

**RESOLUTION NO. -2015, AMENDING THE  
 2016 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2016 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2016 Recommended Discretionary Operating Budget includes insufficient appropriations to fill one vacant and create and fill five new Investigator I positions in DSS; and

**WHEREAS**, it is the desire of this Legislature that the 2016 Recommended Operating Budget be amended to include \$160,209 to fill one vacant and create and fill five new Investigator I (grade 17) positions in DSS as of July 1, 2016; and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2016 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	6016	0000	DSS	Dss: PERSONNEL AND SUPPORTIVE SERVICES	Non-Contract Agency	1100	Permanent Salaries	\$2,327,011	\$2,327,011	\$0	\$2,415,841	\$2,537,044	\$121,203	\$2,613,155	DE
							TOTAL			\$0			\$121,203		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	DSS	3610	Social Services Administration	\$28,826,660	\$28,826,660	\$0	\$53,029,471	\$53,088,533	\$38,276	\$54,681,189	D
001	DSS	4610	Social Services Administration	\$31,395,599	\$31,395,599	\$0	\$56,605,818	\$56,668,134	\$40,385	\$58,368,178	
				TOTAL		\$0			\$78,661		

**Personnel**

FD	AGNY	UNIT	DIV	Title	Gr	2015 Modified	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast
001	DSS	6016	1140	Investigator I	17	FROM 36-6204-4500	1	6 N(005)	5	6
						TOTAL			5	

**Employee Benefits Expenses**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$36,537,440	\$36,537,440	\$0	\$38,410,992	\$38,420,264	\$9,272	\$39,572,872	DE
001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$7,118,430	\$7,118,430	\$0	\$1,988,242	\$1,992,627	\$4,385	\$2,052,406	DE
039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$115,057,786	\$115,057,786	\$0	\$123,798,343	\$123,807,722	\$9,379	\$127,521,954	ODE
039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$112,338,527	\$112,338,527	\$0	\$120,830,259	\$120,837,864	\$7,605	\$124,463,000	ODE

039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$96,491,715	\$96,491,715	\$0	\$104,178,918	\$104,187,283	\$8,365	\$107,312,901	ODE
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**Employee Benefits Revenue**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
039	EMP	1656	Employee Contribution Premium	\$1,100,000	\$1,100,000	\$0	\$1,170,000	\$1,173,802	\$3,802	\$1,209,016	D

**Interfund Transfers: Expenditures**

FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,053,221	\$21,547	\$214,294,818	DE

**Interfund Transfers: Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2015 Estimated	2015 Revised Estimate	2015 Difference Revised - Est	2016 Recommended	2016 Adopted	2016 Diff Adopt - Rec	2017 Forecast	D/M/O
039	IFT	R001	Transfer From General Fund	\$185,060,234	\$185,060,234	\$0	\$208,031,674	\$208,053,221	\$21,547	\$214,294,818	D

This resolution provides sufficient appropriations to fill one vacant and create and fill five new Investigator I (grade 17) positions in DSS as of July 1, 2016. It is the discretionary companion to M.B.A. Resolution No. 5-2015.

When taken together with M.B.A Resolution No. 5-2015, there is no property tax impact.