

# ERIE COUNTY BUDGET 2011



*Newly Renovated Buffalo Niagara Convention Center*

## BOOK B SPECIAL FUNDS



**Lean  
Six Sigma**

**CHRIS COLLINS  
COUNTY EXECUTIVE**

**GREGORY G. GACH  
DIRECTOR OF BUDGET  
& MANAGEMENT**



# Erie County's Road to a Bright Future





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## About Book “B”

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The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2011 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the county's 2011 grants, and contains grant budgets for each department. Grants are budgeted in a separate fund, the Grant Fund, which is not a part of the county's operating budget. County share portions of grant budgets are, however, included as interfund expenditures in each department's operating budget.

The grant budget information for each department contained in Book “B” includes a brief description of each grant, as well as line-item appropriation and revenue detail. Personal services information includes historical data similar to that included in the operating budget. Appropriation detail is included only for the 2011 requested and recommended amounts. Estimated revenues for each grant, listed by account, follow the project's appropriation detail. Revenue detail is included only for the 2011 requested and recommended amounts for each grant.

The second section covers various sewer districts and the Division of Sewerage Management in the county's self-supporting Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail is included for 2009 actual amounts; the current year adopted and adjusted budgets and the 2011 requested and recommended amounts.

The sewer districts and the Sewer Fund are self-supporting and are not a part of the county's operating budget. To the extent that General Fund departments provide services to the Sewer Districts, interfund revenues are budgeted in the General Fund departments.

The third section includes the 2011 Proposed Capital Budget and the 2011-2016 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2011 capital budget allocations for each project. Also included are detailed schedules for each department showing recommended projects and project expenditures for the six-year capital program period.

The fourth section covers the Debt Service Fund, which is a part of the county's total operating budget. The section begins with explanations of the county's debt management policies and the purposes of the Debt Service Fund, the types of expenditures paid out of the fund, and its sources of revenue. This introduction is followed by schedules showing line-item appropriation and revenue detail. Information is provided for 2009 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2011 requested and recommended amounts. Also provided are a statement of the county's bonded indebtedness and a calculation of the county's total net indebtedness. Schedules showing the county's outstanding debt and debt service payment requirements for each fund and each issue were not available from the Comptroller's Office at the time the Tentative Budget was printed. It is our intention to include them in the 2011 Adopted Budget.

Book B also includes budget resolutions pertaining to implementation of the 2011 Budget.







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# GRANT FUND APPROPRIATIONS/ REVENUES



**Lean  
Six Sigma**



**SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	Interfund Revenue	County Share
<b>Law</b>							
Aid To Localities- Indigent Defense Program	0	201,400	201,400				
<b>Total Department</b>	0	201,400	201,400	0	0	0	0
<b>Central Police Services</b>							
Aid to Crime Labs Program	6	748,246	455,263				292,983
Child Passenger Safety (Car Seat)	0	7,500			7,500		
DNA Backlog Crime Laboratory Equipment	0	285,120		285,120			
DNA Capacity Enhancement Program	6	594,610	575,403				19,207
Firearms Lab Capacity Enhancement	1	93,760	90,760				3,000
High School Traffic & Passenger Safety Education	0	59,617			59,617		
National Forensic Sciences Improvement	0	69,991	65,680				4,311
Project Impact	1	167,143	137,289				29,854
<b>Total Department</b>	14	2,025,987	1,324,395	285,120	67,117	0	349,355
<b>District Attorney</b>							
Aid to Prosecution	15	1,580,728	528,700				1,052,028
Be-Safe Program	3	409,716		396,957			12,759
Crimes Against Revenue Program	2	200,840	200,840				
Drug Reform	1	110,817	110,817				
Erie Crime Analysis Grant (DCJS)	0	270,147	270,147				
Federal Family Violence Prevention Svcs Act	1	55,627		40,150			15,477
Motor Vehicle Theft & Ins Fraud Prev	1	116,882	110,000				6,882
Operation Impact	8	693,615	533,135				160,480
Stop Violence Against Women Program	2	146,930	61,386				85,544
Victim/Witness Assistance Program	7	446,169	311,924				134,245
<b>Total Department</b>	40	4,031,471	2,126,949	437,107	0	0	1,467,415
<b>Probation</b>							
ATI Community Service Sentencing	1	74,327	41,623				32,704
ATI Pre-Trial Project	2	180,604	104,566				76,038
Be-Safe Probation	1	104,922		104,922			
Crime Victims Board	1	60,840	55,060				5,780
Intensive Supervision Program	3	264,084	216,830				47,254
Operation Impact - Probation	2	183,407	164,700				18,707
<b>Total Department</b>	10	868,184	582,779	104,922	0	0	180,483
<b>Sheriff</b>							
Human Trafficking	1	125,000		125,000			
Impact Enhancement	2	178,028	126,916				51,112
<b>Total Department</b>	3	303,028	126,916	125,000	0	0	51,112
<b>Social Services</b>							
Energy Services Packaging	0	67,906		67,906			
Long Term Care Point of Entry	0	252,000	252,000				
<b>Total Department</b>	0	319,906	252,000	67,906	0	0	0
<b>Mental Health</b>							
Single Point of Accountability	2	2,990,891	2,990,891				
<b>Total Department</b>	2	2,990,891	2,990,891	0	0	0	0
<b>Senior Services</b>							
Areawide Agency on Aging	15	1,719,517		1,397,517	93,000		229,000
Community Services for the Elderly	3	1,508,457	1,138,957		125,000		244,500
Congregate Dining Nutrition Program	10	2,331,770		1,396,574	790,986		144,210
Congregate Services Initiative Program	0	65,182	47,904		4,378		12,900
Disease Prevention & Health Promotion Services	1	119,747		108,007			11,740
Elder Caregiver Support Program	8	804,892		578,492	12,600		213,800
Expanded In-Home Services for the Elderly	8	3,865,243	2,820,943		263,500		780,800
Hlth Insurance Info, Counseling & Assistance	0	53,328	13,901	39,427			
Home Delivered Nutrition Program	1	1,307,389		723,614	526,355		57,420
NYS Areawide Agency on Aging Transportation	0	52,137	50,137		2,000		
NYS Retired Senior Volunteer Program	0	11,395	11,395				
Nutrition Services Incentive	0	755,746		755,746			
Retired Senior Volunteer Program (RSVP)	1	184,803		89,673	3,500		91,630
Senior Aides Program (Title V)	0	1,113,841		985,090	44,751		84,000
Senior Community Services Employment	0	310,445		279,400	13,045		18,000
Supplemental Nutrition Assistance Program	0	1,697,543	1,097,257		600,286		
Weatherization Referral and Packaging	2	316,414		316,414			
<b>Total Department</b>	49	16,217,849	5,180,494	6,669,954	2,479,401	0	1,888,000



**SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	Interfund Revenue	County Share
<b>Health</b>							
Beach Water Quality Monitoring	0	10,414		10,414			
Breast & Cervical Cancer Early Detection	0	119,023			119,023		
Childhood Lead Poisoning Prevention	8	582,128	343,456	238,672			
Children with Special Health Care Needs	1	77,113		67,681			9,432
Enhanced Drinking Water Protection	1	230,300		230,300			
Expanded Syringe Access Demonstration Program	0	56,812	56,812				
Forensic Science Improvement	0	175,000		175,000			
HIV Partner Notification Program	3	195,098	195,098				
Healthy Mom-Baby Prenatal Postpart Home Visit Pgm	0	725,092	725,092				
Healthy Neighborhoods	2	287,763	287,763				
Immunization Action Plan	2	300,000	147,000	153,000			
Komen for the Cure of Breast Cancer	0	40,000			40,000		
Lead Poisoning Primary Prevention	5	1,018,133	1,018,133				
Medical Examiner Toxicology Lab Aid	1	141,484	141,484				
National Forensic Science Improvement	0	60,000		60,000			
PH Preparedness/Response to Bioterrorism	5	668,917		668,917			
Partners for Prevention Clinical Services	0	237,627	237,627				
Partners for Prevention Program	0	268,791	268,791				
Public Health Campaign STD	1	142,000	75,000				67,000
Public Health Campaign TB	3	300,049	230,300				69,749
Public Health Laboratory Response Network	2	150,000		150,000			
STD Outreach Intervention	1	101,314		101,314			
Youth Tobacco Enforcement & Prevention	3	271,616	251,616		20,000		
<b>Total Department</b>	<b>38</b>	<b>6,158,674</b>	<b>3,978,172</b>	<b>1,855,298</b>	<b>179,023</b>	<b>0</b>	<b>146,181</b>
<b>County Executive</b>							
Office of Workforce Development	2	208,956		208,956			
<b>Total Department</b>	<b>2</b>	<b>208,956</b>	<b>0</b>	<b>208,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment &amp; Planning</b>							
Community Development Block Grant	0	5,542,142		4,982,296	559,846		
Community Development Operations	12	1,397,267				1,397,267	
<b>Total Department</b>	<b>12</b>	<b>6,939,409</b>	<b>0</b>	<b>4,982,296</b>	<b>559,846</b>	<b>1,397,267</b>	<b>0</b>
<b>Library</b>							
Central Library Book Aid	0	59,943	59,943				
Central Library Development Aid	4	259,845	259,845				
Continuity of Service	0	41,918	41,918				
Coordinated Outreach Program	2	141,612	141,612				
Library Svcs to County Correctional Facilities	0	7,351	7,351				
Library Svcs to State Correctional Facilities	0	38,332	38,332				
NYS Library System Automation	1	64,134	64,134				
<b>Total Department</b>	<b>7</b>	<b>613,135</b>	<b>613,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>177</b>	<b>40,878,890</b>	<b>17,377,131</b>	<b>14,736,559</b>	<b>3,285,387</b>	<b>1,397,267</b>	<b>4,082,546</b>

# LAW-GRANT

## AID TO LOCALITIES - INDIGENT DEFENSE

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to provide local assistance funds to county criminal justice programs. The Department of Law will use these grant funds to provide public defender services to indigent persons through contracts with the Legal Aid Bureau of Buffalo, Inc., and the Erie County Bar Association. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$201,400</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$201,400</b>
<b>County Share</b>	<b>—</b>



COUNTY OF ERIE

Fund:	281			
Department:	Law			
Grant:	Aid To Localities- Indigent Defense Program	2011	2011	2011
	160AIDTOLOCAL1112	Department	Executive	Legislative
Period	04/01/2011 - 03/31/2012	Request	Recommendation	Adopted

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Appropriations				
516601	Legal Aid Bureau Indigent Defense	80,600	80,600	-
516602	EC Bar Association Indigent Defense	120,800	120,800	-
Total	Appropriations	201,400	201,400	-
Revenues				
409000	State Aid Revenues	201,400	201,400	-
Total	Revenues	201,400	201,400	-

# CENTRAL POLICE SERVICES-GRANTS

## AID TO CRIME LABS PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The general purpose of this state grant program is to provide local assistance funding to crime labs. The Central Police Services Forensic Laboratory is the recipient of grant funds which are used to provide crime laboratory services to the police agencies of Erie County. This includes the scientific analysis of physical evidence and the presentation of laboratory findings in court cases as required. The grant also assists the lab in maintaining its accreditation, which is required by State Executive Law.

<b>Total Appropriation</b>	<b>\$748,246</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$455,263</b>
<b>County Share</b>	<b>\$292,983</b>

## CHILD PASSENGER SEAT GRANT

This project uses state grant funds to coordinate the certification and training of Police Officers as Child Safety Seat Technicians. It will also acquire a supply of Child seats and supplies for officers to use at seat inspection events sponsored by Law Enforcement Agencies.

Office also acts as a local contact point for the Governor's Traffic Safety Committee efforts on this issue.

<b>Total Appropriation</b>	<b>\$7,500</b>
<b>Federal Share</b>	—
<b>State Share</b>	—
<b>County Share</b>	—
<b>Other Sources</b>	<b>\$7,500</b>

## DNA BACKLOG REDUCTION GRANT

This project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The program goal is to reduce the backlog of DNA analysis cases.

<b>Total Appropriation</b>	<b>\$285,120</b>
<b>Federal Share</b>	<b>\$285,120</b>
<b>State Share</b>	—
<b>County Share</b>	—

## DNA CAPACITY ENHANCEMENT PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The purpose of this grant is to enhance the capacity of the Forensic Laboratory to process all DNA evidence submissions within a turnaround time of 30 days or less.

<b>Total Appropriation</b>	<b>\$594,610</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$575,403</b>
<b>County Share</b>	<b>\$ 19,207</b>



#### **FIREARMS LAB CAPACITY ENHANCEMENT**

This project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The program goal is to reduce gun violence and remove illegal guns from our streets by enhancement of firearms examinations in the Forensic Laboratory.

<b>Total Appropriation</b>	<b>\$93,760</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$90,760</b>
<b>County Share</b>	<b>\$ 3,000</b>

#### **HIGH SCHOOL TRAFFIC & PASSENGER SAFETY EDUCATION GRANT**

A corps of Traffic Safety Instructors and two Exhibit Curators will travel to Erie County High Schools to deliver presentations on safe driving habits and the consequences of not doing so. The instructors are drawn from the ranks of Police Patrol, Emergency Service Responders, and Driver's Education Teachers. Instructors will impart their practical experience and first-hand knowledge of what can happen if the advice delivered in the presentations is ignored.

Each Instructor delivers a set power point presentation of the best crash avoidance techniques and adds photos and case studies of their own experiences and investigations. The images of crashes and background information about what led to the crash will link consequences to the important information the students learn.

<b>Total Appropriation</b>	<b>\$59,617</b>
<b>Federal Share</b>	
<b>State Share</b>	
<b>County Share</b>	
<b>Other Sources</b>	<b>\$59,617</b>

#### **NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM**

This is for a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. This grant provides funding to reduce the backlog of drug analysis cases.

<b>Total Appropriation</b>	<b>\$69,991</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$65,680</b>
<b>County Share</b>	<b>\$ 4,311</b>

#### **PROJECT IMPACT PROGRAM**

This project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The goal of this program is to provide the Erie County partnership with the tools necessary to employ intelligence-led strategies that will reduce violent crime within Erie County.

<b>Total Appropriation</b>	<b>\$167,143</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$137,289</b>
<b>County Share</b>	<b>\$ 29,854</b>

COUNTY OF ERIE

Fund:	281		
Department:	Central Police Services		
Grant:	Aid to Crime Labs Program		
	165AIDCRLAB1112	2011	2011
Period	07/01/2011 - 06/30/2012	Department	Executive
		Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	389,890	389,890	-
500020	Regular PT - Wages	101,531	101,531	-
502000	Fringe Benefits	246,300	246,300	-
516020	Professional Svcs Contracts & Fees	3,400	3,400	-
516030	Maintenance Contracts	7,125	7,125	-
Total	Appropriations	748,246	748,246	-

Revenues

409000	State Aid Revenues	455,263	455,263	-
479000	County Share Contribution	292,983	292,983	-
Total	Revenues	748,246	748,246	-

Fund:	281		
Department:	Central Police Services		
Grant:	Child Passenger Safety (Car Seat)		
	165CHLDCARSEAT1112	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive
		Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

505000	Office Supplies	300	300	-
505400	Food & Kitchen Supplies	900	900	-
505800	Medical & Health Supplies	5,000	5,000	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	300	300	-
530000	Other Expenses	500	500	-
Total	Appropriations	7,500	7,500	-

Revenues

479100	Other Contributions	7,500	7,500	-
Total	Revenues	7,500	7,500	-

Fund:	281		
Department:	Central Police Services		
Grant:	DNA Backlog Crime Laboratory Equipment		
	165DNABACKLOG1112	2011	2011
Period	04/01/2011 - 03/31/2012	Department	Executive
		Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

500020	Regular PT - Wages	43,754	43,754	-
501000	Overtime	200,000	200,000	-
502000	Fringe Benefits	41,366	41,366	-
Total	Appropriations	285,120	285,120	-

Revenues

414000	Federal Aid	285,120	285,120	-
Total	Revenues	285,120	285,120	-

COUNTY OF ERIE

Fund:	281		
Department:	Central Police Services		
Grant:	DNA Capacity Enhancement Program	2011	2011
	165DNACAPENH1112	Department	Executive
Period	07/01/2011 - 06/30/2012	Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	338,333	338,333	-
500010	Part Time - Wages	21,316	21,316	-
500020	Regular PT - Wages	43,754	43,754	-
502000	Fringe Benefits	191,207	191,207	-
Total	Appropriations	594,610	594,610	-

Revenues

409000	State Aid Revenues	575,403	575,403	-
479000	County Share Contribution	19,207	19,207	-
Total	Revenues	594,610	594,610	-

Fund:	281		
Department:	Central Police Services		
Grant:	Firearms Lab Capacity Enhancement	2011	2011
	165FIREARMENH1112	Department	Executive
Period	07/01/2011 - 06/30/2012	Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	47,511	47,511	-
500010	Part Time - Wages	17,995	17,995	-
502000	Fringe Benefits	28,254	28,254	-
Total	Appropriations	93,760	93,760	-

Revenues

409000	State Aid Revenues	90,760	90,760	-
479000	County Share Contribution	3,000	3,000	-
Total	Revenues	93,760	93,760	-

Fund:	281		
Department:	Central Police Services		
Grant:	High School Traffic & Passenger Safety Education	2011	2011
	165HGHSCHTSEDU1112	Department	Executive
Period	10/01/2011 - 09/30/2012	Request	Recommendation
			2011
			Legislative
			Adopted

Appropriations

500010	Part Time - Wages	40,014	40,014	-
502000	Fringe Benefits	8,403	8,403	-
505000	Office Supplies	1,250	1,250	-
510000	Local Mileage Reimbursement	3,410	3,410	-
510100	Out Of Area Travel	1,590	1,590	-
530000	Other Expenses	2,450	2,450	-
980000	ID DISS Services	2,500	2,500	-
Total	Appropriations	59,617	59,617	-

Revenues

479100	Other Contributions	59,617	59,617	-
Total	Revenues	59,617	59,617	-



COUNTY OF ERIE

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement			
	165NFSIA1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	43,993	43,993	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	10,998	10,998	-
Total	Appropriations	69,991	69,991	-

Revenues

409000	State Aid Revenues	65,680	65,680	-
479000	County Share Contribution	4,311	4,311	-
Total	Revenues	69,991	69,991	-

Fund:	281			
Department:	Central Police Services			
Grant:	Project Impact			
	165IMPACT81112	2011	2011	2011
Period	07/01/2011 - 06/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	40,860	40,860	-
500020	Regular PT - Wages	47,141	47,141	-
502000	Fringe Benefits	49,142	49,142	-
516020	Professional Svcs Contracts & Fees	30,000	30,000	-
Total	Appropriations	167,143	167,143	-

Revenues

409000	State Aid Revenues	137,289	137,289	-
479000	County Share Contribution	29,854	29,854	-
Total	Revenues	167,143	167,143	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 16500**

**Central Police Services**

Job Group	Current Year 2010		Ensuing Year 2011					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Aid to Crime Labs Program

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 ASSISTANT DIRECTOR LAW ENF FORENSIC LAB	14	1	\$72,610	1	\$72,798	1	\$72,798	
2 FIREARMS TECHNICAL LEADER	13	1	\$71,230	1	\$72,817	1	\$72,817	
3 SENIOR FORENSIC CHEMIST	13	1	\$64,884	1	\$66,466	1	\$66,466	
4 SENIOR FORENSIC SEROLOGIST	13	1	\$64,884	1	\$64,884	1	\$64,884	
5 FORENSIC SEROLOGIST	12	1	\$65,037	1	\$65,037	1	\$65,037	
6 SENIOR EVIDENCE CLERK	08	1	\$47,888	1	\$47,888	1	\$47,888	
7 EVIDENCE CLERK	06	1	\$35,841	0	\$0	0	\$0	Delete
<b>Total:</b>		<b>7</b>	<b>\$422,374</b>	<b>6</b>	<b>\$389,890</b>	<b>6</b>	<b>\$389,890</b>	

Regular Part-time Positions

1 FORENSIC CHEMIST (CPS) RPT	12	1	\$46,547	1	\$49,357	1	\$49,357	
2 QUALITY MANAGER- FORENSICS RPT	12	1	\$49,357	1	\$52,174	1	\$52,174	
<b>Total:</b>		<b>2</b>	<b>\$95,904</b>	<b>2</b>	<b>\$101,531</b>	<b>2</b>	<b>\$101,531</b>	

**Grant Summary Totals**

Full-time:	7	\$422,374	6	\$389,890	6	\$389,890
Regular Part-time:	2	\$95,904	2	\$101,531	2	\$101,531
Fund Center Totals:	9	\$518,278	8	\$491,421	8	\$491,421

Grant Name DNA Backlog Crime Lab Equipment

Cost Center 1650040 Forensic Laboratory

Regular Part-time Positions

1 FORENSIC SEROLOGIST RPT	12	1	\$43,754	1	\$43,754	1	\$43,754	
<b>Total:</b>		<b>1</b>	<b>\$43,754</b>	<b>1</b>	<b>\$43,754</b>	<b>1</b>	<b>\$43,754</b>	

**Grant Summary Totals**

Regular Part-time:	1	\$43,754	1	\$43,754	1	\$43,754
Fund Center Totals:	1	\$43,754	1	\$43,754	1	\$43,754

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 16500**

**Central Police Services**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name DNA Capacity Enhancement Program

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 FORENSIC SEROLOGIST	12	6	\$323,933	6	\$338,333	6	\$338,333
<b>Total:</b>		6	\$323,933	6	\$338,333	6	\$338,333

Part-time Positions

1 FORENSIC SEROLOGIST (PT)	12	1	\$21,316	1	\$21,316	1	\$21,316
<b>Total:</b>		1	\$21,316	1	\$21,316	1	\$21,316

Regular Part-time Positions

1 FORENSIC SEROLOGIST RPT	12	1	\$46,547	1	\$43,754	1	\$43,754
<b>Total:</b>		1	\$46,547	1	\$43,754	1	\$43,754

**Grant Summary Totals**

Full-time:	6	\$323,933	6	\$338,333	6	\$338,333
Part-time:	1	\$21,316	1	\$21,316	1	\$21,316
Regular Part-time:	1	\$46,547	1	\$43,754	1	\$43,754
<b>Fund Center Totals:</b>	8	\$391,796	8	\$403,403	8	\$403,403

Grant Name Firearms Lab Capacity Enhancement

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 FIREARMS EXAMINER	10	1	\$45,107	1	\$47,511	1	\$47,511
<b>Total:</b>		1	\$45,107	1	\$47,511	1	\$47,511

Part-time Positions

1 FIREARMS EXAMINER (PT)	10	1	\$17,995	1	\$17,995	1	\$17,995
2 FIREARMS EXAMINER (PT)	10	1	\$17,995	0	\$0	0	\$0
<b>Total:</b>		2	\$35,990	1	\$17,995	1	\$17,995

Delete

**Grant Summary Totals**

Full-time:	1	\$45,107	1	\$47,511	1	\$47,511
Part-time:	2	\$35,990	1	\$17,995	1	\$17,995
<b>Fund Center Totals:</b>	3	\$81,097	2	\$65,506	2	\$65,506

Grant Name HS Traffic & Passenger Safety Education

Cost Center 1650060 Traffic Safety/STOP DWI

Part-time Positions

1 TRAFFIC SAFETY INSTRUCTOR PT	11	10	\$40,014	10	\$40,014	10	\$40,014
<b>Total:</b>		10	\$40,014	10	\$40,014	10	\$40,014

**Grant Summary Totals**

Part-time:	10	\$40,014	10	\$40,014	10	\$40,014
<b>Fund Center Totals:</b>	10	\$40,014	10	\$40,014	10	\$40,014



**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 16500**

**Central Police Services**

**Job  
Group**

**Current Year 2010**

**----- Ensuing Year 2011 -----**

**No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks**

**Grant Name National Forensic Sciences Improvement**

**Cost Center 1650040 Forensic Laboratory**

**Part-time Positions**

1 FORENSIC CHEMIST (PT)	12	2	\$43,993	2	\$43,993	2	\$43,993
<b>Total:</b>		2	\$43,993	2	\$43,993	2	\$43,993

**Grant Summary Totals**

Part-time:	2	\$43,993	2	\$43,993	2	\$43,993
Fund Center Totals:	2	\$43,993	2	\$43,993	2	\$43,993

**Grant Name Project Impact**

**Cost Center 1650030 Information Systems**

**Full-time Positions**

1 SENIOR EVIDENCE CLERK	08	1	\$38,896	1	\$40,860	1	\$40,860
<b>Total:</b>		1	\$38,896	1	\$40,860	1	\$40,860

**Regular Part-time Positions**

1 ASSISTANT INFORMATION SYSTEMS SPEC RPT	11	1	\$45,952	1	\$47,141	1	\$47,141
<b>Total:</b>		1	\$45,952	1	\$47,141	1	\$47,141

**Grant Summary Totals**

Full-time:	1	\$38,896	1	\$40,860	1	\$40,860
Regular Part-time:	1	\$45,952	1	\$47,141	1	\$47,141
Fund Center Totals:	2	\$84,848	2	\$88,001	2	\$88,001

# DISTRICT ATTORNEY-GRANTS

## AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to provide funding for increased effectiveness in prosecuting serious, violent crimes. Assistant District Attorneys and support staff are assigned to provide specialized, expedient and efficient prosecution of serious, violent and repeat felony offender cases. Studies have shown that a disproportionate number of crimes are committed by a small cohort of "career criminals". Targeting these felons with vigorous prosecution should result in long-term incarceration, which is an effective means of significantly reducing crime.

<b>Total Appropriation</b>	<b>\$1,580,728</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$ 528,700</b>
<b>County Share</b>	<b>\$1,052,028</b>

## BE-SAFE

This project is a continuation of an existing Federal grant for the entitlement period of 10/1/11 to 9/30/12. BE-SAFE is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, Probation, law enforcement, and victim services to ensure the safety of domestic violence victims. Investigative resources of the District Attorney's Office and victim assistance are strengthened, and needs/safety assessments and referrals provided. BE-SAFE improves both the prosecutorial and investigative skills by providing training and education. This grant involves collaborating with the Erie County Probation Department, the Family Justice Center of Erie County, Haven House, Hispanics United of Buffalo and the International Institute; who are also recipients of this award money.

<b>Total Appropriation</b>	<b>\$409,716</b>
<b>Federal Share</b>	<b>\$396,957</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$ 12,759</b>

## CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The program is designed to establish and enhance the investigation and prosecution of those who violate sales and income tax laws as well as those who commit white-collar crimes and fraud. The District Attorney's Office will be working with both the New York State Department of Taxation as well as the United States Attorney's Office in order to reclaim lost revenue and increase voluntary compliance with applicable laws.

<b>Total Appropriation</b>	<b>\$200,840</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$200,840</b>
<b>County Share</b>	<b>—</b>

## **DRUG LAW REFORM**

This project is a continuation of an existing grant for the entitlement period of 11/1/11 to 10/31/12. The District Attorney's Drug Diversion Program was instituted as a result of the changes made to the Rockefeller Drug Laws in New York State in early 2009. The aim of the program is to reduce recidivism by providing non-violent felony offenders with an opportunity to participate in and successfully complete a residential or outpatient drug abuse treatment as an alternative to prison. New York State drug laws have been portrayed as onerous and punitive. Some claim the laws target addicts disproportionately and make it appear to the public that there are thousands of individuals in prison solely for being addicted to controlled substances. These individuals could be better served in a treatment program, thereby giving the person the tools needed to break their addiction; and ultimately, save taxpayers money by avoiding the high cost of housing a prisoner in a state or county correctional facility.

<b>Total Appropriation</b>	<b>\$110,817</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$110,817</b>
<b>County Share</b>	<b>—</b>

## **ERIE CRIME ANALYSIS CENTER**

This project is a continuation of an existing grant for the entitlement period of 7/1/11 to 6/30/12. Erie County District Attorney's Office has been awarded funds by the New York State Division of Criminal Justice Services to help administer a Crime Analysis Center grant. The funding allows Erie County to contract with The Research Foundation of SUNY at the University of Buffalo in order to provide four dedicated crime analysts to work exclusively at the Erie Crime Analysis Center and work under the direction of the Center's Director. The main priority of the Crime Analysis Center is to provide a centrally-located, multijurisdictional unit responsible for conducting in-depth regional analysis of crime and to share that analysis with the local jurisdiction and beyond. This analysis provides a comprehensive picture of the criminal environment within Erie County, allows law enforcement executives to make more informed decisions in the areas of strategic planning and tactical deployment, and aids investigators in solving crimes.

<b>Total Appropriation</b>	<b>\$270,147</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$270,147</b>
<b>County Share</b>	<b>—</b>

## **FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)**

This project is a continuation of an existing grant for the entitlement period of 3/31/11 to 3/30/12. The purpose behind this program is to provide the supportive, intervention and referral services needed by the victims of domestic violence. Victims are kept informed and guided through the criminal justice system in order to keep them active participants throughout the entire process, thus increasing the chances of favorable dispositions and the long term safety of the victims.

<b>Total Appropriation</b>	<b>\$55,627</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$40,150</b>
<b>County Share</b>	<b>\$15,477</b>



## **MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION**

This project is a continuation of an existing grant for the entitlement period of 1/1/11 to 12/31/11. The purpose of this grant is to support programs designed to detect, prevent, deter and reduce automobile theft and insurance fraud. Aggressively investigating and prosecuting perpetrators of motor vehicle theft and insurance fraud should reduce the number of motor vehicles stolen, stripped and abandoned, as well as increase community awareness of the prevalence of this issue.

<b>Total Appropriation</b>	<b>\$116,882</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$110,000</b>
<b>County Share</b>	<b>\$ 6,882</b>

## **OPERATION IMPACT**

This project is the continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. OPERATION IMPACT (Integrated Municipal Police Anti-Crime Teams) is part of a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Buffalo Police Department, Erie County Probation, Erie County Sheriff and Erie County Central Police Services are all partners of the Erie County District Attorney's Office under this grant program.

<b>Total Appropriation</b>	<b>\$693,615</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$533,135</b>
<b>County Share</b>	<b>\$160,480</b>

## **S.T.O.P. VIOLENCE AGAINST WOMEN**

This project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this grant is to screen, evaluate and prosecute domestic violence and sexual assault felonies, particularly those arising out of the mandatory arrests provisions in the Criminal Procedure Law and the new felony contempt sections of the New York Penal Law. Additional components include the development of policies, protocols and training for prosecutors and police.

<b>Total Appropriation</b>	<b>\$146,930</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$ 61,386</b>
<b>County Share</b>	<b>\$ 85,544</b>

## **VICTIM/WITNESS ASSISTANCE PROGRAM**

This project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The Victim/Witness Assistance Program provides supportive services to victims and witnesses of crimes in Erie County. Included is human service referral and follow-up, aid in applying for compensation, community education and information. It also provides the victims and/or witnesses with assistance during unfamiliar and sometimes intimidating legal proceedings.

<b>Total Expense</b>	<b>\$486,169</b>
<b>Interdepartmental Billing</b>	<b>\$(40,000)</b>
<b>Total Appropriation</b>	<b>\$446,169</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$311,924</b>
<b>County Share</b>	<b>\$134,245</b>

COUNTY OF ERIE

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution			
	114ATP1112	2011	2011	2011
		Department	Executive	Legislative
Period	04/01/2011 - 03/31/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	1,014,579	1,014,579	-
502000	Fringe Benefits	560,149	560,149	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,580,728	1,580,728	-

Revenues

409000	State Aid Revenues	528,700	528,700	-
479000	County Share Contribution	1,052,028	1,052,028	-
Total	Revenues	1,580,728	1,580,728	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE Program			
	114BESAFE1112	2011	2011	2011
		Department	Executive	Legislative
Period	10/01/2011 - 09/30/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	159,573	159,573	-
502000	Fringe Benefits	88,100	88,100	-
510200	Training And Education	7,500	7,500	-
517609	Family Justice Center	20,098	20,098	-
517625	Haven House	59,689	59,689	-
517641	Hispanics United of Buffalo	37,746	37,746	-
517670	International Institute of Buffalo	37,010	37,010	-
Total	Appropriations	409,716	409,716	-

Revenues

414000	Federal Aid	396,957	396,957	-
479000	County Share Contribution	12,759	12,759	-
Total	Revenues	409,716	409,716	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program			
	114CARP1112	2011	2011	2011
		Department	Executive	Legislative
Period	10/01/2011 - 09/30/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	129,399	129,399	-
502000	Fringe Benefits	71,441	71,441	-
Total	Appropriations	200,840	200,840	-

Revenues

409000	State Aid Revenues	200,840	200,840	-
Total	Revenues	200,840	200,840	-

COUNTY OF ERIE

Fund:	281			
Department:	District Attorney			
Grant:	Drug Reform	2011	2011	2011
	114DRUGREFORM1112	Department	Executive	Legislative
Period	11/01/2011 - 10/31/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	71,398	71,398	-
502000	Fringe Benefits	39,419	39,419	-
Total	Appropriations	110,817	110,817	-

Revenues

409000	State Aid Revenues	110,817	110,817	-
Total	Revenues	110,817	110,817	-

Fund:	281			
Department:	District Attorney			
Grant:	Erie Crime Analysis Grant (DCJS)	2011	2011	2011
	114ECAC1112	Department	Executive	Legislative
Period	07/01/2011 - 06/30/2012	Request	Recommendation	Adopted

Appropriations

517764	Research Foundation of SUNY	270,147	270,147	-
Total	Appropriations	270,147	270,147	-

Revenues

409000	State Aid Revenues	270,147	270,147	-
Total	Revenues	270,147	270,147	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2011	2011	2011
	114FFVPSA1112	Department	Executive	Legislative
Period	03/31/2011 - 03/30/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	35,840	35,840	-
502000	Fringe Benefits	19,787	19,787	-
Total	Appropriations	55,627	55,627	-

Revenues

414000	Federal Aid	40,150	40,150	-
479000	County Share Contribution	15,477	15,477	-
Total	Revenues	55,627	55,627	-



COUNTY OF ERIE

Fund: 281  
 Department: District Attorney  
 Grant: Victim/Witness Assistance Program  
 114VICTIMWTNSSL1112  
 Period 10/01/2011 - 09/30/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	303,620	303,620	-
500300 Shift Differential	100	100	-
500350 Other Employee Payments	1,820	1,820	-
501000 Overtime	5,000	5,000	-
502000 Fringe Benefits	167,629	167,629	-
510000 Local Mileage Reimbursement	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	6,000	6,000	-
911490 ID District Attorney Grant Services	(40,000)	(40,000)	-
Total Appropriations	446,169	446,169	-
<b>Revenues</b>			
409000 State Aid Revenues	311,924	311,924	-
479000 County Share Contribution	134,245	134,245	-
Total Revenues	446,169	446,169	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 11400**

**District Attorney**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Aid to Prosecution

Cost Center 1140050 Special Programs

Full-time

Positions

1 DEPUTY DISTRICT ATTORNEY-CAPITAL PUNISH	18	1	\$104,803	1	\$104,803	1	\$104,803
2 ASSISTANT DISTRICT ATTORNEY VI	17	3	\$272,127	3	\$279,307	3	\$279,307
3 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$79,007	1	\$80,773	1	\$80,773
4 ASSISTANT DISTRICT ATTORNEY III	14	4	\$276,068	4	\$276,782	4	\$276,782
5 ASSISTANT DISTRICT ATTORNEY II	13	1	\$54,654	1	\$51,262	1	\$51,262
6 TARGET CRIME INITIATIVE CASE COORDINATOR	12	1	\$59,268	1	\$59,268	1	\$59,268
7 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$95,046	2	\$94,690	2	\$94,690
8 LEGAL SECRETARY	06	1	\$39,855	1	\$39,855	1	\$39,855
9 CLERK TYPIST	01	1	\$26,932	1	\$27,839	1	\$27,839
<b>Total:</b>		15	\$1,007,760	15	\$1,014,579	15	\$1,014,579

**Grant Summary Totals**

Full-time:	15	\$1,007,760	15	\$1,014,579	15	\$1,014,579
Fund Center Totals:	15	\$1,007,760	15	\$1,014,579	15	\$1,014,579

Grant Name BE SAFE - District Attorney

Cost Center 1140050 Special Programs

Full-time

Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$57,830	1	\$63,735	1	\$63,735
2 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$47,511	1	\$49,928	1	\$49,928
3 SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	\$41,964	1	\$45,910	1	\$45,910
<b>Total:</b>		3	\$147,305	3	\$159,573	3	\$159,573

**Grant Summary Totals**

Full-time:	3	\$147,305	3	\$159,573	3	\$159,573
Fund Center Totals:	3	\$147,305	3	\$159,573	3	\$159,573

Grant Name Crimes Against Revenue Program

Cost Center 1140050 Special Programs

Full-time

Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$70,824	1	\$70,824
2 ECONOMIC CRIME ANALYST	11	1	\$57,554	1	\$58,575	1	\$58,575
<b>Total:</b>		2	\$132,860	2	\$129,399	2	\$129,399

**Grant Summary Totals**

Full-time:	2	\$132,860	2	\$129,399	2	\$129,399
Fund Center Totals:	2	\$132,860	2	\$129,399	2	\$129,399

**2011 Budget Estimate - Summary of Personal Services**

Fund Center: 11400

District Attorney

Job Group	Current Year 2010		----- Ensuing Year 2011 -----				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Grant Name Drug Reform

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$64,210	1	\$71,398	1	\$71,398
Total:		1	\$64,210	1	\$71,398	1	\$71,398

**Grant Summary Totals**

Full-time:	1	\$64,210	1	\$71,398	1	\$71,398
Fund Center Totals:	1	\$64,210	1	\$71,398	1	\$71,398

Grant Name Federal Family Violence Prevention Svcs Act

Cost Center 1140050 Special Programs

Full-time Positions

1 VICTIM ADVOCATE	06	1	\$35,840	1	\$35,840	1	\$35,840
Total:		1	\$35,840	1	\$35,840	1	\$35,840

**Grant Summary Totals**

Full-time:	1	\$35,840	1	\$35,840	1	\$35,840
Fund Center Totals:	1	\$35,840	1	\$35,840	1	\$35,840

Grant Name Motor Vehicle Theft and Insurance Fraud Prevention

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$75,306	1	\$75,306
Total:		1	\$75,306	1	\$75,306	1	\$75,306

**Grant Summary Totals**

Full-time:	1	\$75,306	1	\$75,306	1	\$75,306
Fund Center Totals:	1	\$75,306	1	\$75,306	1	\$75,306

COUNTY OF ERIE

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Ins Fraud Prev			
	114MVTIF2011	2011	2011	2011
		Department	Executive	Legislative
Period	01/01/2011 - 12/31/2011	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	75,306	75,306	-
502000	Fringe Benefits	41,576	41,576	-
Total	Appropriations	116,882	116,882	-

Revenues

409000	State Aid Revenues	110,000	110,000	-
479000	County Share Contribution	6,882	6,882	-
Total	Revenues	116,882	116,882	-

Fund:	281			
Department:	District Attorney			
Grant:	Operation Impact			
	114IMPACT1112	2011	2011	2011
		Department	Executive	Legislative
Period	07/01/2011 - 06/30/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	429,492	429,492	-
502000	Fringe Benefits	237,123	237,123	-
510100	Out Of Area Travel	2,000	2,000	-
911400	ID District Attorney Services	25,000	25,000	-
Total	Appropriations	693,615	693,615	-

Revenues

409000	State Aid Revenues	533,135	533,135	-
479000	County Share Contribution	160,480	160,480	-
Total	Revenues	693,615	693,615	-

Fund:	281			
Department:	District Attorney			
Grant:	Stop Violence Against Women Program			
	114STOPVIOLNCE1112	2011	2011	2011
		Department	Executive	Legislative
Period	10/01/2011 - 09/30/2012	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	94,665	94,665	-
502000	Fringe Benefits	52,265	52,265	-
Total	Appropriations	146,930	146,930	-

Revenues

409000	State Aid Revenues	61,386	61,386	-
479000	County Share Contribution	85,544	85,544	-
Total	Revenues	146,930	146,930	-



**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 11400**

**District Attorney**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name      Operation Impact

Cost Center      1140050      Special Programs

Full-time      Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	4	\$241,225	4	\$245,251	4	\$245,251
2 ASSISTANT CRIME ANALYST	11	1	\$56,252	1	\$57,554	1	\$57,554
3 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$51,137	1	\$51,137	1	\$51,137
4 CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	\$36,916	1	\$38,896	1	\$38,896
5 LEGAL SECRETARY	06	1	\$36,654	1	\$36,654	1	\$36,654
<b>Total:</b>		<b>8</b>	<b>\$422,184</b>	<b>8</b>	<b>\$429,492</b>	<b>8</b>	<b>\$429,492</b>

**Grant Summary Totals**

Full-time:	8	\$422,184	8	\$429,492	8	\$429,492
Fund Center Totals:	8	\$422,184	8	\$429,492	8	\$429,492

Grant Name      S.T.O.P. Violence Against Women Program

Cost Center      1140050      Special Programs

Full-time      Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$57,830	1	\$63,735	1	\$63,735
2 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$30,930	1	\$30,930
<b>Total:</b>		<b>2</b>	<b>\$88,760</b>	<b>2</b>	<b>\$94,665</b>	<b>2</b>	<b>\$94,665</b>

**Grant Summary Totals**

Full-time:	2	\$88,760	2	\$94,665	2	\$94,665
Fund Center Totals:	2	\$88,760	2	\$94,665	2	\$94,665

Grant Name      Victim/Witness Assistance Program

Cost Center      1140050      Special Programs

Full-time      Positions

1 PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$66,485	1	\$66,485	1	\$66,485
2 HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$58,849	1	\$59,877	1	\$59,877
3 VICTIM WITNESS CASE MANAGER	08	1	\$36,916	1	\$39,387	1	\$39,387
4 SENIOR VICTIM/WITNESS CASE AIDE	07	2	\$75,213	2	\$77,322	2	\$77,322
5 VICTIM WITNESS CASE AIDE SPANISH SPK	04	1	\$26,686	1	\$28,571	1	\$28,571
6 VICTIM/WITNESS CASE AIDE	04	1	\$31,978	1	\$31,978	1	\$31,978
<b>Total:</b>		<b>7</b>	<b>\$296,127</b>	<b>7</b>	<b>\$303,620</b>	<b>7</b>	<b>\$303,620</b>

**Grant Summary Totals**

Full-time:	7	\$296,127	7	\$303,620	7	\$303,620
Fund Center Totals:	7	\$296,127	7	\$303,620	7	\$303,620

# PROBATION-GRANTS

## ALTERNATIVES TO INCARCERATION (ATI)

The Alternative to Incarceration (ATI) funding for period 1/1/11 to 12/31/11, is designed to relieve overcrowding in the Holding Center and Correctional Facility for non-violent low risk offenders. The ATI funding is made up of two grants.

