

RESOLUTION NO. 2018034

RE: AMENDING THE 2018 ADOPTED COUNTY BUDGET AS IT PERTAINS TO THE DEPARTMENTS OF PLANNING AND DEVELOPMENT (A.8020) AND COMMUNITY AND FAMILY SERVICES (A.6070)

Legislators BORCHERT and HORTON offer the following and move its adoption:

WHEREAS, the County Executive allocated funds for the 2018 Agency Partner Grant to the Department of Planning and Development, and

WHEREAS, the 2018 Agency Partner Grant (hereinafter referred to as "APG") awarded \$100,000 to The Boys and Girls Club of Newburgh's The Afterschool Project; \$40,000 to the Child Abuse Prevention Center's Special Needs Parenting Program, and \$39,050 to the Exodus Poughkeepsie Re-entry Work Readiness Program, and

WHEREAS, after allocating such funds, it was determined that two programs were eligible for a certain percentage of State reimbursement through the Department of Community & Family Services (DCFS), specifically: (a) The Boys and Girls Club of Newburgh's The Afterschool Project (The Boys and Girls Club), is eligible for \$31,000 or 62% of half of the APG award, and (b) the Child Abuse Prevention Center's Special Needs Parenting Program (Child Abuse Prevention Center), is eligible for \$24,800 or 62% of the APG award, and

WHEREAS, it was further determined that the Exodus Poughkeepsie Reentry Work Readiness Program (Exodus), in the amount of \$39,050, is already funded by DCFS and administration should be consolidated at DCFS, and

WHEREAS, in order to maximize revenue and the use of the grant funds for two of the aforementioned programs and streamline administration, it is necessary to amend the 2018 Adopted County Budget to move the amount of \$123,250 to the DCFS budget and increase the appropriations by an additional \$55,800 thereby enabling DCFS to benefit from the state reimbursement, and

RESOLVED, that the Commissioner of Finance is hereby authorized, empowered and directed to amend the 2018 Adopted County Budget as follows:

APPROPRIATIONS

Decrease

A.8020.4413	Competitive Grant Program	(\$123,250)
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Increase

A.6070.4413	Competitive Grant Program	<u>\$123,250</u> \$0
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APPROPRIATIONS

A.6070.4413	Competitive Grant Program	<u>\$ 55,800</u> <u>\$ 55,800</u>
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REVENUE

A.6070.36230.03	Juvenile Delinquent STS	\$ 31,000
A.6119.36190.06	Child Abuse Prevention	<u>\$ 24,800</u> <u>\$ 55,800</u>

CA-024-18  
AMS/kvh/G-0179  
01/16/18  
Fiscal Impact: See attached statement

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 13<sup>th</sup> day of February 2018, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 13<sup>th</sup> day of February 2018.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

## FISCAL IMPACT STATEMENT

NO FISCAL IMPACT PROJECTED

### APPROPRIATION RESOLUTIONS *(To be completed by requesting department)*

Total Current Year Cost \$ 179,050

Total Current Year Revenue \$ 55,800

and Source  
See attached.

Source of County Funds *(check one)*:  Existing Appropriations,  Contingency,  
 Transfer of Existing Appropriations,  Additional Appropriations,  Other *(explain)*.

Identify Line Items(s):

Related Expenses: Amount \$ \_\_\_\_\_

Nature/Reason:

Anticipated Savings to County: \_\_\_\_\_

Net County Cost (this year): \$179,050

Over Five Years: \_\_\_\_\_

#### Additional Comments/Explanation:

Funded under the 2018 Agency Partner Grant (APG) program, it is proposed to transfer \$179,050 from the Department of Planning and Development to the Department of Community and Family Service's (DCFS) budget to leverage funding from New York State (NYS) and to consolidated jointly-funded programs in a single department to reduce the administrative burden for both the county and the organization. Transfers include: 1) \$100,000 to the Boys and Girls Club of Newburgh's The Afterschool Project to leverage additional funding of \$31,000 from NYS (62% of half of fund award); 2) \$40,000 to the Child Abuse Prevention Center's Special Needs Parenting Program to leverage additional funding of \$24,800 from NYS (62% of full fund award); 3) \$39,050 to the Exodus Poughkeepsie Reentry Work Readiness Program already funded by DCFS.

Prepared by: Gail Ouimet, 845-486-3635

Prepared On: 1/16/2018