

Training/Travel 2010
Washington County CARES/ADRC
 Costs paid for with OFA and OFA related Funds

Permission Required:

National AIRS Conference – I&R Annual Training and Education Conference – 2 Staff

May 23-26th – Rochester Riverside Convention Center

Pre-Conference Intensive – One Person \$175

Conference Registration \$483 pp \$966

Lodging – 1 room @ \$132/night – 4 nights \$528

Travel Cost – Leave 5/22 - Return 5/25 – 300 miles @ .45 \$135

Miscellaneous Per Diem - \$30pp/day \$240

Total Cost \$2,044

NYS Office for the Aging Director's Leadership Training – Annual Statewide Training for OFA Directors – 1 Person

October/November – Date to be Determined - 3 Days

Registration – 1@\$100 \$100

Lodging – 2 nights at \$120/night \$240

Lodging cost deferred if Training is in Albany or Saratoga

Travel – Car Pool Mileage estimate 200 miles @ .45 \$ 90

Estimated Cost \$430

Other Training - all costs budgeted for 2010 – informational – no overnights or sessions longer than single day

ACUU – 2 Days June 2010 – Albany, NY – 3 people @ \$175pp \$525

Elder Abuse Training – 2 Days September 2010 – Albany, NY – Car Pool \$ 90

Community Living Grant – Quarterly Meetings, Albany, NY – Car Pool \$150

HIICAP Training – Annually – 4 people – local area – Car Pool/PerDiem \$300

Nutrition Training – Annually – 6 people – local area – Car Pool/PerDiem \$250

NYSAAA Board - Monthly – Claire - Local Area – Car Pool \$250

\$1565

Total Travel Training Costs remaining in 2010 (March 2010) \$4039

**Washington County CARES
Senior Citizen Events
2010**

April 22, 2010 – Dinner Theater

The Wizard of Oz

Argyle High School – 5pm Dinner Show to Follow

\$5.00 Suggested Donation

May 14, 2010 – Senior Citizen Day

Christ the King – Easton

10AM – 2PM

\$12 for Under 60 or

Restaurant Dining tickets - \$4 suggested Donation

July 9, 2010 – Senior Citizen Picnic and Fun Games

American Legion, Cambridge, NY

10AM – 2PM

\$5 suggested Donation

You are cordially invited to all of the above events – Senior Groups in your community will be contacting you to invite you personally.

Veteran Services
Annual Travel Plan 2010

National Association of County Veteran Service Officers Training Conference
Minneapolis, MN 5 - 12 June 2010

One (1) employee attending - Director

Seven (7) nights ~~\$1,901~~

Trip Cost: ~~\$1,901.00~~ - Registration \$300.00, Lodging \$766.00, Per Diem \$245.00 and Air Flight, \$530.00

Vietnam Veterans of America National Leadership & Training Conference
Orlando, FL 10 - 15 August 2010

One (1) employee attending - Director

Five (5) nights

Trip Cost: No cost to County. Expenses paid by Vietnam Veterans of America due to my position as Eastern District Director

American Legion Advanced Training
Syracuse, NY 19 - 24 September 2010

One (1) employee - Deputy Director

Five (5) nights

Trip Cost: \$820.00 - Registration \$175.00, Lodging \$470.00, Per Diem \$175.00

Total Annual Travel Plan: There are adequate funds within the 2010 budget .4 account to support the \$2,721.00 mandatory training requirements.

Respectfully Submitted,
Samuel J. Hall
Director



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TO: Brian Campbell, Budget Officer
FROM: Kevin Hayes, County Administrator *KH*
DATE: March 2, 2010
RE: Medicaid

The Medicaid program represents the largest single program cost for Washington County. 21.74% of County tax dollars go to fund this program.

Medicaid is a Federal program that covers the cost of medical care services and supplies. A Federal statute mandates that certain services that must be provided to all Medicaid recipients. The Federal government traditionally covers 50% of the cost and requires State and Local governments to fund the balance.

