## Summary Of 2007 Matrix Initiatives
## As Of 10/16/2006

### Legislature Committees

| | 2006 Budget* | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. |
|---|---|---|---|---|---|
| **Economic Development** | | | | | |
| DPW | $0 | $200,000 | $560,000 | $1,060,000 | $2,060,000 |
| **Energy & Environment** | | | | | |
| Environment & Planning | $0 | $0 | $0 | $0 | $0 |
| Parks | $487,000 | $898,000 | $898,000 | $898,000 | $898,000 |
| **Finance & Management** | | | | | |
| Comptroller | $0 | $250,000 | $300,000 | $350,000 | $400,000 |
| Div.of Bud., Mgmt. & Fin | $366,000 | $500,000 | $1,150,000 | $1,900,000 | $2,456,000 |
| Risk Management | $0 | $250,000 | $750,000 | $1,250,000 | $1,750,000 |
| **Government Affairs** | | | | | |
| County Clerk | $4,138,000 | $8,028,000 | $8,978,000 | $9,078,000 | $9,178,000 |
| County Exc. & Co Atty | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 |
| County Legislature | ($160,000) | $0 | $0 | $0 | $0 |
| DISS | $109,000 | $731,000 | $731,000 | $731,000 | $731,000 |
| Labor Relations | $0 | $2,400,000 | $0 | $0 | $0 |
| Personnel | $815,000 | $1,610,000 | $1,830,000 | $2,230,000 | $2,530,000 |
| Purchasing | $25,000 | $755,000 | $1,005,000 | $1,269,000 | $1,490,000 |
| **Health** | | | | | |
| Health | $810,000 | $2,050,000 | $2,300,000 | $2,350,000 | $2,400,000 |
| **Human Services** | | | | | |
| DSS & Mental Health | $1,499,000 | $2,366,000 | $4,318,000 | $6,193,000 | $8,293,000 |
| Medical Examiner | $0 | $12,000 | $12,000 | $12,000 | $12,000 |
| Senior Services | $4,000 | $250,000 | $250,000 | $250,000 | $250,000 |
| Veterans, EEO, Others | $98,000 | $100,940 | $100,940 | $100,940 | $100,940 |
| **Public Safety** | | | | | |
| Central Police Services & Emerg Svcs | $1,205,000 | $1,864,000 | $2,175,000 | $2,550,000 | $2,769,000 |
| Sheriff &Corrections & Jail Mgmt | $1,613,000 | $1,200,000 | $3,200,000 | $4,200,000 | $5,200,000 |
| District Attorney | ($52,000) | TBD | TBD | TBD | TBD |
| Probation / Youth | $386,000 | $758,000 | $1,195,000 | $1,340,000 | $1,491,000 |
| | **$11,543,000** | **$24,422,940** | **$29,952,940** | **$35,961,940** | **$42,208,940** |

**KEY**

COUNTY CLERK R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | REQUIRED ACTION |
|---|---|---|---|---|---|---|---|---|---|
| 42 | 42- Adjust State Statute to Allow Recovery Admin. Costs | $0 | $0 | $0 | $0 | $0 | 42 - County Legislature submitted a "home rule" request to the State Legislature to impose $5 surcharge--which was determined to be against State law. | NF | 42 - Remove from Matrix in the future |
| 43 | 43 - Increase Pistol Permits to Comparable Rates | $38,000 | $58,000 | $58,000 | $58,000 | $58,000 | 43 - 2007 numbers are increased due to the implementation of photo ID and associated higher fees. | C | 43 - Note: 2008 may be revised upward depending on public acceptance of new photo plastic ID cards. |
| 45 | 45 - Increase of Motor Vehicle Fees | $800,000 | $820,000 | $820,000 | $820,000 | $820,000 | 45 - Complete & In Effect since 10/1/05. | C | 45 - None. |
| 46 | 46 - Reopen Auto Bureaus Previously Closed: Revenue Enhancement [Satellites] | $1,400,000 | $1,200,000 | $1,700,000 | $1,800,000 | $1,900,000 | 46 - The opening of the Satellite offices have proceeded, although 2006 revenues may not be entirely achieved. Thus, estimates were lowered for 2007. | C | 46 - Completion of all current plans for opening of all locations. |
| 47 | 47 - Establish New Work Rules for Satellite Ofc. to meet demand | In #46 | In #46 | In #46 | In #46 | In #46 | 47 - Complete. Services are planned around the schedule of the municipalities. See #46. | C | 47 - None |
| CLK - A | CLK - A New Initiative. Collect Vehicle Use Tax. | $1,900,000 | $5,200,000 | $5,200,000 | $5,200,000 | $5,200,000 | CLK - A - New revenue initiative started 4/1/06. Estimate for 2007 are based upon actual experience in 2006. | C | CLK - A - None |
| CLK - B | CLK - B Increase various Registrar fees | $0 | $750,000 | $1,200,000 | $1,200,000 | $1,200,000 | CLK - B County Legislature to submit "Home Rule" request to State Legislature for 4/1/07 implementation | IP | Action by County and State Legislatures |
| | | $4,138,000 | $8,028,000 | $8,978,000 | $9,078,000 | $9,178,000 | | | |