### ATI-COMMUNITY SERVICE SENTENCING

The Community Service Sentencing component provides a means for courts to order community service sentencing in lieu of incarceration.

<b>Total Appropriation</b>	<b>\$74,327</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$41,623</b>
<b>County Share</b>	<b>\$32,704</b>

### ATI-PRE-TRIAL PROJECT

The Pre-Trial component assesses Holding Center detainees and recommends to the courts the release of persons on their own recognizance. Program reduces overcrowding in Holding Center.

<b>Total Appropriation</b>	<b>\$180,604</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$104,566</b>
<b>County State</b>	<b>\$ 76,038</b>

## BE-SAFE

This is a continuation of an existing federal grant for the entitlement period of 10/1/11 to 9/30/12. Be-Safe is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services to ensure safety of domestic violence victims. Be-Safe has allowed the Probation Department to increase the level of supervision available for probationers with a domestic violence history. The project involves collaborations with the District Attorney's Office, the Family Justice Center of Erie County, Haven House, Hispanics United of Buffalo and the International Institute.

<b>Total Appropriation</b>	<b>\$104,922</b>
<b>Federal Share</b>	<b>\$104,922</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## CRIME VICTIMS BOARD

This grant is for the entitlement period of 10/1/11 to 9/30/12. It funds a Victim Advocate to work in partnership with other agencies to address the needs for crime victims in the Criminal Justice System involved with Probation. The Victim Advocate assists hundreds of crime victims per year in preparing statements and filing compensation claims with the New York State Crime Victims Board. The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

<b>Total Appropriation</b>	<b>\$60,840</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$55,060</b>
<b>County Share</b>	<b>\$ 5,780</b>

## **INTENSIVE SUPERVISION PROGRAM**

This project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of the state grant is to provide intensive probation supervision of offenders with high risk of probation violation and/or repeat offenses. The Department of Probation uses this grant to fund an intensive supervision unit. Probation Officers in this unit have frequent contact with probationers and make extensive use of community resources. Evening and weekend probation visits are made by this unit.

<b>Total Appropriation</b>	<b>\$264,084</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$216,830</b>
<b>County Share</b>	<b>\$ 47,254</b>

## **OPERATION IMPACT**

This is a continuation of an existing grant for the entitlement period of 7/1/11 to 6/30/12. Operation IMPACT (Integrated Municipal Police Anti-Crime Teams) is part of a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs, and drugs. The Buffalo Police Department, Erie County Probation, Erie County Sheriff's Department, Erie County Central Police Services, and the Erie County District Attorney's Office are partners in this program.

<b>Total Appropriation</b>	<b>\$183,407</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$164,700</b>
<b>County Share</b>	<b>\$ 18,707</b>

COUNTY OF ERIE

Fund:	281			
Department:	Probation			
Grant:	ATI - Community Service Sentencing			
	126CSS2011	2011	2011	2011
Period	01/01/2011 - 12/31/2011	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	47,888	47,888	-
502000	Fringe Benefits	26,439	26,439	-
Total	Appropriations	74,327	74,327	-

Revenues

409000	State Aid Revenues	41,623	41,623	-
479000	County Share Contribution	32,704	32,704	-
Total	Revenues	74,327	74,327	-

Fund:	281			
Department:	Probation			
Grant:	ATI Pre-Trial Project			
	126PRETRIAL2011	2011	2011	2011
Period	01/01/2011 - 12/31/2011	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	81,337	81,337	-
500020	Regular PT - Wages	35,024	35,024	-
502000	Fringe Benefits	64,243	64,243	-
Total	Appropriations	180,604	180,604	-

Revenues

409000	State Aid Revenues	104,566	104,566	-
479000	County Share Contribution	76,038	76,038	-
Total	Revenues	180,604	180,604	-

Fund:	281			
Department:	Probation			
Grant:	Be-Safe Probation			
	126BESAFE1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	56,252	56,252	-
500010	Part Time - Wages	17,063	17,063	-
502000	Fringe Benefits	31,057	31,057	-
510000	Local Mileage Reimbursement	500	500	-
510200	Training And Education	50	50	-
Total	Appropriations	104,922	104,922	-

Revenues

414000	Federal Aid	104,992	104,922	-
Total	Revenues	104,992	104,922	-

COUNTY OF ERIE

Fund:	281			
Department:	Probation			
Grant:	Crime Victims Board			
	126CVB1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	35,840	35,840	-
502000	Fringe Benefits	24,500	24,500	-
510200	Training And Education	500	500	-
Total	Appropriations	60,840	60,840	-

Revenues

409000	State Aid Revenues	55,060	55,060	-
479000	County Share Contribution	5,780	5,780	-
Total	Revenues	60,840	60,840	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program			
	126ISP2011	2011	2011	2011
Period	01/01/2011 - 12/31/2011	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	171,178	171,178	-
502000	Fringe Benefits	92,906	92,906	-
Total	Appropriations	264,084	264,084	-

Revenues

409000	State Aid Revenues	216,830	216,830	-
479000	County Share Contribution	47,254	47,254	-
Total	Revenues	264,084	264,084	-

Fund:	281			
Department:	Probation			
Grant:	Operation Impact - Probation			
	126IMPACT1112	2011	2011	2011
Period	07/01/2011 - 06/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	116,403	116,403	-
501000	Overtime	17,797	17,797	-
502000	Fringe Benefits	44,327	44,327	-
510000	Local Mileage Reimbursement	3,000	3,000	-
510100	Out Of Area Travel	1,000	1,000	-
980000	ID DISS Services	880	880	-
Total	Appropriations	183,407	183,407	-

Revenues

409000	State Aid Revenues	164,700	164,700	-
479000	County Share Contribution	18,707	18,707	-
Total	Revenues	183,407	183,407	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 12610**

**Probation**

Job Group	Current Year 2010	-----	Ensuing Year 2011	-----
No:	Salary	No:	Dept-Req	No:
Exec-Rec	No:	Leg-Adopted	Remarks	

Grant Name ATI - Community Service Sentencing Program

Cost Center 1261020 Probation Services - Adult

**Full-time Positions**

1 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$47,888	1	\$47,888	1	\$47,888	
2 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$47,888	0	\$0	0	\$0	Delete
3 RECEPTIONIST	03	1	\$29,576	0	\$0	0	\$0	Delete
4 CLERK TYPIST	01	1	\$27,839	0	\$0	0	\$0	Delete
<b>Total:</b>		4	\$153,191	1	\$47,888	1	\$47,888	

**Grant Summary Totals**

Full-time:	4	\$153,191	1	\$47,888	1	\$47,888
Fund Center Totals:	4	\$153,191	1	\$47,888	1	\$47,888

Grant Name ATI - Pre-Trial Services

Cost Center 1261020 Probation Services - Adult

**Full-time Positions**

1 COORDINATOR OF PRE-TRIAL RELEASE PROGRAM	13	1	\$60,216	0	\$0	0	\$0	Delete
2 CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$39,291	1	\$40,211	1	\$40,211	
3 INVESTIGATIVE AIDE	07	1	\$41,126	1	\$41,126	1	\$41,126	
<b>Total:</b>		3	\$140,633	2	\$81,337	2	\$81,337	

**Regular Part-time Positions**

1 INVESTIGATIVE AIDE RPT	07	1	\$29,822	0	\$0	0	\$0	Delete
2 INVESTIGATIVE AIDE RPT	07	1	\$33,373	1	\$35,024	1	\$35,024	
<b>Total:</b>		2	\$63,195	1	\$35,024	1	\$35,024	

**Grant Summary Totals**

Full-time:	3	\$140,633	2	\$81,337	2	\$81,337
Regular Part-time:	2	\$63,195	1	\$35,024	1	\$35,024
Fund Center Totals:	5	\$203,828	3	\$116,361	3	\$116,361

Grant Name Be Safe - Probation

Cost Center 1261020 Probation Services - Adult

**Full-time Positions**

1 PROBATION OFFICER	11	1	\$54,945	1	\$56,252	1	\$56,252	
<b>Total:</b>		1	\$54,945	1	\$56,252	1	\$56,252	

**Part-time Positions**

1 PROBATION ASSISTANT PT	07	0	\$0	1	\$17,063	1	\$17,063	Reclass
<b>Total:</b>		0	\$0	1	\$17,063	1	\$17,063	

**Regular Part-time Positions**

1 PROBATION ASSISTANT RPT	07	1	\$33,373	0	\$0	0	\$0	
<b>Total:</b>		1	\$33,373	0	\$0	0	\$0	

**Grant Summary Totals**

Full-time:	1	\$54,945	1	\$56,252	1	\$56,252
Part-time:	0	\$0	1	\$17,063	1	\$17,063
Regular Part-time:	1	\$33,373	0	\$0	0	\$0
Fund Center Totals:	2	\$88,318	2	\$73,315	2	\$73,315



**2011 Budget Estimate - Summary of Personal Services**

Fund Center: 12610

Probation	Job Group	Current Year 2010	-----	Ensuing Year 2011	-----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Crime Victims Board

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 VICTIM ADVOCATE	06	1	\$35,840	1	\$35,840	1	\$35,840	
Total:		1	\$35,840	1	\$35,840	1	\$35,840	

**Grant Summary Totals**

Full-time:	1	\$35,840	1	\$35,840	1	\$35,840
Fund Center Totals:	1	\$35,840	1	\$35,840	1	\$35,840

Grant Name Intensive Supervision Program

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION SUPERVISOR	12	1	\$63,596	1	\$66,485	1	\$66,485	
2 PROBATION OFFICER	11	2	\$89,082	2	\$104,693	2	\$104,693	
3 RECEPTIONIST	03	1	\$29,576	0	\$0	0	\$0	
Total:		4	\$182,254	3	\$171,178	3	\$171,178	Delete

**Grant Summary Totals**

Full-time:	4	\$182,254	3	\$171,178	3	\$171,178
Fund Center Totals:	4	\$182,254	3	\$171,178	3	\$171,178

Grant Name Operation Impact - Probation

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	2	\$116,403	2	\$116,403	2	\$116,403	
Total:		2	\$116,403	2	\$116,403	2	\$116,403	

**Grant Summary Totals**

Full-time:	2	\$116,403	2	\$116,403	2	\$116,403
Fund Center Totals:	2	\$116,403	2	\$116,403	2	\$116,403

# SHERIFF-GRANTS

## HUMAN TRAFFICKING

This project is a continuation of an existing grant for the entitlement period 1/1/011 to 12/31/11. The purpose of this Federal grant program is to provide funds to the Erie County Sheriff's Office in partnership with the U.S. Attorney's Office to train law enforcement officers to identify victims and perpetrators of human trafficking, to assist victims and to achieve a higher conviction rate for perpetrators. This grant funds 100% of the salary and benefits of the project manager and all associated expenses.

<b>Total Appropriation</b>	<b>\$125,000</b>
<b>Federal Share</b>	<b>\$125,000</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## IMPACT ENHANCEMENT

This project is a continuation of an existing grant for the entitlement period 07/1/011 to 6/30/12. IMPACT (Integrated Municipal Police Anti-Crime Teams) VIII is a comprehensive strategy to reduce crime in New York State. Through improved coordination among federal, state, and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Sheriff's Office participates in this program with the Buffalo Police Department, Erie County Probation, Erie County Central Police Services and the Erie County District Attorney's Office.

<b>Total Appropriation</b>	<b>\$178,028</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$126,916</b>
<b>County Share</b>	<b>\$ 51,112</b>

COUNTY OF ERIE

Fund: 281  
 Department: Sheriff  
 Grant: Human Trafficking  
 115HUMANTRAFFIC11  
 Period 01/01/2011 - 12/31/2011

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time -- Salaries	53,812	53,812	-
500300	Shift Differential	730	730	-
500320	Uniform Allowance	750	750	-
500330	Holiday Worked	1,500	1,500	-
500340	Line-up Pay	3,250	3,250	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	40,308	40,308	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	250	250	-
510100	Out Of Area Travel	2,400	2,400	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	125,000	125,000	-
<b>Revenues</b>				
414020	Miscellaneous Federal Aid	125,000	125,000	-
Total	Revenues	125,000	125,000	-

Fund: 281  
 Department: Sheriff  
 Grant: Impact Enhancement  
 115IMPACT1112  
 Period 07/01/2011 - 06/30/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	97,120	97,120	-
500300	Shift Differential	575	575	-
500320	Uniform Allowance	1,500	1,500	-
500330	Holiday Worked	1,900	1,900	-
500340	Line-up Pay	4,750	4,750	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	61,183	61,183	-
505200	Clothing Supplies	500	500	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	178,028	178,028	-
<b>Revenues</b>				
409000	State Aid Revenues	126,916	126,916	-
479000	County Share Contribution	-	51,112	-
486000	Interfund Revenue Subsidy	51,112	-	-
Total	Revenues	178,028	178,028	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 11510**

**Sheriff Division**

**Job  
Group**

**Current Year 2010**

**----- Ensuing Year 2011 -----**

**No:**

**Salary**

**No:**

**Dept-Req**

**No:**

**Exec-Rec**

**No:**

**Leg-Adopted**

**Remarks**

Grant Name Human Trafficking Grant

Cost Center 1151060 Community Programs

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	1	\$53,812	1	\$53,812	1	\$53,812	
<b>Total:</b>		1	\$53,812	1	\$53,812	1	\$53,812	

**Grant Summary Totals**

Full-time:	1	\$53,812	1	\$53,812	1	\$53,812
Fund Center Totals:	1	\$53,812	1	\$53,812	1	\$53,812

Grant Name Impact Enhancement

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 DEPUTY SHERIFF-CRIMINAL	08	2	\$95,106	2	\$97,120	2	\$97,120	
<b>Total:</b>		2	\$95,106	2	\$97,120	2	\$97,120	

**Grant Summary Totals**

Full-time:	2	\$95,106	2	\$97,120	2	\$97,120
Fund Center Totals:	2	\$95,106	2	\$97,120	2	\$97,120

# SOCIAL SERVICES-GRANTS

## ENERGY SERVICES PACKAGING PROJECT

This grant project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this federal program is to assist low income households, regardless of age, with household energy problems. The program identifies energy-vulnerable households in need of energy packaging services and provides energy case management services and consumer education for household members. The program also helps to coordinate energy suppliers, community groups and Department of State Weatherization Program providers to meet the needs of targeted households. The Department of Social Services contracts with the Department of Senior Services for these services through an interdepartmental agreement. The grant is 100 percent reimbursed with Federal funds passed through New York State.

<b>Total Appropriation</b>	<b>\$67,906</b>
<b>Federal Share</b>	<b>\$67,906</b>
<b>State Share</b>	—
<b>County Share</b>	—

## LONG TERM CARE POINT OF ENTRY PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this program is to support the development of a local Point of Entry (POE) that will provide a consumer centered entry point for all medical, non-medical, institutional and other community long term care services. The POE will be available to serve individuals who need long term care, their caregivers and those planning future long term care needs, whether it is anticipated that public or private sources of payment will be used. The POE will provide a single entry point for information about long term care and linkage to services that assist individuals of all ages with long term care needs. Funds are provided to support POE operations including staffing, local long term care planning and collaboration through the establishment of a Long Term Care Council (LTCC) and the initiation of program operations to implement the initial core functions of Information and Linkage Assistance, Screening and Needs Assessment, and Public Information. The Department of Senior Services is designated as the lead agency through an interdepartmental contract in the grant. The grant is 100% funded by New York State.

<b>Total Appropriation</b>	<b>\$252,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$252,000</b>
<b>County Share</b>	—

Fund: 281  
 Department: Department of Social Services  
 Grant: Energy Services Packaging  
 120ENRGYSRVPKG1112  
 Period 10/01/2011 - 09/30/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
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Appropriations

916300 ID Senior Services Svcs	67,906	67,906	-
Total Appropriations	67,906	67,906	-

Revenues

414000 Federal Aid	67,906	67,906	-
Total Revenues	67,906	67,906	-

Fund: 281  
 Department: Department of Social Services  
 Grant: Long Term Care Point of Entry  
 120POINTENTRY1112  
 Period 10/01/2011 - 09/30/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
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Appropriations

916300 ID Senior Services Svcs	252,000	252,000	-
Total Appropriations	252,000	252,000	-

Revenues

409000 State Aid Revenues	252,000	252,000	-
Total Revenues	252,000	252,000	-



# MENTAL HEALTH-GRANT

## **SINGLE POINT OF ACCOUNTABILITY Intensive Community Services**

This grant represents the consolidation and expansion of several projects within a System of Care approach that targets services to high risk/high need children and youth with a serious emotional disturbance (SED) and/or behavioral disorder and their families. Youth and families served may be referred through portals of entry within the Departments of Social Services, Mental Health, and/ or Probation. The primary goals of System of Care include maintaining high risk/high need children in the community with their families, reducing out-of-home placements, facilitating the earlier return of children and youth already placed out-of-home to home community, increasing access to community based services, utilizing an individualized care model with a strength-based approach and assuring active parent involvement at all levels within the system of care. In 2006, the focus of these initiatives was expanded to include PINS and JD Diversion Services to reduce placements to institutional care for these at-risk populations. In 2008, the Grant initiated expanded system of care principles, practice and valued outcomes toward services targeted to youth who are at significant risk of institutional placement due to significant alcohol and/or substance abuse problems, and youth at risk of system penetration due to educational neglect. Through cross systems partnering and system of care blended funding strategies, the MOU provides significant resources to support the delivery of a comprehensive array of community services for individuals in the above target populations including each of the following:

- Multisystemic Therapy;
- Children's Supportive Case Management;
- Children's Mental Health Wraparound Reform;
- Evidence Based Alcoholism and Substance Abuse Treatment and Recovery Services;
- Mental Health Wraparound Residential Demonstration;
- Family Support/ Mentoring;
- Urgent Access Short Term Intensive In Home;
- Early Intervention/Residential Treatment Diversion;
- Overnight Respite;
- Community Diversion from Non-Secure Detention;
- PINS Diversion Mediation;
- Intensive Monitoring/ Tracking Detention Diversion; and,
- Mobile Crisis Outreach.

Approximately 1,050 children and their families can be served with this continuum annually. Reflecting the multiple system needs of the individuals served, this grant is funded with a combination of Erie County Department of Social Services interdepartmental funds transfer and New York State Office of Mental Health State Aid. Contracted valued service outcomes focus significantly on maintaining youth in the community without extended placement, avoiding system penetration within the juvenile justice and PINS portals of entry and improving protective factors while reducing risk factors for youth served.

<b>Total Expense</b>	<b>\$ 13,332,917</b>
<b>Interdepartmental Billing (ECDSS)</b>	<b>\$(10,342,026)</b>
<b>Total Appropriation</b>	<b>\$ 2,990,891</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$ 2,990,891</b>

Fund: 281  
 Department: Mental Health Department  
 Grant: Single Point of Accountability  
 124SPOA2011  
 Period 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	121,296	121,296	-
502000 Fringe Benefits	66,968	66,968	-
510000 Local Mileage Reimbursement	1,500	1,500	-
510100 Out Of Area Travel	15,000	15,000	-
510200 Training And Education	1,500	1,500	-
516010 Contract Pymts Nonprofit Purch Svcs	757,891	757,891	-
517541 Catholic Charities	750,000	750,000	-
517546 Child & Adol Treatment Svcs SPOA	1,232,598	1,232,598	-
517551 Child & Family Services SPOA	947,475	947,475	-
517564 Community Connections Of NY SPOA	818,064	818,064	-
517571 Compeer West SPOA	258,633	258,633	-
517618 Gateway Longview SPOA	1,698,373	1,698,373	-
517658 Hopevale SPOA	817,364	817,364	-
517678 Joan A Male Family Support Ctr SPOA	924,227	924,227	-
517687 Lakeshore Com MH Ctr SPOA	130,000	130,000	-
517703 Mental Health Association SPOA	88,292	88,292	-
517720 Mid Erie Mental Health Svcs SPOA	834,735	834,735	-
517730 New Directions SPOA	1,627,018	1,627,018	-
517805 Southwest Key SPOA	1,496,983	1,496,983	-
517812 Spectrum Human Services SPOA	670,000	670,000	-
517846 University Psych Practice OMH SPOA	75,000	75,000	-
912490 ID Mental Health Grant Services	(10,342,026)	(10,342,026)	-
Total Appropriations	2,990,891	2,990,891	-
<b>Revenues</b>			
409000 State Aid Revenues	2,990,891	2,990,891	-
Total Revenues	2,990,891	2,990,891	-

**2011 Budget Estimate - Summary of Personal Services**

Fund Center: 12410		Job Group		Current Year 2010		Ensuing Year 2011					
Mental Health		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Single Point of Accountability										
Cost Center	1241020	Mental Health Services									
Full-time	Positions										
1	COORDINATOR OF CHILD & YOUTH SERVICES		14	0	\$0	1	\$69,048	1	\$69,048	Gain	
2	FORENSIC MENTAL HEALTH SPECIALIST III		13	0	\$0	1	\$52,248	1	\$52,248	Gain	
	Total:		0		\$0	2	\$121,296	2	\$121,296		
<u>Grant Summary Totals</u>											
	Full-time:		0		\$0	2	\$121,296	2	\$121,296		
	Fund Center Totals:		0		\$0	2	\$121,296	2	\$121,296		

# SENIOR SERVICES-GRANTS

## AREAWIDE AGENCY ON AGING

This grant project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this federal grant is to plan and provide a comprehensive service delivery system for older persons. This grant supports various services which are not provided by task-specific grants and programs for the elderly. These services include additional transportation support, outreach, centralized information and referral, casework management, home services, friendly visiting, legal counseling, senior discount cards, energy assistance information, telephone assurance, adult day care as respite, and support to the RSVP program. These services are provided by a variety of community-based agencies under contract with the Department of Senior Services. The grant also supports planning, fiscal and administrative functions in the Department of Senior Services. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

<b>Total Appropriation</b>	<b>\$1,719,517</b>
<b>Federal Share</b>	<b>\$1,397,517</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 93,000</b>
<b>County Share</b>	<b>\$ 229,000</b>

## COMMUNITY SERVICES FOR THE ELDERLY

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to identify elderly persons most in need of assistance and to target services to them by coordinating services provided by community agencies. The grant is used to provide numerous services to the high-risk elderly over the age of sixty. These services include transportation, service linkage, case management, information and assistance, friendly visiting, day care, etc. Community-based agencies under contract with the Department of Senior Services serve approximately 3,800 elderly persons through these programs. The grant is funded by New York State, client contributions and a required county share.

<b>Total Appropriation</b>	<b>\$1,508,457</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$1,138,957</b>
<b>Other Local Sources</b>	<b>\$ 125,000</b>
<b>County Share</b>	<b>\$ 244,500</b>

## **CONGREGATE DINING NUTRITION PROGRAM**

This grant project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this grant is to help elderly persons maintain their nutritional well-being and social independence. The grant is used to provide a hot noon-day meal at 45 strategically-located congregate meal sites throughout the County for approximately 4,100 elderly persons. This grant is also known as the "Stay Fit Dining Program". Approximately 312,000 meals are served annually. In addition, nutrition education and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

<b>Total Appropriation</b>	<b>\$2,331,770</b>
<b>Federal Share</b>	<b>\$1,396,574</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 790,986</b>
<b>County Share</b>	<b>\$ 144,210</b>

## **CONGREGATE SERVICES INITIATIVE (CSI)**

This grant is a continuation of an existing grant for the period 4/1/11 to 3/31/12. The purpose of the grant is to assist senior centers and other congregate services programs to expand their capacities, increase the number of seniors participating in these activities, and transport seniors to such community programs. The grant is funded through the New York State Office for the Aging.

<b>Total Appropriation</b>	<b>\$65,182</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$47,904</b>
<b>Other Local Sources</b>	<b>\$ 4,378</b>
<b>County Share</b>	<b>\$12,900</b>

## **DISEASE PREVENTION AND HEALTH PROMOTION GRANT**

This is a continuation of an existing grant to initiate or expand health education services to persons 60 years of age and over in the County, with emphasis on medically under-served areas. The grant supports wellness programs in senior centers, nutrition counseling, general outreach and health education activities. The period of the grant is 1/1/11 to 12/31/11.

<b>Total Appropriation</b>	<b>\$119,747</b>
<b>Federal Share</b>	<b>\$108,007</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>—</b>
<b>County Share</b>	<b>\$ 11,740</b>

#### **ELDER CAREGIVER SUPPORT PROGRAM**

This grant project is the continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this federal program is to support a Caregiver Resource Center that assists families and others caring for frail elders. The grant supports information and assistance, education and training, counseling, case management, respite, and supplemental services for caregivers dealing with the challenges of their responsibilities. A portion of the program also assists grandparents and other relatives acting as primary caregivers for children under the age of nineteen. The grant is funded with federal and county funds.

<b>Total Appropriation</b>	<b>\$804,892</b>
<b>Federal Share</b>	<b>\$578,492</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 12,600</b>
<b>County Share</b>	<b>\$213,800</b>

#### **EXPANDED IN-HOME SERVICES FOR THE ELDERLY PROGRAM (EISEP)**

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to expand case management and non-medical, in-home services to frail elderly living in the community. The department provides case management, personal emergency response systems, personal care and homemaker/housekeeper assistance to approximately 5,300 high-risk elderly persons. Case managers coordinate services designed to enable elderly persons to remain in their homes thus avoiding costly institutional care. The grant is funded by New York State, client contributions and a required county share.

<b>Total Appropriation</b>	<b>\$3,865,243</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$2,820,943</b>
<b>Other Local Sources</b>	<b>\$ 263,500</b>
<b>County Share</b>	<b>\$ 780,800</b>

#### **HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE PROGRAM (HIICAP)**

This is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The project provides information and counseling to senior citizens or their family members on a range of health insurance issues including: Medicare, Medicaid, private health insurance, managed care, supplemental policies and long-term care insurance. County staff and volunteers alike assist seniors in assessing their health coverage needs and in selecting the most appropriate insurance option. Special emphasis this year will be given to Medicare Part D prescription benefits.

<b>Total Appropriation</b>	<b>\$53,328</b>
<b>Federal Share</b>	<b>\$39,427</b>
<b>State Share</b>	<b>\$13,901</b>
<b>Other Local Sources</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

#### HOME-DELIVERED NUTRITION PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this grant is to assist high-risk, frail elderly persons to maintain their independence in a home environment. The grant is used to provide two meals per day, five days per week, to over 1,500 homebound elderly persons. About 201,000 meals are served annually. In addition, nutrition information and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

<b>Total Appropriation</b>	<b>\$1,307,389</b>
<b>Federal Share</b>	<b>\$ 723,614</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 526,355</b>
<b>County Share</b>	<b>\$ 57,420</b>

#### NEW YORK STATE AAA TRANSPORTATION (AAATRAN)

This grant is a continuation of an existing program for the entitlement period 4/1/11 to 3/31/12. The grant is used to support operating expenses for transportation services to older adults who need assistance in getting to places outside of walking distance. The Central Dispatch Unit within the Department coordinates van transportation services for elders in the City of Buffalo and various suburban communities. The program also seeks to identify means of transportation for individuals not able to be served through traditional transportation sources. The grant is funded by the New York State Office for the Aging.

<b>Total Appropriation</b>	<b>\$ 52,137</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$ 50,137</b>
<b>County Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 2,000</b>

#### NEW YORK STATE RETIRED SENIOR VOLUNTEER PROGRAM - (NYSRSVP)

This grant is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. This grant is used primarily to transport volunteers for the Back to School Initiative. Volunteers are tutoring and working in classrooms and libraries in elementary schools in various locations in the County. The grant is funded through the New York State Office for the Aging.

<b>Total Appropriation</b>	<b>\$11,395</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$11,395</b>
<b>County Share</b>	<b>—</b>



## **NUTRITION SERVICES INCENTIVE PROGRAM**

This grant project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this federal grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. This program earns cash in lieu of commodity reimbursements from the U.S. Department of Agriculture for application against the cost of meals served under the Congregate Dining Nutrition Program, the Home-Delivered Nutrition Program and the State Nutrition Assistance Program. Any reduction in federal support for this program during the entitlement period may require a reduction in program services of the three associated nutrition grant projects.

<b>Total Appropriation</b>	<b>\$755,746</b>
<b>Federal Share</b>	<b>\$755,746</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## **RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)**

This grant project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The purpose of this federal grant program is to provide coordination, training and support services to older persons who wish to volunteer their time and skills to human service agencies and organizations. The grant is used to recruit and train volunteers in 80 affiliated volunteer stations. Volunteers' efforts are directed primarily toward meeting health and nutrition needs, development of knowledge and skills through school and literacy assignments, and delivery of community services in hospitals, nursing homes, senior centers, aging service providers and cultural agencies. Approximately 190,000 hours of service are rendered annually by 1,200 volunteers.

<b>Total Appropriation</b>	<b>\$184,803</b>
<b>Federal Share</b>	<b>\$ 89,673</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 3,500</b>
<b>County Share</b>	<b>\$ 91,630</b>

## **SENIOR AIDES PROGRAM**

This grant project is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/11 to 6/30/12. The purpose of this grant is to provide subsidized training to low income elderly in Erie County who are age 55 years and older. The grant is used to assess client vocational needs and abilities, provide job counseling, job preparation, and place low income persons in unsubsidized community service and private sector positions. The services are provided by a community-based agency under contract with the Department of Senior Services. Approximately 220 clients are served annually. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

<b>Total Appropriation</b>	<b>\$1,113,841</b>
<b>Federal Share</b>	<b>\$ 985,090</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 44,751</b>
<b>County Share</b>	<b>\$ 84,000</b>

## **SENIOR COMMUNITY SERVICE EMPLOYMENT**

This grant project is a continuation of an existing grant for the entitlement period 7/1/11 to 6/30/12. The purpose of this federal grant is to provide subsidized training and unsubsidized employment for low income older persons. The grant is used to assess client needs and abilities, provide job counseling, job preparation and place low income persons over the age of 55 in unsubsidized employment. The services are provided through a community-based agency under contract to the Department of Senior Services. Approximately 50 seniors are served by the program annually. Any reduction in federal support for this program during the entitlement period may require a reduction in program services.

<b>Total Appropriation</b>	<b>\$310,445</b>
<b>Federal Share</b>	<b>\$279,400</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 13,045</b>
<b>County Share</b>	<b>\$ 18,000</b>

## **SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM**

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to provide nutritious meals to homebound ill and to disabled older persons. The grant is used to provide two meals per day, five days per week to over 1,400 homebound frail elderly. Approximately 382,000 meals are provided annually. The grant is funded by New York State and client contributions.

<b>Total Appropriation</b>	<b>\$1,697,543</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$1,097,257</b>
<b>Other Local Sources</b>	<b>\$ 600,286</b>
<b>County Share</b>	<b>—</b>

## **WEATHERIZATION REFERRAL AND PACKAGING PROGRAM – SOFA**

This grant project is a continuation of a grant for the period 4/1/11 to 3/31/12. The purpose of this federal grant is to provide weatherization and referral services to low-income elderly households. Older persons with high utility bills will be identified and informed about weatherization services to lower their energy consumption. Approximately 300 persons are served annually.

