EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
21 UNDEFINED CHAR							
A1430 2160 FAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.00	.00	.0%
4 CONTRACTUAL EXPENSES							
A1430 54005 AUDIT FEES	4,000.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
Per contract rates. Bonadio audits our Deferred Comp on an annual basis.							

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PERSONNEL DEPARTMENT	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
A1430 54011 CONSULTANT Benetech: FMLA Admin: 131.67 per month, annual \$1,580.04 Safety Management/Training: \$10,710 Dependent Eligibility Audits: \$1,656 TOTAL: 13,946.04	7,028.00	5,700.00	14,736.00	11,883.00	5,700.00	14,000.00	-5.0%
A1430 54019 EAP Cost for 2016 = 3,295, anticipated 2.5% per ESI = 3,380.	3,243.50	3,374.00	3,217.30	3,295.65	3,374.00	3,380.00	5.1%
A1430 54022 FSA ADMIN 2013, 2014, 2015 - 3 year average = \$4,248. Benefit Resourc: Monthly per contract/per month rate is \$5.25 with an annual one time fee of \$525. Benetech is \$4.50 per month/per contract with an annual one time fee of \$300. Current participants in 2016 = 81. 81x4.50x12=4,374 (Plan documents = \$300 only needed when changes are made to the plans, unless this is changed annually this should be a one time charge). Leave the same.	4,506.75	4,500.00	4,500.00	3,434.75	4,500.00	4,500.00	.0%
A1430 54034 PHYSICALS LE Physicals \$250 each. DOT Drug testing \$50 each. 2013-2015 avg \$1,121. 2016 7+5 = 3,115 (\$250 for Deputy not hired, IT Fingerprinting \$350)	1,049.00	3,000.00	3,000.00	1,817.00	3,000.00	1,000.00	-66.7%
A1430 54152 CONFERENCE	.00	.00	.00	.00	.00	.00	.0%
A1430 54156 TRAINING Managerial Training.	199.00	1,700.00	1,290.41	50.00	1,700.00	1,000.00	-22.5%
A1430 54408 EQ MAINT Based on history.	.00	200.00	200.00	.00	200.00	.00	-100.0%
A1430 54457 SUPP:COMP	119.45	.00	.00	.00	.00	.00	.0%
A1430 54460 SUPP:DRUG	593.00	.00	.00	.00	.00	.00	.0%
A1430 54470 SUPP:OFF 3 year average (2013-2015) = \$708. Lowered to \$700.	954.96	1,000.00	1,000.00	315.30	1,000.00	700.00	-30.0%
A1430 54501 ADVERTISIN Plan to reduce this cost by advertising in the papers minimally and mostly posting on social media for free or a minimal cost to "boost" the posts. Cost so high in 2016 because of County Administrator recruitment.	4,843.39	5,000.00	5,002.67	8,158.42	5,000.00	4,000.00	-20.0%
A1430 54507 COPIER CHR Reduce to \$500. We are utilizing e-mail for the majority of our correspondance.	1,021.90	550.00	550.00	548.10	550.00	500.00	-9.1%
A1430 54515 POSTAGE Reduce to \$400. We are utilizing e-mail for the majority of our correspondance.	609.17	550.00	550.00	274.47	550.00	400.00	-27.3%
A1430 54516 PRINTING Used for printing on envelops and applications. Should not need to manufacture applicaitons with going to online application process. Reduce slightly.	857.26	400.00	400.00	.00	400.00	200.00	-50.0%
A1430 54575 COMP SOFT Tyler Technologies (MUNIS) per Nonie: \$3,540.26 Catalog and Commerce per contract: \$4,500	21,391.36	17,000.00	7,964.00	3,371.68	17,000.00	8,040.00	1.0%