STATUS CODES NF = NOT FEASIBLE R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

CO EX &CO ATTORNEY R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 80 | 80 - Automated Resolution Filing (Partnership Report) | TBD | TBD | TBD | TBD | TBD | 80 - County Executive's Office is preparing a proposal for an automated resolution filing system. | IP | 80 - Finalize draft proposal & review with stakeholders. |
| 81 | 81 - Establish "Countystat" System to Improve Management Accountability and Planning | $0 | $0 | TBD | TBD | TBD | 81 - Discussions with the City of Buffalo to pursue jointly are underway. IT Director to create issues list for review. | IP | 81 - Efficiency Grant requests will be made to manage any required county investment. |
| 82 | 82 - Reduce Office of County Executive Expenditures while Maintaining Capacity to Implement Four-Year Plan Savings and Cost-Recovery Initiatives | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | 82 - The Office of the County Executive has implemented organizational efficiencies to achieve $200,000 in 2006 savings - to continue in 2007. | C | 82 - DONE |
| | | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | | | |

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COUNTY LEGISLATURE R1

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 146 | 146 - Continue Identifying Savings in the County Legislature's Operations | ($160,000) | TBD | TBD | TBD | TBD | 146 - The Partnership Report outlined an approach to realign the Legislature's resource allocation toward core services as outlined in County Charter. Plans for realignment opportunities being considered. | R | 146 - Decision by EC Legislature. |
| 147 | 147 - Adjust Legislators' Salaries to Regional Norms (Partnership Report) | $0 | TBD | TBD | TBD | TBD | 147 - Analysis presented in the Partnership Report compares Legislature salaries in Erie County ($42,500 for non-leadership position) to that of Albany ($32,000), Onondaga ($22,000), Monroe ($18,000), and Niagara ($15,000) Counties, indicating that Erie is well above the norm. This initiative would implement the Partnership's recommendation of reducing salaries downward by $22,500 a year. The Administration neither promotes nor rejects this initiative, but presents it as an option for the Legislature to consider for gap reduction through the Charter | OH | 147 - Decision by EC Legislature. |
| 148 | 148 - Evening Meetings for County Legislature (Partnership Report) | TBD | TBD | TBD . | TBD | TBD | 148 - Evening meetings would both enhance public access to the legislative process and encourage "citizen legislators" who can work at another job during the day | R | 148 - Decision by EC Legislature. |
| | | ($160,000) | $0 | $0 | $0 | $0 | | | |

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COMPTROLLER R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 104 | 104 - Investment Management | $0 | $250,000 | $300,000 | $350,000 | $400,000 | 104 - Improved cash flow techniques and extending maturities on some investments will increase investment returns. | R | 104 - Confirm targets for out years. |
| 105 | 105 - Competitively Bid Out Banking Services | TBD | TBD | TBD | TBD | TBD | 105 - In aggregate, the County's current banking relationships offer competitive interest rates and reasonable fees. However, cost savings are typically found through a competitive procure process for banking services. 'In addition to fee savings, the County may also realize improvements in earnings on bank deposits. Renegotiation of banking services would lead to the largest cost savings and/or earnings enhancement of any of the cash management initiatives. | R | 105 - RFP has been issued for new banking providers. Savings will be determined when proposals are received |
| 106 | 106 - Adopt Flexible Bond Resolutions | TBD | TBD | TBD | TBD | TBD | 106 - Researching | R | 106 - Determine actions. |
| | | $0 | $250,000 | $300,000 | $350,000 | $400,000 | | | |