<b>Total Appropriation</b>	<b>\$316,414</b>
<b>Federal Share</b>	<b>\$316,414</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

Fund: 281  
 Department: Senior Services  
 Grant: Areawide Agency on Aging  
 163III-B2011  
 Period 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	663,950	663,950	-
500010 Part Time - Wages	77,802	77,802	-
500020 Regular PT - Wages	138,400	138,400	-
500350 Other Employee Payments	1,000	1,000	-
502000 Fringe Benefits	443,566	443,111	-
505000 Office Supplies	5,000	5,000	-
506200 Maintenance & Repair	1,200	1,200	-
510000 Local Mileage Reimbursement	2,000	2,000	-
510100 Out Of Area Travel	3,000	3,000	-
510200 Training And Education	9,500	9,500	-
516010 Contract Pymts Nonprofit Purch Svcs	85,700	85,700	-
516020 Professional Svcs Contracts & Fees	5,000	5,000	-
517194 Legal Services - Elderly & Disabled	291,519	291,519	-
517745 Olmstead Ctr of Visually Impaired	27,464	27,464	-
530000 Other Expenses	2,500	2,500	-
916390 ID Senior Services Grant Services	(57,634)	(57,179)	-
980000 ID DISS Services	19,550	19,550	-
Total Appropriations	1,719,517	1,719,517	-

**Revenues**

414000 Federal Aid	1,397,517	1,397,517	-
417000 Contributions-Participants	3,000	3,000	-
466320 Subcontractor Match	33,000	33,000	-
466330 Other Local Match	57,000	57,000	-
479000 County Share Contribution	229,000	229,000	-
Total Revenues	1,719,517	1,719,517	-

Fund: 281  
 Department: Senior Services  
 Grant: Community Services for the Elderly  
 163CSE1112  
 Period 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	182,448	182,448	-
500010 Part Time - Wages	27,176	27,176	-
500020 Regular PT - Wages	48,289	48,289	-
502000 Fringe Benefits	136,539	136,539	-
505000 Office Supplies	1,018	1,018	-
510000 Local Mileage Reimbursement	2,500	2,500	-
510100 Out Of Area Travel	2,000	2,000	-
516010 Contract Pymts Nonprofit Purch Svcs	700,000	700,000	-
516020 Professional Svcs Contracts & Fees	6,500	6,500	-
516029 Software Support & Modifications	15,000	15,000	-
516030 Maintenance Contracts	30,500	30,500	-
517521 American Red Cross	10,000	10,000	-
517541 Catholic Charities	144,280	144,280	-
517641 Hispanics United of Buffalo	19,000	19,000	-
517693 Lt. Col. Matt Urban Center	24,000	24,000	-
517737 Northwest Buffalo Community Center	24,000	24,000	-
517741 Old First Ward Community Assoc	24,000	24,000	-
517797 South Bflo Comm Development Assoc	24,000	24,000	-
517853 West Side Community Services	19,000	19,000	-
530000 Other Expenses	77,479	77,479	-
916390 ID Senior Services Grant Services	(23,936)	(23,936)	-
980000 ID DISS Services	14,664	14,664	-
Total Appropriations	1,508,457	1,508,457	-

**Revenues**

409000 State Aid Revenues	1,138,957	1,138,957	-
466320 Subcontractor Match	125,000	125,000	-
479000 County Share Contribution	244,500	244,500	-
Total Revenues	1,508,457	1,508,457	-

Fund: 281  
 Department: Senior Services  
 Grant: Congregate Dining Nutrition Program  
 163III-C-12011  
 Period 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	519,720	519,720	-
500010 Part Time - Wages	31,350	31,350	-
500020 Regular PT - Wages	32,971	32,971	-
502000 Fringe Benefits	301,626	301,626	-
505000 Office Supplies	3,700	3,700	-
505400 Food & Kitchen Supplies	1,379	1,379	-
506200 Maintenance & Repair	660	660	-
510000 Local Mileage Reimbursement	24,500	24,500	-
510100 Out Of Area Travel	2,000	2,000	-
510200 Training And Education	1,202	1,202	-
516020 Professional Svcs Contracts & Fees	109,150	109,150	-
516024 Dietary Consulting	25,000	25,000	-
516027 Meal Preparation	1,135,318	1,135,318	-
516030 Maintenance Contracts	500	500	-
517777 Salvation Army	45,000	45,000	-
517829 Town of Amherst Senior Center	90,000	90,000	-
530000 Other Expenses	900	900	-
916390 ID Senior Services Grant Services	(11,426)	(11,426)	-
980000 ID DISS Services	18,220	18,220	-
Total Appropriations	2,331,770	2,331,770	-
<b>Revenues</b>			
414000 Federal Aid	1,396,574	1,396,574	-
417000 Contributions-Participants	775,191	775,191	-
466320 Subcontractor Match	15,795	15,795	-
479000 County Share Contribution	144,210	144,210	-
Total Revenues	2,331,770	2,331,770	-

Fund: 281  
 Department: Senior Services  
 Grant: Congregate Services Initiative Program  
 163CSII112  
 Period 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
517641 Hispanics United of Buffalo	33,140	33,140	-
517693 Lt. Col. Matt Urban Center	32,042	32,042	-
Total Appropriations	65,182	65,182	-
<b>Revenues</b>			
409000 State Aid Revenues	47,904	47,904	-
466320 Subcontractor Match	4,378	4,378	-
479000 County Share Contribution	12,900	12,900	-
Total Revenues	65,182	65,182	-

Fund: 281  
 Department: Senior Services  
 Grant: Disease Prevention & Health Promotion Services  
 163III-D2011  
 Period 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	38,896	38,896	-
502000 Fringe Benefits	21,474	21,474	-
505000 Office Supplies	3,715	3,715	-
510000 Local Mileage Reimbursement	1,500	1,500	-
510100 Out Of Area Travel	1,000	1,000	-
510200 Training And Education	1,500	1,500	-
516020 Professional Svcs Contracts & Fees	3,470	3,470	-
530000 Other Expenses	9,240	9,240	-
916390 ID Senior Services Grant Services	36,452	36,452	-
980000 ID DISS Services	2,500	2,500	-
Total Appropriations	119,747	119,747	-
<b>Revenues</b>			
414000 Federal Aid	108,007	108,007	-
479000 County Share Contribution	11,740	11,740	-
Total Revenues	119,747	119,747	-

Fund: 281  
 Department: Senior Services  
 Grant: Elder Caregiver Support Program  
 163III-E2011  
 Period: 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	341,738	341,738	-
500010 Part Time - Wages	12,915	12,915	-
502000 Fringe Benefits	191,576	191,576	-
505000 Office Supplies	6,500	6,500	-
510000 Local Mileage Reimbursement	14,700	14,700	-
510100 Out Of Area Travel	1,500	1,500	-
510200 Training And Education	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	1,938	1,938	-
516023 Adult Day Care	90,328	90,328	-
516025 Geriatric Counseling	15,000	15,000	-
516026 Home Care Services	34,000	34,000	-
516030 Maintenance Contracts	500	500	-
517194 Legal Services - Elderly & Disabled	76,000	76,000	-
530000 Other Expenses	1,997	1,997	-
980000 ID DISS Services	14,200	14,200	-
Total Appropriations	804,892	804,892	-
<b>Revenues</b>			
414000 Federal Aid	578,492	578,492	-
417000 Contributions-Participants	600	600	-
466320 Subcontractor Match	10,000	10,000	-
466330 Other Local Match	2,000	2,000	-
479000 County Share Contribution	213,800	213,800	-
Total Revenues	804,892	804,892	-

Fund: 281  
 Department: Senior Services  
 Grant: Expanded In-Home Services for the Elderly  
 163EISEP1112  
 Period: 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	423,035	423,035	-
500020 Regular PT - Wages	69,602	69,602	-
502000 Fringe Benefits	271,986	271,986	-
505000 Office Supplies	4,757	4,757	-
506200 Maintenance & Repair	500	500	-
510000 Local Mileage Reimbursement	6,000	6,000	-
516010 Contract Pymts Nonprofit Purch Svcs	920,000	920,000	-
516023 Adult Day Care	150,000	150,000	-
516026 Home Care Services	1,907,755	1,907,755	-
516028 Personal Emergency Response	90,000	90,000	-
516030 Maintenance Contracts	25,000	25,000	-
530000 Other Expenses	10,000	10,000	-
916390 ID Senior Services Grant Services	(29,392)	(29,392)	-
980000 ID DISS Services	16,000	16,000	-
Total Appropriations	3,865,243	3,865,243	-
<b>Revenues</b>			
409000 State Aid Revenues	2,820,943	2,820,943	-
417000 Contributions-Participants	13,500	13,500	-
419630 EISEP Cost Sharing	65,000	65,000	-
466320 Subcontractor Match	185,000	185,000	-
479000 County Share Contribution	780,800	780,800	-
Total Revenues	3,865,243	3,865,243	-

Fund: 281  
 Department: Senior Services  
 Grant: Hlth Insurance Info, Counseling & Assistance  
 163HIICAP1112  
 Period: 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
916390 ID Senior Services Grant Services	53,328	53,328	-
Total Appropriations	53,328	53,328	-
<b>Revenues</b>			
409000 State Aid Revenues	13,901	13,901	-
414000 Federal Aid	39,427	39,427	-
Total Revenues	53,328	53,328	-

COUNTY OF ERIE

Fund: 281  
 Department: Senior Services  
 Grant: Home Delivered Nutrition Program  
 163III-C-22011  
 Period 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	51,888	51,888	-
502000 Fringe Benefits	28,648	28,648	-
510000 Local Mileage Reimbursement	600	600	-
517697 Meals On Wheels For WNY	1,191,253	1,191,253	-
517801 Southtowns Meals on Wheels	35,000	35,000	-
Total Appropriations	1,307,389	1,307,389	-
<b>Revenues</b>			
414000 Federal Aid	723,614	723,614	-
417000 Contributions-Participants	488,355	488,355	-
466320 Subcontractor Match	38,000	38,000	-
479000 County Share Contribution	57,420	57,420	-
Total Revenues	1,307,389	1,307,389	-

Fund: 281  
 Department: Senior Services  
 Grant: NYS Areawide Agency on Aging Transportation  
 163AAATRA1112  
 Period 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
516020 Professional Svcs Contracts & Fees	24,450	24,450	-
916390 ID Senior Services Grant Services	27,687	27,687	-
Total Appropriations	52,137	52,137	-
<b>Revenues</b>			
409000 State Aid Revenues	50,137	50,137	-
417000 Contributions-Participants	2,000	2,000	-
Total Revenues	52,137	52,137	-

Fund: 281  
 Department: Senior Services  
 Grant: NYS Retired Senior Volunteer Program  
 163NYSRSP1112  
 Period 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
510000 Local Mileage Reimbursement	11,395	11,395	-
Total Appropriations	11,395	11,395	-
<b>Revenues</b>			
409000 State Aid Revenues	11,395	11,395	-
Total Revenues	11,395	11,395	-

Fund: 281  
 Department: Senior Services  
 Grant: Nutrition Services Incentive  
 163NSIP1112  
 Period 10/01/2011 - 09/30/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
516027 Meal Preparation	302,472	302,472	-
517697 Meals On Wheels For WNY	453,274	453,274	-
Total Appropriations	755,746	755,746	-
<b>Revenues</b>			
414000 Federal Aid	755,746	755,746	-
Total Revenues	755,746	755,746	-

Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program (RSVP)	2011	2011	2011
	163RSVP1112	Department	Executive	Legislative
Period	07/01/2011 - 06/30/2012	Request	Recommendation	Adopted

## Appropriations

500000	Full Time - Salaries	55,810	55,810	-
500020	Regular PT - Wages	35,993	35,993	-
502000	Fringe Benefits	58,683	58,683	-
505000	Office Supplies	1,028	1,028	-
510000	Local Mileage Reimbursement	12,369	12,369	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	9,750	9,750	-
530000	Other Expenses	470	470	-
555050	Insurance Premiums	4,200	4,200	-
980000	ID DISS Services	5,500	5,500	-
Total	Appropriations	184,803	184,803	-

## Revenues

414000	Federal Aid	89,673	89,673	-
466330	Other Local Match	3,500	3,500	-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	184,803	184,803	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides Program (Title V)	2011	2011	2011
	163SRAIDES1112	Department	Executive	Legislative
Period	07/01/2011 - 06/30/2012	Request	Recommendation	Adopted

## Appropriations

517825	Supportive Services Corporation	1,113,841	1,113,841	-
Total	Appropriations	1,113,841	1,113,841	-

## Revenues

414000	Federal Aid	985,090	985,090	-
466320	Subcontractor Match	44,751	44,751	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	1,113,841	1,113,841	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Community Services Employment	2011	2011	2011
	163SREMP1112	Department	Executive	Legislative
Period	07/01/2011 - 06/30/2012	Request	Recommendation	Adopted

## Appropriations

517825	Supportive Services Corporation	310,445	310,445	-
Total	Appropriations	310,445	310,445	-

## Revenues

414000	Federal Aid	279,400	279,400	-
466320	Subcontractor Match	13,045	13,045	-
479000	County Share Contribution	18,000	18,000	-
Total	Revenues	310,445	310,445	-

Fund:	281			
Department:	Senior Services			
Grant:	Supplemental Nutrition Assistance Program	2011	2011	2011
	163SNAP1112	Department	Executive	Legislative
Period	04/01/2011 - 03/31/2012	Request	Recommendation	Adopted

## Appropriations

517697	Meals On Wheels For WNY	1,697,543	1,697,543	-
Total	Appropriations	1,697,543	1,697,543	-

## Revenues

409000	State Aid Revenues	1,097,257	1,097,257	-
417000	Contributions-Participants	600,286	600,286	-
Total	Revenues	1,697,543	1,697,543	-



COUNTY OF ERIE

Fund: 281  
 Department: Senior Services  
 Grant: Weatherization Referral and Packaging  
 163WRAP-SOFA1112  
 Period 04/01/2011 - 03/31/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	84,631	84,631	-
500020 Regular PT - Wages	66,907	66,907	-
502000 Fringe Benefits	77,776	77,776	-
505000 Office Supplies	1,000	1,000	-
510000 Local Mileage Reimbursement	9,500	9,500	-
510100 Out Of Area Travel	300	300	-
530000 Other Expenses	68,300	68,300	-
980000 ID DISS Services	8,000	8,000	-
Total Appropriations	316,414	316,414	-
<b>Revenues</b>			
414000 Federal Aid	316,414	316,414	-
Total Revenues	316,414	316,414	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 163**

**Senior Services**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name      Areawide Agency on Aging

Cost Center      1632010      Area Agency Services

**Full-time      Positions**

1 SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$81,517	1	\$81,517	1	\$81,517
2 SUPERVISOR OF PROGRAM DEVELOPMENT & EVAL	14	1	\$81,517	1	\$81,517	1	\$81,517
3 ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$55,952	1	\$55,952	1	\$55,952
4 ACCOUNTANT	09	1	\$37,546	1	\$41,964	1	\$41,964
5 PROJECT COORDINATOR SPECIAL EVTS SEN SRV	09	1	\$46,378	1	\$47,480	1	\$47,480
6 ADMINISTRATIVE CLERK	07	2	\$87,760	2	\$87,760	2	\$87,760
7 CHIEF ACCOUNT CLERK	07	1	\$43,880	1	\$43,880	1	\$43,880
8 SENIOR ACCOUNT CLERK	06	1	\$36,654	1	\$36,654	1	\$36,654
9 SENIOR DISPATCHER (SENIOR SERVICES)	05	1	\$31,406	1	\$33,534	1	\$33,534
10 ACCOUNT CLERK	04	1	\$28,793	1	\$29,863	1	\$29,863
11 DISPATCHER	04	2	\$61,221	2	\$63,906	2	\$63,906
12 RECEPTIONIST	03	1	\$30,071	1	\$30,347	1	\$30,347
13 SENIOR CLERK	03	1	\$29,576	1	\$29,576	1	\$29,576
<b>Total:</b>	15		\$652,271	15	\$663,950	15	\$663,950

**Part-time      Positions**

1 COMMUNITY SERVICE AIDE (PT)	01	7	\$79,774	7	\$77,802	7	\$77,802
<b>Total:</b>	7		\$79,774	7	\$77,802	7	\$77,802

**Regular Part-time      Positions**

1 PROJECT ADMINISTRATOR- SR SERVICES RPT	12	1	\$54,977	1	\$53,683	1	\$53,683
2 CONTRACT MONITOR (SENIOR SERVICES) RPT	11	1	\$43,428	1	\$45,952	1	\$45,952
3 ASSISTANT PROJECT ADMINISTRATOR RPT	09	1	\$34,405	1	\$38,765	1	\$38,765
<b>Total:</b>	3		\$132,810	3	\$138,400	3	\$138,400

**Grant Summary Totals**

Full-time:	15		\$652,271	15	\$663,950	15	\$663,950
Part-time:	7		\$79,774	7	\$77,802	7	\$77,802
Regular Part-time:	3		\$132,810	3	\$138,400	3	\$138,400
<b>Fund Center Totals:</b>	25		\$864,855	25	\$880,152	25	\$880,152

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 163**

**Senior Services**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name      Community Services for the Elderly  
Cost Center      1632010      Area Agency Services

**Full-time      Positions**

1 COORDINATOR OF NEIGHBORHOOD SERVICES	13	1	\$72,817	1	\$73,097	1	\$73,097	
2 COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$61,452	1	\$61,688	1	\$61,688	
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$47,480	1	\$47,663	1	\$47,663	
4 SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	0	\$0	0	\$0	Delete
<b>Total:</b>		4	\$215,320	3	\$182,448	3	\$182,448	

**Part-time      Positions**

1 OUTREACH AIDE (SENIOR SERVICES) PT	06	1	\$14,401	1	\$15,060	1	\$15,060	
2 COMMUNITY SERVICE AIDE (PT)	01	1	\$11,383	1	\$12,116	1	\$12,116	
<b>Total:</b>		2	\$25,784	2	\$27,176	2	\$27,176	

**Regular Part-time      Positions**

1 RESEARCH ANALYST RPT	10	1	\$43,979	1	\$48,289	1	\$48,289	
<b>Total:</b>		1	\$43,979	1	\$48,289	1	\$48,289	

**Grant Summary Totals**

Full-time:	4	\$215,320	3	\$182,448	3	\$182,448
Part-time:	2	\$25,784	2	\$27,176	2	\$27,176
Regular Part-time:	1	\$43,979	1	\$48,289	1	\$48,289
<b>Fund Center Totals:</b>	7	\$285,083	6	\$257,913	6	\$257,913

Grant Name      Congregate Dining Nutrition Program  
Cost Center      1632010      Area Agency Services

**Full-time      Positions**

1 PROGRAM DIRECTOR-NUTRITION FOR ELDERLY	14	1	\$79,737	1	\$78,915	1	\$78,915	
2 ASSISTANT PROJECT DIR(NUTRITION PROG ELD	12	1	\$60,713	1	\$62,146	1	\$62,146	
3 DIETITIAN CONSULTANT	11	3	\$176,553	3	\$177,856	3	\$177,856	
4 FITNESS TRAINER/MEDIA SPECIALIST-SR SRV	09	1	\$47,480	1	\$46,971	1	\$46,971	
5 NUTRITION COORDINATOR	09	1	\$37,546	1	\$47,478	1	\$47,478	
6 SENIOR ACCOUNT CLERK	06	1	\$39,052	1	\$39,052	1	\$39,052	
7 SENIOR STATISTICAL CLERK	06	1	\$35,840	1	\$35,840	1	\$35,840	
8 DATA ENTRY OPERATOR	04	1	\$31,462	1	\$31,462	1	\$31,462	
<b>Total:</b>		10	\$508,383	10	\$519,720	10	\$519,720	

**Part-time      Positions**

1 DIETITIAN CONSULTANT PT	11	1	\$19,888	1	\$19,888	1	\$19,888	
2 COMMUNITY SERVICE AIDE (PT)	01	1	\$11,127	1	\$11,462	1	\$11,462	
<b>Total:</b>		2	\$31,015	2	\$31,350	2	\$31,350	

**Regular Part-time      Positions**

1 OUTREACH AIDE (SENIOR SERVICES) RPT	06	1	\$32,251	1	\$32,971	1	\$32,971	
<b>Total:</b>		1	\$32,251	1	\$32,971	1	\$32,971	

**Grant Summary Totals**

Full-time:	10	\$508,383	10	\$519,720	10	\$519,720
Part-time:	2	\$31,015	2	\$31,350	2	\$31,350
Regular Part-time:	1	\$32,251	1	\$32,971	1	\$32,971
<b>Fund Center Totals:</b>	13	\$571,649	13	\$584,041	13	\$584,041

**2011 Budget Estimate - Summary of Personal Services**

Fund Center: 163

**Senior Services**

Job Group	Current Year 2010		Ensuing Year 2011					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Disease Prevention & Health Promotion Services

Cost Center 1632010 Area Agency Services

Full-time Positions

1 HEALTH & WELLNESS COORDINATOR -SR SVC	08	1	\$34,938	1	\$38,896	1	\$38,896
<b>Total:</b>		<b>1</b>	<b>\$34,938</b>	<b>1</b>	<b>\$38,896</b>	<b>1</b>	<b>\$38,896</b>

**Grant Summary Totals**

Full-time:	1	\$34,938	1	\$38,896	1	\$38,896
Fund Center Totals:	1	\$34,938	1	\$38,896	1	\$38,896

Grant Name Elder Caregiver Support Program

Cost Center 1632010 Area Agency Services

Full-time Positions

1 PROJECT COORDINATOR-SENIOR SERVICES	12	1	\$66,485	1	\$66,485	1	\$66,485
2 CASE MANAGER-SENIOR SERVICES	07	6	\$236,053	6	\$239,413	6	\$239,413
3 OUTREACH AIDE (SENIOR SERVICES)	06	1	\$35,840	1	\$35,840	1	\$35,840
<b>Total:</b>		<b>8</b>	<b>\$338,378</b>	<b>8</b>	<b>\$341,738</b>	<b>8</b>	<b>\$341,738</b>

Part-time Positions

1 COMMUNITY SERVICE AIDE (PT)	01	1	\$12,539	1	\$12,915	1	\$12,915
<b>Total:</b>		<b>1</b>	<b>\$12,539</b>	<b>1</b>	<b>\$12,915</b>	<b>1</b>	<b>\$12,915</b>

**Grant Summary Totals**

Full-time:	8	\$338,378	8	\$341,738	8	\$341,738
Part-time:	1	\$12,539	1	\$12,915	1	\$12,915
Fund Center Totals:	9	\$350,917	9	\$354,653	9	\$354,653

Grant Name Expanded In-Home Svcs for the Elderly (EISEP)

Cost Center 1632010 Area Agency Services

Full-time Positions

1 SUPERVISOR CASE MANAGEMENT SERV SR SRV	14	1	\$81,517	1	\$81,831	1	\$81,831
2 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,452	1	\$61,688	1	\$61,688
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	4	\$200,945	4	\$201,989	4	\$201,989
4 SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008
5 SENIOR COMMUNITY SERVICE AIDE	06	1	\$36,288	1	\$37,519	1	\$37,519
<b>Total:</b>		<b>8</b>	<b>\$420,057</b>	<b>8</b>	<b>\$423,035</b>	<b>8</b>	<b>\$423,035</b>

Regular Part-time Positions

1 CASE MANAGER-SENIOR SERVICES RPT	07	2	\$64,846	2	\$69,602	2	\$69,602
<b>Total:</b>		<b>2</b>	<b>\$64,846</b>	<b>2</b>	<b>\$69,602</b>	<b>2</b>	<b>\$69,602</b>

**Grant Summary Totals**

Full-time:	8	\$420,057	8	\$423,035	8	\$423,035
Regular Part-time:	2	\$64,846	2	\$69,602	2	\$69,602
Fund Center Totals:	10	\$484,903	10	\$492,637	10	\$492,637

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 163**

**Senior Services**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Grant Name Home Delivered Nutrition Program

Cost Center 1632010 Area Agency Services

Full-time Positions

1 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$51,888	1	\$51,888	1	\$51,888
Total:		1	\$51,888	1	\$51,888	1	\$51,888

**Grant Summary Totals**

Full-time:	1	\$51,888	1	\$51,888	1	\$51,888
Fund Center Totals:	1	\$51,888	1	\$51,888	1	\$51,888

Grant Name Retired Senior Volunteer Program (RSVP)

Cost Center 1632010 Area Agency Services

Full-time Positions

1 COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$56,252	1	\$55,810	1	\$55,810
Total:		1	\$56,252	1	\$55,810	1	\$55,810

Regular Part-time Positions

1 COORD OF VOLUNTEER TRAINING & DEV RPT	08	1	\$35,993	1	\$35,993	1	\$35,993
Total:		1	\$35,993	1	\$35,993	1	\$35,993

**Grant Summary Totals**

Full-time:	1	\$56,252	1	\$55,810	1	\$55,810
Regular Part-time:	1	\$35,993	1	\$35,993	1	\$35,993
Fund Center Totals:	2	\$92,245	2	\$91,803	2	\$91,803

Grant Name Weatherization Referral and Packaging

Cost Center 1632010 Area Agency Services

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$83,169	2	\$84,631	2	\$84,631
Total:		2	\$83,169	2	\$84,631	2	\$84,631

Regular Part-time Positions

1 CASE MANAGER-SENIOR SERVICES RPT	07	1	\$29,822	1	\$33,997	1	\$33,997
2 OUTREACH AIDE (SENIOR SERVICES) RPT	06	1	\$32,251	1	\$32,910	1	\$32,910
Total:		2	\$62,073	2	\$66,907	2	\$66,907

**Grant Summary Totals**

Full-time:	2	\$83,169	2	\$84,631	2	\$84,631
Regular Part-time:	2	\$62,073	2	\$66,907	2	\$66,907
Fund Center Totals:	4	\$145,242	4	\$151,538	4	\$151,538

# HEALTH-GRANTS

## BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/11 to 9/30/12. The purpose of this grant is to protect the public health of bathers by restoring and maintaining the biological integrity of two Lake Erie beaches by investigating the causes and extent of biological contamination within the watersheds of the beaches and planned action leading to the reduction and/or elimination of the contaminant sources. This will be accomplished by completing sanitary surveys at each of the beaches as well as sampling for E-coli on a regular schedule. Also, two streams will be studied during this grant to determine their influence on the beaches. Sampling will be conducted on each of the streams during both wet weather and dry weather and will be analyzed for E-coli. Also, stream sanitary surveys will be conducted to look for potential sources of contamination.

<b>Total Appropriation</b>	<b>\$10,414</b>
<b>Federal Share</b>	<b>\$10,414</b>
<b>State Share</b>	—
<b>County Share</b>	—

## BREAST AND CERVICAL CANCER EARLY DETECTION

This grant is a continuation of an existing grant for the entitlement period of 6/30/11 to 6/29/12. The purpose of the grant is to support a network of breast and cervical cancer screening providers for low income, asymptomatic, under-insured women aged 50 and over. The grant is funded by Health Research Inc.

<b>Total Appropriation</b>	<b>\$119,023</b>
<b>Federal Share</b>	—
<b>State Share</b>	—
<b>Other Local Sources</b>	<b>\$119,023</b>
<b>County Share</b>	—

## CHILDHOOD LEAD POISONING PREVENTION PROGRAM

This grant is a continuation of an existing grant for the entitlement period of 10/1/11 to 9/30/12. The purpose of the grant is to identify children under 6 years of age with elevated blood lead levels, ensure medical follow-up, and eliminate the source of lead exposure. The grant is used to case manage children 0-6 years of age, provide medical referrals, investigate the sources of lead and provide educational home visits. The source of funds for the grant is federal monies channeled through the state.

<b>Total Appropriation</b>	<b>\$582,128</b>
<b>Federal Share</b>	<b>\$238,672</b>
<b>State Share</b>	<b>\$343,456</b>
<b>County Share</b>	—

## **CHILDREN WITH SPECIAL HEALTH CARE NEEDS**

This grant project is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this federal grant is to provide case management services, including intake, monitoring, and advocacy, for families of children from birth to 21 years of age who have special health needs and reside in Erie County.

<b>Total Appropriation</b>	<b>\$77,113</b>
<b>Federal Share</b>	<b>\$67,681</b>
<b>State Share</b>	—
<b>Other Local Sources</b>	—
<b>County Share</b>	<b>\$ 9,432</b>

## **ENHANCED DRINKING WATER PROTECTION PROGRAM**

This grant is for the entitlement period of 4/1/11 to 3/31/12. The grant provides funding to increase the County's Environmental Health water supply staff and improve the capabilities of the Erie County Public Health Laboratory. The staff will assist with the program of compliance to state and federally mandated enforcement of drinking water regulations. Activities include the monitoring of water supplies at fairgrounds and Agricultural & Market facilities; review of plans for public water supply; training and assessment of water system operators; providing advice regarding water quality and quantity issues; review of cross connection programs; formulation of emergency plans; assistance with acquiring funds for public water supply improvements; and providing technical assistance regarding water supply issues to private residents. The laboratory funds will allow the Erie County Public Health Laboratory to run water quality tests it is not presently capable of performing. This will enhance the laboratory's ability to serve as a regional laboratory for surrounding counties and to more fully support the efforts of the Environmental Health Water Supply Program.

<b>Total Appropriation</b>	<b>\$230,300</b>
<b>Federal Share</b>	<b>\$230,300</b>
<b>State Share</b>	—
<b>Other Local Sources</b>	—
<b>County Share</b>	—

## **EXPANDED SYRINGE ACCESS DEMONSTRATION PROGRAM**

This grant is a continuing program for the entitlement period of 7/1/11 to 6/30/12. The program has the dual purpose of expanding syringe access without a prescription, as well as enhancing disposal safety within the community. It is funded by a grant from New York State.

<b>Total Appropriation</b>	<b>\$56,812</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$56,812</b>
<b>County Share</b>	—

## **FORENSIC SCIENCE IMPROVEMENT**

This grant is for the entitlement period 10/1/11 to 9/30/12. This is a grant administered by New York State's Division of Criminal Justice Services and is for the improvement and acquisition of laboratory equipment.

<b>Total Appropriation</b>	<b>\$175,000</b>
<b>Federal Share</b>	<b>\$175,000</b>
<b>State Share</b>	—
<b>County Share</b>	—

## HEALTHY MOMS

The Healthy Mom Healthy Baby program is funded by the NYSDOH for the entitlement period 10/1/11 to 9/30/12. The purpose of the grant is to ensure early identification of high-risk pregnant women and newborns through targeted community outreach and to provide or coordinate health education, health services, and other supportive services including home visiting. The funds will be used to help Erie County develop an organized county system of health and home visiting services to identify at-risk pregnant women early in their pregnancies and newborns soon after birth, assess the women's and infant's need for health care and services, and help these families obtain appropriate services. The Western New York Public Health Alliance, Inc. will serve as the primary subcontractor on this project and will implement this program on Erie County's behalf.

<b>Total Appropriation</b>	<b>\$725,092</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$725,092</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

## HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 10/1/11 to 9/30/12. The purpose of this grant is to provide preventive health services and to improve environmental health in various target areas within the City of Buffalo. The grant is used to conduct door-to-door surveys to determine health needs, provide referrals for services and offer environmental health education. In addition, the program conducts safety surveys and presents programs on home safety to children in target area schools. The program offers direct services, such as providing safety items, e.g. smoke detectors. The grant is funded by New York State.

<b>Total Appropriation</b>	<b>\$287,763</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$287,763</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

## HIV PARTNER NOTIFICATION PROGRAM

This grant is for the entitlement period of 10/1/11 to 09/30/12. The purpose of the grant is to enable the Erie County Health Department to provide HIV surveillance and partner assistance services in conjunction with New York State Health Department disease control staff. HIV surveillance data will be used to monitor trends in the epidemic, to estimate prevalence, to project future cases and resource needs, to identify populations at risk, to target and evaluate primary and secondary prevention efforts and to plan and develop accessible health care services. The identification of partners at risk of exposure to HIV and the provision of partner notification assistance will allow those at potential risk to be informed of their possible exposure, to receive information about HIV and to obtain access to HIV counseling, testing and care. The grant is funded by New York State.

<b>Total Appropriation</b>	<b>\$195,098</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$195,098</b>
<b>County Share</b>	—



## **IMMUNIZATION ACTION PLAN**

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout the lifecycle into adolescence & adulthood. Grant funds support public education efforts to encourage parents to seek primary preventive health care for their children and to maintain an immunization monitoring system. This grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$300,000</b>
<b>Federal Share</b>	<b>\$153,000</b>
<b>State Share</b>	<b>\$147,000</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

## **KOMEN FOR THE CURE**

This grant is for the entitlement period 4/1/11 to 3/31/12. The purpose of this grant is to pay for breast cancer screening diagnostic and treatment services for uninsured/underinsured residents under age 40 registered in the NYSDOH Cancer Services Program. This also provides case management/patient navigation services through a contractual partnership with the American Cancer Society.

<b>Total Appropriation</b>	<b>\$40,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	—
<b>Other Local Sources</b>	<b>\$40,000</b>
<b>County Share</b>	—

## **LEAD POISONING PRIMARY PREVENTION PILOT PROGRAM**

This grant project is a continuation of an existing grant for the entitlement period from 10/1/11 to 9/30/12. The purpose of the Lead Poisoning Primary Prevention Pilot Program is to identify and address lead hazards in high risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. The Program will accomplish this through neighborhood surveys, home paint inspections and lead risk assessments, provision of services, distribution of incentive products for hazard control and education and outreach for property owners and tenants in Erie County.

<b>Total Appropriation</b>	<b>\$1,018,133</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$1,018,133</b>
<b>County Share</b>	—

## **MEDICAL EXAMINER TOXICOLOGY LABORATORY AID**

This grant is for the entitlement period 7/1/11 to 6/30/12. The grant from the New York State Division of Criminal Justice Services will assist the Forensic Toxicology Laboratory in maintaining its New York State accreditation. It will improve the laboratory's ability to detect, identify and quantify poisons, prescription and illicit drugs in autopsy body fluids and tissues. The grant includes funding for one assistant toxicologist, who will perform required method validation studies as well as routine analytical work. Funds will purchase new equipment that will keep the laboratory abreast of current technology in the field of forensic toxicology.

<b>Total Appropriation</b>	<b>\$141,484</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$141,484</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

#### **NATIONAL FORENSIC SCIENCE IMPROVEMENT**

This grant is for the entitlement period 10/1/11 to 9/30/12. This grant is administered by New York State's Division of Criminal Justice. This grant will be utilized to purchase needed equipment, security upgrades (needed for accreditation), and educational trainings opportunities.

<b>Total Appropriation</b>	<b>\$60,000</b>
<b>Federal Share</b>	<b>\$60,000</b>
<b>State Share</b>	—
<b>County Share</b>	—

#### **PARTNERS FOR PREVENTION CLINICAL SERVICES**

This grant is for the entitlement period 4/1/11 to 3/31/12. The purpose of this grant is to pay for cancer screening services for uninsured/underinsured residents aged 18 and over as designated through the NYSDOH Cancer Services Program, Partners for Prevention monthly billing reports.

<b>Total Appropriation</b>	<b>\$237,627</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$237,627</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

#### **PARTNERS FOR PREVENTION**

This grant is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of the grant is to support a network of breast and cervical cancer screening providers for low income, asymptomatic, under insured women aged 18 and over as well as education about prostate and colorectal cancer screening and diagnostic services for uninsured individuals aged 50 and over. The grant is funded by the New York Department of Health.

<b>Total Appropriation</b>	<b>\$268,791</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$268,791</b>
<b>County Share</b>	—

#### **PUBLIC HEALTH CAMPAIGN STD**

This project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases. The grant is primarily funded by the New York State Department of Health.

<b>Total Appropriation</b>	<b>\$142,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$ 75,000</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	<b>\$ 67,000</b>

#### **PUBLIC HEALTH CAMPAIGN TB**

This project is a continuation of an existing grant for the entitlement period 3/31/11 to 3/30/12. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with tuberculosis. The grant is primarily funded by the New York State Department of Health.

<b>Total Appropriation</b>	<b>\$300,049</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$230,300</b>
<b>Other Local Sources</b>	<b>—</b>
<b>County Share</b>	<b>\$ 69,749</b>

#### **PUBLIC HEALTH LABORATORY RESPONSE NETWORK**

This grant is for the entitlement period 8/10/11 to 8/9/12. The purpose of this funding is to equip and staff a bio-safety (BSL-3) laboratory at the Erie County Public Health Laboratory. The BSL-3 laboratory is part of the state and national Laboratory Response Network. This laboratory will have the capacity to test and analyze potential bioterrorism agents and will serve the 17 counties in the western region of New York State.

<b>Total Appropriation</b>	<b>\$150,000</b>
<b>Federal Share</b>	<b>\$150,000</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

#### **PUBLIC HEALTH PREPAREDNESS & RESPONSE TO BIOTERRORISM**

This grant is a continuation of an existing grant for the entitlement period 8/9/11 to 8/8/12. This award reflects a base grant with funding from the New State Department of Health and the New York State Office of Homeland Security for the Base Grant. Supplemental funds will be received for the Cities Readiness Initiative (CRI), supplemental grant. The purpose of the base grant is to upgrade local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for planning and response development, epidemiology and surveillance, risk communication and education and training for Erie County and the Western New York region. This grant is administered by New York State Health Research, Inc. and NYS Office of Homeland Security. The purpose of the CRI grant is to plan and prepare for the dispensing of medications and/or vaccinations to Erie County residents in a very short time. This grant is administered by NYS Health Research, Inc.

<b>Total Appropriation</b>	<b>\$668,917</b>
<b>Federal Share</b>	<b>\$668,917</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## **STD OUTREACH INTERVENTION**

This grant is for the entitlement period of 1/1/11 to 12/31/11. This grant is funded through the Bureau of STD control, which receives funding through the Comprehensive STD Prevention Systems (CSPS) Grant. The purpose of this grant is to prevent and control STDs among residents of NY State, exclusive of NY City. The funding is used to reduce morbidity & mortality from STDs, which is accomplished through field epidemiology, case interviews, partner notification, counseling, and referral services. The use of these funds is limited to the support of the STD field investigators.

<b>Total Appropriation</b>	<b>\$101,314</b>
<b>Federal Share</b>	<b>\$101,314</b>
<b>State Share</b>	—
<b>Other Local Sources</b>	—
<b>County Share</b>	—

## **YOUTH TOBACCO ENFORCEMENT AND PREVENTION**

This grant is for the entitlement period 10/1/11 to 9/30/12. The grant is part of a state program to reduce smoking by youths. Article 13-F of the Public Health Law established a statewide Tobacco Enforcement Program to reduce the use and accessibility of tobacco products, particularly among people less than 18 years of age. Enforcement of the Clean Indoor Air Act is also part of grant activities.