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
2015

PERSONNEL DEPARTMENT	ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
A1430 54653 GASOLINE	.00	.00	.00	.00	.00	.00	.0%
A1430 54654 MILEAGE	.00	600.00	600.00	.00	600.00	.00	-100.0%
Removed \$600. Put \$300 into the travel expense.							
A1430 54660 TRAVEL EXP	2,948.34	700.00	700.00	1,787.01	700.00	800.00	14.3%
Put \$300 from mileage into Travel Expense. Reduced \$200.							
A1430 54682 TEL/FAX	301.72	375.00	375.00	259.25	375.00	375.00	.0%
Leave at \$375.							
A1430 54903 AWARDS	2,603.78	2,000.00	2,000.00	.00	2,000.00	700.00	-65.0%
Reduced do to new employee recognition process. We received a credit of \$552 from 2015 awards not redemed.							
A1430 54907 DUES	139.00	300.00	300.00	.00	300.00	100.00	-66.7%
Reduced \$200.							
A1430 54916 PUBLICATN	.00	.00	.00	.00	.00	.00	.0%
A1430 54920 STATE FEES	623.00	1,600.00	1,600.00	1,338.00	1,600.00	1,400.00	-12.5%
A1430 54950 NYS DOL	.00	.00	.00	.00	.00	.00	.0%
TOTAL CONTRACTUAL EXPENSES	57,032.58	52,549.00	51,985.38	36,532.63	52,549.00	45,095.00	-13.3%
<hr/>							
41 UNDEFINED CHAR							
A1430 4571 COMP SOFT	.00	.00	.00	.00	.00	.00	.0%
A1430 4901 ADMIN CHR	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED CHAR	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
8 EMPLOYEE BENEFITS							
A1430 58100 FICA/MED	7,443.56	7,467.00	7,467.00	4,442.49	7,467.00	7,462.00	-.1%
A1430 58305 INS-NON UN	17,317.75	16,406.00	24,341.00	18,990.81	16,406.00	33,389.00	37.2%
EE went from single plan to employee parent.							
TOTAL EMPLOYEE BENEFITS	24,761.31	23,873.00	31,808.00	23,433.30	23,873.00	40,851.00	28.4%
TOTAL PERSONNEL DEPARTMENT	183,976.63	173,222.00	181,877.00	126,135.81	173,222.00	185,266.00	1.9%
TOTAL REVENUE	-3,091.75	-5,000.00	-5,000.00	-1,960.00	-5,000.00	-5,000.00	.0%
TOTAL EXPENSE	187,068.38	178,222.00	186,877.00	128,095.81	178,222.00	190,266.00	1.8%
GRAND TOTAL	183,976.63	173,222.00	181,877.00	126,135.81	173,222.00	185,266.00	1.9%

** END OF REPORT - Generated by Kerry Brennan **

Personnel Office Hours of Operation

Currently, the Personnel Office is open from 9:00 AM - 5:00 PM September through June and 8:30 AM – 4:30 PM, July through August. It is the desire of the Personnel Office to change the hours we are open to the public to 8:30 AM – 4:30 PM.

- I recently conducted a survey with other Personnel Officer's across the state and out of the 36 County's that responded 25 of them open either at 8:00 AM or 8:30 AM.
- The COB will be accessible at 8:30 AM since Buildings and Grounds unlocks the building at 7:30 AM during summer hours and 8:00 AM September through June.

Benefits Fair

With approval from the Legislature I would like to start hosting a non-mandatory annual Employee Benefits Fair. Details below:

Date:	November 9 th , 2016
Time:	10:00 AM – 3:00 PM
Location:	County Office Building Auditorium
Purpose:	To make the County employees aware of the services that are available to them and/or provide them with the convenience of talking with a representative, asking questions and potentially signing up for services.
Vendors:	<ul style="list-style-type: none">• AFLAC• Benetech• Child Health Plus• Excellus• Express Scripts• Nationwide• ESI – Employee Assistance Program• Snap Fitness/Community Center Gym Memberships• (Other voluntary service providers, if applicable in November) <i>This list is for illustrative purposes only, vendors have not yet been contacted.</i>
Incentive:	<ul style="list-style-type: none">• Door Prizes to be provided by vendors.

Pre-Employment Physicals and Policy Update

Over the last year it has been identified that there are discrepancies with how the Workers' Compensation plan participants have been misrepresenting the current Pre-Employment Physical Policy. Throughout the past year, the Personnel Office has been working to enforce the existing policy, however, it has been identified that based on past practice and the current policy a revision is needed to the current policy to encourage a cohesive unity between the Yates County Personnel Office and the plan participants. (Plan participants include; county employees, firefighters, towns, villages and special districts).