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CENTRAL POLICE SERVICES & EMG SVC R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 48 | 48 - Merge Emergency Services into Central Police Services | $115,000 | $115,000 | $115,000 | $115,000 | $115,000 | 48 - In place. | IP | 48 - Change in place - EC Charter expected to ratify the change. |
| 49 | 49 - Consolidation & Managed Competition for Radio Maintenance | $0 | $22,000 | $22,000 | $22,000 | $22,000 | 49 - Through evaluation of this idea - a better idea emerged increasing revenue via in-sourcing. | IP | 49 - Meeting with providers to effect revenue. |
| 68 | 68- Institute a $.30 wireless surcharge to offset 911 costs | $830,000 | $1,700,000 | $1,900,000 | $2,100,000 | $2,300,000 | 68- Approved by County and State Legislatures | C | None |
| 69 | 69 - Joint Buff & EC Emerg. Com. Ctr | $0 | TBD | TBD | TBD | TBD | 69 - Re-energizing discussions with the City of Buffalo. Savings will be determined from those discussions. | IP | 69 - Discussions are underway with the City of Buffalo. |
| 70 | 70 - Criminal History Record for: Home Health Care | $0 | $21,000 | $21,000 | $21,000 | $21,000 | 70 - In process. Positive results expected. | IP | 70 - NONE |
| 71 | 71 - Criminal History Record for Landlords | $0 | $6,000 | $6,000 | $6,000 | $6,000 | 71 - In process. Positive results expected. | IP | 71 - Done |
| 72 | 72 - Police Training in ECC | $0 | $0 | $111,000 | $286,000 | $305,000 | 72 - Draft agreement being worked with ECC. Start-up funding for ECC is required for 3 yrs. Four yr payback. Want to start ASAP | IP | 72 - Need to apply to ECFSA for funding $100,000 yr. one & obtain Legis. approval. |
| 73 | 73 - Homeland S. Radio Syst. Pilot | TBD | TBD | TBD | TBD | TBD | 73 - Plan to re-engage with Homeland Security | IP | 73 - Plan to re-engage with Homeland Security |
| 111 | 111- Consolidate 911 Call Taking & Dispatch; Sheriff, CPS, Emg. | $260,000 | $0 | $0 | $0 | $0 | 111 - CPS is expanding based upon strategy decision to offer regionalized services | IP | 111 - None |
| | | $1,205,000 | $1,864,000 | $2,175,000 | $2,550,000 | $2,769,000 | | | |

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DISS & FLEET MGMT. R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 119 | 119 - Paperless Systems | TBD | TBD | TBD | TBD | TBD | 119 - Evaluation underway on where the opportunities exist to effect savings. | IP | 119 - Review results to determine next steps. |
| 120 | 120 - Restore Internal Print Shop Services | $109,000 | $170,000 | $170,000 | $170,000 | $170,000 | 120 - Internal print services are being restored to gain savings in 2006 & 2007. | IP | 120 - NONE. In process of implementation. |
| 121 | 121 - Resume IT Replacement | $0 | TBD | TBD | TBD | TBD | 121 - Evaluate staffing needs to quickly replace older work stations -- they have been paid for and reduce costs for workstation administration and maintenance | IP | 121 - Determine strategy to quickly replace older work stations as soon as possible. |
| 122 | 122 - Determine the Economic Viability of the "Community Owned Dark Fiber Project" (Erie Niagara Partnership) | $0 | CAPITAL | CAPITAL | CAPITAL | CAPITAL | 122 - Evaluating the question of needed bandwidth in the county. | R | 122 - Done in conjunction with U of Buffalo, results to be reviewed. |
| 123 | 123 - Assess Use of the WAN Infrastructure to Reduce Circuits No Longer in Use (Erie Niagara Partnership) | $0 | $24,000 | $24,000 | $24,000 | $24,000 | 123 - Analysis underway on reducing monthly recurring charges on 13 T-1 connections. | IP | 123 - 2008 savings should be higher once current contract expires at end of 2007. |
| 124 | 124 - Convene an Interdepartmental Fleet Management Coordinating Council | TBD | TBD | TBD | TBD | TBD | 124 - Combined with initiative #126 - Fleet Management. Which is currently being done. | IP | 124 - NONE. Combined with initiative #126 - Fleet Management. Which is currently being done. |
| 125 | 125 - Establish Support and Authority for Full Fleet Consolidation | $0 | $287,000 | $287,000 | $287,000 | $287,000 | Fleet manager will accomplish. | IP | |