<b>Total Appropriation</b>	<b>\$271,616</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$251,616</b>
<b>Other Local Sources</b>	<b>\$ 20,000</b>
<b>County Share</b>	—

COUNTY OF ERIE

Fund:	281			
Department:	Health Department			
Grant:	Beach Water Quality Monitoring			
	127BEACHWATER1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

501000	Overtime	288	288	-
505000	Office Supplies	5	5	-
516020	Professional Svcs Contracts & Fees	4,320	4,320	-
912730	ID Health Lab Services	5,801	5,801	-
Total	Appropriations	10,414	10,414	-

Revenues

414000	Federal Aid	10,414	10,414	-
Total	Revenues	10,414	10,414	-

Fund:	281			
Department:	Health Department			
Grant:	Breast & Cervical Cancer Early Detection			
	127BREASTCERV1112	2011	2011	2011
Period	06/30/2011 - 06/29/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	119,023	119,023	-
Total	Appropriations	119,023	119,023	-

Revenues

479100	Other Contributions	119,023	119,023	-
Total	Revenues	119,023	119,023	-

Fund:	281			
Department:	Health Department			
Grant:	Childhood Lead Poisoning Prevention			
	127CHILDLAD1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	356,954	356,954	-
500020	Regular PT - Wages	33,877	33,877	-
501000	Overtime	8,000	8,000	-
502000	Fringe Benefits	182,896	182,896	-
505000	Office Supplies	1,200	1,200	-
505800	Medical & Health Supplies	1,000	1,000	-
506200	Maintenance & Repair	4,200	4,200	-
510000	Local Mileage Reimbursement	8,300	8,300	-
510100	Out Of Area Travel	2,000	2,000	-
510200	Training And Education	1,400	1,400	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
516030	Maintenance Contracts	500	500	-
530000	Other Expenses	1,000	1,000	-
912730	ID Health Lab Services	2,000	2,000	-
912790	ID Health Grant Services	(25,156)	(25,156)	-
980000	ID DISS Services	1,957	1,957	-
Total	Appropriations	582,128	582,128	-

Revenues

409000	State Aid Revenues	343,456	343,456	-
414000	Federal Aid	238,672	238,672	-
Total	Revenues	582,128	582,128	-

Fund:	281			
Department:	Health Department			
Grant:	Children with Special Health Care Needs			
	127CWSHCN1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	49,683	49,683	-
502000	Fringe Benefits	27,430	27,430	-
Total	Appropriations	77,113	77,113	-

Revenues

414000	Federal Aid	67,681	67,681	-
479000	County Share Contribution	9,432	9,432	-
Total	Revenues	77,113	77,113	-

COUNTY OF ERIE

Fund:	281			
Department:	Health Department			
Grant:	Enhanced Drinking Water Protection			
	127DRINWATER1112	2011	2011	2011
Period	04/01/2011 - 03/31/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	74,379	74,379	-
500020	Regular PT - Wages	52,174	52,174	-
502000	Fringe Benefits	65,601	65,601	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	37,146	37,146	-
Total	Appropriations	230,300	230,300	-
<b>Revenues</b>				
414000	Federal Aid	230,300	230,300	-
Total	Revenues	230,300	230,300	-

Fund:	281			
Department:	Health Department			
Grant:	Expanded Syringe Access Demonstration Program			
	127ESAP1112	2011	2011	2011
Period	07/01/2011 - 06/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted
<b>Appropriations</b>				
505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,000	1,000	-
506200	Maintenance & Repair	1,000	1,000	-
510000	Local Mileage Reimbursement	1,320	1,320	-
516020	Professional Svcs Contracts & Fees	42,000	42,000	-
530000	Other Expenses	10,492	10,492	-
Total	Appropriations	56,812	56,812	-
<b>Revenues</b>				
409000	State Aid Revenues	56,812	56,812	-
Total	Revenues	56,812	56,812	-

Fund:	281			
Department:	Health Department			
Grant:	Forensic Science Improvement			
	127NATFOR1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted
<b>Appropriations</b>				
505000	Office Supplies	2,000	2,000	-
510100	Out Of Area Travel	18,000	18,000	-
510200	Training And Education	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	30,000	30,000	-
561410	Lab & Technical Equipment	113,000	113,000	-
Total	Appropriations	175,000	175,000	-
<b>Revenues</b>				
414000	Federal Aid	175,000	175,000	-
Total	Revenues	175,000	175,000	-

Fund:	281			
Department:	Health Department			
Grant:	Healthy Mom-Baby Prenatal Postpart Home Visit Pgm			
	127HLTHYMMOM1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted
<b>Appropriations</b>				
516020	Professional Svcs Contracts & Fees	688,837	688,837	-
912700	ID Health Services	36,255	36,255	-
Total	Appropriations	725,092	725,092	-
<b>Revenues</b>				
409000	State Aid Revenues	725,092	725,092	-
Total	Revenues	725,092	725,092	-

COUNTY OF ERIE

Fund: 281  
 Department: Health Department  
 Grant: Healthy Neighborhoods  
 127HLTHYNEIGH1112  
 Period 10/01/2011 - 09/30/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	70,470	70,470	-
500020	Regular PT - Wages	71,986	71,986	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	73,347	73,347	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	600	600	-
510000	Local Mileage Reimbursement	7,000	7,000	-
510100	Out Of Area Travel	1,500	1,500	-
510200	Training And Education	500	500	-
530000	Other Expenses	45,133	45,133	-
561410	Lab & Technical Equipment	500	500	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
912790	ID Health Grant Services	3,227	3,227	-
980000	ID DISS Services	1,000	1,000	-
	<b>Total Appropriations</b>	<b>287,763</b>	<b>287,763</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	287,763	287,763	-
	<b>Total Revenues</b>	<b>287,763</b>	<b>287,763</b>	<b>-</b>

Fund: 281  
 Department: Health Department  
 Grant: HIV Partner Notification Program  
 127PNAP1112  
 Period 10/01/2011 - 09/30/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	116,641	116,641	-
502000	Fringe Benefits	58,320	58,320	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	1,600	1,600	-
510100	Out Of Area Travel	2,637	2,637	-
516020	Professional Svcs Contracts & Fees	12,000	12,000	-
530000	Other Expenses	500	500	-
561410	Lab & Technical Equipment	1,700	1,700	-
561420	Office Eqmt, Furniture & Fixtures	1,200	1,200	-
	<b>Total Appropriations</b>	<b>195,098</b>	<b>195,098</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	195,098	195,098	-
	<b>Total Revenues</b>	<b>195,098</b>	<b>195,098</b>	<b>-</b>

Fund: 281  
 Department: Health Department  
 Grant: Immunization Action Plan  
 127IAP1112  
 Period 04/01/2011 - 03/31/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	133,031	133,031	-
500020	Regular PT - Wages	40,312	40,312	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	67,770	67,770	-
505000	Office Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	1,600	1,600	-
516020	Professional Svcs Contracts & Fees	10,500	10,500	-
530000	Other Expenses	29,587	29,587	-
561410	Lab & Technical Equipment	1,300	1,300	-
561420	Office Eqmt, Furniture & Fixtures	1,600	1,600	-
912700	ID Health Services	1,000	1,000	-
980000	ID DISS Services	800	800	-
	<b>Total Appropriations</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
<b>Revenues</b>				
409000	State Aid Revenues	147,000	147,000	-
414000	Federal Aid	153,000	153,000	-
	<b>Total Revenues</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

Fund:	281			
Department:	Health Department			
Grant:	Komen for the Cure of Breast Cancer			
	127KOMEN1112	2011	2011	2011
Period	04/01/2011 - 03/31/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	40,000	40,000	-
Total	Appropriations	40,000	40,000	-

Revenues				
479100	Other Contributions	40,000	40,000	-
Total	Revenues	40,000	40,000	-

Fund:	281			
Department:	Health Department			
Grant:	Lead Poisoning Primary Prevention			
	127LEADPRIMARY1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	210,137	210,137	-
500020	Regular FT - Wages	164,689	164,689	-
501000	Overtime	23,000	23,000	-
502000	Fringe Benefits	191,394	191,394	-
505000	Office Supplies	2,500	2,500	-
505200	Clothing Supplies	2,000	2,000	-
505400	Food & Kitchen Supplies	2,000	2,000	-
506200	Maintenance & Repair	11,000	11,000	-
510000	Local Mileage Reimbursement	12,500	12,500	-
510100	Out Of Area Travel	7,500	7,500	-
510200	Training And Education	7,000	7,000	-
516020	Professional Svcs Contracts & Fees	166,607	166,607	-
516030	Maintenance Contracts	1,000	1,000	-
530000	Other Expenses	145,026	119,870	-
561410	Lab & Technical Equipment	31,725	31,725	-
561420	Office Eqmt, Furniture & Fixtures	2,500	2,500	-
912730	ID Health Lab Services	8,400	8,400	-
912790	ID Health Grant Services	26,655	51,811	-
980000	ID DISS Services	2,500	2,500	-
Total	Appropriations	1,018,133	1,018,133	-

Revenues				
409000	State Aid Revenues	1,018,133	1,018,133	-
Total	Revenues	1,018,133	1,018,133	-

Fund:	281			
Department:	Health Department			
Grant:	Medical Examiner Toxicology Lab Aid			
	127METOXLAB1112	2011	2011	2011
Period	07/01/2011 - 06/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	46,378	46,378	-
502000	Fringe Benefits	25,606	25,606	-
510100	Out Of Area Travel	4,500	4,500	-
561410	Lab & Technical Equipment	65,000	65,000	-
Total	Appropriations	141,484	141,484	-

Revenues				
409000	State Aid Revenues	141,484	141,484	-
Total	Revenues	141,484	141,484	-

Fund:	281			
Department:	Health Department			
Grant:	National Forensic Science Improvement			
	127NAFR1112	2011	2011	2011
Period	10/01/2011 - 09/30/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
561410	Lab & Technical Equipment	60,000	60,000	-
Total	Appropriations	60,000	60,000	-

Revenues				
414000	Federal Aid	60,000	60,000	-
Total	Revenues	60,000	60,000	-



Fund: 281  
 Department: Health Department  
 Grant: Partners for Prevention Clinical Services  
 127PARTCLINC1112  
 Period 04/01/2011 - 03/31/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
516020	Professional Svcs Contracts & Fees	237,627	237,627	-
Total	Appropriations	237,627	237,627	-
<b>Revenues</b>				
409000	State Aid Revenues	237,627	237,627	-
Total	Revenues	237,627	237,627	-

Fund: 281  
 Department: Health Department  
 Grant: Partners for Prevention Program  
 127PARTPREV1112  
 Period 04/01/2011 - 03/31/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
505000	Office Supplies	2,000	2,000	-
516010	Contract Pymts Nonprofit Purch Svcs	248,791	248,791	-
912700	ID Health Services	15,000	15,000	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	268,791	268,791	-
<b>Revenues</b>				
409000	State Aid Revenues	268,791	268,791	-
Total	Revenues	268,791	268,791	-

Fund: 281  
 Department: Health Department  
 Grant: Public Health Campaign STD  
 127PHCSTD1112  
 Period 04/01/2011 - 03/31/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	64,027	64,027	-
500020	Regular PT - Wages	32,909	32,909	-
502000	Fringe Benefits	43,812	43,812	-
505000	Office Supplies	52	52	-
510000	Local Mileage Reimbursement	1,200	1,200	-
Total	Appropriations	142,000	142,000	-
<b>Revenues</b>				
409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	67,000	67,000	-
Total	Revenues	142,000	142,000	-

Fund: 281  
 Department: Health Department  
 Grant: Public Health Campaign TB  
 127PHCTB1112  
 Period 03/31/2011 - 03/30/2012

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	192,103	192,103	-
502000	Fringe Benefits	89,303	89,303	-
505000	Office Supplies	1,143	1,143	-
510000	Local Mileage Reimbursement	12,000	12,000	-
510100	Out Of Area Travel	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	1,500	1,500	-
Total	Appropriations	300,049	300,049	-
<b>Revenues</b>				
409000	State Aid Revenues	230,300	230,300	-
479000	County Share Contribution	69,749	69,749	-
Total	Revenues	300,049	300,049	-

COUNTY OF ERIE

Fund:	281			
Department:	Health Department			
Grant:	Public Health Laboratory Response Network	2011	2011	2011
	HS127LRN1112	Department	Executive	Legislative
Period	08/01/2011 - 08/09/2012	Request	Recommendation	Adopted

<b>Appropriations</b>				
500000	Full Time - Salaries	102,511	102,511	-
502000	Fringe Benefits	41,004	41,004	-
505800	Medical & Health Supplies	3,000	3,000	-
510100	Out Of Area Travel	3,485	3,485	-
Total	Appropriations	150,000	150,000	-
<b>Revenues</b>				
414000	Federal Aid	150,000	150,000	-
Total	Revenues	150,000	150,000	-

Fund:	281			
Department:	Health Department			
Grant:	PH Preparedness/Response to Bioterrorism	2011	2011	2011
	HS127BT1112	Department	Executive	Legislative
Period	08/09/2011 - 08/08/2012	Request	Recommendation	Adopted

<b>Appropriations</b>				
500000	Full Time - Salaries	170,656	220,584	-
500010	Part Time - Wages	38,304	38,304	-
500020	Regular PT - Wages	88,957	88,957	-
502000	Fringe Benefits	247,584	197,656	-
505000	Office Supplies	6,386	6,386	-
505400	Food & Kitchen Supplies	10,000	10,000	-
505800	Medical & Health Supplies	20,000	20,000	-
506200	Maintenance & Repair	1,500	1,500	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510100	Out Of Area Travel	10,000	10,000	-
510200	Training And Education	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
530000	Other Expenses	8,416	8,416	-
561420	Office Eqmt, Furniture & Fixtures	10,000	10,000	-
912700	ID Health Services	16,880	10,093	-
912720	ID Health EMS Services	-	6,787	-
980000	ID DISS Services	15,234	15,234	-
Total	Appropriations	668,917	668,917	-
<b>Revenues</b>				
414000	Federal Aid	668,917	668,917	-
Total	Revenues	668,917	668,917	-

Fund:	281			
Department:	Health Department			
Grant:	STD Outreach Intervention	2011	2011	2011
	127STDDI2011	Department	Executive	Legislative
Period	01/01/2011 - 12/31/2011	Request	Recommendation	Adopted

<b>Appropriations</b>				
500000	Full Time - Salaries	34,451	34,451	-
500020	Regular PT - Wages	30,913	30,913	-
502000	Fringe Benefits	29,414	29,414	-
510000	Local Mileage Reimbursement	600	600	-
510100	Out Of Area Travel	1,000	1,000	-
912700	ID Health Services	4,936	4,936	-
Total	Appropriations	101,314	101,314	-
<b>Revenues</b>				
414000	Federal Aid	101,314	101,314	-
Total	Revenues	101,314	101,314	-

COUNTY OF ERIE

Fund: 281  
 Department: Health Department  
 Grant: Youth Tobacco Enforcement & Prevention  
 127YTOB11112  
 Period 10/01/2011 - 09/30/2012

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	142,828	142,828	-
500020 Regular PT - Wages	32,769	32,769	-
501000 Overtime	5,000	5,000	-
502000 Fringe Benefits	63,209	63,209	-
505000 Office Supplies	1,000	1,000	-
510000 Local Mileage Reimbursement	4,700	4,700	-
516020 Professional Svcs Contracts & Fees	26,000	26,000	-
530000 Other Expenses	400	400	-
561410 Lab & Technical Equipment	500	500	-
912700 ID Health Services	24,692	24,692	-
912790 ID Health Grant Services	(29,882)	(29,882)	-
980000 ID DISS Services	400	400	-
Total Appropriations	271,616	271,616	-
<b>Revenues</b>			
409000 State Aid Revenues	251,616	251,616	-
416090 Penalties & Fines - Health	20,000	20,000	-
Total Revenues	271,616	271,616	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 12730**

**Public Health Lab**

	Job Group	Current Year 2010		Ensuing Year 2011				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Grant Name								
Childhood Lead Poisoning Prevention								
Cost Center								
1273038 Lead Poisoning Prevention								
Full-time	Positions							
1 ASSISTANT SUPERVISING PUBLIC HEALTH NURS	10	1	\$66,995	1	\$69,004	1	\$69,004	
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$49,928	1	\$49,928	1	\$49,928	
3 LEAD POISONING PREVENTION SPECIALIST	09	1	\$62,161	1	\$64,027	1	\$64,027	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3	\$110,750	3	\$114,694	3	\$114,694	
5 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,462	1	\$31,462	
6 CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$27,839	
Total:		8	\$349,135	8	\$356,954	8	\$356,954	
Regular Part-time	Positions							
1 SENIOR STATISTICAL CLERK (RPT)	06	1	\$33,877	1	\$33,877	1	\$33,877	
Total:		1	\$33,877	1	\$33,877	1	\$33,877	
<b>Grant Summary Totals</b>								
Full-time:		8	\$349,135	8	\$356,954	8	\$356,954	
Regular Part-time:		1	\$33,877	1	\$33,877	1	\$33,877	
Fund Center Totals:		9	\$383,012	9	\$390,831	9	\$390,831	

**Fund Center: 12750**

**Special Needs Division**

	Job Group	Current Year 2010		Ensuing Year 2011				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Grant Name								
Children with Special Health Care Needs								
Cost Center								
1275010 Persons with Special Needs Adm.								
Full-time	Positions							
1 SENIOR CASEWORKER	09	1	\$49,683	1	\$49,683	1	\$49,683	
Total:		1	\$49,683	1	\$49,683	1	\$49,683	
<b>Grant Summary Totals</b>								
Full-time:		1	\$49,683	1	\$49,683	1	\$49,683	
Fund Center Totals:		1	\$49,683	1	\$49,683	1	\$49,683	

**Fund Center: 12730**

**Public Health Lab**

	Job Group	Current Year 2010		Ensuing Year 2011				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Grant Name								
Enhanced Drinking Water Protection								
Cost Center								
1273031 Water and Sewage								
Full-time	Positions							
1 SENIOR PUBLIC HEALTH ENGINEER	14	1	\$74,379	1	\$74,379	1	\$74,379	
Total:		1	\$74,379	1	\$74,379	1	\$74,379	
Regular Part-time	Positions							
1 ASSISTANT PUBLIC HEALTH ENGINEER RPT	12	1	\$49,357	1	\$52,174	1	\$52,174	
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0	Delete
Total:		2	\$75,376	1	\$52,174	1	\$52,174	
<b>Grant Summary Totals</b>								
Full-time:		1	\$74,379	1	\$74,379	1	\$74,379	
Regular Part-time:		2	\$75,376	1	\$52,174	1	\$52,174	
Fund Center Totals:		3	\$149,755	2	\$126,553	2	\$126,553	

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 12730**

**Public Health Lab**

Job Group	Current Year 2010		Ensuing Year 2011				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name Healthy Neighborhoods  
Cost Center 1273037 Central Office

**Full-time Positions**

1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$36,916	1	\$38,896	1	\$38,896
2 RECEPTIONIST	03	1	\$31,073	1	\$31,574	1	\$31,574
<b>Total:</b>		2	\$67,989	2	\$70,470	2	\$70,470

**Regular Part-time Positions**

1 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	2	\$68,128	2	\$71,986	2	\$71,986
<b>Total:</b>		2	\$68,128	2	\$71,986	2	\$71,986

**Grant Summary Totals**

Full-time:	2	\$67,989	2	\$70,470	2	\$70,470
Regular Part-time:	2	\$68,128	2	\$71,986	2	\$71,986
<b>Fund Center Totals:</b>	4	\$136,117	4	\$142,456	4	\$142,456

**Fund Center: 12700**

**Health Division**

Job Group	Current Year 2010		Ensuing Year 2011				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name HIV Partner Notification Program  
Cost Center 1271230 Behavioral Risk & Disease Prevention

**Full-time Positions**

1 PUBLIC HEALTH EDUCATOR	08	1	\$45,856	1	\$45,856	1	\$45,856
2 DISEASE INTERVENTION SPECIALIST	06	1	\$39,855	1	\$39,855	1	\$39,855
3 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$30,930
<b>Total:</b>		3	\$116,641	3	\$116,641	3	\$116,641

**Grant Summary Totals**

Full-time:	3	\$116,641	3	\$116,641	3	\$116,641
<b>Fund Center Totals:</b>	3	\$116,641	3	\$116,641	3	\$116,641

**Fund Center: 12730**

**Public Health Lab**

Job Group	Current Year 2010		Ensuing Year 2011				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name Immunization Action Plan  
Cost Center 1273030 Environmental Health Admin.

**Full-time Positions**

1 IMMUNIZATION SPECIALIST	10	1	\$66,995	1	\$69,004	1	\$69,004
2 PUBLIC HEALTH NURSE	09	1	\$62,161	1	\$64,027	1	\$64,027
<b>Total:</b>		2	\$129,156	2	\$133,031	2	\$133,031

**Regular Part-time Positions**

1 REGISTERED NURSE (RPT)	08	1	\$40,312	1	\$40,312	1	\$40,312
<b>Total:</b>		1	\$40,312	1	\$40,312	1	\$40,312

**Grant Summary Totals**

Full-time:	2	\$129,156	2	\$133,031	2	\$133,031
Regular Part-time:	1	\$40,312	1	\$40,312	1	\$40,312
<b>Fund Center Totals:</b>	3	\$169,468	3	\$173,343	3	\$173,343

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 12730**

**Public Health Lab**

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name      Lead Poisoning Primary Prevention

Cost Center      1273038      Lead Poisoning Prevention

Full-time      Positions

1 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$101,065	2	\$102,274	2	\$102,274
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$36,916	1	\$38,896	1	\$38,896
3 JR EDUCATION SPEC ENVIRONMENTAL HEALTH	07	1	\$34,228	1	\$35,922	1	\$35,922
4 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$33,045	1	\$33,045
<b>Total:</b>		5	\$204,726	5	\$210,137	5	\$210,137

Regular Part-time      Positions

1 SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$57,378	1	\$58,648	1	\$58,648
2 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	2	\$67,437	2	\$71,017	2	\$71,017
3 JUNIOR EDUCATION SPEC ENV HEALTH RPT	07	1	\$33,373	1	\$35,024	1	\$35,024
<b>Total:</b>		4	\$158,188	4	\$164,689	4	\$164,689

**Grant Summary Totals**

Full-time:	5	\$204,726	5	\$210,137
Regular Part-time:	4	\$158,188	4	\$164,689
Fund Center Totals:	9	\$362,914	9	\$374,826

**Fund Center: 12740**

**Medical Examiner's Division**

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name      Medical Examiner Toxicology Lab Aid

Cost Center      1274010      Medical Examiner's Office

Full-time      Positions

1 ASSISTANT TOXICOLOGIST	09	1	\$46,378	1	\$46,378	1	\$46,378
<b>Total:</b>		1	\$46,378	1	\$46,378	1	\$46,378

**Grant Summary Totals**

Full-time:	1	\$46,378	1	\$46,378
Fund Center Totals:	1	\$46,378	1	\$46,378

**Fund Center: 12700**

**Health Division**

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Grant Name      Public Health Campaign - STD

Cost Center      1271514      STD Outreach

Full-time      Positions

1 PUBLIC HEALTH NURSE	09	1	\$62,161	1	\$64,027	1	\$64,027
<b>Total:</b>		1	\$62,161	1	\$64,027	1	\$64,027

Regular Part-time      Positions

1 LABORATORY TECHNOLOGIST (PH) RPT	07	1	\$35,024	1	\$32,909	1	\$32,909
<b>Total:</b>		1	\$35,024	1	\$32,909	1	\$32,909

**Grant Summary Totals**

Full-time:	1	\$62,161	1	\$64,027
Regular Part-time:	1	\$35,024	1	\$32,909
Fund Center Totals:	2	\$97,185	2	\$96,936

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 12700**

**Health Division**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Public Health Campaign - TB

Cost Center 1271510 TB Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$66,995	1	\$69,004	1	\$69,004	
2 PUBLIC HEALTH NURSE	09	1	\$62,161	1	\$64,027	1	\$64,027	
3 REGISTERED NURSE	08	1	\$57,352	1	\$59,072	1	\$59,072	
<b>Total:</b>		3	\$186,508	3	\$192,103	3	\$192,103	

Regular Part-time Positions

1 PUBLIC HEALTH EDUCATOR RPT	08	1	\$17,536	0	\$0	0	\$0	Delete
<b>Total:</b>		1	\$17,536	0	\$0	0	\$0	

**Grant Summary Totals**

Full-time:	3	\$186,508	3	\$192,103	3	\$192,103
Regular Part-time:	1	\$17,536	0	\$0	0	\$0
<b>Fund Center Totals:</b>	4	\$204,044	3	\$192,103	3	\$192,103

**Fund Center: 12730**

**Public Health Lab**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Public Health Laboratory Response Network

Cost Center 1273010 Public Health Lab Administration

Full-time Positions

1 CHIEF MOLECULAR SCIENTIST	12	1	\$47,740	1	\$50,623	1	\$50,623	
2 ADMINISTRATIVE ASSISTANT (PH LABORATORY)	09	1	\$50,785	1	\$51,888	1	\$51,888	
<b>Total:</b>		2	\$98,525	2	\$102,511	2	\$102,511	

**Grant Summary Totals**

Full-time:	2	\$98,525	2	\$102,511	2	\$102,511
<b>Fund Center Totals:</b>	2	\$98,525	2	\$102,511	2	\$102,511

**Fund Center: 12720**

**Emergency Medical Services**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Public Health Preparedness/Response to Bioterrorism

Cost Center 1272010 Emergency Medical Services Admin.

Full-time Positions

1 REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$64,884	1	\$66,466	1	\$66,466	
2 NURSE COORDINATOR	12	1	\$79,552	0	\$0	0	\$0	Delete
3 ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$49,928	1	\$49,928	1	\$49,928	
4 STRATEGIC NATIONAL STOCKPILE COORDINATO	10	1	\$53,543	0	\$0	0	\$0	Delete
5 ADMINISTRATIVE CLERK	07	1	\$43,880	0	\$0	0	\$0	Delete
6 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	\$39,291	1	\$40,211	1	\$40,211	
7 PRINCIPAL CLERK	06	1	\$39,855	0	\$0	0	\$0	Delete
8 DATA PROCESSING CONTROL CLERK	05	1	\$31,722	0	\$0	0	\$0	Delete
9 ACCOUNT CLERK-TYPIST	04	1	\$31,462	1	\$31,462	1	\$31,462	
10 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,517	
<b>Total:</b>		10	\$466,634	5	\$220,584	5	\$220,584	

**2011 Budget Estimate - Summary of Personal Services**

Part-time	Positions						
1 REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$38,304	1	\$38,304	1	\$38,304
Total:		1	\$38,304	1	\$38,304	1	\$38,304

Regular Part-time	Positions						
1 ASSISTANT EPIDEMIOLOGIST RPT	11	1	\$48,512	1	\$51,033	1	\$51,033
2 TRAINING COORDINATOR-P H PREP GRANT RPT	08	1	\$35,993	1	\$37,924	1	\$37,924
Total:		2	\$84,505	2	\$88,957	2	\$88,957

**Grant Summary Totals**

Full-time:	10	\$466,634	5	\$220,584	5	\$220,584
Part-time:	1	\$38,304	1	\$38,304	1	\$38,304
Regular Part-time:	2	\$84,505	2	\$88,957	2	\$88,957
Fund Center Totals:	13	\$589,443	8	\$347,845	8	\$347,845

**Fund Center: 12700**

**Health Division**

Job Group	Current Year 2010	Ensuing Year 2011						
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name STD Outreach Intervention

Cost Center 1271514 STD Outreach

Full-time	Positions						
1 DISEASE INTERVENTION SPECIALIST	06	1	\$33,078	1	\$34,451	1	\$34,451
Total:		1	\$33,078	1	\$34,451	1	\$34,451

Regular Part-time	Positions						
1 DISEASE INTERVENTION SPECIALIST RPT	06	1	\$27,790	1	\$30,913	1	\$30,913
Total:		1	\$27,790	1	\$30,913	1	\$30,913

**Grant Summary Totals**

Full-time:	1	\$33,078	1	\$34,451	1	\$34,451
Regular Part-time:	1	\$27,790	1	\$30,913	1	\$30,913
Fund Center Totals:	2	\$60,868	2	\$65,364	2	\$65,364

**Fund Center: 12730**

**Public Health Lab**

Job Group	Current Year 2010	Ensuing Year 2011						
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Youth Tobacco Enforcement & Prevention

Cost Center 1273030 Environmental Health Admin.

Full-time	Positions						
1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$60,152	1	\$60,152
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$40,860	1	\$42,821	1	\$42,821
3 PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855
Total:		3	\$140,867	3	\$142,828	3	\$142,828

Part-time	Positions						
1 ENFORCEMENT OFFICER (PT)	15	6	\$9,378	6	\$9,378	6	\$9,378
2 ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	1	\$23,391	1	\$23,391	1	\$23,391
Total:		7	\$32,769	7	\$32,769	7	\$32,769

**Grant Summary Totals**

Full-time:	3	\$140,867	3	\$142,828	3	\$142,828
Part-time:	7	\$32,769	7	\$32,769	7	\$32,769
Fund Center Totals:	10	\$173,636	10	\$175,597	10	\$175,597



# COUNTY EXECUTIVE COMMUNITY DEVELOPMENT FUND GRANT

## OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/11 to 12/31/11 to fund activities of the Buffalo and Erie County Workforce Investment Board (WIB). The Office of Workforce Development provides staff support for the WIB and advises the County Executive on workforce development issues. The WIB has the key role of providing direction on local strategic workforce issues, identifying needs, and developing strategies to address those needs. It is responsible for overseeing the Title I program under the Workforce Investment Act, Welfare-to-Work programs. Appointed by the County Executive and the Mayor of Buffalo, the WIB works in partnership with these elected officials to develop the five-year workforce investment plan, select One-Stop Operators and providers of training for workers, coordinate a wide variety of Federal and other employment and training programs, promote private sector involvement in the workforce development system, and coordinate workforce training with local economic development efforts. In its role as overseer of the local workforce development system, the WIB must establish program performance standards in conjunction with the New York State Department of Labor.

All costs associated with the Office of Workforce Development are reimbursed to Erie County from federal funds provided under the Workforce Investment Act.

<b>Total Appropriation</b>	<b>\$208,956</b>
<b>Federal Share</b>	<b>\$208,956</b>
<b>State Share</b>	—
<b>County Share</b>	—

COUNTY OF ERIE

Fund: 290  
 Department: County Executive's Office  
 Grant: Office of Workforce Development  
 Period: 01/01/2011 - 12/31/2011

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	134,628	134,628	-
502000 Fringe Benefits	74,328	74,328	-
Total Appropriations	208,956	208,956	-
<b>Revenues</b>			
411750 Workforce Investment Act	208,956	208,956	-
Total Revenues	208,956	208,956	-

**2011 Budget Estimate - Summary of Personal Services**

Fund Center: 10110

County Executive's Office

Job  
Group

Current Year 2010

Ensuing Year 2011

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1011080 Workforce Development

Full-time

Positions

1 DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$93,721	1	\$93,721	1	\$93,721
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	08	1	\$40,907	1	\$40,907	1	\$40,907
Total:		2	\$134,628	2	\$134,628	2	\$134,628

Fund Center Summary Totals

Full-time:	2	\$134,628	2	\$134,628	2	\$134,628
Fund Center Totals:	2	\$134,628	2	\$134,628	2	\$134,628

# ENVIRONMENT AND PLANNING COMMUNITY DEVELOPMENT BLOCK GRANT

The following pages contain both the Operations Budget for the administration of the Community Development Block Grant Programs and the estimated Grant Budgets for the three awarded programs. These programs are a continuation of three existing grants from the U.S. Department of Housing and Urban Development for the entitlement period of 04/1/11 to 03/31/12. It is anticipated that federal support for these programs will continue at the following levels:

<b>Community Development Block Grant</b>	
Federal Share	\$3,665,723
Program Income	\$ 394,846
<b>HOME Investment Partnership</b>	
Federal Share	\$1,186,134
Program Income	\$ 165,000
<b>Emergency Shelter Grant</b>	
Federal Share	<u>\$ 130,439</u>
<b>TOTAL</b>	<u><b>\$5,542,142</b></u>

A resolution will be presented to the Legislature in February authorizing the Department of Environment and Planning to administer the awarded amounts and execute any and all agreements to implement the programs. The awarded amounts will be accounted for as Funded Programs in SAP.

## Program Description

The Department of Environment & Planning, Division of Planning administers the Erie County Community Development Block Grant and HOME Investment Partnership Consortia. These comprise 34 and 37 communities respectively in the County that have entered into formal consortium agreements to receive federal funds. The program provides financial and technical support for community planning, capital improvements, housing rehabilitation, and economic development programs. In 2011, over \$5 million in federal block grant funds will be allocated to the Consortium.

The Community Development Block Grant is used to assist participating municipalities in the development of locally approved community or economic development activities which are eligible under federal program regulations. It is also used for a housing rehabilitation loan program and for job-creating economic development loan programs.

The HOME Investment grant is used to rehabilitate the homes of low and moderate income homeowners, as well as assisting in the purchase of homes to qualified first-time homeowners. Additionally, non-profit community housing development organizations receive funds to purchase and rehabilitate housing for low income households.

The Emergency Shelter Program funds several non-profit agencies to provide homeless services to participating communities.

These programs serve all cities, towns and villages in the County with the exception of the City of Buffalo, towns of Amherst, Cheektowaga and Tonawanda, and the villages of Kenmore, Sloan, Williamsville and the Cheektowaga portion of Depew.

## Program and Service Objectives

- Support an improved quality of life for low and moderate income people.
- Provide County residents with low and moderate incomes with access to affordable, quality housing.
- Secure permanent housing for the homeless and County residents at risk of becoming homeless.

### Top Priorities for 2011

- Undertake a comprehensive revitalization program in target neighborhoods in the City of Lackawanna and Town of Evans.
- Implement an asbestos removal policy for all Erie County Housing Programs.
- Assist the homeless and County residents through the Erie County Homelessness Prevention and Rapid Rehousing Program (HPRP).
- Redevelop the former Spaulding Fibre site in the City of Tonawanda.

### Key Performance Indicators

	2009 Actual	2010 Estimated	2010 Estimated
• Number of homeless people or County residents at risk of becoming homeless who secure permanent housing through the program.	9	1000	500
• Number of low and moderate income households with improved housing conditions.	170	110	190
• Number of public facility improvements completed in low and moderate income neighborhoods	5	7	7

### Outcome Measures

- 120 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 1,000 low and moderate income people will have improved access to public water and sewer facilities.
- 35 low and moderate income households will be able to purchase a home for the first time.

### Performance Goals

- 1,000 homeless or in danger of being homeless people will receive rapid re-housing assistance through the HPRP Program. An additional 500 people are targeted for assistance in 2011 prior to current program termination.
- An asbestos remediation program is being developed in 2010 with a follow up target of 75 low income households being assisted through 2013.
- It is estimated that seven public facility improvements will be completed in low and moderate income neighborhoods in 2010 and 2011 and nine in 2012 and 2013.

Fund: 290  
 Department: Environment & Planning  
 Grant: Community Development Block Grant

Period	04/01/2011 - 03/31/2012	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
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**Appropriations**

516010	Contract Pymts Nonprofit Purch Svcs	4,144,875	4,144,875	-
575000	Interfund Expenditure Non-Subsidy	1,397,267	1,397,267	-
Total	Appropriations	5,542,142	5,542,142	-

**Revenues**

412500	Fed Aid - Community Development	3,665,723	3,665,723	-
412520	Fed Aid -Comm Development Home Prog	1,186,134	1,186,134	-
412560	Fed Aid - Homeless Assistance	130,439	130,439	-
420170	CDBG Program Income - Repayments	559,846	559,846	-
Total	Revenues	5,542,142	5,542,142	-

Fund: 290  
 Department: Environment & Planning  
 Grant: Community Development Operations

Period	04/01/2011 - 03/31/2012	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
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**Appropriations**

500000	Full Time - Salaries	696,081	696,081	-
500020	Regular PT - Wages	141,522	141,522	-
502000	Fringe Benefits	468,018	468,418	-
505000	Office Supplies	1,500	1,500	-
506200	Maintenance & Repair	750	750	-
510000	Local Mileage Reimbursement	1,250	1,250	-
510100	Out Of Area Travel	750	750	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
910600	ID Purchasing Services	1,268	1,268	-
910700	ID Fleet Services	3,845	3,386	-
912215	ID DPW Mail Svcs	4,662	4,662	-
916200	ID Environment and Planning Services	25,865	25,865	-
980000	ID DISS Services	39,256	39,315	-
Total	Appropriations	1,397,267	1,397,267	-

**Revenues**

450000	Interfund Revenue Non-Subsidy	1,397,267	1,397,267	-
Total	Revenues	1,397,267	1,397,267	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 16200**

**Environment & Planning**

Fund Center: 16200		Job Group		Current Year 2010		Ensuing Year 2011				Remarks
Environment & Planning		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted		
Cost Center	1621120	Community Development								
Full-time		Positions								
1	COMMUNITY PLANNING COORDINATOR	16	1	\$100,331	1	\$100,331	1	\$100,331		
2	COORDINATOR OF GRANTS AND PROGRAM ADM	13	1	\$72,817	1	\$72,817	1	\$72,817		
3	SENIOR HOUSING SPECIALIST	13	1	\$72,817	1	\$72,817	1	\$72,817		
4	SENIOR CONTRACT MONITOR-COMMUNITY DEV	12	1	\$60,713	1	\$60,713	1	\$60,713		
5	SENIOR PLANNER	12	1	\$66,485	1	\$66,485	1	\$66,485		
6	ACCOUNTING ANALYST	11	1	\$61,452	1	\$61,452	1	\$61,452		
7	PLANNER	10	1	\$49,928	1	\$49,928	1	\$49,928		
8	SENIOR HOUSING INSPECTOR	10	1	\$45,107	1	\$47,511	1	\$47,511		
9	SENIOR HOUSING REHABILITATION SPECIALIST	10	1	\$55,952	1	\$55,952	1	\$55,952		
10	ACCOUNTANT	09	1	\$37,546	1	\$37,546	1	\$37,546		
11	ASSISTANT PLANNER	08	1	\$34,938	0	\$0	0	\$0	Delete	
12	ADMINISTRATIVE CLERK	07	1	\$40,211	1	\$40,211	1	\$40,211		
13	SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$30,318	1	\$30,318		
Total:		13		\$728,615	12	\$696,081	12	\$696,081		
Regular Part-time		Positions								
1	CONTRACT MONITOR (COMMUNITY DEVELOP) RPT	11	1	\$40,824	1	\$45,952	1	\$45,952		
2	HOUSING SPECIALIST RPT	10	1	\$41,645	1	\$43,979	1	\$43,979		
3	ASSISTANT PLANNER RPT	08	1	\$34,064	1	\$34,064	1	\$34,064		
4	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$17,276	1	\$17,527	1	\$17,527		
Total:		4		\$133,809	4	\$141,522	4	\$141,522		
<b><u>Fund Center Summary Totals</u></b>										
Full-time:		13		\$728,615	12	\$696,081	12	\$696,081		
Regular Part-time:		4		\$133,809	4	\$141,522	4	\$141,522		
Fund Center Totals:		17		\$862,424	16	\$837,603	16	\$837,603		

Delete

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

## CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this state grant is to support the purchase of library materials including books, periodicals and non-print materials for the central library. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>59,943</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>59,943</b>
<b>County Share</b>	<b>—</b>

## CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>259,845</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>259,845</b>
<b>County Share</b>	<b>—</b>

## CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science and Technology Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>41,918</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>41,918</b>
<b>County Share</b>	<b>—</b>

## COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/11 to 12/31/11. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library and persons who are blind, aged, handicapped or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>141,612</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>141,612</b>
<b>County Share</b>	<b>—</b>

#### **LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES**

This grant project is a continuation of an existing grant for the entitlement period 4/1/11 to 3/31/12. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>7,351</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>7,351</b>
<b>County Share</b>	<b>—</b>

#### **LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES**

This grant is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

<b>Total Appropriation</b>	<b>38,332</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>38,332</b>
<b>County Share</b>	<b>—</b>

#### **NEW YORK STATE LIBRARY AUTOMATION GRANT – NON-COMPETITIVE**

This grant is a continuation of an existing grant for the entitlement period 1/1/11 to 12/31/11. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>64,134</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>64,134</b>
<b>County Share</b>	<b>—</b>



COUNTY OF ERIE

Fund: 821  
 Department: Library  
 Grant: Central Library Book Aid  
 420CLBA0914

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
561450 Library Books & Media	59,943	59,943	-
Total Appropriations	59,943	59,943	-
<b>Revenues</b>			
409000 State Aid Revenues	59,943	59,943	-
Total Revenues	59,943	59,943	-

Fund: 821  
 Department: Library  
 Grant: Central Library Development Aid  
 420CLDA0914

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	141,357	141,357	-
500010 Part Time - Wages	34,460	34,460	-
502000 Fringe Benefits	84,028	84,028	-
Total Appropriations	259,845	259,845	-
<b>Revenues</b>			
409000 State Aid Revenues	259,845	259,845	-
Total Revenues	259,845	259,845	-

Fund: 821  
 Department: Library  
 Grant: Continuity of Service  
 420CONTOFSERV0914

	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>			
500010 Part Time - Wages	35,885	35,885	-
502000 Fringe Benefits	6,033	6,033	-
Total Appropriations	41,918	41,918	-
<b>Revenues</b>			
409000 State Aid Revenues	41,918	41,918	-
Total Revenues	41,918	41,918	-

Fund: 821  
 Department: Library  
 Grant: Coordinated Outreach Program  
 420COORDOUTRCH0914

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	77,719	77,719	-
500010	Part Time - Wages	17,383	17,383	-
502000	Fringe Benefits	46,510	46,510	-
Total	Appropriations	141,612	141,612	-
<b>Revenues</b>				
409000	State Aid Revenues	141,612	141,612	-
Total	Revenues	141,612	141,612	-

Fund: 821  
 Department: Library  
 Grant: Library Svcs to County Correctional Facilities  
 420COUNTYCORR0914