PERSONNEL OFFICE VACANCY REPORT

<i>Vacancy Report</i>								
Vacant Position	Account Number	Department	Personnel Status	Vacancy Start Date	Position Status	New Hire - Recent Activity		Current Staffing Level
						July	August	
Cook	A3150.51975	YCSO - Jail	PT – 17 Hrs	6/28/2016	Currently recruiting	n/a	0	1
Caseworker	A6010.51360	Social Services	FT – 35 Hrs	6/15/2016	Employee started 8/16/16	0	1	10
Caseworker	A6010.51354	Social Services	FT – 35 Hrs	7/15/2016	Employee started 8/22/2016	0	1	10
E & T Counselor	CD6292.10A	Workforce	FT – 35 Hrs	6/30/2016	Employee starts 9/6/2016	0	0	1
E & T Supervisor	A6010.51301	Social Services	FT – 35 Hrs	9/1/2016	Employee starts 9/26/16	n/a	0	0
Deputy Elect.	A1450.51595	Elections	PT – 17.5 Hrs	8/19/2016	Elections to fill	n/a	0	1
Deputy Sheriff	A3110.51755	YCSO – LE	Temp – 40 Hrs	10/6/2016	Temp - FT on 10/6/16 (back to 13)	0	1	14
Planner	A8020.51085	Planning	FT – 35 Hrs	2/26/2016	No activity – Current Temp	n/a	n/a	1
Public Health Nurse	A4010.51330	Public Health	FT – 35 Hrs	5/6/2016	Currently recruiting	0	0	3

Currently Recruiting means the Personnel Office has advertised the position and is collecting applications

<i>Continuous Recruitment</i>						
<i>(Applications are accepted on a continuous basis)</i>						
Position Title	Account Number	Department	Personnel Status	New Hire - Recent Activity		Current Staffing Level
				July	August	
Corrections Officers	A3150.51990	YCSO – Jail	Part Time	0	0	9
Corrections Officers	A3190.51981	YCSO - Court	Part Time	0	0	5
Deputy Sheriff	A3110.51985	YCSO – LE	Part Time	0	0	4
Dispatcher	A3021.51986	YCSO – Dispatch	Part Time	0	0	1
Marine PO	A3110.51995	YCSO – LE	Seasonal	2	0	7

**REAPPOINT DEMOCRATIC ELECTION COMMISSIONER
(Brechko)**

WHEREAS, the Acting Chair of the Yates County Democratic Committee has filed with this Legislature a certificate in accordance with Election Law, Section 31, certifying that in the opinion of the majority of such committee that Robert Brechko residing at 6 White Tail Lane, Penn Yan, NY 14527 (Town of Milo) is a satisfactory and proper person to be reappointed a Commissioner of Elections and recommends such appointment.

NOW, THEREFORE, BE IT RESOLVED, that Robert Brechko is hereby reappointed as Commissioner of Elections for Yates County for a term commencing January 1, 2017 through December 31, 2019, or such term length as determined by the County or State Legislative bodies (EL 3-202), and be it further

RESOLVED, that a copy of this resolution be provided to the Treasurer, Personnel Officer, County Clerk, Mr. Brechko, and the Acting Chair of the Democratic Committee.

**RESCIND RESOLUTION 304-16
(Amend Resolution Number 174-16 Adopt 2016 Hourly Salary Schedule)**

WHEREAS, resolution 304-16 amended the 2016 Hourly Salary Schedule, specifically the start rate of pay for a Part Time Deputy Sheriff, and

WHEREAS, the start hourly rate of pay for a Part Time Deputy Sheriff is not a result of a collective bargaining unit contract, and

NOW, THEREFORE, BE IT RESOLVED, that resolution 304-16 is hereby rescinded, and be it further

RESOLVED, that copies of this resolution be given to the Treasurer, Personnel Officer and Sheriff

SET FEES FOR CIVIL SERVICE EXAMINATIONS

WHEREAS, under Civil Service Law Section 23.2 the NYS Department of Civil Service may charge a reasonable fee as a condition of rendering examination services, and

WHEREAS, resolution 29-00 Increase Fees for Civil Service Examinations is hereby rescinded, and

NOW, THEREFORE, BE IT RESOLVED that effective September 12th, 2016 a non-refundable fee of \$17.00 will be charged to all applicants for all open-competitive and promotional examinations with the exception of Deputy Sheriff/Police Officer open-competitive examinations the fee will be \$27.00, and be it further

RESOLVED, that copies of this resolution be provided to the Personnel Office and the County Treasurer.