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DISS & FLEET MGMT. R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 127 | 127 - Conduct Competitive Contracting Process for Fleet Management | $0 | $0 | $0 | $0 | $0 | 127 - Decision has been made to handle fleet management internally. | C | 127 - Remove from future matrix items. |
| 128 | 128 - Reduce the Size of the Vehicle and Equipment Fleet | $0 | $250,000 | $250,000 | $250,000 | $250,000 | 128 - Fleet size is the super-variable driving overall costs. This will be managed by the new Fleet Manager, now in place. | IP | 128 - New Fleet Manager to create and institute a plan to create recurring savings. |
| 131 | 131 -Improve Fuel Management | $0 | $ in #128 | $ in #128 | $ in #128 | $ in #128 | 131 - This will be managed by the new Fleet Manager, now in place. | IP | 131 - Review Fleet Mgr. Plans |
| 132 | 132 - Acquire Automated Fleet Management Tracking Capabilities | $0 | $ in #128 | $ in #128 | $ in #128 | $ in #128 | 132 - This will be managed by the new Fleet Manager, now in place. | IP | 132 - Review Fleet Mgr. Plans |
| 133 | 133 - Implement an Automated Vehicle Sharing Program | $0 | $ in #128 | $ in #128 | $ in #128 | $ in #128 | 133 - This will be managed by the new Fleet Manager, now in place. | IP | 133 - Review Fleet Mgr. Plans |
| 134 | 134 - Purchase Pre-Owned Light-Duty Vehicles | $0 | $ in #128 | $ in #128 | $ in #128 | $ in #128 | 134 - This will be managed by the new Fleet Manager, now in place. | IP | 134 - Review Fleet Mgr. Plans |
| 135 | 135 - Create an Annual Purchasing Plan ("APP") | TBD | TBD | TBD | TBD | TBD | 135 - This will be managed by the new Fleet Manager, now in place. | IP | 135 - No new vehicle purchase planned in 2007. |
| 136 | 136 - Explore Global Positioning System ("GPS") Technology | $0 | $ in #128 | $ in #128 | $ in #128 | $ in #128 | 136 - This will be managed by the new Fleet Manager, now in place. See also #123, #133 | IP | 136 - Review Fleet Mgr. Plans |
| 137 | 137 - Use Online Auctions for Disposing of Surplus Property | TBD | TBD | TBD | TBD | TBD | 137 - Many governments are using "eBay" strategies for disposing of surplus property. | R | 137 - Create plan and evaluate. |
| | | $109,000 | $731,000 | $731,000 | $731,000 | $731,000 | | | |

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DISTRICT ATTY R1

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 74 | 74 - Daily Download of Felonies in Localities Other than Buffalo | TBD | TBD | TBD | TBD | TBD | 74 - Enable to District Attorney's Office to Download Daily a Record of Felonies Committed Across the County | R | 74 - TBD |
| 75 | 75 - Feed CPS Data into District Attorney's Office | TBD | TBD | TBD | TBD | TBD | 75 - Feed Data from Central Police Services to District Attorney's Office to allow for District Attorney's Office to become aware sooner of their cases | R | 75 - TBD |
| 76 | 76 - Assess Establishment of Complaint Room Approach to Avoid Unnecessary Jail Time through Prosecutorial Decision-making Immediately after Arrest | TBD | TBD | TBD | TBD | TBD | 76 - Install a Complaint Room which increases the contact between the D.A.'s office and arresting officers, reduces officer's appearances in court, and reduces the caseload the D.A.'s office handles beyond the Complaint Room | R | 76 - TBD |
| 77 | 77- Scan Misdemeanors and Records | ($52,000) | TBD | TBD | TBD | TBD | 77 - Record misdemeanor records through scanning | R | 77 - TBD |
| | | ($52,000) | TBD | TBD | TBD | TBD | | | |