New York State has opted for additional programs, offered through the Federal Medicaid program prior to 2005, requiring the County to share the non-Federal portion 50/50 (or 25% County cost). As for nursing home costs, the State requires the County to share the non-Federal portion 80/20 (or 10% County cost).

Starting in 2005, the State capped local Medicaid costs. The Washington County cap was \$9,255,342. This cap will increase by a set percentage rate as follows:

YEAR	% INCREASE
2006	3.50%
2007	3.25%
2008 & beyond	3.00% annually

In February 2009, the Federal government's stimulus package increased the Federal Medicaid share to 56%. This increase was backdated to October 1, 2008. An increased Federal share of 61.5% will be implemented effective 7/1/2009 if the State's unemployment rate exceeds 8%.

Attached is a worksheet showing:

1. What the County Medicaid cost would be from 2009-2014
2. The FMAP savings based on various assumptions
3. The County's estimated I.G.T. cost for 2009-2014 based on various assumptions
4. The County's projected cost of Medicaid based on various assumptions
5. The effect on the County Budget over 2010-2014 based on various assumptions

WASHINGTON COUNTY
LOCAL MEDICAID COST
PROJECTION 3/01/2010

CASE	1)		2)		3)		4)		5)	
	YEAR	PROJECTED MEDICAID COST BEFORE FMAP & IGT	LESS FMAP SAVINGS	NET MEDICAID COST BEFORE IGT	PLUS IGT COST FOR PV	PROJECTED MEDICAID COST AFTER FMAP & IGT	2010 BUDGET	YEAR TO YEAR NET EFFECT ON COUNTY BUDGET		
CASE 1	2009	\$10,435,398	\$1,402,658	\$9,032,740	\$1,140,671	\$10,173,411				
	2010	\$10,713,058	\$1,761,141	\$8,951,917	\$693,000	\$9,644,917	\$10,195,157	2010 DECREASE		
	2011	\$10,990,719	\$884,223	\$10,106,496	\$900,000	\$10,799,496		2011 INCREASE		
	2012	\$11,268,379	\$0	\$11,268,379	\$900,000	\$12,168,379		2012 INCREASE		
	2013	\$11,546,039	\$0	\$11,546,039	\$900,000	\$12,446,039		2013 INCREASE		
	2014	\$11,823,699	\$0	\$11,823,699	\$900,000	\$12,723,699		2014 INCREASE		

CASE	1)		2)		3)		4)		5)	
	YEAR	PROJECTED MEDICAID COST BEFORE FMAP & IGT	LESS FMAP SAVINGS	NET MEDICAID COST BEFORE IGT	PLUS IGT COST FOR PV	PROJECTED MEDICAID COST AFTER FMAP & IGT	2010 BUDGET	YEAR TO YEAR NET EFFECT ON COUNTY BUDGET		
CASE 2	2009	\$10,435,398	\$1,402,658	\$9,032,740	\$1,140,671	\$10,173,411				
	2010	\$10,713,058	\$1,761,141	\$8,951,917	\$693,000	\$9,644,917	\$10,195,157	2010 DECREASE		
	2011	\$10,990,719	\$884,223	\$10,106,496	\$900,000	\$11,006,496		2011 INCREASE		
	2012	\$11,268,379	\$0	\$11,268,379	\$900,000	\$12,168,379		2012 INCREASE		
	2013	\$11,546,039	\$0	\$11,546,039	\$900,000	\$12,446,039		2013 INCREASE		
	2014	\$11,823,699	\$0	\$11,823,699	\$900,000	\$12,723,699		2014 INCREASE		

CASE	1)		2)		3)		4)		5)	
	YEAR	PROJECTED MEDICAID COST BEFORE FMAP & IGT	LESS FMAP SAVINGS	NET MEDICAID COST BEFORE IGT	PLUS IGT COST FOR PV	PROJECTED MEDICAID COST AFTER FMAP & IGT	2010 BUDGET	YEAR TO YEAR NET EFFECT ON COUNTY BUDGET		
CASE 3	2009	\$10,435,398	\$1,402,658	\$9,032,740	\$1,140,671	\$10,173,411				
	2010	\$10,713,058	\$1,761,141	\$8,951,917	\$693,000	\$9,644,917	\$10,195,157	2010 DECREASE		
	2011	\$10,990,719	\$0	\$10,990,719	\$900,000	\$11,890,719		2011 INCREASE		
	2012	\$11,268,379	\$0	\$11,268,379	\$900,000	\$12,168,379		2012 INCREASE		
	2013	\$11,546,039	\$0	\$11,546,039	\$900,000	\$12,446,039		2013 INCREASE		
	2014	\$11,823,699	\$0	\$11,823,699	\$900,000	\$12,723,699		2014 INCREASE		