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500010	Part Time - Wages	4,192	4,192	-
502000	Fringe Benefits	1,108	1,108	-
505000	Office Supplies	300	300	-
561450	Library Books & Media	1,751	1,751	-
Total	Appropriations	7,351	7,351	-
<b>Revenues</b>				
409000	State Aid Revenues	7,351	7,351	-
Total	Revenues	7,351	7,351	-

Fund: 821  
 Department: Library  
 Grant: Library Svcs to State Correctional Facilities  
 420STATECORR0914

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500010	Part Time - Wages	18,267	18,267	-
502000	Fringe Benefits	4,732	4,732	-
516020	Professional Svcs Contracts & Fees	800	800	-
561450	Library Books & Media	14,533	14,533	-
Total	Appropriations	38,332	38,332	-
<b>Revenues</b>				
409000	State Aid Revenues	38,332	38,332	-
Total	Revenues	38,332	38,332	-

Fund: 821  
 Department: Library  
 Grant: NYS Library System Automation  
 420NYSLIBAUTO0914

		2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	29,657	29,657	-
500010	Part Time - Wages	20,862	20,862	-
502000	Fringe Benefits	13,615	13,615	-
Total	Appropriations	64,134	64,134	-
<b>Revenues</b>				
409000	State Aid Revenues	64,134	64,134	-
Total	Revenues	64,134	64,134	-

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Library**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Grant Name Central Library Development Aid

Cost Center 4202130 Central Public Services

**Full-time Positions**

1 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,332	
2 SENIOR LIBRARY CLERK	04	2	\$66,088	2	\$66,088	2	\$66,088	
3 CLERK TYPIST	01	1	\$29,199	1	\$29,199	1	\$29,199	
<b>Total:</b>		4	\$141,619	4	\$141,357	4	\$141,357	

**Part-time Positions**

1 SENIOR PAGE (PT)	38	1	\$4,617	1	\$3,714	1	\$3,714	
2 SENIOR PAGE PT	38	1	\$7,216	1	\$3,718	1	\$3,718	
3 LIBRARIAN 1 PT	09	2	\$15,328	2	\$18,192	2	\$18,192	
4 LIBRARIAN 1 PT	09	1	\$7,664	1	\$8,836	1	\$8,836	
<b>Total:</b>		5	\$34,825	5	\$34,460	5	\$34,460	

**Seasonal Positions**

1 LIBRARIAN 1 (SEASONAL)	09	0	\$0	0	\$0	0	\$0	Transfer
<b>Total:</b>		0	\$0	0	\$0	0	\$0	

**Grant Summary Totals**

Full-time:	4	\$141,619	4	\$141,357	4	\$141,357
Part-time:	5	\$34,825	5	\$34,460	5	\$34,460
Seasonal:	0	\$0	0	\$0	0	\$0
<b>Fund Center Totals:</b>	9	\$176,444	9	\$175,817	9	\$175,817

Grant Name Continuity of Service

Cost Center 4202130 Central Public Services

**Part-time Positions**

1 LIBRARIAN 1 PT	09	2	\$19,933	2	\$19,919	2	\$19,919	
2 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$15,966	2	\$15,966	
<b>Total:</b>		4	\$41,543	4	\$35,885	4	\$35,885	

**Grant Summary Totals**

Part-time:	4	\$41,543	4	\$35,885	4	\$35,885
<b>Fund Center Totals:</b>	4	\$41,543	4	\$35,885	4	\$35,885

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Library**

Job Group	Current Year 2010	Ensuing Year 2011					Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name      Coordinated Outreach Program

Cost Center      4203360      Niagara Branch

Full-time      Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$49,880	1	\$49,880
2 LIBRARY CLERK	01	1	\$27,839	1	\$27,839	1	\$27,839
<b>Total:</b>		<b>2</b>	<b>\$77,719</b>	<b>2</b>	<b>\$77,719</b>	<b>2</b>	<b>\$77,719</b>

Part-time      Positions

1 SENIOR PAGE PT	38	1	\$7,904	1	\$7,904	1	\$7,904
2 SENIOR PAGE PT	38	1	\$4,240	1	\$7,904	1	\$7,904
3 PAGE (P.T.)	34	1	\$1,575	1	\$1,575	1	\$1,575
<b>Total:</b>		<b>3</b>	<b>\$13,719</b>	<b>3</b>	<b>\$17,383</b>	<b>3</b>	<b>\$17,383</b>

**Grant Summary Totals**

Full-time:	2	\$77,719	2	\$77,719	2	\$77,719
Part-time:	3	\$13,719	3	\$17,383	3	\$17,383
<b>Fund Center Totals:</b>	<b>5</b>	<b>\$91,438</b>	<b>5</b>	<b>\$95,102</b>	<b>5</b>	<b>\$95,102</b>

Grant Name      Library Services to County Correctional Facilities

Cost Center      4203210      Outreach Services

Part-time      Positions

1 SENIOR PAGE PT	38	1	\$4,510	1	\$4,192	1	\$4,192
<b>Total:</b>		<b>1</b>	<b>\$4,510</b>	<b>1</b>	<b>\$4,192</b>	<b>1</b>	<b>\$4,192</b>

**Grant Summary Totals**

Part-time:	1	\$4,510	1	\$4,192	1	\$4,192
<b>Fund Center Totals:</b>	<b>1</b>	<b>\$4,510</b>	<b>1</b>	<b>\$4,192</b>	<b>1</b>	<b>\$4,192</b>

Grant Name      Library Services to State Correctional Facilities

Cost Center      4203210      Outreach Services

Part-time      Positions

1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,299	1	\$8,299
2 PAGE (P.T.)	34	1	\$2,558	1	\$2,558	1	\$2,558
3 PAGE (P.T.)	34	1	\$7,410	1	\$7,410	1	\$7,410
<b>Total:</b>		<b>3</b>	<b>\$18,267</b>	<b>3</b>	<b>\$18,267</b>	<b>3</b>	<b>\$18,267</b>

**Grant Summary Totals**

Part-time:	3	\$18,267	3	\$18,267	3	\$18,267
<b>Fund Center Totals:</b>	<b>3</b>	<b>\$18,267</b>	<b>3</b>	<b>\$18,267</b>	<b>3</b>	<b>\$18,267</b>

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 420**

**Library**

Job Group	Current Year 2010	-----	Ensuing Year 2011	-----
No:	Salary	No:	Dept-Req	No:
		Exec-Rec	No:	Leg-Adopted
				Remarks

Grant Name      NYS Library System Automation Grant

Cost Center      4206630      Technical Services

Full-time      Positions

1 CLERK TYPIST	01	1	\$29,657	1	\$29,657	1	\$29,657
Total:		1	\$29,657	1	\$29,657	1	\$29,657

Part-time      Positions

1 PAGE (P.T.)	34	2	\$8,100	2	\$7,500	2	\$7,500
2 LIBRARIAN TRAINEE (PT)	07	1	\$12,603	1	\$13,362	1	\$13,362
Total:		3	\$20,703	3	\$20,862	3	\$20,862

**Grant Summary Totals**

Full-time:	1	\$29,657	1	\$29,657	1	\$29,657
Part-time:	3	\$20,703	3	\$20,862	3	\$20,862
Fund Center Totals:	4	\$50,360	4	\$50,519	4	\$50,519



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# SEWER FUND APPROPRIATIONS/ REVENUES



**Lean  
Six Sigma**

# **ERIE COUNTY DEPARTMENT OF ENVIRONMENT & PLANNING DIVISION OF SEWERAGE MANAGEMENT**

## **DESCRIPTION**

As a Division of the Erie County Department of Environment and Planning, the Division of Sewerage Management administers the operations of the seven Erie County Sewer Districts. The Erie County Sewer Districts are special service districts created pursuant to state and local law.

They have been created to provide sanitary sewer collection, conveyance and treatment services to communities within their respective boundaries, as may be specified by contracts between each district and/or the local jurisdictions served. Sewer districts are responsible for the construction, operation and maintenance of collector and interceptor sanitary sewer systems, pumping stations, excess flow management facilities and wastewater treatment facilities. In Erie County Sewer District No. 6, staff is also responsible for the storm sewer system.

The Sewer Districts are governed by Boards of Managers whose members are recommended by the involved municipalities and appointed by the County Executive.

The Sewer Districts are self-supporting entities with the power to assess appropriate service fees and levy local sewer taxes. Their annual revenues, which are sufficient to cover all operating costs and capital debt service, are derived from a combination of flat rate charges, parcel charges, footage charges, user charges, and sewer charges based on the assessed value of real property.

For additional information, go to [www.erie.gov/dsm](http://www.erie.gov/dsm)

## **MISSION STATEMENT**

Provide cost effective, customer oriented wastewater service that protects public health and enhances the natural environment.

## **ERIE COUNTY SEWER DISTRICTS**

### **ERIE COUNTY SEWER DISTRICT NO. 1**

This District serves the southern portion of the Town of Cheektowaga and the northern portion of the Town of West Seneca.

Infrastructure includes a network of pumping stations, interceptor and collector sewers which transport sanitary sewage for treatment by the Buffalo Sewer Authority. The District also operates and maintains an excess flow management facility.

### **ERIE COUNTY SEWER DISTRICT NO. 2**

This District serves portions of the Towns of Brant, Eden, Evans, Hamburg, and North Collins, including the Villages of Angola, Farnham, and North Collins. Out-of-District agreements also provide service to the Lotus Bay Area Sewer Districts and Evangola State Park. The District operates and maintains a network of pumping stations, collector and interceptor sewers along with a sewage treatment facility and excess flow management facility adjacent to Big Sister Creek near Lake Erie. The Sewage Treatment Facility is staffed and operated 24 hours per day, 365 days per year.

### **ERIE COUNTY SEWER DISTRICT NO. 3**

This District provides full service (collection, transmission, and treatment) to portions of the Towns of Boston, Eden, Hamburg, and Holland, along with the Villages of Blasdell, Hamburg, and Orchard Park. Additionally, the District provides transmission and treatment services to portions of the Town of Orchard Park and the Mt. Vernon and Woodlawn Commissioner Districts in the Town of Hamburg. Sewer District No. 3 also includes a small portion of the Town of West Seneca.



District 3 operates and maintains sewage treatment facilities located in the Town of Hamburg (Southtowns Advanced Wastewater Treatment Facility and its excess flow management facility), the Town of Holland, and the Village of Blasdell. The Southtowns Treatment Facility is staffed 24 hours per day, 365 days per year. The other two treatment plants are staffed Monday through Friday 8:00 a.m. – 4:00 p.m. and monitored at all other times via remote telemetry.

#### **ERIE COUNTY SEWER DISTRICT NO. 4**

This District provides collection and conveyance services for portions of the Towns of Alden and Lancaster and conveyance services for the Villages of Depew and Lancaster. Infrastructure includes a network of pumping stations, collector and interceptor sewers which transport sanitary sewage for treatment at the Buffalo Sewer Authority. The District also operates and maintains an excess flow management facility.

#### **ERIE COUNTY SEWER DISTRICT NO. 5**

This District provides collection and conveyance services for portions of the Towns of Amherst and Clarence. Infrastructure includes a network of pumping stations and sanitary sewers which transport wastewater to the Town of Amherst for treatment at the town's treatment facility. This District operates and maintains various Town of Clarence Sewer Districts by contract and also operates one small sewage treatment plant which services the Clarence Research Park area.

#### **ERIE COUNTY SEWER DISTRICT NO. 6**

This District serves the City of Lackawanna and several out-of-district areas by contractual agreement. It operates and maintains the network of sanitary and storm sewers along with several pumping stations in the City of Lackawanna, along with an excess flow management facility and a wastewater treatment facility. The wastewater treatment facility is staffed and operated 24 hours per day, 365 days per year.

#### **ERIE COUNTY SEWER DISTRICT NO. 8**

This District serves the Village of East Aurora and portions of the Town of Aurora. Infrastructure includes collector sewers, pumping stations, and an advanced wastewater treatment facility. Similar to the small treatment plants in Sewer District No. 3, this treatment facility is staffed Monday through Friday 8:00 a.m. – 4:00 p.m. and monitored via remote telemetry during off hours by Southtowns staff. Collection system maintenance is handled by contract with Sewer District No. 3 staff.

#### **RATH BUILDING STAFF**

The Division, through the staff located at the Rath Building, provides management staff related to the administration, operation, design and construction of the sewer facilities. Engineering duties include: capital improvements planning, facilities planning, design, information technology, community outreach and education, supervision of construction, inspection, approval of contractor payments, applying for the financing of new projects, accounting, and handling of construction claims. Administrative duties include Division management, accounting, tax bill preparation and Human Resources.

### **PROGRAM & SERVICE OBJECTIVES**

To provide sewer service to properties in Erie County Sewer Districts, and to construct and operate various County projects economically, efficiently, and in an environmentally sound manner.

### **TOP PRIORITIES FOR 2011**

- Continue to evaluate consolidation studies: for combining the seven (7) County Sewer Districts into one district; for sending sewage from Lackawanna to the Buffalo Sewer Authority; and to continue evaluation of various other mergers of service (Towns of Amherst and Clarence, Villages of Williamsville, Lancaster and Depew).
- Complete design and begin implementing the results of the energy efficiency study in Erie County Sewer District No. 2.
- Continue the Division-wide Annual Pipe Repair Contract established in 2010 that addresses collection system deficiencies in various locations of the Erie County Sewer Districts.
- Build upon the Division's asset management based program for infrastructure operations and maintenance purposes with greater focus on financial modeling and budgeted impacts.
- Continue population of the sewer system GIS database for use by staff for planning, reporting, and maintenance purposes, including GPS location and quantification of assets.
- Optimize use of automatic vehicle location technologies for tracking and dispatching of the Division's fleet.
- Finalize the Pumping Station Elimination Project in the Village of Hamburg.
- Complete construction of improvements at the Vanderbilt and Depew Pumping Station and the Depew ORF.
- Begin construction of the Rush Creek Interceptor Project and the next phase of the Southtowns AWTP upgrades.
- Finalize and occupy the construction of the Sewer District No. 2 Pumping Station Upgrade (Lake Street and Point Breeze Pumping Stations) Project.
- Initiate flow study of the Big Sister Wastewater Treatment Plant and ORF.

- Continue promulgating the Division's comprehensive Capital Improvements Planning (CIP) process as part of its advanced asset management philosophy. The CIP process is integral in the prioritization of the eventual rehabilitation, renewal, replacement and optimization of the sewers, pumping stations, treatment facilities and other Erie County Sewer District assets. As part of the planning procedures, assets are characterized based upon the criticality of an individual facility and a rating of the confidence that performing a capital improvement on a particular asset is "the right project, at the right time for the right cost, and for the right reasons." The CIP process allows for forecasting rate impacts into the future so the Division can proactively budget to minimize the impacts to our ratepayers.
- Continue implementation of a computerized maintenance management system (CMMS) across the Division. This is the primary tool for storing, retrieving, reporting and analyzing maintenance and operations information for the full life cycle of an asset from inception to decommissioning. Using a CMMS reduces costs by tracking preventative maintenance to extend asset life, tracking parts inventories to avoid duplication, and by planning staff work schedules. The Division is continuing the process of upgrading its existing stand-alone CMMS software to the SAP Plant Maintenance (PM) module with GIS integration. In 2007, DSM completed the blueprint phase for numerous DSM work processes, interfaces and reports. DSM expects to begin implementation of the SAP PM module in 2011.
- Complete negotiations with the New York State Department of Environmental Conservation on the new SPDES Permits for the Southtowns, Lackawanna and Blasdell Treatment Plants.

## KEY PERFORMANCE MEASURES

	Actual 2009	Estimated 2010	Estimated 2011
Division of Sewerage Management			
• Million gallons of sewage treated			
•     Big Sister – District 2	2195	2065	
•     Blasdell – District 3	416	380	
•     Holland – District 3	42	45	
•     Southtowns – District 3	4965	4500	
•     Lackawanna – District 6	1192	1120	
•     East Aurora – District 8	508	610	
• <b>Total</b>	<b>9318</b>	<b>9107</b>	<b>9000</b>
• Tons of sludge processed			
•     Big Sister – District 2	1917	2000	
•     Blasdell – District 3	143	145	
•     Holland – District 3	17	20	
•     Southtowns – District 3	2919	3000	
•     Lackawanna – District 6	1148	1160	
•     East Aurora – District 8	930	1000	
• <b>Total</b>	<b>7074</b>	<b>7325</b>	<b>7400</b>
• Meetings with municipalities on consolidation efforts	10	5	5
• Sewer plans approved	15	30	50
• Commercial developments approved	41	50	60
• Contracts bid	7	14	15

## OUTCOME MEASURES

	Actual 2009	Estimated 2010	Estimated 2011
Number of sewage pumping stations eliminated	1	0	3
Construction design completed	12	20	15
Construction contracts completed	11	14	15
Capital Investment (in millions)	\$14.2	\$7.5	\$20.2

## COST PER SERVICE UNIT OUTPUT

	Actual 2009	Budgeted 2010	Budgeted 2011
Total Sewer District Customer Units	95980	96301	96482
% Increase Customers Units	4%	0%	0%
Total Sewer Fund Operating Budgets	\$44,156,366	\$46,556,782	\$49,098,508
% Increase Sewer Operating Budgets	3%	5%	5%
Sewer Charges Per Typical Single Family Home (SFH)			
Actual Average Cost Per SFH	\$374	\$390	\$395
% Increase Per Year	3%	4%	1%
Actual Cost Per SFH w/Inflation Factor*	\$366	\$373	\$380
% Increase Per Year	4%	2%	2%

\*Based on CPI Index

## SEWER TAX BILL

### PERFORMANCE BASED BUDGETING

#### DESIRED OUTCOME

The Division of Sewerage Management is responsible for generating its own revenue through the property tax levy. As such, the Division of Sewerage Management's Tax Team generates approximately 94,000 sewer tax invoices annually. The current process requires the generation of a "sewer tax bill" for every commercial and residential customer.

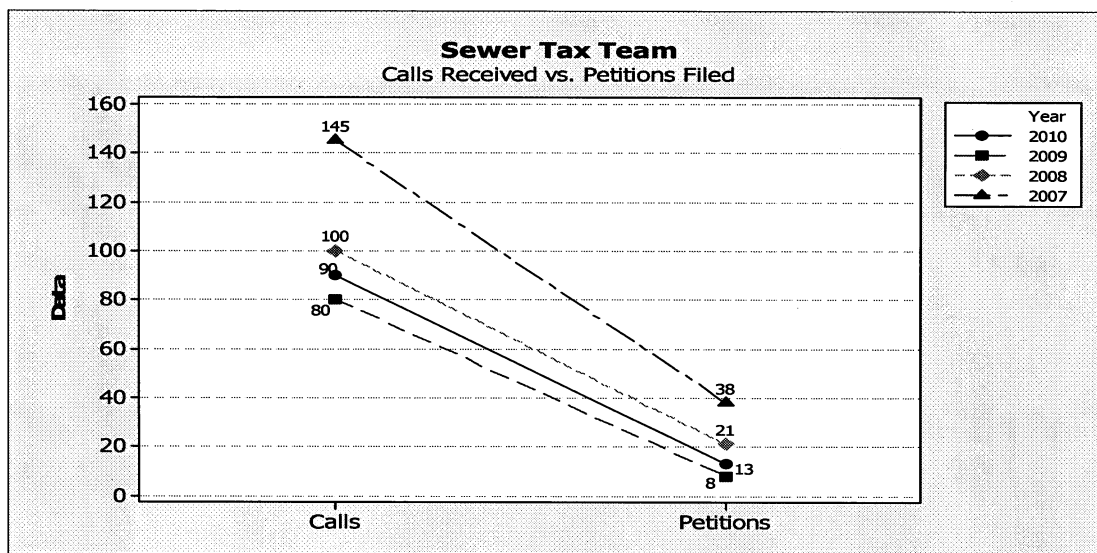
In 2009, the Division began a performance based budgeting initiative to evaluate the program. The focus of the effort was to begin an in-depth analysis of the sewer tax bill generation process. The analysis consisted of two main points: justify the need to perform 100% annual audits of commercial accounts and determine if a correlation between the numbers of "challenges" to the bills compared to the number generated is worth further investigation.

#### BALANCED SCORECARD – FOUR PERSPECTIVES

**Customer:** Erie County Ratepayers

**GOAL:** Obtain repeatability in the standardization of generating a bill as well as control the number of challenges to tax levies.

**Outcome:** A review of the total number of 2010 tax bills (93,803) prepared versus the number of challenges and/or questions (90) continues to suggest that on a percentage basis, the total number of challenges and more importantly those that lead to changes in the sewer tax levy (via petitioning) remains extremely low.



**2011 GOAL:** Continue to track the performance and the challenges with more detail on type as well as time it takes to "close" a challenge or answer a question.

**Internal Business:** Efficiency Improvements (Commercial Accounts)

**GOAL:** Decrease the total time it takes to perform commercial account audits. With process improvements resulting from the incorporation of technological enhancements, the checks and balances will be more reliable, therefore, refocusing the need for the frequency and intensity of manual audits.

**Outcome:** This effort focused on evaluating the necessity of auditing each and every commercial account for accuracy. The analysis consisted of reviewing the audit process and cost with a comparison to the revenue gain/loss potential to ensure that the process "pays for itself." In 2010, the cost for the audit process equated to approximately \$10,788 leading to a total of 928 changes made to the tax rolls from 2009. The net revenue of these changes is calculated to be approximately \$31,000. This revenue projection involves a number of assumptions such as the type of changes made to the previous years' tax roll and the average rate of change. The analysis showed that the process continues to more than pay for itself.

Year	Revenue Projection	Audit Expense	Net Revenue
2010	\$41,410	\$10,788	\$30,622
2009	\$51,666	\$ 8,085	\$43,581
2008	\$34,585	\$ 8,160	\$26,425

**2011 GOAL:** Goal for 2011 will be to continue to work on streamlining the mechanics of the audits through a broader use of databases as well as the Division's GIS system. It is anticipated that all current data will continue to be populated into a database more readily available to the staff. This data has been linked to electronic forms which are currently being used by staff during the audits. As outlined further in the Innovation & Learning section, laptops and/or handheld PDAs will continue to be used to a greater extent to collect data with a comparison made as to the time it takes to complete an audit from start to finish. Assuming a relatively quick learning curve for the hardware we project a 20% reduction in time per audit.

**Innovation & Learning:** Incorporate Division of Sewerage Management geographic information system data and technology into day-to-day tax section processes. Identify technology integration opportunities, such as GIS, tablet PCs, and downloadable and manipulate-able data from other state-wide and internet-based sources.

**GOAL:** Fully integrate tablet PC's and GIS into the process by which accounts are justified in the field by tax staff.

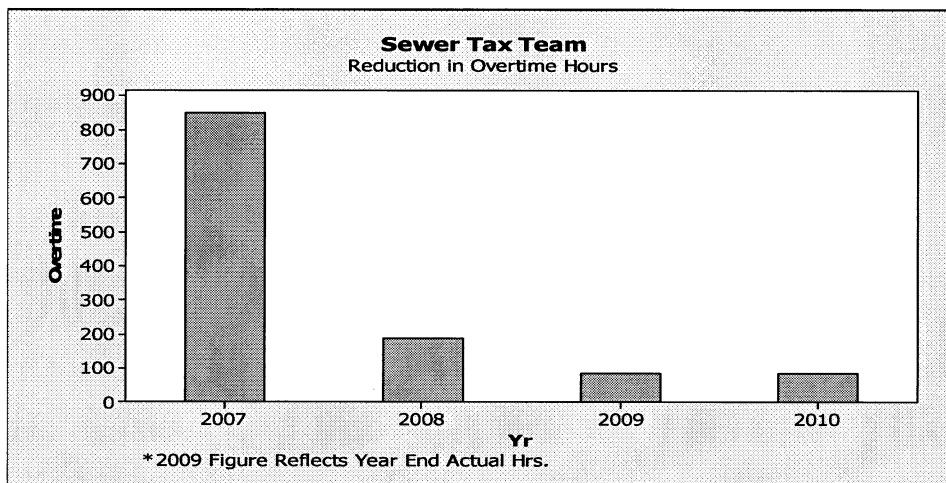
**Outcome:** During 2010, the Division continued to populate the GIS database with more detailed information relative to commercial accounts as well as began the use of laptop technology in the field to gain a sense of their functionality.

**2011 GOAL:** Complete the development of the database of commercial accounts as well as complete the implementation of the laptop/PDA format.

**Financial:** Reduction in operating costs

**GOAL:** 10% reduction in overtime. Reduce operating costs (elimination of paper and associated printing supplies, time it takes to obtain reports, etc.)

**Outcome:** An analysis of recent data suggest that overtime incurred by the tax group has had a direct correlation with mergers of services between local municipalities and the County Sewer Districts. During 2009/2010, the amount of overtime has stabilized with the stabilization of growth. The 2010 year to date overtime data, as shown below, suggests that a small increase will be seen through the end of 2010. This is primarily due to a reduction in staff due to retirement as well as additional training time.



**2011 GOAL:** With regard to the "normal" amount of overtime, the Division remains committed to a continued reduction primarily through the improvements in efficiency with the commercial audit processes which will afford the time savings to be used in other areas.

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Sewerage Management Division**

Job Group	Current Year 2010		Ensuing Year 2011				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1801010 Sewer District Administration

Full-time Positions

1 DEPUTY COMMISSIONER-SEWERAGE MANAGEMENT	18	1	\$99,347	1	\$99,347	1	\$99,347	
2 ASSISTANT DEPUTY COMMISSIONER	17	2	\$173,882	2	\$177,270	2	\$177,270	
3 CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$102,767	1	\$102,767	1	\$102,767	
4 ASSISTANT DEP COM SEWERAGE MGT-ADMIN	16	1	\$66,980	1	\$66,980	1	\$66,980	
5 SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$86,651	1	\$88,633	1	\$88,633	
6 SENIOR SANITARY ENGINEER	15	3	\$261,926	3	\$261,926	3	\$261,926	
7 SENIOR SEWER DISTRICT MANAGER	15	1	\$84,558	1	\$84,558	1	\$84,558	
8 COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$74,379	1	\$74,379	1	\$74,379	
9 SANITARY ENGINEER	14	1	\$58,406	0	\$0	0	\$0	Delete
10 SANITARY ENGINEER	14	1	\$72,609	1	\$72,609	1	\$72,609	
11 SEWER DISTRICT MANAGER	14	2	\$152,144	2	\$152,144	2	\$152,144	
12 SENIOR PROJECT ENGINEER	13	2	\$145,634	2	\$145,634	2	\$145,634	
13 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$53,512	1	\$54,949	1	\$54,949	
14 ASSISTANT SANITARY ENGINEER	12	5	\$312,208	5	\$315,098	5	\$315,098	
15 PROGRAMMER ANALYST	12	1	\$60,713	1	\$60,713	1	\$60,713	
16 SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$60,713	1	\$60,713	1	\$60,713	
17 ASSISTANT CIVIL ENGINEER	11	3	\$172,649	3	\$172,649	3	\$172,649	
18 INFORMATION TECHNOLOGY ENGINEER	11	1	\$54,945	1	\$54,945	1	\$54,945	
19 SUPERVISING ACCOUNTANT	11	2	\$122,904	2	\$122,904	2	\$122,904	
20 INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$40,300	1	\$42,713	1	\$42,713	
21 JUNIOR INFORMATION TECH ENGINEER	10	1	\$45,107	1	\$47,511	1	\$47,511	
22 SENIOR ACCOUNTANT	10	1	\$40,300	0	\$0	0	\$0	Delete
23 SENIOR TAX ACCOUNT CLERK	10	1	\$40,300	1	\$42,713	1	\$42,713	
24 ADMINISTRATIVE ASSISTANT	09	1	\$50,785	1	\$51,888	1	\$51,888	
25 ASSISTANT PROJECT ENGINEER	09	2	\$98,266	2	\$98,266	2	\$98,266	
26 DATA TAX CLERK	09	1	\$50,785	1	\$51,336	1	\$51,336	
27 SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$35,038	1	\$39,759	1	\$39,759	
28 PRINCIPAL ENGINEER ASSISTANT	08	2	\$90,709	2	\$90,709	2	\$90,709	
29 SENIOR SECRETARIAL STENOGRAPHER	08	1	\$47,888	1	\$47,888	1	\$47,888	
30 ADMINISTRATIVE CLERK	07	1	\$39,291	1	\$39,751	1	\$39,751	
31 CHIEF ACCOUNT CLERK	07	1	\$42,958	1	\$43,420	1	\$43,420	
32 ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$32,537	1	\$34,228	1	\$34,228	
33 ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$35,922	0	\$0	0	\$0	Delete
34 SENIOR DATA PROCESSING CONTROL CLERK	07	6	\$252,265	6	\$255,475	6	\$255,475	
35 SENIOR ENGINEER ASSISTANT - MECHANICAL	06	1	\$39,855	1	\$39,855	1	\$39,855	
36 ACCOUNT CLERK-TYPIST	04	2	\$57,061	2	\$58,934	2	\$58,934	
37 SENIOR CLERK	03	1	\$27,575	1	\$28,068	1	\$28,068	
Total:		57	\$3,283,869	54	\$3,180,732	54	\$3,180,732	

Part-time Positions

1 COMPUTER PROGRAMMER PT	08	1	\$15,601	1	\$15,601	1	\$15,601	
Total:		1	\$15,601	1	\$15,601	1	\$15,601	

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Sewerage Management Division**

		Current Year 2010		Ensuing Year 2011					
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
									Remarks
<b>Regular Part-time</b>									
<b>Positions</b>									
1	ACCOUNTING ANALYST RPT	11	1	\$34,655	1	\$34,655	1	\$34,655	
2	SAFETY MANAGER- SEWERAGE MANAGEMENT RPT	11	1	\$43,428	1	\$47,232	1	\$47,232	
3	JUNIOR SANITARY ENGINEER RPT	10	1	\$41,645	1	\$42,813	1	\$42,813	
4	DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$28,666	1	\$29,226	1	\$29,226	
5	ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)	04	1	\$32,732	1	\$32,732	1	\$32,732	
6	ENGINEER ASSISTANT RPT	04	1	\$24,456	1	\$26,019	1	\$26,019	
7	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$51,499	2	\$53,577	2	\$53,577	
8	JUNIOR RECORDS CLERK RPT	01	1	\$24,476	1	\$25,372	1	\$25,372	
<b>Total:</b>			9	\$281,557	9	\$291,626	9	\$291,626	
<b>Seasonal</b>									
<b>Positions</b>									
1	INTERN (SEASONAL)	01	4	\$33,244	4	\$33,244	4	\$33,244	
<b>Total:</b>			4	\$33,244	4	\$33,244	4	\$33,244	
<b>Cost Center 1801020 Sewer District Management</b>									
<b>Full-time</b>									
<b>Positions</b>									
1	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	\$91,570	1	\$92,600	1	\$92,600	
2	SEWER DISTRICT MANAGER	14	2	\$143,820	2	\$145,482	2	\$145,482	
3	CHIEF OF MAINT. WASTEWATER TREAT PLANT OP	13	0	\$0	1	\$51,696	1	\$51,696	New
4	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	1	\$60,547	1	\$60,547	1	\$60,547	
5	CHIEF WASTEWATER TREATMENT PLANT OPER	12	4	\$264,492	4	\$264,492	4	\$264,492	
6	ASSISTANT SEWER DISTRICT MANAGER	11	1	\$52,341	1	\$54,945	1	\$54,945	
7	ASSISTANT SEWER DISTRICT MANAGER	11	0	\$0	1	\$47,131	1	\$47,131	New
8	PROCESS CONTROL OPERATOR	11	1	\$61,452	1	\$61,452	1	\$61,452	
9	SANITARY CHEMIST	10	1	\$55,952	1	\$55,952	1	\$55,952	
10	SENIOR ELECTRONICS TECHNICIAN WASTEWTR FA	10	2	\$105,880	2	\$105,880	2	\$105,880	
11	SEWER REPAIR SUPERVISOR	10	4	\$215,375	4	\$215,375	4	\$215,375	
12	ELECTRONICS TECHNICIAN-WASTEWATER FAC	09	7	\$334,546	7	\$340,064	7	\$340,064	
13	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$37,174	1	\$39,759	1	\$39,759	
14	SUPERVISING MAINTENANCE MECHANIC	09	1	\$37,546	1	\$39,759	1	\$39,759	
15	ELECTRONIC INSTRUMENTATION MECHANIC	07	1	\$37,611	1	\$39,291	1	\$39,291	
16	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	6	\$250,431	6	\$251,350	6	\$251,350	
17	PAYROLL CLERK	05	1	\$31,722	1	\$32,887	1	\$32,887	
18	ACCOUNT CLERK-TYPIST	04	2	\$59,726	2	\$60,794	2	\$60,794	
19	SENIOR CLERK-TYPIST	04	2	\$60,793	2	\$61,860	2	\$61,860	
<b>Total:</b>			38	\$1,900,978	40	\$2,021,316	40	\$2,021,316	
<b>Part-time</b>									
<b>Positions</b>									
1	ACCOUNT CLERK TYPIST (PT)	04	1	\$15,628	1	\$15,628	1	\$15,628	
2	CLERK-TYPIST (P.T.)	01	1	\$13,867	1	\$13,867	1	\$13,867	
<b>Total:</b>			2	\$29,495	2	\$29,495	2	\$29,495	
<b>Regular Part-time</b>									
<b>Positions</b>									
1	SUPERVISING MAINTENANCE MECHANIC (RPT)	09	1	\$22,082	1	\$27,827	1	\$27,827	
2	ELECTRONIC INSTRUMENTATION MECHANIC RPT	07	1	\$35,024	1	\$35,847	1	\$35,847	
3	LABORATORY TECHNICIAN ENVIRON CHEM RPT	07	1	\$19,646	1	\$24,557	1	\$24,557	
4	DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$20,491	1	\$22,199	1	\$22,199	
5	CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	
<b>Total:</b>			5	\$121,719	5	\$135,802	5	\$135,802	

**2011 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Sewerage Management Division**

Job Group	Current Year 2010		Ensuing Year 2011				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1801030 Sewer District Operations

**Full-time Positions**

1 SEWER MAINTENANCE WORKER (RED CIRCLED)	53	1	\$46,696	1	\$46,696	1	\$46,696	
2 LABORER (RED CIRCLED)	50	1	\$38,147	1	\$40,851	1	\$40,851	
3 ASSISTANT SEWER REPAIR SUPERVISOR	09	5	\$236,120	5	\$245,460	5	\$245,460	
4 SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$205,504	4	\$211,668	4	\$211,668	
5 SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$696,802	14	\$720,030	14	\$720,030	
6 SEWER INSPECTOR	09	1	\$51,376	1	\$52,917	1	\$52,917	
7 SEWER MAINTENANCE WORKER	07	19	\$732,988	19	\$767,093	19	\$767,093	
8 SEWERAGE FACILITIES MECHANIC	07	7	\$261,535	7	\$276,245	7	\$276,245	
9 WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$834,793	21	\$864,279	21	\$864,279	
10 WASTEWATER TREATMENT PLANT OP I (55A)	06	1	\$34,110	1	\$35,840	1	\$35,840	
11 WASTEWATER TREATMENT PLANT OPERATOR I	06	0	\$0	1	\$30,917	1	\$30,917	New
12 WASTEWATER TREATMENT PLANT OPERATOR I	06	6	\$206,381	6	\$215,391	6	\$215,391	
13 MAINTENANCE WORKER-SEWERAGE	05	11	\$354,369	11	\$369,743	11	\$369,743	
14 MAINTENANCE WORKER-SEWERAGE	05	1	\$27,947	0	\$0	0	\$0	Delete
15 WASTEWATER TREATMENT PLANT OPERATOR I	05	5	\$139,860	5	\$155,986	5	\$155,986	
16 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	13	\$400,599	13	\$416,955	13	\$416,955	
17 CARETAKER	03	1	\$30,279	1	\$31,188	1	\$31,188	
18 LABORER	03	4	\$113,154	4	\$118,585	4	\$118,585	
<b>Total:</b>		<b>115</b>	<b>\$4,410,660</b>	<b>115</b>	<b>\$4,599,844</b>	<b>115</b>	<b>\$4,599,844</b>	

**Part-time Positions**

1 ELECTRONICS TECHNICIAN-WASTEWATER FAC PT	09	1	\$17,834	1	\$17,834	1	\$17,834	
2 ASSISTANT SUPV MAINTENANCE MECHANIC PT	08	1	\$16,431	1	\$16,924	1	\$16,924	
<b>Total:</b>		<b>2</b>	<b>\$34,265</b>	<b>2</b>	<b>\$34,758</b>	<b>2</b>	<b>\$34,758</b>	

**Regular Part-time Positions**

1 SEWERAGE FACILITIES MECHANIC RPT	07	1	\$29,526	1	\$34,042	1	\$34,042	
2 MAINTENANCE WORKER-SEWERAGE RPT	05	6	\$164,744	6	\$177,667	6	\$177,667	
3 JUNIOR MAINTENANCE WORKER-SEWERAGE RPT	04	4	\$106,102	4	\$111,909	4	\$111,909	
4 CARETAKER (RPT)	03	1	\$23,217	1	\$25,435	1	\$25,435	
5 LABORER (REGULAR PART TIME)	03	4	\$98,267	4	\$106,714	4	\$106,714	
<b>Total:</b>		<b>16</b>	<b>\$421,856</b>	<b>16</b>	<b>\$455,767</b>	<b>16</b>	<b>\$455,767</b>	

**Seasonal Positions**

1 LABORER (SEASONAL)	40	5	\$38,275	0	\$0	0	\$0	Delete
2 LABORER (SEASONAL)	40	36	\$275,580	36	\$283,860	36	\$283,860	
3 CLERK-TYPIST (PT)	01	7	\$58,177	7	\$58,702	7	\$58,702	
4 CLERK-TYPIST (PT)	01	1	\$8,311	0	\$0	0	\$0	Delete
5 INTERN (SEASONAL)	01	4	\$34,840	4	\$33,244	4	\$33,244	
<b>Total:</b>		<b>53</b>	<b>\$415,183</b>	<b>47</b>	<b>\$375,806</b>	<b>47</b>	<b>\$375,806</b>	

**Fund Center Summary Totals**

Full-time:	210	\$9,595,507	209	\$9,801,892	209	\$9,801,892
Part-time:	5	\$79,361	5	\$79,854	5	\$79,854
Regular Part-time:	30	\$825,132	30	\$883,195	30	\$883,195
Seasonal:	57	\$448,427	51	\$409,050	51	\$409,050
<b>Fund Center Totals:</b>	<b>302</b>	<b>\$10,948,427</b>	<b>295</b>	<b>\$11,173,991</b>	<b>295</b>	<b>\$11,173,991</b>