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DIV OF BUDGET MGMT R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 88 | 88 - Centralize Collections & Receivables Management | $200,000 | $350,000 | $400,000 | $450,000 | $500,000 | 88 - Central unit has been established. Future savings opportunities will grow based upon experience and increased referral volume from departments. | IP | 88 - Pursue effort with increased vigor. |
| 89 | 89 - Establish Productivity Bank Approach to Investing in Savings-Enhancement Projects | $0 | TBD | $500,000 | $1,000,000 | $1,500,000 | 89 - This idea is being analyzed. No specific savings have been identified for 2007. | R | 89 - As this process goes forward Erie County will be pursuing all legitimate opportunities that will result in reoccurring savings. |
| 90 | 90 - Develop and Implement Market-Based Revenue Program | $166,000 | $150,000 | $250,000 | $250,000 | $250,000 | 90 - Determination of actual County Properties and then review potential | IP | 90 -Implement reccomendations from a technical specialist/marketing expert. |
| 162 | 162 - Reduce the Cost of Government Regulations and Compliance | $0 | TBD | TBD | TBD | TBD | 162 - This idea is being analyzed. No specific savings have been identified for 2007 or 2008. | R | 162 - Review analysis when complete. |
| 164 | 164 - Adjust County-Controlled Fees to Keep Pace with Inflation | $0 | $0 | $0 | $200,000 | $206,000 | 164 - Will examine for future year potential -Health, Parks, Clerk & other fees have been increased else where in this matrix. | OH | 164 - Will examine for 2009 and beyond. |
| 101 | 101 - Restore Budget's Central Role in Capital Planning | $0 | $0 | $0 | $0 | $0 | 101 - Currently being implemented. | IP | 101 - Continue |
| 102 | 102 - Establish Clear Fund Balance Policies | $0 | $0 | $0 | $0 | $0 | 102 - Currently being implemented. | IP | 102 - Continue |
| 166 | 166 - Assess the County's Span of Control | $0 | $0 | $0 | $0 | $0 | 166 - Assess the County's Span of Control | R | 166 - Review the County's Span of Control |
| 103 | 103 - Develop Clear Inter-fund Borrowing Policies | $0 | $0 | $0 | $0 | $0 | 103 - Currently being implemented. | IP | 103 - Continue |
| 95 | 95 - Develop Accurate Budget Monitoring Reports | $0 | $0 | $0 | $0 | $0 | 95 - Currently being implemented. | IP | 95 - Continue |
| 96 | 96 - Develop Meaningful Balance Sheet Monitoring Reports for decision makers | $0 | $0 | $0 | $0 | $0 | 96 - Currently being implemented. | IP | 96 - Continue |
| 97 | 97 - Develop Accurate Revenue Estimates | $0 | $0 | $0 | $0 | $0 | 97 - Currently being implemented. | IP | 97 - Continue |
| 98 | 98 - Develop Fiscal Performance Indicators/Benchmarks | $0 | $0 | $0 | $0 | $0 | 98 - Currently being implemented. | IP | 98 - Continue |
| 99 | 99 - Develop Flexible Reporting Tools | $0 | $0 | $0 | $0 | $0 | 99 - Currently being implemented. | IP | 99 - Continue |
| 100 | 100 - Develop Formal Debt Affordability/Criteria Policy | $0 | $0 | $0 | $0 | $0 | 100 - Currently being implemented. | IP | 100 - Continue |
| | | $366,000 | $500,000 | $1,150,000 | $1,900,000 | $2,456,000 | | | |