ASSUMPTIONS:

CASE #1 FMAP is extended to 6/30/2011 and I.G.T. was for \$1.8 million and is eligible for 2011 FMAP funding \$1.8 million x 38.5% = \$693,000

CASE #2 Same as CASE #1, but the \$1.8 million I.G.T. is NOT eligible for FMAP funding (\$1.8 x 50% = 900,000)

CASE #3 FMAP is NOT extended to 6/30/2011 and I.G.T. is \$1.8 million

To determine how your County tax dollars will be spent in the 2010 budget:

1. What town is your property in?

drop down menu of all towns

EXAMPLE

2. On your 2010 tax bill, find the amount shown on the "County Tax" line under "Taxable Value of Units". Enter that amount here:

\$ 93,330.00

The amount of County tax shown on your tax bill should equal:

\$ 539.45

This is an EXAMPLE of a property with \$93,330 in taxable value, at 100% equalization rate. The County tax in this example is \$539.45.

Below is where your \$539.45 in County tax dollars will be spent in the 2010 budget:

List of Expense in 2010 Tentative Budget Net of Direct & Indirect Revenues	%	County Tax Dollars \$ 539.45
Medicaid	21.74%	\$117.28
Highway	11.90%	\$64.19
Jail	10.61%	\$57.24
All Social Services Programs	10.59%	\$57.13
Sheriff	7.21%	\$38.89
Solid Waste	4.16%	\$22.44
Buildings & Grounds	3.92%	\$21.15
Handicapped Children	3.40%	\$18.34
Emergency Services 911 Center	2.37%	\$12.78
Higher Education (2 year college)	2.36%	\$12.73
Information Technology	2.05%	\$11.06
Public Health	2.01%	\$10.84
Retiree Health Insurance	1.82%	\$9.82
Probation	1.79%	\$9.66
District Attorney	1.37%	\$7.39
Public Defender	1.17%	\$6.31
Legislative Board	0.93%	\$5.02
Board of Elections	0.93%	\$5.02
County Attorney	0.86%	\$4.64
Debt	0.86%	\$4.64
Youth Bureau & Alternative Sentencing	0.81%	\$4.37
Unallocable Insurance	0.80%	\$4.32
Cooperative Extension	0.77%	\$4.15
County Administration	0.69%	\$3.72
Clerk of the Board	0.55%	\$2.97
Real Property	0.51%	\$2.75
Code Enforcement	0.47%	\$2.54
Veterans' Affairs	0.39%	\$2.10
DPW Administration	0.37%	\$2.00
Civil Service	0.36%	\$1.94
Planning	0.31%	\$1.67
Soil & Water	0.30%	\$1.62
Coroner	0.20%	\$1.08
Publicity	0.19%	\$1.02
Mental Health	0.18%	\$0.97
Fire	0.17%	\$0.92
Aging	0.14%	\$0.76
Weights & Measures	0.14%	\$0.76
Economic Opportunity	0.13%	\$0.70
Taxes and Assessments	0.12%	\$0.65
Traffic Safety Board	0.07%	\$0.38
Grand Jury	0.06%	\$0.32
Judgement & Claims	0.05%	\$0.27
Emergency Medical Services (EMS)	0.04%	\$0.22
Hulets Park	0.04%	\$0.22
Lauderdale Park	0.04%	\$0.22
Historian	0.03%	\$0.16
County Officer Dues	0.01%	\$0.05
Various Not for Profits	0.01%	\$0.05
Total	100.00%	\$ 539.45