COUNTY OF ERIE

Fund: 220  
 Department: Division of Sewerage Management  
 Fund Center: 18010

Account	Appropriations	2009 Actuals	* 2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	9,541,451	9,963,694	9,963,694	9,801,892	9,801,892	-
500010	Part Time - Wages	39,958	79,235	79,235	79,854	79,854	-
500020	Regular PT - Wages	358,032	468,078	468,078	883,195	883,195	-
500030	Seasonal - Wages	307,879	437,729	437,729	409,050	409,050	-
500300	Shift Differential	46,977	51,962	51,962	58,962	58,962	-
500330	Holiday Worked	76,265	85,568	85,568	87,855	87,855	-
500350	Other Employee Payments	53,904	-	-	-	-	-
501000	Overtime	471,032	623,279	623,279	649,328	649,328	-
502000	Fringe Benefits	4,500,009	5,812,743	5,812,743	6,533,420	6,533,420	-
510000	Local Mileage Reimbursement	24,741	20,725	20,725	20,725	20,725	-
910700	ID Fleet Services	-	1,200	1,200	1,091	1,091	-
912215	ID DPW Mail Svcs	-	8,000	8,000	8,000	8,000	-
916200	ID Environment and Planning Service	40,075	61,985	61,985	62,220	62,220	-
918000	ID Sewer Management Services	(15,985,609)	(18,170,954)	(18,170,954)	(19,129,039)	(19,129,039)	-
980000	ID DISS Services	525,285	556,756	556,756	533,447	533,447	-
Total Appropriations		-	-	-	-	-	-

**2011 BUDGET**  
**ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5**

<b>APPROPRIATIONS</b>	<b>ECSD #1</b>	<b>ECSD #4</b>	<b>ECSD #5</b>	<b>TOTAL</b>
Treatment Costs	\$ 2,880,000	\$ 4,700,000	\$ 905,000	\$ 8,485,000
Operation & Maintenance	\$ 2,790,617	\$ 3,736,255	\$ 1,079,119	\$ 7,605,991
Net Transfer-Debt Service Fund*	\$ 864,498	\$ 521,544	\$ 176,974	\$ 1,563,016
BAN Principal	0	0	0	0
<b>Total Appropriations</b>	<b>\$ 6,535,115</b>	<b>\$ 8,957,799</b>	<b>\$ 2,161,093</b>	<b>\$ 17,654,007</b>

<b>REVENUES</b>				
Interest Earned	\$ 12,027	17,707	3,676	
Connection/Inspection Fees	15,162	61,162	4,958	
User Charge	862,104	385,521	302,249	
Cheektowaga T.D. #3		763,014		
West Seneca T.D. #6		606,269		
E.C. Sewer District #1 (Includes Fairelm Adjust.)	\$ (819,215)	\$ 819,215		
Garage/Administration Bldg. Shared Debt	\$ (72,792)	\$ 96,402	\$ (23,610)	
State (Wende)/County (Bflo. Correc., H&I), T. Alden		\$ 268,302		
Clarence Town #2, #6, #7 & #9			227,946	
Fund Balance	839,153	1,075,913	155,422	
<b>Total Revenue</b>	<b>\$ 836,439</b>	<b>\$ 4,093,505</b>	<b>\$ 670,641</b>	<b>\$ 5,600,585</b>
<b>Total Tax Levy</b>	<b>\$ 5,698,676</b>	<b>\$ 4,864,294</b>	<b>\$ 1,490,452</b>	<b>\$ 12,053,422</b>
<b>Total Resources</b>				<b>\$ 17,654,007</b>

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service (Bonds P&I)	\$ 1,194,162	\$ 644,119	\$ 207,642	
Less Capital Interest Approp	(100,000)	(50,000)	0	
Less EFC Subsidy	(229,664)	(72,575)	(30,668)	
<b>Net Transfer</b>	<b>\$ 864,498</b>	<b>\$ 521,544</b>	<b>\$ 176,974</b>	

COUNTY OF ERIE

Fund: 220  
 Department: Sewer Dist. 1,4,5  
 Fund Center: 18110

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
505000	Office Supplies	8,676	11,650	11,650	11,650	11,650	-
505200	Clothing Supplies	4,258	11,075	11,075	11,075	11,075	-
505600	Auto, Truck & Heavy Equip Supplies	48,102	206,900	206,900	156,900	156,900	-
505800	Medical & Health Supplies	270	4,250	4,250	4,250	4,250	-
506200	Maintenance & Repair	202,776	399,900	399,900	411,900	411,900	-
506400	Highway Supplies	6,162	18,400	18,400	18,400	18,400	-
510100	Out Of Area Travel	1,652	4,000	4,000	4,000	4,000	-
510200	Training And Education	10,398	45,000	45,000	45,000	45,000	-
515000	Utility Charges	11,150	22,000	22,000	18,000	18,000	-
516020	Professional Svcs Contracts & Fees	6,034,908	7,455,916	7,455,916	8,842,552	8,842,552	-
516030	Maintenance Contracts	35,080	51,700	51,700	51,700	51,700	-
530000	Other Expenses	521	4,200	4,200	2,800	2,800	-
545000	Rental Charges	1,862	35,000	35,000	40,000	40,000	-
550500	NYSEFC Bond Administrative Fee	21,731	21,250	21,250	20,089	20,089	-
551600	Interest - BAN	4,217	-	2,300	5,000	5,000	-
555050	Insurance Premiums	14,672	17,480	17,480	12,408	12,408	-
561410	Lab & Technical Equipment	127,243	177,800	177,800	246,950	246,950	-
561420	Office Eqmt, Furniture & Fixtures	911	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	46,368	46,368	7,820	7,820	-
561440	Motor Vehicles	208,385	30,000	30,000	143,000	143,000	-
570000	Interfund Transfers Subsidy	376,976	475,590	475,590	200,000	200,000	-
570040	Interfund Subsidy-Debt Service	1,483,578	1,774,492	1,772,192	1,563,016	1,563,016	-
575040	Interfund Expense-Utility Fund	321,377	583,440	583,440	553,440	553,440	-
910600	ID Purchasing Services	-	16,914	16,914	15,908	15,908	-
910700	ID Fleet Services	-	7,749	7,749	18,807	18,807	-
912215	ID DPW Mail Svcs	-	5,100	5,100	5,100	5,100	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	903	-	-	-	-	-
914000	ID County-wide Accounts Budget	19,298	13,789	13,789	19,298	19,298	-
916000	ID County Attorney Services	27,400	27,400	27,400	27,400	27,400	-
918000	ID Sewer Management Services	4,282,206	4,977,747	4,977,747	5,194,834	5,194,834	-
980000	ID DISS Services	28,622	2,272	2,272	2,510	2,510	-
Total Appropriations		13,283,334	16,447,582	16,447,582	17,654,007	17,654,007	-

COUNTY OF ERIE

Fund: 220  
Department: Sewer District 1  
Fund Center: 1811010

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	4,777,201	5,049,426	5,049,426	5,698,676	5,698,676	-
402190	Appropriated Fund Balance	-	693,107	693,107	839,153	839,153	-
405150	State Emergency Management Office (	400	-	-	-	-	-
409010	State Aid - Other	38,043	-	-	-	-	-
412540	Federal Emergency Management Admini	2,400	-	-	-	-	-
419550	Sewer Rents	22,500	-	-	-	-	-
419570	Sewer Rents - NYS	2,637	-	-	-	-	-
419600	User Charges	857,498	862,104	862,104	862,104	862,104	-
419610	Connection Fees	18,953	21,050	21,050	15,162	15,162	-
420070	Contract W/Depew Village	29,471	-	-	-	-	-
420080	Contract W/Cheektowaga	500	-	-	-	-	-
420120	Intradistrict Adjustment	(777,659)	(839,529)	(839,529)	(892,007)	(892,007)	-
423000	Refunds Of Prior Years Expenses	41,956	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	24,054	43,685	43,685	12,027	12,027	-
466000	Miscellaneous Receipts	17,311	-	-	-	-	-
Total Revenues		5,055,265	5,829,843	5,829,843	6,535,115	6,535,115	-

Fund: 220  
Department: Sewer District 4  
Fund Center: 1811040

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	4,378,776	4,545,870	4,545,870	4,864,294	4,864,294	-
402190	Appropriated Fund Balance	-	1,089,958	1,089,958	1,075,913	1,075,913	-
409010	State Aid - Other	50,983	-	-	-	-	-
419500	Town Of Alden	34,755	34,755	34,755	10,691	10,691	-
419550	Sewer Rents	80,355	-	-	-	-	-
419570	Sewer Rents - NYS	108,563	108,563	108,563	94,414	94,414	-
419600	User Charges	543,995	444,841	444,841	385,521	385,521	-
419610	Connection Fees	76,453	68,889	68,889	61,162	61,162	-
420080	Contract W/Cheektowaga	565,998	653,929	653,929	763,014	763,014	-
420090	Contract W/West Seneca	416,588	505,265	505,265	606,269	606,269	-
420120	Intradistrict Adjustment	799,321	862,155	862,155	915,617	915,617	-
445032	Interest & Earnings Sewer Invest	35,413	64,317	64,317	17,707	17,707	-
466280	Local Source - Erie Cty Medical Ctr	-	80,355	80,355	89,345	89,345	-
466290	Local Source - EC Home & Infirmary	81,380	81,380	81,380	73,852	73,852	-
Total Revenues		7,172,580	8,540,277	8,540,277	8,957,799	8,957,799	-

Fund: 220  
Department: Sewer District 5  
Fund Center: 1811050

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	1,288,171	1,398,822	1,398,822	1,490,452	1,490,452	-
402190	Appropriated Fund Balance	-	160,313	160,313	155,422	155,422	-
409010	State Aid - Other	11,996	-	-	-	-	-
419510	Town Of Clarence	214,236	214,236	214,236	227,946	227,946	-
419600	User Charges	341,773	302,249	302,249	302,249	302,249	-
419610	Connection Fees	6,198	11,120	11,120	4,958	4,958	-
420120	Intradistrict Adjustment	(21,662)	(22,626)	(22,626)	(23,610)	(23,610)	-
445032	Interest & Earnings Sewer Invest	7,350	13,348	13,348	3,676	3,676	-
466000	Miscellaneous Receipts	198	-	-	-	-	-
Total Revenues		1,848,260	2,077,462	2,077,462	2,161,093	2,161,093	-

**2011 BUDGET**  
**ERIE COUNTY SEWER DISTRICT NO. 2**

	<b>Total Original and Expansion</b>
<b>APPROPRIATIONS</b>	
Operation & Maintenance	\$ 6,052,580
Net Transfer-Debt Service Fund*	1,306,512
Ban Prin. & Int.	-
<b>Total Appropriations</b>	<b>\$ 7,359,092</b>
<b>REVENUES</b>	
User Charges	\$ 155,742
Connection Fees	\$ 22,683
Interest Earned (Operating)	\$ 17,667
N.Y.S.T.A.	\$ 30,892
Sewer Rents & State Park	\$ 3,838
Fund Balance	\$ 1,278,250
<b>Total Revenues</b>	<b>\$ 1,509,072</b>
<b>Total Tax Levy</b>	<b>5,850,020</b>
<b>Total Resources</b>	<b>\$ 7,359,092</b>
 <b>Net Transfer-Debt Service Fund*</b>	
Debt Service Fund Bonds P&I	\$ 1,785,283
From Debt Serv Fund & EFC Subsidy	\$ (478,771)
<b>Net Transfer</b>	<b>\$ 1,306,512</b>

COUNTY OF ERIE

Fund: 220  
 Department: Sewer District 2  
 Fund Center: 18210

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
505000	Office Supplies	8,098	17,310	17,310	17,405	17,405	-
505200	Clothing Supplies	4,031	5,165	5,165	8,165	8,165	-
505600	Auto, Truck & Heavy Equip Supplies	57,973	92,400	92,400	98,250	98,250	-
505800	Medical & Health Supplies	16,842	22,000	22,000	27,000	27,000	-
506200	Maintenance & Repair	567,817	783,510	783,510	823,210	823,210	-
506400	Highway Supplies	16,019	46,700	46,700	47,700	47,700	-
510100	Out Of Area Travel	655	3,500	3,500	3,500	3,500	-
510200	Training And Education	5,001	16,900	16,900	16,900	16,900	-
515000	Utility Charges	2,836	10,000	10,000	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	190,588	319,734	319,734	309,273	309,273	-
516030	Maintenance Contracts	20,489	65,000	65,000	55,000	55,000	-
530000	Other Expenses	-	600	600	100	100	-
545000	Rental Charges	2,605	10,000	10,000	10,000	10,000	-
550500	NYSEFC Bond Administrative Fee	30,548	30,000	30,000	35,000	35,000	-
551600	Interest - BAN	-	-	-	30,000	30,000	-
555050	Insurance Premiums	21,989	26,189	26,189	18,600	18,600	-
561410	Lab & Technical Equipment	182,655	137,200	137,200	228,950	228,950	-
561420	Office Eqmt, Furniture & Fixtures	911	2,950	2,950	-	-	-
561430	Building, Grounds & Heavy Eqmt	20,245	9,072	9,072	1,530	1,530	-
561440	Motor Vehicles	56,981	35,000	35,000	52,600	52,600	-
570000	Interfund Transfers Subsidy	131,912	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	1,154,894	1,150,846	1,150,846	1,306,512	1,306,512	-
575040	Interfund Expense-Utility Fund	645,553	1,118,000	1,118,000	1,108,000	1,108,000	-
910600	ID Purchasing Services	-	13,289	13,289	12,498	12,498	-
910700	ID Fleet Services	-	16,659	16,659	13,565	13,565	-
912215	ID DPW Mail Svcs	-	250	250	250	250	-
912300	ID Highways Services	28	200	200	200	200	-
912730	ID Health Lab Services	2,100	-	-	-	-	-
914000	ID County-wide Accounts Budget	3,776	2,698	2,698	3,776	3,776	-
916000	ID County Attorney Services	6,400	6,400	6,400	6,400	6,400	-
918000	ID Sewer Management Services	2,709,496	3,007,048	3,007,048	3,110,263	3,110,263	-
980000	ID DISS Services	29,899	2,272	2,272	2,445	2,445	-
Total Appropriations		5,890,341	6,950,892	6,950,892	7,359,092	7,359,092	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	5,417,401	5,683,866	5,683,866	5,850,020	5,850,020	-
402190	Appropriated Fund Balance	-	966,654	966,654	1,278,250	1,278,250	-
405150	State Emergency Management Office (	6,002	-	-	-	-	-
409010	State Aid - Other	63,917	-	-	-	-	-
412540	Federal Emergency Management Admini	36,015	-	-	-	-	-
419550	Sewer Rents	-	4,132	4,132	3,838	3,838	-
419570	Sewer Rents - NYS	49,102	44,470	44,470	30,892	30,892	-
419600	User Charges	155,742	155,742	155,742	155,742	155,742	-
419610	Connection Fees	28,354	38,295	38,295	22,683	22,683	-
423000	Refunds Of Prior Years Expenses	122	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	29,445	57,733	57,733	17,667	17,667	-
466000	Miscellaneous Receipts	5,174	-	-	-	-	-
Total Revenues		5,791,274	6,950,892	6,950,892	7,359,092	7,359,092	-

**2011 BUDGET**  
**ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8**

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<b>APPROPRIATIONS</b>	<b>SEWER DISTRICT #3</b>	<b>SEWER DISTRICT #8</b>	<b>TOTAL</b>
Operation & Maintenance	\$ 15,952,332	\$ 1,733,598	\$ 17,685,930
Net Transfer-Debt Service Fund* (Including BANS)	1,449,268	180,650	1,629,918
<b>Total Appropriations</b>	<b>\$ 17,401,600</b>	<b>\$ 1,914,248</b>	<b>\$ 19,315,848</b>

<b>REVENUES</b>			
User Charges	\$ 1,021,952	\$ 606,427	
Buffalo Bills	213,317	-	
Sewer Rents T.D.(Or Pk & W Seneca)	393,226	-	
Interest Earned	31,314	-	
Connect/Inspection Fees	62,466	-	
Contracting Communities	381,468		
Intradistrict Adjustment	56,146	(56,146)	
Fund Balance	2,410,370	95,479	
Steuben Foods	468,712	-	
<b>Total Revenues</b>	<b>\$ 5,038,971</b>	<b>\$ 645,760</b>	<b>\$ 5,684,731</b>
<b>Total Tax Levy</b>	<b>12,362,629</b>	<b>\$ 1,268,488</b>	<b>13,631,117</b>
<b>Total Resources</b>	<b>\$ 17,401,600</b>	<b>\$ 1,914,248</b>	<b>\$ 19,315,848</b>

<u>Net Transfer-Debt Service Fund*</u>			
Debt Service Fund Bonds P&I	\$ 1,561,585	\$ 180,650	
Less Capital Interest	-	-	
Less EFC Subsidy	(112,317)	-	
<b>Net Transfer</b>	<b>\$ 1,449,268</b>	<b>\$ 180,650</b>	

COUNTY OF ERIE

Fund: 220  
 Department: Sewer District 3/Southtowns/SD 8  
 Fund Center: 18310

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
505000	Office Supplies	12,356	15,850	15,850	15,850	15,850	-
505200	Clothing Supplies	12,611	12,100	12,100	13,900	13,900	-
505600	Auto, Truck & Heavy Equip Supplies	93,998	175,500	175,500	179,500	179,500	-
505800	Medical & Health Supplies	27,656	43,000	43,000	43,000	43,000	-
506200	Maintenance & Repair	1,276,228	1,523,689	1,523,689	1,546,400	1,546,400	-
506400	Highway Supplies	15,866	33,000	33,000	33,000	33,000	-
510100	Out Of Area Travel	1,137	6,500	6,500	6,500	6,500	-
510200	Training And Education	12,425	30,500	30,500	30,500	30,500	-
515000	Utility Charges	55,307	65,000	65,000	65,000	65,000	-
516020	Professional Svcs Contracts & Fees	1,835,897	2,118,840	2,118,840	2,356,209	2,356,209	-
516030	Maintenance Contracts	82,724	214,840	214,840	237,540	237,540	-
530000	Other Expenses	623	4,900	4,900	4,900	4,900	-
545000	Rental Charges	13,432	35,000	35,000	35,000	35,000	-
550500	NYSEFC Bond Administrative Fee	12,874	12,500	12,500	12,037	12,037	-
551600	Interest - BAN	17,141	-	21,349	5,000	5,000	-
555050	Insurance Premiums	81,406	96,989	96,989	68,856	68,856	-
561410	Lab & Technical Equipment	287,485	635,767	635,767	584,770	584,770	-
561420	Office Eqmt, Furniture & Fixtures	1,120	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	13,050	40,320	40,320	41,800	41,800	-
561440	Motor Vehicles	174,668	461,000	461,000	256,000	256,000	-
570000	Interfund Transfers Subsidy	600,000	500,000	600,000	725,000	725,000	-
570040	Interfund Subsidy-Debt Service	1,146,086	1,654,244	1,632,895	1,629,918	1,629,918	-
575040	Interfund Expense-Utility Fund	1,675,612	2,970,000	2,970,000	2,970,000	2,970,000	-
910600	ID Purchasing Services	-	30,203	30,203	28,406	28,406	-
910700	ID Fleet Services	-	7,352	7,352	19,018	19,018	-
912215	ID DPW Mail Svcs	-	750	750	750	750	-
912300	ID Highways Services	16	500	500	500	500	-
914000	ID County-wide Accounts Budget	16,780	11,991	11,991	16,780	16,780	-
916000	ID County Attorney Services	32,560	32,560	32,560	32,560	32,560	-
918000	ID Sewer Management Services	6,800,577	7,823,195	7,823,195	8,350,909	8,350,909	-
980000	ID DISS Services	41,359	6,818	6,818	6,245	6,245	-
Total Appropriations		14,340,994	18,562,908	18,662,908	19,315,848	19,315,848	-



Fund: 220  
 Department: Sewer District 3  
 Fund Center: 1831030

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000 Revenue From Real Property Taxes	11,201,784	12,028,153	12,028,153	12,362,629	12,362,629	-
402190 Appropriated Fund Balance	-	2,096,225	2,196,225	2,410,370	2,410,370	-
405150 State Emergency Management Office (	5,818	-	-	-	-	-
409010 State Aid - Other	154,859	-	-	-	-	-
412540 Federal Emergency Management Admini	34,910	-	-	-	-	-
419530 Orchard Park Town Districts	297,477	297,477	297,477	320,512	320,512	-
419560 Buffalo Bills	201,827	201,827	201,827	213,317	213,317	-
419580 Stueben Foods	424,496	424,496	424,496	468,712	468,712	-
419600 User Charges	1,041,952	1,021,952	1,021,952	1,021,952	1,021,952	-
419610 Connection Fees	78,082	86,330	86,330	62,466	62,466	-
420090 Contract W/West Seneca	61,953	61,953	61,953	72,714	72,714	-
420120 Intradistrict Adjustment	56,146	56,146	56,146	56,146	56,146	-
420130 Contracting Communities	383,697	385,764	385,764	381,468	381,468	-
423000 Refunds Of Prior Years Expenses	(2,606)	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	64,627	116,667	116,667	31,314	31,314	-
466000 Miscellaneous Receipts	9,094	-	-	-	-	-
<b>Total Revenues</b>	<b>14,014,116</b>	<b>16,776,990</b>	<b>16,876,990</b>	<b>17,401,600</b>	<b>17,401,600</b>	<b>-</b>

Fund: 220  
 Department: Sewer District 8  
 Fund Center: 1831080

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000 Revenue From Real Property Taxes	1,183,488	1,214,012	1,214,012	1,268,488	1,268,488	-
402190 Appropriated Fund Balance	-	21,625	21,625	95,479	95,479	-
409010 State Aid - Other	5,556	-	-	-	-	-
419600 User Charges	606,427	606,427	606,427	606,427	606,427	-
420120 Intradistrict Adjustment	(56,146)	(56,146)	(56,146)	(56,146)	(56,146)	-
445032 Interest & Earnings Sewer Invest	(2,000)	-	-	-	-	-
466000 Miscellaneous Receipts	9,262	-	-	-	-	-
<b>Total Revenues</b>	<b>1,746,587</b>	<b>1,785,918</b>	<b>1,785,918</b>	<b>1,914,248</b>	<b>1,914,248</b>	<b>-</b>

**2011 BUDGET**  
**ERIE COUNTY SEWER DISTRICT NO. 6**

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<b>APPROPRIATIONS</b>	<b>SANITARY</b>	<b>STORM</b>	<b>TOTAL</b>
STP Operation & Maintenance	\$ 2,025,428	\$ -	\$ 2,025,428
Operation & Maintenance	1,417,799	607,628	2,025,427
Net Transfer-Debt Service Fund*	307,482	411,224	718,706
BAN Principal & Interest	-	-	-
<b>Total Appropriations</b>	<b>\$ 3,750,709</b>	<b>\$ 1,018,852</b>	<b>\$ 4,769,561</b>

**REVENUES**

Interest Earned	\$ 4,878		
Connection Fees	567		
User Charge	1,344,850		
Contractual	53,380		
Fund Balance	621,752		
<b>Total Revenue</b>	<b>\$ 2,025,427</b>	<b>0</b>	<b>\$ 2,025,427</b>
<b>Total Tax Levy</b>	<b>1,725,282</b>	<b>1,018,852</b>	<b>2,744,134</b>
<b>Total Resources</b>	<b>\$ 3,750,709</b>	<b>\$ 1,018,852</b>	<b>\$ 4,769,561</b>

Net Transfer-Debt Service Fund\*  
Debt Service Fund Bond P & I  
Less Appropriated Capital Interest  
**Net Transfer**

\$ 461,224  
(50,000)  
**\$ 411,224**

COUNTY OF ERIE

Fund: 220  
Department: Sewer District 6  
Fund Center: 18610

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
505000	Office Supplies	992	6,550	6,550	5,750	5,750	-
505200	Clothing Supplies	2,607	4,650	4,650	4,650	4,650	-
505600	Auto, Truck & Heavy Equip Supplies	33,589	131,600	131,600	111,600	111,600	-
505800	Medical & Health Supplies	4,348	4,650	4,650	4,200	4,200	-
506200	Maintenance & Repair	212,498	282,050	282,050	289,900	289,900	-
506400	Highway Supplies	9,163	38,040	38,040	33,040	33,040	-
510100	Out Of Area Travel	67	3,000	3,000	3,000	3,000	-
510200	Training And Education	3,572	6,950	6,950	6,950	6,950	-
515000	Utility Charges	16,187	15,500	15,500	20,800	20,800	-
516020	Professional Svcs Contracts & Fees	102,704	265,820	265,820	405,854	405,854	-
516030	Maintenance Contracts	9,095	36,600	36,600	29,400	29,400	-
530000	Other Expenses	85	750	750	750	750	-
530110	Net Increase in Deferred Revenue	696,550	-	-	-	-	-
545000	Rental Charges	-	3,000	3,000	3,000	3,000	-
550500	NYSEFC Bond Administrative Fee	-	-	-	1,153	1,153	-
551600	Interest - BAN	5,890	-	3,759	5,000	5,000	-
555050	Insurance Premiums	23,810	28,534	28,534	20,136	20,136	-
561410	Lab & Technical Equipment	74,415	130,000	130,000	87,350	87,350	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	5,400	5,400	-
561430	Building, Grounds & Heavy Eqmt	41,495	5,040	5,040	850	850	-
561440	Motor Vehicles	58,329	38,500	38,500	7,500	7,500	-
570000	Interfund Transfers Subsidy	12,408	-	-	50,000	50,000	-
570040	Interfund Subsidy-Debt Service	656,105	729,413	725,654	718,706	718,706	-
575040	Interfund Expense-Utility Fund	320,057	475,000	475,000	450,000	450,000	-
910600	ID Purchasing Services	-	10,873	10,873	10,226	10,226	-
910700	ID Fleet Services	-	5,545	5,545	10,160	10,160	-
912215	ID DPW Mail Svcs	-	1,300	1,300	1,300	1,300	-
912300	ID Highways Services	38	200	200	200	200	-
914000	ID County-wide Accounts Budget	2,098	1,499	1,499	2,098	2,098	-
916000	ID County Attorney Services	5,100	5,100	5,100	5,100	5,100	-
918000	ID Sewer Management Services	2,193,330	2,362,964	2,362,964	2,473,033	2,473,033	-
980000	ID DISS Services	18,343	2,272	2,272	2,455	2,455	-
Total Appropriations		4,502,875	4,595,400	4,595,400	4,769,561	4,769,561	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	2,498,807	2,659,594	2,659,594	2,744,134	2,744,134	-
402190	Appropriated Fund Balance	-	489,245	489,245	621,752	621,752	-
405150	State Emergency Management Office (	706	-	-	-	-	-
409010	State Aid - Other	51,737	-	-	-	-	-
412540	Federal Emergency Management Admini	4,235	-	-	-	-	-
419550	Sewer Rents	6,563	49,075	49,075	53,380	53,380	-
419600	User Charges	1,162,898	1,374,015	1,374,015	1,344,850	1,344,850	-
419610	Connection Fees	708	6,126	6,126	567	567	-
420090	Contract W/West Seneca	42,512	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	1,252	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	9,755	17,345	17,345	4,878	4,878	-
466000	Miscellaneous Receipts	2,081	-	-	-	-	-
Total Revenues		3,781,254	4,595,400	4,595,400	4,769,561	4,769,561	-

Total Fund 220		2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
Total Appropriations		38,017,544	46,556,782	46,656,782	49,098,508	49,098,508	-
Total Revenues		39,409,336	46,556,782	46,656,782	49,098,508	49,098,508	-

# CAPITAL BUDGET



**Lean  
Six Sigma**

# Introduction to the 2011 Capital Budget

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This section of the budget includes the 2011 Capital Budget and 2011-2016 Capital Improvement Program. The Erie County Charter, Article 26, requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and a Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process for most projects normally takes place between May and August, with submission of a recommended Capital Improvement Program to the County Executive required by September.

Capital projects are defined as all physical projects having a minimum value of \$50,000 which meet the following criteria: (1) All physical projects of a non-recurring nature, including construction, improvements or renovations to buildings, roads, bridges and parks; (2) Acquisition of equipment which has a useful life of five years or more; or (3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning, which is responsible for coordinating the development of the capital program. Information concerning cost, project justification, location and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Capital projects are also different from activities that are funded under the operating budget. Capital projects include physical development projects such as new public buildings, sewers or parks, and road or bridge construction. The operating budget, on the other hand, includes ongoing operating and normal maintenance expenditures.



Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital planning process has been enhanced in a number of significant ways. The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

In order for projects to be considered for the 2011 Capital Budget, they had to meet one of the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of county residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** – Multi-year projects which were authorized in prior years, and which require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2011 Budget contains authorizations for six (6) General Projects, eighteen (18) Highway, Bridge and Fleet Projects, two (2) Sheriff Projects, two (2) Health Department Projects, one (1) Environment and Planning Project, and eight (8) Erie Community College Projects.

Table 1 summarizes projects in the 2011 Capital Budget. It totals \$85,047,400 including State and Federal funded projects. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2011, and a column showing the Capital Budget allocations in 2011. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2011 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2011-2016 Capital Improvement Program totals \$495,847,400. It is summarized in Table 2 by department. Schedules which show the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 10.

Comprehensive schedules of outstanding capital debt and debt service requirements were not available from the Comptroller at the time the 2011 Tentative Budget was printed. It is our intention to include the schedules in the Debt Service Fund section of the 2011 Adopted Budget.

TABLE 1

## 2011 CAPITAL PROJECTS

	ESTIMATED COUNTY TOTAL PROJECT COST (2011-2016)	CAPITAL BUDGET ALLOCATION IN 2011
<b><u>I. GENERAL PROJECTS</u></b>		
Skilled Nursing Facility ECMCC	\$11,500,000	\$11,500,000
Rehabilitation of Ralph Wilson Stadium	5,700,000	2,800,000
Code Compliance Countywide & Environmental	8,250,000	1,250,000
Countywide Roof Replacement & Exterior Waterproofing	11,000,000	1,000,000
Countywide Building & Facility Improvements	8,250,000	750,000
Countywide Mechanical Electrical & Plumbing Improvement	5,500,000	500,000
Botanical Gardens Master Plan	3,000,000	
Convention Center Renovations	4,000,000	
<b><u>TOTAL GENERAL PROJECTS</u></b>	<b><u>\$57,200,000</u></b>	<b><u>\$17,800,000</u></b>
<b><u>II. HIGHWAY &amp; BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND &amp; DPW FLEET</u></b>		
<b><u>A. HIGHWAY &amp; BRIDGE PROJECTS</u></b>		
Capital Overlay Program	\$36,000,000	\$6,000,000
Road Reconstruction Federal Aid Projects	143,620,000	18,620,000
Road Design Federal Aid Projects	26,720,000	1,720,000
Right-of-Way Federal Aid Projects	20,530,500	530,500
Road Reconstruction-FEMA, FHWA and EWP	17,000,000	17,000,000
Road Right-of-Way FEMA Projects	10,000	10,000
Road Design FEMA Projects	100,000	100,000
Preservation of Roads-Construction	51,500,000	1,500,000
Preservation of Bridges, Culverts-Construction	38,500,000	1,000,000
Preservation of Roads, Bridges, Culverts-Design	20,122,900	122,900
Bloomington/John & Duerr Rd-Brighton & East Ave	9,250,000	1,000,000
Dam Safety & Preservation Construction	750,000	750,000
Emergency Bridge Work-Design	150,000	150,000
Emergency Bridge Work-Construction	500,000	500,000
SPDES Environmental Compliance	300,000	300,000
<b><u>SUBTOTAL HIGHWAY/BRIDGE PROJECTS</u></b>	<b><u>\$365,053,400</u></b>	<b><u>\$49,303,400</u></b>
Countywide Highway Facility Building Improvement	\$6,000,000	\$750,000
Countywide Vehicle Fuel Dispensing Station/Fire Extinguishing System	650,000	650,000
Highway Garage Fuel Tank Replace & Fuel Mgt System Upgrade	750,000	500,000
<b><u>TOTAL HIGHWAY/BRIDGE &amp; FLEET PROJECTS</u></b>	<b><u>\$372,453,400</u></b>	<b><u>\$51,203,400</u></b>
<b><u>III. SHERIFF</u></b>		
Erie County Correctional Facility & Holding Center Video & Doors	\$1,900,000	\$1,900,000
Erie County Holding Center Improvements	1,400,000	700,000
<b><u>TOTAL SHERIFF</u></b>	<b><u>\$3,300,000</u></b>	<b><u>\$2,600,000</u></b>
<b><u>IV. HEALTH DEPARTMENT</u></b>		
Public Health Lab Instrumentation Improvement	\$710,000	\$710,000
Medical Examiner-Software Upgrades	260,000	260,000
<b><u>TOTAL HEALTH DEPARTMENT</u></b>	<b><u>\$970,000</u></b>	<b><u>\$970,000</u></b>

	ESTIMATED COUNTY TOTAL PROJECT COST (2011-2016)	CAPITAL BUDGET ALLOCATION IN 2011
<b><u>V. ENVIRONMENT &amp; PLANNING</u></b>		
Spaulding Fibre Access Road	\$1,120,000	\$1,120,000
<b><u>TOTAL ENVIRONMENT &amp; PLANNING</u></b>	<b><u>\$1,120,000</u></b>	<b><u>\$1,120,000</u></b>
<b><u>VI. ERIE COMMUNITY COLLEGE</u></b>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
Flickinger Center	354,000	354,000
Roofs Collegewide	10,000,000	4,000,000
Masonry Project City Campus	2,950,000	2,000,000
Cooling System North Campus	2,000,000	2,000,000
Fire Alarm Systems Collegewide	500,000	500,000
Building & Infrastructure Improvements Collegewide	3,000,000	500,000
Code Compliance Collegewide	1,200,000	200,000
Academic Health Sciences Building, North Campus	30,000,000	
<b><u>TOTAL ERIE COMMUNITY COLLEGE</u></b>	<b><u>\$60,804,000</u></b>	<b><u>\$11,354,000</u></b>
<b><u>TOTAL CAPITAL PROJECTS</u></b>	<b><u>\$495,847,400</u></b>	<b><u>\$85,047,400</u></b>



# 2011 Capital Budget

## Project Descriptions

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### I. GENERAL PROJECTS

**ECMCC – New Erie County Home (Buffalo)** – As part of the ECMCC settlement agreement dated January 22, 2010, the County is required to contribute \$11.5 million to ECMCC as its share of the cost of a new Erie County Home on the Grider Street campus. This project funds that obligation.

**Bonded Project: \$11,500,000**

**DPW - Rehabilitation of Ralph Wilson Stadium (Orchard Park)** - The County must provide annual capital maintenance and repairs to the County owned stadium facilities pursuant to the terms of the Lease Agreement between the Erie County Stadium Corporation and the Buffalo Bills. The current Lease Agreement expires 7/30/2013. Funding in the 2011 Capital Budget continues the rehabilitation program at the Stadium.

**Bonded Project: \$2,800,000**

**DPW (REAM) – Countywide Code and Environmental Compliance (Countywide)** This project will include funding for the design and construction for building code compliance issues, testing and abatement of asbestos containing materials (ACM), testing and abatement of mold containing materials and other environmental concerns. The County has been cited by the EPA and NYS DEC for violations at various facilities throughout the County.

**Bonded Project: \$1,250,000**

**DPW (REAM) – Countywide Roof Replacement & Exterior Waterproofing (Countywide)** Many of the County's buildings are in need of exterior renovations in order to keep them in a water-tight condition. This project will address areas such as caulking, waterproofing, masonry repointing and miscellaneous work to maintain and preserve the building exteriors.

**Bonded Project: \$1,000,000**

**DPW (REAM) – Countywide Building & Facility Improvements (Countywide)** .Many of the County-owned buildings are in need of rehabilitation to improve energy performance and reduce maintenance costs. This project will correct deficiencies and replace antiquated equipment with new state-of-the-art equipment which will in turn reduce maintenance and operational costs.

**Bonded Project: \$750,000**

**DPW (REAM) – Countywide Mechanical Electrical & Plumbing Improvement (Countywide)** .The existing HVAC, plumbing, fire detection, fire protection and electrical systems in various buildings are well beyond their useful lives. This project will address those issues.

**Bonded Project: \$500,000**

## **II. DPW/HIGHWAY AND BRIDGE PROJECTS – HIGHWAY ROAD FUND**

**DPW/Highways - Capital Overlay Program (Countywide)** - The 2011 capital overlay program provides for rehabilitation work to include, but not limited to, pavement and shoulder widening, drainage improvements, sight distance and safety improvements. Completion of these projects will result in future operating and maintenance savings.

**Bonded Project: \$800,000**

**“Pay- As-You-Go” Project: \$5,200,000**

**DPW/Highways - Bridge and Road Reconstruction Projects - Federal Aid Program (Countywide)** - This project provides \$1,379,400 to finance the County share of various road projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$17,240,600. Total project cost is \$18,620,000. Roads and bridges scheduled include: Cemetery Road Bridges, Seneca Street Bridge, Pavement Road Bridges, bridge painting and Greiner-Shimerville intersection improvements.

**Bonded Project: \$1,379,400**

**DPW/Highways - Federal Aid Projects - Design (Countywide)** - Design work on Federal aid projects throughout the County. Federal aid totals \$1,505,300 making a total project of \$1,720,000. Roads and bridges scheduled include: Abbott Road Bridge; Pavement Road Bridges; North Forest Road; bridge painting; Harris Hill at Wehrle and Pleasant View intersection improvements and Colvin Signals.

**Bonded Project: \$214,700**

**DPW/Highways - Federal Aid Projects - Right-of-Way (Countywide)** - Right-of-Way work on Federal aid projects throughout the County: Federal aid totals \$456,400 making a total project of \$530,500. Roads and bridges scheduled include: Seneca Street Bridge; Abbott Road Bridge; Mill Street Bridge; Harris Hill at Wehrle and Pleasant View Intersection Improvements; Maple Road intersections and Colvin Signals.

**Bonded Project: \$74,100**

**DPW/Highways – FEMA, FHWA and EWP Match/Road Reconstruction (Countywide)** – This project will provide the local County share match to funds supplied by FHWA, FEMA and EWP. Work will consist of repairs to damaged infrastructure due to declared disasters. The State and Federal share of this project totals \$15,612,500. Total project cost is \$17,000,000. Funds will be used on infrastructure including but not limited to: Zoar Valley Road, New Oregon Road, Vermont Hill Road, Jennings Road, Lenox Road, West Becker Road, Hunters Creek Road, Springville Boston Road, Vaughn Street and West Tillen Road.