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DEPT OF PUBLIC WORKS R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 138 | 138 - Space Audit and Optimization | $0 | $140,000 | $500,000 | $1,000,000 | $2,000,000 | 138 - **A** - Improvements to 2nd Floor Rath Bldg will provide reoccurring savings of 140k. BFurther savings to be determined via consultant to be paid for through Efficiency Grant $. | R | 138 - Master plan process will seek future savings |
| 139 | 139 - Competition/Janitorial Services | $0 | $0 | $0 | $0 | $0 | 139 - 100% of DPW janitorial services are reimbursed at 100% by NYS ($1Mil/Yr.) | NF | 139 - NONE |
| 140 | 140 - Imp Staffing Snow Plow Ops | $0 | $0 | $0 | $0 | $0 | 140 - Now at 43% fewer people, this was implemented to manage the 2005 cuts. One operator to now remain in force. **SIGNIFICANT SAVINGS CONTRIBUTIONS WERE MADE IN 2005 BY DPW&** are not available for future years. | NF | 140 - NONE |
| 141 | 141 - Snow Plowing, Contracts with other Municipalities | $0 | $0 | $0 | $0 | $0 | 141 - Possible Candidate for Shared Services Grants But requires multiple municipalities to all agree. Unlikely unless mandated by county legislature. NO PLANS. DROPPED. | NF | 141 - NONE |
| 142 | 142 - Review Energy Purchasing Policies | $0 | $0 | TBD | TBD | TBD | 142 - Significant energy savings continue to be achieved & budgeted each year for Erie County. Added smaller energy savings ideas require funding to achieve. | IP | 142 - DPW to request ECFSA Efficiency Grant funding to achieve added savings. 1. Parks small building improvements. 2. Co-Gen feasibility study. 3. Incremental long term energy reductions. |
| 143 | 143 - Have Energy Svc Agmt w/Buff/ BEDC on Heat | $0 | $0 | TBD | TBD | TBD | 143 - Currently under study by consultant to determine the feasibility of a central heating plant. | R | 143 - Study to be completed by end of 2006 for future year savings. |
| 144 | 144 - Imp Allocation of Rd/Hwy | $0 | $0 | $0 | $0 | $0 | 144 - Requires multiple municipalities to agree. Unlikely. | R | 144 - DPW to continue negotiations with interested parties. |
| 145 | 145 - Automate Inspections (Fire & Building) | $0 | $0 | $0 | $0 | $0 | 145 - Await new future technology. | NF | 145 - NONE |
| DPW-A | Increase permit fees for special hauling | $0 | $60,000 | $60,000 | $60,000 | $60,000 | Implemented effective 10/1/06 | IP | 146 - NONE |
| | | $0 | $200,000 | $560,000 | $1,060,000 | $2,060,000 | | | |

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DEPARTMENT OF SOCIAL SERVICES & MENTAL HEALTH R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 50 | Reduce Residential Treatment Center(RTC) Expenditures | $1,499,000 | $2,366,000 | $2,868,000 | $3,293,000 | $3,693,000 | 50 - Community based service contracts designed to decrease RTC $ are in place. Tracking systems to verify reductions in RTC children, care days/length of stay and expenditures. Joint Initiative With DMH & DSS. | IP | 50 - Implementation in progress. |
| 56 | 56 - Combat Medicaid Fraud and Abuse | $0 | $0 | $250,000 | $500,000 | $1,000,000 | 56 - MOU to start county fraud and abuse activities initiated with NYS Dept. of Health. Requires clarifications reguarding reimbursement & recovery with NYS Medicaid Inspector General. | IP | 56 - Awaiting approval to initiate pilot program to test cost recovery program. |
| 57 | 57 - Fiscal Sanction Avoidance | $0 | $0 | $0 | $0 | $0 | 57 - Issues have been discussed with NYSDOH & they will track Qtly claims vs. 2005 base year. EC will have the opportunity to explain & justify any changes and thus avoid reimbursement disallowances. | R | 57 - TBD |
| 58 | 58 -Special State Assistance | $0 | TBD | TBD | TBD | TBD | 58 - Ongoing discussions with NYSDOH. The Disease Management Demo proposal was not funded but is willing to consider future proposals for Medicaid cost containment or revenue enhancement on a demonstration basis. | R | 58 - Identify, evaluate, and propose additional possible initiatives. |
| 59 | 59 - Increase Use of Donated Funds to Provide Match for State Children's Services Funding | $0 | $0 | $0 | $0 | $0 | 59 - This initiative by DSS is intended only to restore lost County funding from 2005 cuts. | NF | 59 - NONE. This initiative will be removed from any further reports. |
| 60 | 60 - Increase Third-Party Health Insurance Collections | $0 | $0 | $0 | $0 | $0 | 60 - No further savings possible. This item is covered under the Medicaid Cap. | NF | 60 - NONE. This initiative will be removed from any further reports. |
| 61 | 61 - Expand Use of Facilitated Enrollers | $0 | TBD | TBD | TBD | TBD | 61 - Under review. The infrastructure in the community does not exist to allow for expanded enrollment and there is a PERB ruling that now prohibits delegation of required Medicaid face-to-face interviews. It is concelvable expanded facilitated enrollment could lead to higher Medicaid application volumes and increased workload for County Staff. | R | 61 - TBD |

DEPARTMENT OF SOCIAL SERVICES & MENTAL HEALTH R2B

SM 10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 62 | 62 - Meet Waiver Requirements for Case Supervisory Review | $0 | $0 | $0 | $0 | $0 | 62 - Case Supervisory Review waivers have been approved for approved Temporary Assistance & Food Stamp eligibility functions. A proposed waiver for the Medicaid eligibility function has not been approved and alternatives are under review. There are no savings associated with this initiative. Avoids future added costs if waivers are not approved. | R | 62 - Continue discussions with NYSDOH regarding a Medicaid waiver. |
| 63 | 63 - Implement Automated Medicaid Eligibility System | $0 | TBD | TBD | TBD | TBD | 63 - NYSDOH is rolling out its new Electronic Eligibility Determination System 2QTR. 2006. We anticipate being included. This new system may or may not be more efficient than the current County system. | R | 63 - Implement the new State EEDS in conjunction with NYSDOH and evaluate vs. current system. |
| 66 | 66 - Monitor Payments from OMRDD | $0 | $0 | $0 | $0 | $0 | 66 - No further savings possible. This item is covered under the Medicaid Cap. | NF | 66 - NONE. This initiative will be removed from any further reports. |
| 159 | Enhance Efforts to Implement Blueprint for Change, Integrated Case Management and Other Cost Saving Initiatives | $0 | $0 | $1,200,000 | $2,400,000 | $3,600,000 | 159 - The Department has made significant progress and has many notable results in cost saving, particularly in case management, disease management, and use of community services. Ongoing efforts in this multi-year effort will focus on services reconfiguration which results in better integrated services and more cost effective outcomes for consumers. Savings will be realized through long term reductions in program costs, rather than from any associated structural reorganization. | IP | 159 - To achieve these savings requires approval of Efficiency Grants for three year program of integrated case management. |
| | | $1,499,000 | $2,366,000 | $4,318,000 | $6,193,000 | $8,293,000 | | | |

STATUS CODES NF = NOT FE R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

ENVIRONMENT & PLN R2A

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 109 | 109 - Charge Local Developers for 239 Reviews | $0 | $0 | $0 | $0 | $0 | 109 - Determined to be against State Law | NF | 109 - None, remove from future Matrix reports |
| | | $0 | $0 | $0 | $0 | $0 | | | |

STATUS CODES NF = NOT FE R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

HEALTH R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 51 | 51 - Increase Medicaid and Private Insurance Collections for Early Intervention Program Participants | $0 | $250,000 | $250,000 | $250,000 | $250,000 | 51 - PFM estimate was overstated. Accurate cost savings opportunity has been determined by DOH. | C | 51 - Seek available reimbursement opportunities. |
| 52 | 52 - Develop a Regional Automated Public Health Laboratory Testing Program | $0 | $500,000 | $750,000 | $800,000 | $850,000 | 52 - Strategy is developed to increase lab testing reimbursement from HMO providers and increase service to other counties. | IP | 52 - Pursue and expand revenue opportunities. |
| 53 | 53 - Increase Revenue by Increasing Medicaid Reimbursement | $0 | TBD | TBD | TBD | TBD | 53 - Discussions underway with ECMCC regarding operation of DOH clinics. | IP | 53 - Reimbursement opportunity will be determined based upon discussion outcome. |
| 54 | 54 - Increase Revenue by Increasing Inspection and Other Fees | $810,000 | $1,300,000 | $1,300,000 | $1,300,000 | $1,300,000 | 54 - Original PFM recommendation for DOH fees to be proposed to EC Legis. | IP | 54 - EC Legis. to review & approve. |
| | | $810,000 | $2,050,000 | $2,300,000 | $2,350,000 | $2,400,000 | | | |