**Bonded Project: \$1,387,500**

**DPW/Highways - FEMA Projects/Road Design - (Countywide)** – This will fund engineering design services for two projects previously damaged by severe storms: Zoar Valley Road Site 2 and Vermont Street Site 9.

**Bonded Project: \$100,000**

**DPW/Highways - FEMA Projects/Road Right-of-Way - (Countywide)** – This will fund ROW acquisition for Vermont Street Site 9, Town of Holland.

**Bonded Project: \$10,000**

**DPW/Highways - 2011 Preservation of Roads Construction (Countywide)** - This is the fourth year of a fifteen year program to maintain our 1,187 centerline miles of roads. The plan is to rebuild or rehabilitate various roads throughout the County based on pavement condition rating needs. Roads have been evaluated and ranked based on conditions with specific estimates developed per road to address concerns.

**Bonded Project: \$1,500,000**

**DPW/Highways - 2011 Preservation of Bridges and Culverts Construction (Countywide)** - This is the fourth year of a fifteen year program to maintain the 278 bridges greater than 20' on County highways and 460 small bridges with a span greater than 5' to 20' that have to be maintained and/or replaced.

**Bonded Project: \$1,000,000**

**DPW/Highways - 2011 Preservation of Bridges and Culverts Design (Countywide)** - This is the fourth year of a fifteen year program to maintain the 278 bridges greater than 20' on County highways and 460 small bridges with a span greater than 5' to 20' that have to be maintained and/or replaced.

**Bonded Project: \$122,900**

**DPW/Highways – Bloomingdale/John and Duerr Road; Brighton and East Avenue (Countywide)** – This project is a two year program for complete reconstruction of the above roads located in Akron, Orchard Park, Tonawanda and West Seneca.

**Bonded Project: \$1,000,000**

**DPW/Highways - Dam Safety and Preservation Reconstruction (Countywide)** -This project will fund the reconstruction of the ten dams that are owned by the County. Inspections would be done on an as needed basis and repairs made to meet the NYSDEC guidelines. Presently, the County owns one high hazard dam and one medium hazard dam with the remaining being low hazard dams.

**Bonded Project: \$750,000**

**DPW/Highways – Emergency Bridge Work-Design (Countywide)** The County has 278 bridges greater than 20' on County highways and 460 small bridges with a span greater than 5' to 20' that have to be maintained. This project would be used to address emergency design work for bridges that are flagged during the inspection cycles.

**Bonded Project: \$150,000**

**DPW/Highways - Emergency Bridge Work-Reconstruction (Countywide)** The County has 278 bridges greater than 20' on County highways and 460 small bridges with a span greater than 5' to 20' that have to be maintained. This project would be used to address emergency reconstruction work for bridges that are flagged during the inspection cycles.

**Bonded Project: \$500,000**

**DPW/Highways - Environmental Compliance SPDES (Countywide)** - This project, State Pollutant Discharge Elimination System (SPDES), is the second year of a multi-year project to complete the mapping of storm water shed area, storm sewer system and receiving waters. New York State DEC MS4 permit held by the County requires that the mapping to the extent possible take place within the five year life of the permit with preliminary storm sewer shed mapping.

**Bonded Project: \$300,000**

**DPW/Highways/Fleet – Countywide Highway Facility Building Improvement (Countywide)** The County's highway buildings were mainly constructed from 1930 to 1950. All are in serious need of rehabilitation for energy efficiencies and reduced maintenance costs. Building deficiencies include, but are not limited to, weather related damage, accessibility, security, communications and energy consumption. If the buildings are not brought up to current standards and they continue to deteriorate, in some cases the buildings may have to be closed.

**Bonded Project: \$750,000**

**DPW/Highways/Fleet – Countywide Vehicle Fuel Dispensing Station/Fire Extinguishing System (Countywide)** The existing fuel-dispensing stations (25+) are not safeguarded with an automatic fire extinguishing system. This is required by the New York State Fire Prevention and Uniform Building Code and the National Fire Protection Association standards. This project will bring

the stations into compliance with all standards and requirements and provide a system that is automatically activated and discharge an extinguishing agent in the event of fire. The extinguishing systems at unmanned stations will be electronically monitored by a supervising station for activation status.

**Bonded Project: \$650,000**

**DPW/Highways/Fleet – Highway Garage Fuel Tank Replacement & Fuel Management System Upgrade (Countywide)** Several diesel and unleaded underground fuel tanks are beyond their useful lives. This project will replace aged (20+ years) underground storage tanks at Highway garages and comply with current New York State Department of Environmental Compliance and the United States Environmental Protection Agency rules and regulations. In addition, the existing DOS software based Fuel Management System and ancillary equipment will be updated to a Windows system for increased operational efficiency and accountability.

**Bonded Project: \$500,000**

### **III. SHERIFF PROJECTS**

**DPW/Sheriff – Erie County Correctional Facility & Holding Center - Video and Door Control Upgrades (Countywide)** – This project will fund replacement of the security video system with new upgraded components such as cameras, data processing/storage equipment and user interfaces. It will also replace existing deteriorated control mechanisms for the security doors throughout both facilities.

**Bonded Project: \$1,900,000**

**DPW/Sheriff - Erie County Holding Center Improvements (Buffalo)** - This project will fund the recreation area renovations in Gulf Level, exterior sealant replacement and elevator renovations.

**Bonded Project: \$700,000**

### **IV. HEALTH DEPARTMENT PROJECTS**

**Health Lab – Public Health Lab Instrumentation Improvements (Buffalo)** This project will fund necessary laboratory instrumentation upgrades to meet diagnostic testing capabilities and capacities. Current instrumentation is based on older technology and has reached its useful lifespan. Improvement

of instrumentation will provide state-of-the-art capabilities to support testing of public health significance that is not duplicated in the western region of New York State. State aid of \$255,600 is available for this project making the total project \$710,000.

**Bonded Project: \$454,400**

**Health Medical Examiner – Medical Examiner – Software Upgrades (Buffalo)** – This project will fund the replacement of the current PathAssist software program that tracks and reports on death and toxicology casework, including drinking and drug intoxication while driving cases. PathAssist is no longer supported by its parent company nor is it supported by the County's DISS department. The replacement software is VertiQ CME & LIMS software and the project includes software, installation and transition of all old files over an eight week period.

**Bonded Project: \$260,000**

## **V. ENVIRONMENT AND PLANNING PROJECTS**

**Environment and Planning – Spaulding Fibre Access Road (Tonawanda)** – The Spaulding Fibre site is a 47 acre brownfield in the City of Tonawanda. Demolition and remediation will be completed in 2010 and the site will be ready for infrastructure to allow for redevelopment. The access road will be approximately 1,400 linear feet and is expected to cost \$800 per foot. This road will open up the 47 acres to new development and investment.

**Bonded Project: \$1,120,000**

## **VI. ERIE COMMUNITY COLLEGE PROJECTS**

**Erie Community College - Equipment (Countywide)** - This project provides for the acquisition of various pieces of equipment. This includes vehicles, buildings and grounds equipment, laboratory and technical equipment as well as furniture and fixtures for all three campuses.

**Bonded Project: \$1,800,000**

**Erie Community College – Burt Flickinger Athletic Center Renovations (Buffalo)** – In order to remain competitive in the swim competition market and continue to attract large swimming and diving events to the area repairs are needed at the Aquatic Center located within the Burt Flickinger Athletic

Center. Facility improvements would include, but are not limited to small pool resurfacing, starting blocks, re-wired deck plates, a Colorado Alpha-Numeric scoreboard, valves in surge tanks, bulkhead repairs, pace clocks, flow meters, lane line reels and a re-tiled/re-grouted deck. This project is eligible for State aid of \$177,000 making the total project \$354,000.

**Bonded Project: \$177,000**

**Erie Community College – Roofs Collegewide (Countywide)**  
Approximately 280,000 square feet of roof needs to be replaced. Patching of the roofs is no longer effective. The primary buildings targeted are B Building at North campus and 45 Oak Street at City campus. This project is eligible for State aid of \$2,000,000 making the total project \$4,000,000.

**Bonded Project: \$2,000,000**

**Erie Community College – Masonry Project – City Campus (Buffalo) -**  
This project involves masonry work critically necessary to address the City campus Post Office building. Masonry work will include repair of all mortar joints, replacement of defective bricks and control joints. This project is eligible for State aid of \$1,000,000 making the total project \$2,000,000.

**Bonded Project: \$1,000,000**

**Erie Community College – North Campus Cooling System (Amherst)**  
North Campus was constructed without air conditioning. The summer program at that campus has grown to approximately 5,700 students. This project will provide a central air conditioning system for B and K buildings where the majority of summer classes are held. This project is eligible for State aid of \$1,000,000 making the total project \$2,000,000.

**Bonded Project: \$1,000,000**

**Erie Community College – Fire Alarm System Collegewide (Countywide)**  
The current Simplex fire alarm system including panels and support equipment are beyond their useful life. ECC is in danger of a fire panel equipment failure and has experienced almost daily false alarms. This project will replace the old zone fire alarm system with an addressable system at all three campuses. This project is eligible for State aid of \$250,000 making the total project \$500,000.

**Bonded Project: \$250,000**



**Erie Community College – Building & Infrastructure Improvements Collegewide (Countywide)** – ECC has 23 buildings at its three campuses that require capital related updates to enhance functionality and technological advancements. ECC has a crew of workers that are strictly devoted to carrying out capital improvements required to service the needs and expectations of the College. This project is eligible for State aid of \$250,000 making the total project \$500,000.

**Bonded Project: \$250,000**

**Erie Community College – Code Compliance Collegewide (Countywide)** ECC has 23 buildings at its three campuses that have various building code issues including ADA, electrical, environmental and/or asbestos abatement compliance. This project will fund those types of issues at the three campuses. This project is eligible for State aid of \$100,000 making the total project \$200,000.

**Bonded Project: \$100,000**

**TABLE 2**  
**SUMMARY OF 2011 - 2016 CAPITAL IMPROVEMENT PROJECTS**

DEPARTMENT	BUDGET	CAPITAL PROGRAM					ESTIMATED TOTAL COSTS
	2011	2012	2013	2014	2015	2016	
GENERAL PROJECTS - DPW BUILDING PROJECTS	17,800,000	9,400,000	10,500,000	6,500,000	6,500,000	6,500,000	57,200,000
PUBLIC WORKS - HIGHWAY & BRIDGE PROJECTS	51,203,400	71,500,000	63,000,000	63,000,000	62,250,000	61,500,000	372,453,400
SHERIFF	2,600,000	700,000	0	0	0	0	3,300,000
HEALTH	970,000	0	0	0	0	0	970,000
ENVIRONMENT & PLANNING	1,120,000	0	0	0	0	0	1,120,000
ERIE COMMUNITY COLLEGE	11,354,000	16,950,000	10,000,000	17,500,000	2,500,000	2,500,000	60,804,000
<b>TOTAL PROJECTS</b>	<b>85,047,400</b>	<b>98,550,000</b>	<b>83,500,000</b>	<b>87,000,000</b>	<b>71,250,000</b>	<b>70,500,000</b>	<b>495,847,400</b>

**TABLE 3**  
**GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS**

**2011 - 2016 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Skilled Nursing Facility ECMCC	11,500,000						11,500,000
Rehabilitation of Ralph Wilson Stadium	2,800,000	2,900,000	Unknown	Unknown	Unknown	Unknown	5,700,000
Countywide Code & Environmental Compliance	1,250,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	8,250,000
Countywide Roof Replacement & Exterior Waterproofing	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Countywide Building and Facility Improvements	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,250,000
Countywide Mechanical Electrical & Plumbing Improvement	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Botanical Garden Master Plan			3,000,000				3,000,000
Convention Center Renovations			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>17,800,000</b>	<b>9,400,000</b>	<b>10,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>57,200,000</b>

**TABLE 4**  
**PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS**

**2011 - 2016 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Capital Overlay Program	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
Bridge and Road Reconstruction-Federal Aid Projects	18,620,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	143,620,000
Road Design Federal Aid Projects	1,720,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	26,720,000
Right-of-Way Federal Aid Projects	530,500	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,530,500
Road Reconstruction - FEMA, FHWA and EWP	17,000,000						17,000,000
Road Right-of-Way - FEMA Projects	10,000						10,000
Road Design - FEMA Projects	100,000						100,000
Preservation of Roads Construction	1,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	51,500,000
Preservation of Bridges and Culverts-Construction	1,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	38,500,000
Preservation of Bridges and Culverts-Design	122,900	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,122,900
Bloomington/John & Duerr Rd-Brighton & East Ave	1,000,000	8,250,000					9,250,000
Dam Safety & Preservation Construction	750,000						750,000
Emergency Bridge Work-Design	150,000						150,000
Emergency Bridge Work-Construction	500,000						500,000
SPDES - Environmental Compliance	300,000						300,000
Countywide Highway Facility Building Improvement	750,000	1,500,000	1,500,000	1,500,000	750,000		6,000,000
Countywide Vehicle Fuel Dispensing Station/Fire Extinguishing System	650,000						650,000
Highway Garage Fuel Tank Replace & Fuel Mgt System Upgrade	500,000	250,000					750,000
<b>TOTAL</b>	<b>51,203,400</b>	<b>71,500,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>62,250,000</b>	<b>61,500,000</b>	<b>372,453,400</b>

TABLE 5

## SHERIFF

## 2011 - 2016 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Erie County Correctional Facility & Holding Center Video & Doors	1,900,000						1,900,000
Erie County Holding Center Improvements	700,000	700,000					1,400,000
							0
<b>TOTAL</b>	<b>2,600,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>

TABLE 6

## HEALTH

## 2011 - 2016 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Public Health Lab Instrumentation Improvement	710,000						710,000
Medical Examiner-Software Upgrades	260,000						260,000
<b>TOTAL</b>	<b>970,000</b>	<b>0 0</b>	<b>0 0</b>	<b>0 0</b>	<b>0 0</b>	<b>0</b>	<b>970,000</b>

TABLE 7

## ENVIRONMENT &amp; PLANNING

## 2011 - 2016 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Spaulding Fibre Access Road	1,120,000						1,120,000
<b>TOTAL</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>

TABLE 8

## ERIE COMMUNITY COLLEGE

## 2011 - 2016 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2011 BUDGET	2012 Program	2013 Program	2014 Program	2015 Program	2016 Program	TOTAL COST
Equipment - Collegewide	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Flickinger Center	354,000						354,000
Roofs Collegewide	4,000,000	6,000,000					10,000,000
Masonry Project City Campus	2,000,000	950,000					2,950,000
Cooling System North Campus	2,000,000						2,000,000
Fire Alarm Systems Collegewide	500,000						500,000
Building & Infrastructure Improvements Collegewide	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Code Compliance Collegewide	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Academic Health Sciences Building, North Campus		7,500,000	7,500,000	15,000,000			30,000,000
							0
<b>TOTAL</b>	<b>11,354,000</b>	<b>16,950,000</b>	<b>10,000,000</b>	<b>17,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>60,804,000</b>

# DEBT SERVICE FUND APPROPRIATIONS/ REVENUES



**Lean  
Six Sigma**

## **Debt Management**

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The County administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings of County bonds by Moody's, Fitch, and Standard and Poor's are "A2," "A" and "BBB+" respectively.

The fundamental principles of the County's debt management policy include: restricting long-term borrowing to improvements too large to be financed from current revenues; continuation of good communication with rating agencies; continuation of full disclosure on all financial and official statements; and the use of bonds rather than Bond Anticipation Notes wherever possible to finance capital projects.

It is the County's intention to limit annual capital borrowing, exclusive of sewer fund debt, to assure a reduction in the amount of long-term debt outstanding. This policy is subject to change to take advantage of future opportunities that may develop.

Supplementing the County's debt management policy is the County's Capital Planning process. The Capital Planning process is more fully described in the Capital Fund section of the Budget.



# Debt Service Fund

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The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on long-term debt. The Debt Service Fund was established at year-end 1986 to segregate resources for a "Reserve for Bonded Indebtedness" created by the Legislature pursuant to Section 6-h of the General Municipal Law. A Debt Service Fund is required for the legally mandated segregation of resources represented by the reserve. The Debt Service Fund is used only for the accumulation of resources for and payment of General Fund and Sewer Fund debt service.

The types of expenses paid out of the Debt Service Fund are the following:

**Bond Principal:** When a bond is sold, the County agrees to pay back the amount borrowed over a set period of time. This is called an amortization schedule. It is determined by the "Period of Probable Usefulness" of an item. This time period is set by Local Finance Law. Each bond issue includes a schedule of how much principal will be paid back each year. The annual principal payment expense is paid out of the Debt Service Fund.

**Bond Interest:** When a bond is sold, it is priced according to market conditions and the credit rating of the County. Typically, these rates change each year and are printed on the cover page of the Bond Official Statement along with the payback schedule. The annual interest expense is paid out of the Debt Service Fund.

**Reserves:** The County, at its option, can establish a reserve during a year to fund future years' debt service. These reserves must be identified as to that specific debt service they will pay. Local Finance Law restricts the amount of the reserves that can be used in a given year to the amount of the scheduled annual debt service payment. Any excess reserves over this amount must be set aside in the reserve to pay future years' debt service for that project.

Debt service payments on short-term indebtedness are not paid out of the Debt Service Fund. Interest payments on Revenue Anticipation Notes (RAN's), Tax Anticipation Notes (TAN's), and Bond Anticipation Notes (BAN's) are paid directly out of the General Fund. BAN principal payments are made out of the Capital Fund. Debt Service payments on all Enterprise Fund indebtedness are paid directly from the Enterprise Fund rather than from the Debt Service Fund.

The sources of revenue for the Debt Service Fund are the following:

**Accrued Interest:** Typically, a bond sale is not closed on the same day as the date of sale. For example, the bonds may be dated September 1st and the closing date may be September 5th. During that five day period, the County is responsible to pay interest to the bond holders. The bond underwriter, therefore, holds the cash for the

five days and pays interest to the County equal to the amount of interest expense the County incurs for those five days. This interest income must be restricted for payment of future debt service on the bonds issued.

**Interest Earnings:** Bonds are typically sold to finance capital projects. A capital project can take from six months to six years or longer to complete. Therefore, the County invests the bond proceeds and draws against the proceeds only as needed to pay bills. The interest generated on the invested bond proceeds is restricted to pay debt service for the specific project for which the bonds were borrowed.

**State/Federal Aid:** If any aid is received as a reimbursement for debt service incurred by the County, this aid must be restricted for payment of debt service for the specific project for which the aid was received.

**Unexpended Bond Proceeds:** The amount borrowed for a capital project is an estimate of the cost of the project. If the project is completed for less than the estimate and less than the amount borrowed, these excess bond proceeds may then only be used for the following purposes: if debt service still exists for the project, then the excess bond proceeds must be used and/or reserved to pay this debt service; if no debt service for the project exists, then the excess bond proceeds may either be used to pay other debt service, or to fund other "like" capital projects, or they may revert back to the General Fund.

**Subsidies:** The difference between debt service to be paid during a year and revenues available from any other sources must be funded. This funding is provided in the form of subsidies from the General Fund, Public Library Fund and the Sewer Fund. The subsidies are provided in the form of interfund transfers to the Debt Service Fund.

**Note:** The schedules which detail the debt service principal and interest payments and installment purchase debt to be paid out of the Debt Service Fund in 2011 were not available from the Comptroller's Office at the time the Tentative Budget was printed. It is our intention to include these schedules with the Adopted Budget.



Fund: 310  
 Department: General Debt  
 Fund Center: 17200

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
550000	Principal - Bonds	42,291,434	41,696,009	41,696,009	48,560,491	48,560,491	-
550800	Interest - Bonds	18,105,711	16,177,790	19,977,790	19,982,619	19,982,619	-
Total Appropriations		60,397,145	57,873,799	61,673,799	68,543,110	68,543,110	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
402190	Appropriated Fund Balance	-	4,368,134	4,368,134	3,271,827	3,271,827	-
405090	State Aid-Court Facility Int Reimb	1,149,860	1,061,238	1,061,238	1,013,550	1,013,550	-
405100	State Aid - Convention Center	-	668,332	668,332	-	-	-
445030	Interest & Earnings General Invest	13,192	-	-	-	-	-
445031	Interest & Earnings Capital Invest	228,909	375,423	375,423	275,423	275,423	-
486000	Interfund Revenue Subsidy	56,875,266	51,400,672	55,200,672	63,982,310	63,982,310	-
Total Revenues		58,267,227	57,873,799	61,673,799	68,543,110	68,543,110	-

Fund: 310  
 Department: Debt Service - Sewer District 1,4,5  
 Fund Center: 17300

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
550000	Principal - Bonds	953,905	1,089,462	1,089,462	1,064,296	1,064,296	-
550800	Interest - Bonds	996,888	976,368	976,368	981,627	981,627	-
Total Appropriations		1,950,793	2,065,830	2,065,830	2,045,923	2,045,923	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
445020	Unanticipated Earned Interest	7,651	-	-	-	-	-
445030	Interest & Earnings General Invest	-	431,338	431,338	482,907	482,907	-
445031	Interest & Earnings Capital Invest	1,764	-	-	-	-	-
475090	NYSEFC Bond Subsidy Income	352,618	-	-	-	-	-
486000	Interfund Revenue Subsidy	1,483,578	1,634,492	1,634,492	1,563,016	1,563,016	-
Total Revenues		1,845,611	2,065,830	2,065,830	2,045,923	2,045,923	-

Fund: 310  
 Department: Debt Service - Sewer District 2  
 Fund Center: 17400

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
550000 Principal - Bonds	652,009	667,763	667,763	851,475	851,475	-
550800 Interest - Bonds	886,619	859,936	859,936	933,808	933,808	-
<b>Total Appropriations</b>	<b>1,538,628</b>	<b>1,527,699</b>	<b>1,527,699</b>	<b>1,785,283</b>	<b>1,785,283</b>	<b>-</b>

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
445020 Unanticipated Earned Interest	2,581	-	-	-	-	-
445030 Interest & Earnings General Invest	-	376,853	376,853	478,771	478,771	-
445031 Interest & Earnings Capital Invest	93	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	345,018	-	-	-	-	-
486000 Interfund Revenue Subsidy	1,154,894	1,150,846	1,150,846	1,306,512	1,306,512	-
<b>Total Revenues</b>	<b>1,502,586</b>	<b>1,527,699</b>	<b>1,527,699</b>	<b>1,785,283</b>	<b>1,785,283</b>	<b>-</b>

Fund: 310  
 Department: Debt Service - SD 3/Southtowns  
 Fund Center: 17500

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
550000 Principal - Bonds	534,146	757,076	757,076	767,921	767,921	-
550800 Interest - Bonds	805,803	1,073,374	1,073,374	974,314	974,314	-
<b>Total Appropriations</b>	<b>1,339,949</b>	<b>1,830,450</b>	<b>1,830,450</b>	<b>1,742,235</b>	<b>1,742,235</b>	<b>-</b>

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
445020 Unanticipated Earned Interest	8,908	-	-	-	-	-
445030 Interest & Earnings General Invest	-	176,206	176,206	112,317	112,317	-
445031 Interest & Earnings Capital Invest	8,198	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	118,801	-	-	-	-	-
486000 Interfund Revenue Subsidy	1,146,086	1,654,244	1,654,244	1,629,918	1,629,918	-
<b>Total Revenues</b>	<b>1,281,993</b>	<b>1,830,450</b>	<b>1,830,450</b>	<b>1,742,235</b>	<b>1,742,235</b>	<b>-</b>

COUNTY OF ERIE

Fund: 310  
 Department: Debt Service - Sewer District 6  
 Fund Center: 17600

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
550000 Principal - Bonds	517,291	575,325	575,325	-	580,072	-
550800 Interest - Bonds	148,963	199,088	199,088	-	188,634	-
<b>Total Appropriations</b>	<b>666,254</b>	<b>774,413</b>	<b>774,413</b>	<b>-</b>	<b>768,706</b>	<b>-</b>

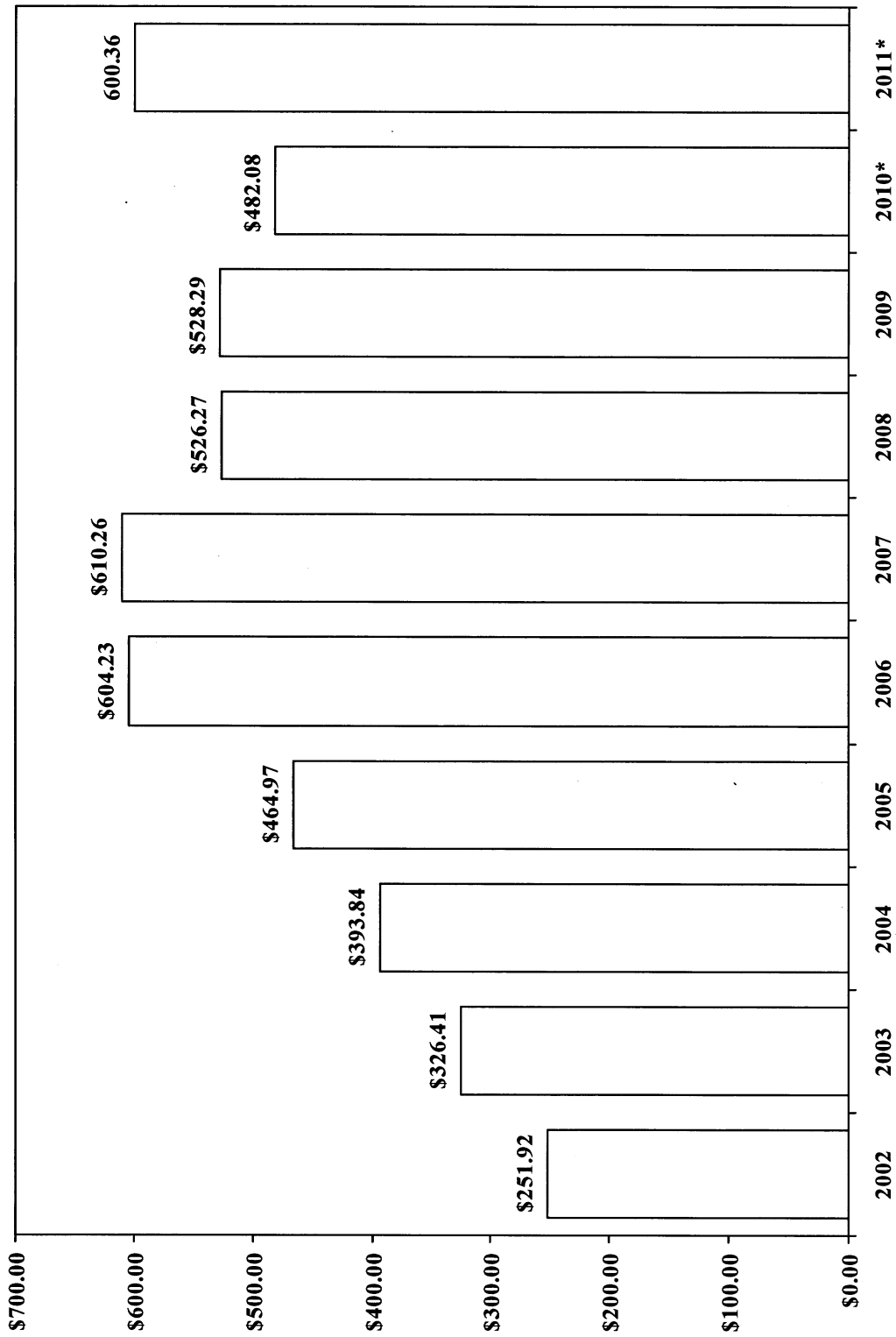
Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
445020 Unanticipated Earned Interest	2,904	-	-	-	-	-
445030 Interest & Earnings General Invest	-	45,000	45,000	-	50,000	-
445031 Interest & Earnings Capital Invest	861	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	164	-	-	-	-	-
486000 Interfund Revenue Subsidy	626,655	729,413	729,413	-	718,706	-
<b>Total Revenues</b>	<b>630,584</b>	<b>774,413</b>	<b>774,413</b>	<b>-</b>	<b>768,706</b>	<b>-</b>

<p align="center"><b>CALCULATION OF TOTAL NET INDEBTEDNESS</b></p> <p align="center"><b>(Fiscal Year Ending, December 31, 2010)</b></p>
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Five-year average full valuation		<u>\$40,288,153,121</u>
Debt Limit- 7% of average full valuation		\$2,820,170,718
Outstanding Indebtedness:		
Bonds - General & Enterprise	\$448,722,292	
Bonds - Sewer	\$68,575,400	
Bond Anticipation Note - Sewers	5,756,182	
Bond Guaranty - ECMCC*	97,150,000	
Revenue Anticipation Notes	<u>45,000,000</u>	
Total Indebtedness	\$665,203,874	
Less Exclusions:		
Sewer Exclusion	\$74,331,582	
Revenue Anticipation Note	\$45,000,000	
Total Exclusions	\$119,331,582	
Total Net Indebtedness		\$545,872,292
Net Debt Contracting Margin		<u><u>\$2,274,298,426</u></u>
Percentage of Debt Contracting Power Exhausted		<u><u>19.36%</u></u>

# Net Bonded Debt Per Capita

2002 - 2011

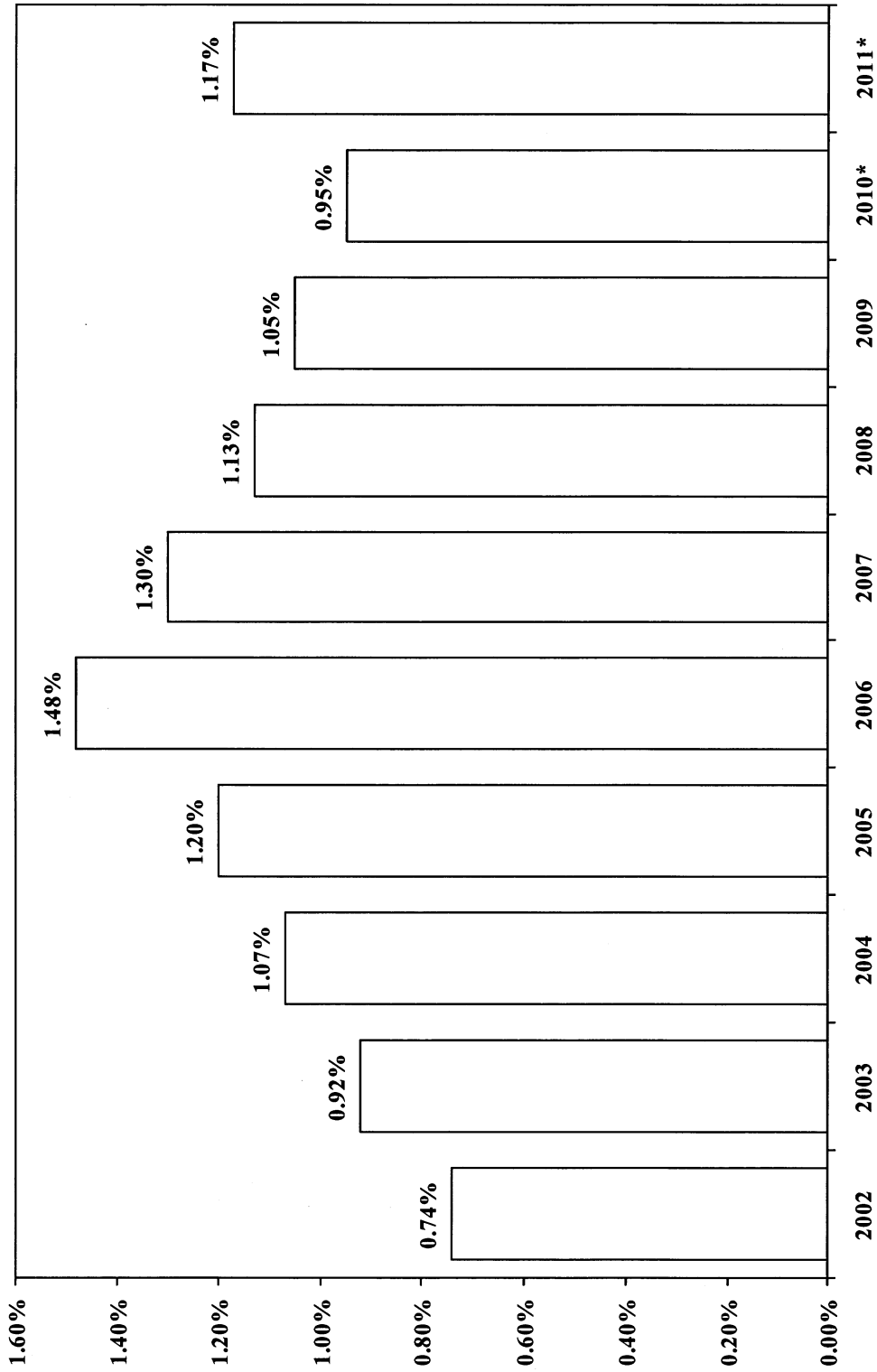


\*Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements

# **Net Bonded Debt Per Equalized Full Valuation**

**2002 - 2011**



\* Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements



# BUDGET RESOLUTIONS



**Lean  
Six Sigma**



# 2011 Budget Resolutions

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RESOLVED, that the following are specifically made a part of the official budget and capital program for 2011:

1. County officials and employees shall be reimbursed for the use of privately owned automobiles in the performance of county business, including travel by members of the County Legislature to and from the Legislature and committee meetings. The rate per mile for those employees covered by collective bargaining agreements shall be adjusted pursuant to provisions of these agreements and will be extended to all county employees upon notification of the Comptroller by the County Executive.
2. The 2011 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2010.
3. The County Executive is authorized to accept and administer all grants and awards made to the county by an outside agency including the state and federal governments.

The County Executive is hereby authorized to enter into contracts with grantor agencies for the purpose of receiving grants awarded or budgeted for fiscal year 2011.

Approval is also authorized to apply any unused balance from one grant program to the same grant program of a subsequent year, with the approval of the grantor and the Director of Budget and Management.

Except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant is not refunded by the grantor, the County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project.

In the case of a grant expiring or grant funding reductions any and all positions authorized by that grant funding shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized.

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts.

4. WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used in part to maximize revenue in departments that are eligible for reimbursement; and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and therefore cannot be utilized to increase expense.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, so long as such adjustment does not increase cost.

5. RESOLVED, that the Director of Budget and Management is hereby authorized to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, however such adjustment shall in no way increase cost.

6. RESOLVED, that pursuant to Section 114 of New York State Highway Law, the Erie County Comptroller is authorized to deposit and to invest monies of the Highway Division - County Road Fund.

7. RESOLVED, that the Budget Director is hereby authorized to appropriate unanticipated sales tax revenue to Cost Center 1331020, Account #520030, NFTA-Share of Sales Tax, as may be needed to fulfill the County's contractual obligation to the Niagara Frontier Transportation Authority.

8. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432; and

WHEREAS, the 2011 Erie County Budget includes approximately \$7,250,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before December 1, 2010.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of approximately \$7,250,000 is hereby appropriated from the Erie County Road Repair Reserve Fund to Interdepartmental Highway Services Account 912300 for capital repairs of roads, bridges and equipment which repairs are of a type not recurring annually or at shorter intervals during the year 2011.

9. RESOLVED, when it is impossible to recruit personnel through the regular channels for certain positions, the County Executive is hereby authorized to fill such positions temporarily at a per diem or other rate not in excess of the salary provided in the budget.

The Commissioner of Personnel, with the approval of the County Executive, is hereby authorized to recruit at a higher increment level within the position salary range in cases where there are difficulties in recruitment.

10. WHEREAS, the County of Erie Department of Personnel is responsible for administering Civil Service Exams given for Erie County Government as well as most towns, villages and school districts throughout Erie County; and

WHEREAS, as required by certain Civil Service Exams, the Erie County Department of Personnel must also administer and monitor performance, language and physical agility exams; and

NOW, THEREFORE, BE IT

RESOLVED, that monitors required to be a Certified Trainer working physical agility exams administered by the Erie County Department of Personnel be compensated at the rate of \$20 per hour, and be it further

RESOLVED, that qualified Spanish Language Oral Proficiency Examiners working administering required Spanish Language Proficiency Oral tests for the Erie County Department of Personnel, shall be compensated at the rate of \$20 per hour.

11. RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay school districts the required amount of unpaid school taxes and to relevy and collect such previously uncollected school taxes as authorized by the Real Property Tax Law; and

RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay villages the required amount of unpaid village taxes and to relevy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

12. RESOLVED, that the powers and duties of the County Attorney, with the assistance of the County Executive or his designee, to operate the unified program of risk management for general liability, automobile, medical malpractice, contract, and commercial claims, brought by or against the County of Erie, to recommend, administer, investigate, defend, compromise, settle and pay such claims and to incur and pay necessary expenses in connection therewith such as loss prevention, investigation and adjustment, actuarial and risk management services, and technical and professional services are hereby continued, authorized and established for claims which now exist or may hereafter arise subject to State statute requirements.

13. RESOLVED, the County Legislature is required, by State statute and by the County Administrative Code, to fix the sum of surety bonds to be given to the County by certain elected and appointed officials, conditioned for the faithful performance of their duties; and be it further

RESOLVED, the surety bond may take the form of an insurance policy that provides for public employee dishonesty coverage in an amount deemed appropriate, and be it further

RESOLVED, that this Honorable Body does hereby fix the sum of said public employee dishonesty coverage at \$500,000 per occurrence for each of the elected and appointed officials required to give a surety bond to the County; and be it further

RESOLVED, that said insurance policy be approved as to form by the individuals required to do so by law, approved as to sufficiency of surety by the County Executive and filed in the Office of the County Clerk.

14. RESOLVED, that the County Executive is hereby authorized to execute contracts between the towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at a rate of \$3,154.62 per lane mile for the 2011 contract year.

15. RESOLVED, that the Department of Public Works is authorized to set a policy that limits the overhead and profit paid to consultant firms to be no more than 2.5 times that which is to be reimbursed on a Time and Materials basis unless they can prove it to be higher by results of an audit by State or Federal agencies.

16. RESOLVED, that the Department of Public Works is hereby authorized to execute agreements related to design work for any and all Highway and Bridge Projects contained in the 2011 Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund & DPW Fleet.

17. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2011 with service providers specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for payment up to the sum designated in the 2011 Budget for the services agreed upon.

RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2011 with cultural, public benefit and service organizations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment of the sum designated in the 2011 budget for the services agreed upon, and shall contain the provisions herein set forth; and be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of County funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies and equipment, and cultural, community or educational programs and services. An audit trail shall be maintained indicating that the County funds are being spent only on these types of items; and be it further

RESOLVED, that notwithstanding any contrary provision in this resolution, or in said contracts, the County may decrease the amount of funds provided in any said contract upon ten (10) days notice to the organization; and be it further

RESOLVED, that the Commissioner of Environment and Planning and the County Attorney shall take all necessary steps to insure that all agencies identified in Fund 110, Fund Center 1332010 and Fund Center 1333020 shall receive their actual 2011 contract by no later than February 16, 2011; and be it further

RESOLVED, that the Commissioner of Environment and Planning shall ensure that within thirty (30) days after the receipt of an executed contract from an agency or organization, the first payment will be issued under the terms of the contract.

18. RESOLVED, that the Budget Director is hereby authorized to make budget revisions, appropriate additional unanticipated revenues, and transfer funds consistent with grant requirements and at the request of the Commissioner of Environment and Planning as may be necessary within the following:

1. Fund 290, Project J.00511 - Community Development Program
2. Fund 290, Project J.00411 - HOME Rehabilitation Program
3. Fund 290, Project J.00611 - Emergency Shelter Program

19. WHEREAS, the Erie County Legislature has, in the 2011 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation For</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$1,045,008
EMS	516020	Professional Service Contracts & Fees	\$ 67,997
PH Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$ 231,875
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$ 298,250
Special Needs	516020	Professional Service Contracts & Fees	\$ 90,000

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Department of Health, of such necessary professional, technical and consultant services for the fiscal year 2011 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B attached to this resolution and incorporated herein; and be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2011; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists and other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code.

EXHIBIT A  
 Erie County Health Department  
 Contractual Service Rates for Fee-For-Service Personnel  
 Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2011</u>
Audiometer Technician	\$15.00/hour
Certified Lab Instructor	12.00/hour
Court Stenographer	
Original Transcript and 1 copy	2.25/page
2 <sup>nd</sup> and all other copies	1.25/page
Minimum Appearance	50.00/hearing
Data Management Intern	10.00/hour
Dental Assistant	10.00/hour
Dental Hygienist	20.00/hour
Dental Office Auxiliary	13.00/hour
Engineering Intern	10.00/hour
Environmental Education Intern	10.00/hour
Fast, Inc	52.00/3 hours
Field Investigator	15.00/hour
Geographic Information Systems Consultant	21.00/hour
Hearing Officer	40.00/hour
Lab Instructor	10.72/hour
Laboratory Technologist	25.00/hour
Legal Instructor-EMS (Limit 2 hrs.)	40.00/hour
Licensed Practical Nurse	20.00/hour
Nutritionist	15.66/hour
Office Assistant	10.00/hour
Occupational Therapist	14.95/hour
Pharmacy Consultant	50.00/hour
Practical Work Instructor	10.00/hour
Public Health Education Specialist	15.00/hour
Public Health Nurse	30.00/hour
Public Health Social Worker	12.79/hour
Language Interpreter	50.00/hour
Registered Nurse	28.00/hour
Rescue Instructor	17.02/hour
Social & Preventive Medicine Intern	13.00/hour
Vector & Pest Control Intern	13.00/hour
Veterinarian Services	
Dog Handler-Rabies Clinic	5.76/hour
Syringe Filler-Rabies Clinic	5.76/hour
Veterinary Services-Rabies Clinic	45.00/hour
Confinement (Daily)	5.00/day
Examination	12.05/exam
Specimen Preparation for Rabies Lab	75.00/specimen

**EXHIBIT B**  
**Erie County Health Department**  
**Contractual Service Rates for Fee-For-Service Personnel**  
**Annual Compensation May be \$10,000 or More**

**Rates for 2011**

Certified Instructor Coordinator	\$ 28.11/hour
Clinical Consultant	40.00/hour
Data Management Systems Consultant	30.00/hour
Dentist	55.00/hour
Dentist (Forensic)	100.00/hour
Environmental Chemist	40.00/hour
Nurse Practitioner – 1	38.00/hour
Nurse Practitioner – 2	43.00/hour
Nurse Practitioner – 3	48.00/hour
Nurse Practitioner – 4	53.00/hour
Nurse Practitioner – 5	58.00/hour
Pathologist	100.00/hour
Physician – 1	70.00/hour
Physician – 2	90.00/hour
Physician – 3	110.00/hour
Physician Assistant – 1	38.00/hour
Physician Assistant – 2	43.00/hour
Physician Assistant – 3	48.00/hour
Physician Assistant – 4	53.00/hour
Physician Assistant – 5	58.00/hour
Podiatrist	55.00/hour
Public Health Consultant #1	10.00/hour
Public Health Consultant #2	20.00/hour
Public Health Consultant #3	30.00/hour
Toxicologist (Forensic)	50.00/hour

20. WHEREAS, the Erie County Department of Health contracts with various entities to provide Public Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contracts and amendments to these contracts, with the following organizations to provide Public Health Services in order to assure continuation of vital services:

State University of Buffalo at New York:  
School of Engineering  
Department of Clinical Laboratory Sciences  
School of Marketing  
School of Public Health and Health Professions  
Department of Pathology and Anatomical Sciences (Histological Services)

Department of Family Medicine  
University at Buffalo Pathologist, Inc.  
UB Family Medicine, Inc.  
Erie County Medical Center Corporation  
Academic Medicine Service, Incorporated  
American Cancer Society  
Common Cents Systems, Inc.  
BAT Technologies, LLC  
Justice Trax  
Cornell Cooperative Extension  
Independent Health Foundation  
University Emergency Medical Services  
Unisys Corp.  
Mitchell & McCormick, Inc.  
Calspan-UB Research Center  
Western New York Public Health Alliance, Inc.  
Buffalo Computer Graphics  
Internet Sexuality Information Services Inc.  
Kaleida Health  
Community Health Center of Buffalo  
Buffalo Pediatrics Associates, PC  
Exigence Hospitalist Medical Services of Erie County, PLLC  
GROUP Ministries, Inc.  
X-Cell Laboratories of Western New York, Inc.  
Healthy Community Alliance, Inc.  
HealthSpace USA, INC.  
Maxim Health Care Services, Inc.

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2011 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 19.08 of the Erie County Administrative Code.

21. WHEREAS, the Erie County Department of Health contracts for Public Health Services with New York State and other grantors after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected for accounts and sub-accounts and for project totals.

NOW, THEREFORE BE IT



RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors for the following grants:

BREAST AND CERVICAL CANCER EARLY DETECTION	127BREASTCERV1112
CHILDHOOD LEAD POISONING PREVENTION PROGRAM	127CHILDEAD1112
ENHANCED DRINKING WATER PROTECTION PROGRAM	127DRINWATER1112
EXPANDED SYRINGE ACCESS/DEMONSTRATION PROGRAM	127ESAP1112
HIV PARTNER NOTIFICATION PROGRAM	127PNAP1112
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NATFOR1112
HEALTHY NEIGHBORHOODS	127HLTHYNEIGH1112
IMMUNIZATION ACTION PLAN	127IAP1112
PARTNERS FOR PREVENTION CLINICAL SERVICES	127PARTCLINC1112
MEDICAL EXAMINER TOXICOLOGY LAB AID	127METOXLAB1112
FORENSIC SCIENCE IMPROVEMENT	127NAFR1112
PARTNERS FOR PREVENTION	127PARTPREV1112
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1112
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1112
HEALTHY MOMS	127HLTHYMOM1112
YOUTH TOBACCO ENFORCE & PREV	127YTOB1112
PH PREPAREDNESS/RESPONSE TO BT	HS127BT1112
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1112
KOMEN FOR THE CURE	127KOMEN1112
CHILDREN WITH SPECIAL HEALTH CARE NEEDS	127CWSHCN1112
BEACHWATER QUALITY MONITORING	127BEACHWATER1112
STD OUTREACH INTERVENTION	127STDDI1112
LEAD POSIONING PRIMARY PREVENTION PILOT PROGRAM	127LEADPRIMARY1112

and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between accounts and sub-account contract amounts within the respective projects to reflect the outcome of negotiations with the grantors and with sub-contract agencies; and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the approved project total amounts, in accordance with state, federal and other grantor approval.

22. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Departments of Health and Education for the operation of the Early Intervention, Preschool and Children With Special Needs Programs; and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2011 budget; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to these contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education:

Aspire, Inc. (aka Cerebral Palsy Association of Western New York)  
Aurora Audiology and Speech Associates, Inc.  
Baker Victory Services  
Baker Victory Services dba Child Pro of WNY  
Baker-Victory (dba: Family Pointe)  
Beyond Boundaries: Therapy for Kids  
Blessed Beginnings Family Services LLC  
BOCES - Erie #1  
Bornhava, Specialized Early Childhood Center of WNY  
Buffalo Hearing and Speech Center, Inc.  
Buffalo Guidance Group, LLC  
Cantalician Center for Learning  
Cattaraugus-Allegany-Erie-Wyoming BOCES  
CHC Learning Center  
Child Pro (aka: Southshore Comprehensive Therapies, LLC)  
Citicare Solutions  
Diversified Children's Services, Inc.  
Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired  
Erie – Chautauqua – Cattaraugus BOCES # 2  
Erie County Medical Center Corporation  
Ganrormic, Inc. (dba: Wee Can Preschool)  
Gateway-Longview Therapeutic Preschool  
Hearing and Speech Center of WNY  
Hearing Evaluation Services of Buffalo, Inc.  
Healthy Community Alliance  
Heritage Education Program (ARC)  
InterActive Therapy Group  
Integrated Therapy Services  
Kaleida Health/Women and Children's Hospital of Buffalo  
    -Department of Behavioral Science Therapeutic Pre-school  
    -Early Childhood Program  
League for the Handicapped  
McAuley Seton Home Care Corporation  
Niagara – Orleans BOCES  
Orchard Park Early Intervention RN Services, PLLC  
People Inc.  
Personal Care Therapeutics (aka: Vincennes Pediatric Therapeutics)  
Silver Creek Montessori (aka: Buffalo Hearing and Speech at Fredonia)  
Speech, Language and Communication Associates  
Southtowns Childrens SLP, PT & OT Associates, PLLC  
Stepping Stone Physical Therapy, P.C.  
Summit Educational Services  
Tender Loving Care Health Care Services, Inc.  
Therapeutic LINK for Children

Two OT's Inc. (dba: Foundations Development Readiness Center Children's Occupational Therapy Resources, PC)  
United Cerebral Palsy Association of Western New York (Aspire)

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2011 Erie County Budget; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these State-approved agencies and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

23. WHEREAS, the Department of Health - Division of Services to Children With Special Needs, requires continued technical support to maintain and enhance its computerized system for Preschool Program enrollment data, vendor payment and State Aid claiming.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to renew a \$25,000 contract in 2011 with James McGuinness and Associates, Inc., to modify, support, and upgrade the customized, proprietary computer software for the Preschool Program; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedures for an annual contract renewal in connection with maintenance and enhancement of proprietary computer software which has been developed under a currently authorized contract, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code; and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2011 Erie County Budget.

24. WHEREAS, the Erie County Department of Health requires health and education professionals on a fee for service basis to represent the County's interest at the meetings of the local school districts to determine the eligibility and service plans for the Preschool Program.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into fee for service contracts with health and education professionals at the following rate schedule:

<u>Type of Service</u>	<u>School District Attendance</u>	<u>Phone Conference</u>
Initial Placement	\$35.00 per case	\$15.00 per case
Amendment to the Initial Service Plan	\$15.00 per case	\$10.00 per case
Annual Review of Current Service Plan	\$40.00 per case	\$20.00 per case
Training Session	\$50.00 per session	

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2011 Erie County Budget; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these health and education professionals, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

25. WHEREAS, Chapter 231 of the New York State Laws of 1993 now allows the county to bill third-party insurance for various services provided to infants and toddlers with developmental delays and their families.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract in 2011 with James McGuinness and Associates, Inc., in the amount of \$12,000 to maintain a computerized management system for the billing and collecting of third-party insurance revenues by the County; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of this company who has developed a unique software program and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code; and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2011 Budget.

26. WHEREAS, State regulations mandate that Erie County provide transportation services to children attending facility based programs; and

WHEREAS, the Erie County Health Department currently contracts for commercial busing services at a round-trip rate of \$51.78 per-day; and

WHEREAS, the Department wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport; and

NOW, THEREFORE, BE IT

RESOLVED, that the mileage rate of \$0.55 per mile shall be paid to parents to transport their children to facility-based Preschool and Early Intervention Programs for the 2010-2011 and 2011-2012 school years; and be it further

RESOLVED, that the Minimum and Maximum amounts shall be set as follows:

<u>Category</u>	<u>Minimum Amount</u>	<u>Maximum Amount</u>
One-way Trip	\$ 10.00 per day	\$20.00 per day
Two-way Trip	\$ 20.00 per day	\$40.00 per day

and be it further,

RESOLVED, that the necessary funds to cover the cost of these services have been appropriated in the 2011 Erie County Budget.

27. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2011 with municipalities and non-profit corporations within Erie County to provide services under the S.T.O.P.- DWI and Office of Traffic Safety Programs in relation to law enforcement, traffic safety, rehabilitation, education, adjudication, and evaluation activities.

28. WHEREAS, it is desirable that the District Attorney of Erie County have the authority to continue to appoint attorneys from the United States Attorney's Office and other prosecutors' offices as Assistant District Attorneys in Erie County so that crimes may be prosecuted more efficiently and effectively; and

WHEREAS, the authority of the District Attorney to appoint Assistant District Attorneys is limited by the number of Assistant District Attorney positions authorized by the Erie County Legislature; and

WHEREAS, the attorneys appointed as Assistant District Attorneys as part of the cross-designation program receive no compensation from Erie County for their services.

NOW, THEREFORE, BE IT

RESOLVED, that effective January 1, 2011, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

29. WHEREAS, in 2003 the County of Erie entered into agreement to provide pre-arraignment lock-up services at the Erie County Holding Center for City of Buffalo arrestees, and

WHEREAS, the agreement provided reimbursement to the County of Erie from the City of Buffalo for services rendered, and

WHEREAS, the reimbursement provided by the City has not been sufficient to cover the true cost of services rendered under said agreement, which has been confirmed by audits performed by the Erie County Comptroller, and

WHEREAS, because the County Executive determined that it would be in the best interest of the County to terminate said agreement, and has therefore negotiated with the City of Buffalo to end the provision of lock-up services at the Holding Center, and

WHEREAS, the 2011 Budget has been adjusted to provide for the anticipated termination of lock-up services at the Holding Center on October 1, 2011.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized to make adjusting entries to the 2011 Budget as required to reflect the termination of Buffalo lock-up services at the Erie County Holding Center, and be it further

RESOLVED, that upon the termination of the contract with the City of Buffalo for the provision of pre-arraignment lock-up services, the Director of Budget and Management and the Commissioner of Personnel are hereby authorized to eliminate all Holding Center positions and any personnel that will no longer be required for the provision of Buffalo lock-up services.

30. RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (EHC) and the Erie County Correctional Facility (ECCF), the County Executive is hereby authorized to enter into and/or renew agreements with other counties of this state for the housing at the EHC or the ECCF of prisoners of such counties at a per diem per capita cost rate for each institution; and be it further

RESOLVED, that the County Executive is hereby authorized to negotiate a rate increase applicable to the agreement for housing federal prisoners of the U.S. Marshals Service and the Immigration and Naturalization Services; and be it further

RESOLVED, that upon the recommendation of the Sheriff, the County Executive is hereby authorized to enter into contract with other New York State counties for the housing of Erie County prisoners as may be required by the New York State Commission of Corrections

31. RESOLVED, that authorization is hereby granted to underfill Assistant District Attorney positions in J.G. 13, 14, 15, 16, and 17 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

32. WHEREAS, it is necessary to transfer funds from the Erie County District Attorney's Asset Forfeiture Trust Fund prior to their being expended; and

WHEREAS, said forfeiture funds are required to be expended for law enforcement and prosecutorial efforts and operations as Federal guidelines dictate; and

WHEREAS, the District Attorney would prefer to use available Asset Forfeiture Trust Funds, rather than County tax dollars, to provide funding for the purchase of office equipment and furniture as may be required throughout the year.

NOW, THEREFORE, BE IT

RESOLVED, that \$66,000 in available balances in the Erie County District Attorney's Asset Forfeiture Trust Fund are hereby transferred to the District Attorney's Asset Forfeiture Program (SAFDA) and that the following budgetary transactions are hereby authorized in Business Area: 114; Cost Center: 1140010; Funded Program WBS Element: SAFDA.

Revenue	
421550 Forfeiture Crime Proceeds	<u>\$66,000</u>
Total Revenue	<u>\$66,000</u>

Appropriation	
561410 Lab & Technical Equipment	20,000
561420 Office Furniture & Fixtures	10,000
561440 Motor Vehicles	<u>36,000</u>
Total Appropriations	<u>\$66,000</u>

33. WHEREAS, it is necessary for the Department of Social Services to enter into various professional, technical and consultant service and other contracts in order to fulfill its statutory responsibilities; and

WHEREAS, some of these contracts might be subject to the provisions of Section 19.08 of the Erie County Administrative Code; and

WHEREAS, the Erie County Legislature hereby determines that in regard to those services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as those agreements with various doctors, dentists and ministers, the procedures of Section 19.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the provisions of Section 19.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as any and all contracts with doctors, dentists and ministers; and be it further

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to execute any such contracts, which he or she deems to be in the best interest of the residents and taxpayers of the County of Erie.

34. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, visitation services, respite services and PINS diversion services; and

WHEREAS, a number of community agencies provide services in multiple service categories, under a single contract with two or more program components; and

WHEREAS, the 2011 budget contains separate account appropriations for each program component of these agencies due to accounting and claiming requirements; and

WHEREAS, the actual referral of cases during the course of the year in each program component may not match the estimated appropriation allocation.

NOW THEREFORE, BE IT

RESOLVED, that the Department of Social Services is hereby authorized to transfer appropriations between the separate accounts budgeted in 2011 as necessary to match actual case referrals and service delivered for the following multi-program agencies:

Joan A. Male Family Support Center  
Catholic Charities  
Salvation Army  
Native American Community Services  
Gateway Longview  
Buffalo Urban League  
Child and Adolescent Treatment Services  
Child and Family Services

and be it further

RESOLVED, that the total amount paid to each of these multi-program agencies shall not exceed the continued total amounts appropriated to each agency in its individual component appropriations.

35. RESOLVED, that the Department of Social Services is hereby authorized to apply any unused balances, and the associated local share from prior year grant funds to the 2011 fiscal year grant funds as appropriate.

36. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as mandated by New York State.



37. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2011 fiscal year shall be as follows:

<u>Age of Child</u>	<u>Normal Rate</u>	<u>Special Rate</u>	<u>Exceptional Rate</u>
*0-3	\$16.12	\$23.30	\$30.47
4-5	\$14.34	\$21.53	\$28.70
6-11	\$17.22	\$25.82	\$34.42
12+	\$19.90	\$29.85	\$39.97

\*Children 0-3 also receive a diaper allowance of \$1.61 per day.

RESOLVED, that in the event that New York State mandates revision of the above rates based on Cost of Living adjustment or otherwise, the Department of Social Services is authorized to adjust payment schedules as necessary based on the revised rates; and be it further

RESOLVED, that the daily clothing allowance to foster parents for the care of children in families shall be \$0.96 for each child age 5 and under, \$1.34 for each child age 6 through 11, \$2.08 for each child age 12-15, and \$2.55 for each child age 16 and over.

38. RESOLVED, that in the event that New York State makes provisions for Cost of Living or other 100% State funded allowances to Mandated Preventive Services providers and/or Community Optional Preventive Services providers the Department of Social Services is authorized to amend contracts and to make payments to said providers in the sum total of amounts of 100% State funding so received.

39. WHEREAS, the Erie County Department of Social Services contracts for services to children and families after appropriations for the County budget are established; and

WHEREAS, actual negotiated contract amounts may differ from the specific amounts projected for specific agencies based on anticipated Requests for Proposals for selected services.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services and Erie County Executive are hereby authorized to enter into contracts and amendments for these contracts based on the results of RFP review and recommendations; and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between specific provider agency amounts to reflect the Request for Proposals recommendations with existing or newly established contract agencies; and be it further

RESOLVED, that authorization is hereby granted for execution of contracts with specific providers within the overall amount of funds available for specific services even in the event that these providers are not so named in the Adopted Budget; and be it further

RESOLVED, that the County Executive and the Department of Social Services advise the Erie County Legislature of any changes between the negotiated contract

amounts for specific agencies and the projected amount for each agency and advise the Erie County Legislature of any transfer of appropriations between specific provider agencies within (10) days after such action has taken place.

40. WHEREAS, the Erie County Department of Social Services has, in the 2011 Budget, an appropriation for Professional Services/Contracts and Fees.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to enter into contracts and amendments to these contracts within the overall amount of funds available with The Bonadio Group and Center for Transportation Excellence in order to assure continuation of necessary services.

41. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and mental retardation services and children's services enhancement programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected for sub-accounts and for project totals.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors, New York State and the United States Department of Health and Human Services, and sub-contract agencies for the SPOA: Children's Intensive Community Services grant, 124SPOA2011, which are included in the 2011 County Budget; and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between sub-account amounts within the respective project to reflect the outcome of negotiations with the grantors and with sub-contract agencies, and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the approved project total amounts, in accordance with state or federal government grantor approval.

42. WHEREAS, the Erie County Department of Mental Health requires professional, technical and consultant services to be provided on a fee-for-service basis for the budget year 2011; and

WHEREAS, some of these services might be subject to the provisions of Section 19.08 of the Erie County Administrative Code.

NOW, THEREFORE, BE IT

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedure in the case of certain professional services provided for the Department of Mental Health, the Erie County Legislature hereby waives this procedure for these categories of service as provided for in Section 19.08 of the Erie County Administrative Code, and adopts the following fee schedules:

**EXHIBIT A**  
**Erie County Department of Mental Health**  
**Contractual Service Rates for Fee-For-Service Personnel**  
**Annual Compensation Will Be Less Than \$10,000**

Rate for 2011

Language Interpreter	\$ 40.00 standard hour
	\$ 80.00 minimum
Language Interpreter	\$ 80.00 non-standard hour
	\$160.00 minimum

**EXHIBIT B**  
**Erie County Department of Mental Health**  
**Contractual Service Rates for Fee-For-Service Personnel**  
**Annual Compensation May Be \$10,000 or More**

Rate for 2011

Psychiatrist	\$90.00/hour
Psychiatric Nurse Practitioner	\$50.00/hour

and be it further

RESOLVED, that subject to departmental appropriations made therefore, the Erie County Legislature hereby approves contracts between the County of Erie and medical professionals and language interpreters on a fee-for-service basis for services provided to the Department of Mental Health.

43. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, mental retardation services and children's enhancement programs and U.S. Department of Housing and Urban Development programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State and/or Federal funding sources may differ from the specific amounts projected for these same contractual service accounts.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby granted to transfer appropriations among or between not-for-profit contract agencies and accounts within the operating budget to reflect the outcomes of negotiations with funding sources and not-for-profit contract agencies regarding the allocation of 100 percent State or Federal government reimbursements; and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the appropriated total amounts and/or establishing appropriated amounts for not-for-profit contract agencies or other contractual accounts, in accordance with State or Federal government approval of changes to their 100 percent reimbursements.

44. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2011 with the State of New York Division for Youth for the operation and maintenance of a secure detention program at the Erie County Youth Services Detention Center; and be it further

RESOLVED, that the necessary funds to cover the cost of this contract have been appropriated in the 2011 Erie County Budget; and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 49% for a local youth and 100% for out-of-county or out-of-state youth receiving secure detention services.

45. WHEREAS, the Erie County Division of Detention desires to provide community-based housing for non-secure youth remanded to their custody; and

WHEREAS, the Division of Detention conducted a thorough RFP process to identify the most qualified and cost effective agencies to provide this service.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized, to enter into contracts and amendments to these contracts with Hopevale Inc., to provide non-secure detention services for the Erie County Youth Detention, and be it further

RESOLVED, that Hopevale, Inc., is authorized to enter into subcontracts with Refuge Temple Educational and Cultural Center, Inc., and New Directions to provide non-secure detention services for Erie County Detention Division; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2011 Erie County Budget; and be it further

RESOLVED, that said authorization be on the condition that the State of New York provide revenues based on a reimbursement schedule of 49% for a local youth and 100% for out-of-country or out-of-state youth receiving secure detention services.

46. WHEREAS, the Youth Detention Division is responsible for the nutritional needs of residents during their required stay at the Detention Center; and



SEWER DISTRICT NO. 2

Appropriations	\$7,359,092	
Estimated Revenues	<u>(1,509,072)</u>	
Tax Levy		\$5,850,020

SEWER DISTRICT NO. 3

Appropriations	\$17,401,600	
Estimated Revenues	<u>(5,038,971)</u>	
Tax Levy		\$12,362,629

SEWER DISTRICT NO. 8

Appropriations	\$1,941,248	
Estimated Revenues	<u>(545,760)</u>	
Tax Levy		\$1,268,488

SEWER DISTRICT NO. 6

Appropriations	\$4,769,561	
Estimated Revenues	<u>(2,025,427)</u>	
Tax Levy		\$2,744,134

49. WHEREAS, Erie County Sewer District No. 8 is desirous of setting up a Capital Reserve Fund to pay for future capital improvement costs; and

WHEREAS, the purpose of the Reserve Fund will be to accumulate moneys to finance the cost of types of capital improvements, namely alterations, upgrades and improvements for construction and reconstruction of ECSD #8 treatment systems, collection systems and pumping stations; and

WHEREAS, General Municipal Law, Section 6-c provides for the establishment of a Capital Reserve Fund for County Sewer Districts; and be it further

WHEREAS, the Board of Managers for Erie County Sewer District No. 8 has approved the establishment of a Capital Reserve Fund for the purpose of replacing equipment and making capital improvements to the sewerage facilities.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby approve the establishment of a Capital Reserve Fund for the purpose of replacing equipment and making capital improvements to the sewerage facilities, and be it further

RESOLVED, that the County's Department of Environment and Planning and the Comptroller's Office take whatever actions are necessary to establish the Capital Reserve Fund.

50. WHEREAS, the Erie County Sewer District capital and debt service budgets are brought before the Board of Managers, the Erie County Executive and your Honorable Body for formal approval; and

WHEREAS, said debt service budgets are prepared and submitted with an estimate of principal and interest expense that include payment on bonded debt which has not occurred by the time of budget submission; and

WHEREAS, during the fiscal year, adopted 2011 budgeted debt service principal and interest payments may have to be adjusted to enable payment of debt service; and

WHEREAS, the following resolution provides a more efficient method of transferring funds for required payments.

NOW, THEREFORE, BE IT

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the principal and interest account within the Debt Service budgets established for each Sewer District to ensure the prompt payment of debt; and be it further

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the Sewer Operating Fund, Fund 220, and the Debt Service Fund, Fund 310, as may be necessary to ensure prompt payment of debt; and be it further

RESOLVED, that said transfer of funds shall only occur after actual debt service payment amounts have been calculated and confirmed by the Office of the Comptroller.

51. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following agencies for the continuation of grants administered by the New York State Office for the Aging listed below:

- Area Agency on Aging Grant, Title III-B for the period January 1, 2011 through December 31, 2011;
- Senior Community Services Employment Grant for the period July 1, 2011 through June 30, 2012;
- Community Services for the Elderly Grant for the period April 1, 2011 through March 31, 2012;
- Expanded In-Home Services for the Elderly Grant for the period April 1, 2011 through March 31, 2012;
- Disease Prevention and Health Promotion Grant, Title III-D for the period January 1, 2011 through December 31, 2011;
- Health Insurance Information, Counseling and Assistance Program for the period April 1, 2011 through March 31, 2012;
- Weatherization Referral and Packaging Program Grant for the period April 1, 2011 through March 31, 2012;
- State Nutrition Assistance Program Grant for the period April 1, 2011 through March 31, 2012;
- Congregate Dining Nutrition Program Grant, Title III-C-1 and the Home-Delivered Nutrition Program Grant, Title III-C-2 for the period January 1, 2011 through December 31, 2011;
- Nutrition Services Incentive Program Grant for the period October 1, 2011 through September 30, 2012;

- Retired Senior Volunteer Program Grant for the period April 1, 2011 through March 31, 2012;
- Congregate Services Initiative Grant for the period April 1, 2011 through March 31, 2012;
- Elder Caregiver Support Program Grant, Title III-E for the period January 1, 2011 through December 31, 2011;
- State Transportation Program for the period April 1, 2011 through March 31, 2012;

and be it further

RESOLVED, that the County Executive is authorized to enter into contracts on behalf of the County of Erie with the following agencies for the purposes stated below:

- Erie County Department of Social Services for the continuation of Housing Improvement for Older Adults Program; the New York Connects Point of Entry Services; the Weatherization Referral and Packaging - DSS Program, and the Home Energy Assistance Program for the period January 1, 2011 through December 30, 2011;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2011 through December 31, 2011;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2011 through June 30, 2012;
- Corporation for National and Community Service for the Retired Senior Volunteer Program Grant for the period July 1, 2011 through June 30, 2012.

52. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts, and amendments to these contracts, between the County of Erie and community organizations and agencies to provide and operate congregate dining facilities to serve meals at appropriate group dining sites and to provide clean-up and transportation services as stipulated in the 2011 Areawide Nutrition and Community Services plans for which the community organizations and agencies will be reimbursed for the aforementioned clean-up and transportation services based on the number of meals served and/or trips provided at each site, total not to exceed the amounts appropriated in this budget under the Congregate Nutrition Dining Program grant:

The Salvation Army, A New York Corp.  
 Clarence Senior Citizens, Inc.  
 Hispanics United of Buffalo, Inc.  
 Town of Amherst by and through Town of Amherst Center for Senior Services  
 Advisory Board For Lovejoy Elderly & Youth, Inc.  
 Village of Kenmore  
 Seneca Babcock Community Assn., Inc.  
 Community Action Organization of Erie County, Inc.  
 Town of Tonawanda  
 City of Buffalo  
 Buffalo Urban League, Inc.  
 Town of Cheektowaga  
 Village of Sloan  
 The Salvation Army Tonawanda Corps The Salvation Army, A New York Corp.



City of Lackawanna  
 Northwest Buffalo Community Center, Inc.  
 North Buffalo Community Development Corp.  
 Town of Hamburg  
 Town of West Seneca  
 Town of Alden  
 Town of Lancaster  
 University Heights Community Development Assn., Inc.  
 Schiller Park Community Services, Inc.  
 Buffalo Federation of Neighborhood Centers, Inc.  
 Town of Concord  
 YMCA Buffalo Niagara  
 Town of Evans  
 Town of Newstead  
 Town of Boston  
 Town of Orchard Park  
 United Church Manor Housing Development Fund Co., Inc.  
 Maryvale East Management Corporation  
 Erie Regional Housing Development Corporation (The Belle Center)  
 Town of Aurora  
 Two Hundred Seventy Two to Two Hundred Eighty Linwood Ave., Inc. d/b/a  
 Baptist Manor, Inc.  
 South Buffalo Community Association, Inc.  
 Los Tainos Senior Citizen Center, Inc.

53. RESOLVED, that the County Executive be, and hereby is, authorized to enter into a contract between the County of Erie and Meals on Wheels for Western New York, Inc., for the period January 1, 2011 through December 31, 2011, to obtain, distribute and serve home-delivered meals to approved homebound clients as stipulated in the 2011 Areawide Nutrition and Community Services Plans, in an amount not to exceed the amount appropriated in this budget; and be it further

RESOLVED, that the County Executive be, and is hereby, authorized to enter into a contract between the County of Erie and Southtowns Meals on Wheels, Inc., for the period January 1, 2011 through December 31, 2011 under the Title III-C-2 grant, to obtain, distribute and serve home-delivered meals to approved homebound clients in the stipulated towns in southern Erie County, a total not to exceed the amount appropriated in this budget.

54. RESOLVED, that since no County funding is required, the County Executive be, and hereby is, authorized to initiate and/or renew the contracts with the following townships and community agencies for the operation of the Transportation for the Elderly Program vans for the period January 1, 2011 through December 31, 2011:

#### ORGANIZATIONS

Town of Aurora  
 Town of Cheektowaga  
 Town of Clarence  
 Town of Concord  
 Town of Evans

Town of Lancaster  
City of Lackawanna  
Town of Orchard Park  
City of Tonawanda  
Town of West Seneca

55. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations in aggregate amounts not to exceed the amount appropriated in this budget to provide Adult Day Care/Respite for the period April 1, 2011 through March 31, 2012:

Aurora Adult Day Services, Inc.  
Catholic Charities of Buffalo, Inc.  
Kaleida Health - Amherst Adult Day Services  
Kaleida Health - DeGraff Adult Day Care  
Lord of Life Adult & Child Services, Inc.  
Lakeshore Child Care Center, Inc. d/b/a Lakeshore Family Center  
Menorah Campus, Inc. Social Adult Day Care  
(d/b/a The Harry and Jeanette Weinberg Campus)  
People, Inc.  
Town of Hamburg Adult Day Care

56. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts with Supportive Services Corporation, Inc., in the amount appropriated in this budget to administer the Senior Community Services Employment Program and the Senior Aides Program, both for the period July 1, 2011 and through June 30, 2012.

57. RESOLVED, that the County Executive be, and hereby is, authorized to execute a contract between the County of Erie and Lisa Gebauer Smith, a registered dietician, for the period of January 1, 2011 through December 31, 2011 under the Congregate Dining Nutrition Program grant to provide nutrition education, nutrition counseling, commissary monitoring and congregate dining monitoring services at the Congregate Dining sites in Erie County, in an amount not to exceed the amount appropriated in this budget.

RESOLVED, that inasmuch as it impractical to follow the request for proposal (RFP) procedure in the case of this professional service provided for the Department of Senior Services, the Erie County Legislature hereby waives this procedure for this category of service as provided for in Section 19.08 of the Erie County Administrative Code.

58. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts for the County of Erie with the following subcontractor agencies for the provision of various aging services for the period January 1, 2011 through December 31, 2011, in the amounts appropriated in this budget under the Title III-B and/or the Housing Improvement for Older Adults Program:

Elizabeth Pierce Olmsted, M.D., Center for the Visually Impaired  
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.  
Catholic Charities of Buffalo, Inc.

59. RESOLVED, that subject to the availability of County funding, the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie with the following subcontractor agencies in amounts not to exceed the amounts appropriated in this budget for the provision of various aging services for the period January 1, 2011 through December 31, 2011, in the Department of Senior Services, Administrative and Support Division and for the Elder Caregiver Support Program Grant:

Supportive Services Corporation  
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.

60. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, that the County Executive be, and hereby is, authorized to enter into contracts, and amendments to these contracts, on behalf of the County of Erie with the following subcontractor agencies for the provision of transportation services for the period April 1, 2011 through March 31, 2012, in amounts not to exceed those appropriated in this budget under the Community Services for the Elderly and Congregate Services Initiative grants:

Schiller Park Community Services, Inc.  
Hispanics United of Buffalo, Inc.  
Lt. Col. Matt Urban Human Services Center of WNY, Inc. (an assumed name of  
Polish Community Center of Buffalo, Inc.)  
Northwest Buffalo Community Center, Inc.  
Old First Ward Community Association, Inc.  
Massachusetts Community Center & Development Corp., Inc. d/b/a West Side  
Community Services  
American Red Cross Greater Buffalo Chapter

61. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts and amendments to these contracts, with the following organizations to provide home care services in an aggregate amount not to exceed the amount appropriated in this budget for the period April 1, 2011 through March 31, 2012:

Aftercare Nursing Services, Inc.  
All Metro Home Care Services of New York d/b/a All Metro Health Care  
Allcare Family Services, Inc.  
Allstate Home Care of Buffalo, Inc.  
Aurora Home Care Service  
Caring Enterprises, Inc. d/b/a Health Force

Homemakers of Western New York, Inc., d/b/a Caregivers  
H. C. Watson Corp. d/b/a Interim Healthcare  
Mercy Home Care of Western New York  
People Home Health Care Services Licensed, Inc.  
Sibley Nursing Personnel Service, Inc.  
Willcare, Inc.

62. RESOLVED, that subject to the availability of Federal, State, County and other local source funding the County Executive is authorized to enter into a contract with The Center for Transportation Excellence, L.L.C., in the amount not to exceed the amount in this budget for the period April 1, 2011 through March 31, 2012, for the Older Adult Mobility Program.

63. RESOLVED, that the County Executive is hereby authorized to renew the annual maintenance and support contract with Peerplace Networks LLC, to modify, support, and upgrade the 100% Native Web-Based Client Management System.

64. RESOLVED, that the County Executive is hereby authorized to contract with Personal Computers, Inc., a state-approved contract to repair, maintain and lease computer equipment used by cluster agencies in the Senior Services Case Management network.

65. RESOLVED, that the County Executive be, and hereby is, authorized to accept donations from the public for Senior Services programs, and that the funds be accepted in the applicable authorized grant program for Senior Services.

66. RESOLVED, that the County Executive is authorized to continue the sponsorship program concerning the Going Places vehicles, using the established sponsorship fees as follows:

Initial signage \$3,800 annually, per vehicle

Signage modification \$400 per year, per sponsor; maximum of three changes per year

and is authorized to contract with each sponsor during 2011.

67. RESOLVED, that the Department of Senior Services is authorized to transfer applicable and allowable costs between grants as allowed by grantor pursuant to changes in allocations.

68. WHEREAS, the Erie County Legislature maintains oversight of the Board of Elections; and

WHEREAS, it is the intent of the Erie County Legislature to insure that the Board of Elections stays within the 2011 Tentative Budget personnel account appropriations and maintains consistent staffing levels and facilitates the proper budgeting of positions.

NOW, THEREFORE, BE IT

RESOLVED, that the Board of Elections shall operate within the total amount appropriated in the 2011 Tentative Budget for each personnel account, and that any position additions initiated by the Board of Elections during the course of the fiscal year be offset by a similar position deletion; and be it further

RESOLVED, that nothing in this budget resolution is intended to limit the legal rights of the Board of Elections.

69. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2011 at a rate of up to \$160.00 per day.

70. WHEREAS, under Section 262 of the New York State Tax Law, County Clerks are entitled to recover expense associated with the administration and collection of the Mortgage Tax, and

WHEREAS, the County Clerk's Office has provided sufficient documentation of the following expense related to the collection of mortgage tax:

Salaries and Fringe Benefits	\$403,835
Computer, Data Processing Expense	<u>46,165</u>
TOTAL	\$450,000

WHEREAS, the New York State Tax Commission requires certification from the local legislature that such expense is reasonable.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby certify that the expense incurred in the collection of the State Mortgage Tax as per 262 of the New York State Tax Law equals \$450,000 for fiscal year 2011, as submitted by the County Clerk.