STATUS CODES NF = NOT FE R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

LABOR RELATIONS R2

10/16/2006

| | | 2006 Budget | 2007Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 37 | 37 - Achieve Target Savings from Collective Bargaining. | $0 | TBD | TBD | TBD | TBD | 37 - Discussions with labor unions continue. | IP | 37 - Union agreement. |
| 38 | 38 - Continue Active Focus on Benefit Cost Containment via Labor-Management Health Care Coalition (LMHC) to Hold Annual Cost Increases at or Below 7% by 2007 and 10% Thereafter. Insurance, Rx, medical claims, elim. acupuncture & massage, mail order Rx, adj all co pays. | $0 | $2,400,000 | In baseline forecast | In baseline forecast | In baseline forecast | 38 - Coalition agreed on changes to Rx drug plan and other provisions that reduced costs from initial budget estimate. | IP | 38 - None. |
| 39 | 39 - Negotiate Greater Flexibility to Subcontract | $0 | $0 | $0 | $0 | $0 | 39 - Included in Int #37. | IP | 39 - Negotiate clear County process for competitive contracting to ensure flexibility to move forward with optimal approach for service delivery. Examples include: golf course operation, payroll production, and mowing and grounds maintenance. Savings associated with such initiatives are identified separately |
| 40 | 40 - Negotiate Flexibility and Tools for Effective Workforce Operational Management | $0 | $0 | $0 | $0 | $0 | 40 - Included in Int #37. | IP | 40 - Negotiate clear County process for competitive contracting to ensure flexibility to move forward with optimal approach for service delivery. Examples include: golf course operation, payroll production, and mowing and grounds maintenance. Savings as are identified separately. |
| | | $0 | $2,400,000 | $0 | $0 | $0 | | | |

STATUS CODES NF = NOT FI R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

MEDICAL EXAMINER R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 157 | 157 - Increase Autopsy Report Fees for Non Family | $0 | $12,000 | $12,000 | $12,000 | $12,000 | 157 - Increase fees charged for Autopsy Reports requested by insurance companies, attorney's and other non-family individuals or companies | R | 157 - Plan to be developed and implemented. |

SENIOR SERVICES

| S | | 2006 Budget | 2007 Budget | 2008 PROJ | 2009 PROJ | 2010 PROJ | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 67 | 67 - Transfer Additional Responsibilities to Contract Service Providers | $4,000 | $250,000 | $250,000 | $250,000 | $250,000 | 67 - Senior van services have been contracted out. | C | 67 - NONE |

VETERANS, EEO, OTHERS

| S | | 2006 Budget | 2007 Budget | 2008 PROJ | 2009 PROJ | 2010 PROJ | STATUS | CODE | ACTION REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 110 | 110 - Consolidate Veterans, Commission of Status of Women, and EEO into New Office of Public Advocacy | $98,000 | $100,940 | $100,940 | $100,940 | $100,940 | 110 - Maintain these important functions, but do so more efficiently by creating a new Office of Public Advocacy led by one Commissioner, with savings associated with reduction of clerical staff and reduction of all but one Commissioner to Director level | C | 110 - NONE |

STATUS CODES NF = NOT FEASIBLE R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

PARKS DEPARTMENT R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | REQUIRED ACTION |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 - Increase Green Fees for County Golf Courses | $329,000 | $200,000 | $200,000 | $200,000 | $200,000 | 1 - DONE | C | 1 - NONE |
| 2 | 2 - Secure Wendt Mansion Concessionaire | $0 | $0 | TBD | TBD | TBD | 2 - County Legislature to take a lead on defining future use of Wendt Mansion | IP | 2 - Awaiting guidance from County Legislature |
| 3 | 3 - Pursue Competitive Practices for Golf Course Operation | $0 | TBD | TBD | TBD | TBD | 3 - RFP being issued. Feasibility will be based upon RFP results. | R | 3 - Evaluate proposals and choose potential vendor. |
| 4 | 4 - Institute Active Forest Management Program | $120,000 | $270,000 | $270,000 | $270,000 | $270,000 | 4 - Forest management program has been implemented. | C | 4 - NONE |
| 5 | 5 - Increase Camping Fees | $13,000 | $13,000 | $13,000 | $13,000 | $13,000 | 5 - Fee increase has been implemented. | C | 5 - NONE |
| 6 | 6 - Institute Boat Launch Fee | $25,000 | $15,000 | $15,000 | $15,000 | $15,000 | 6 - Establish boat launch fee has been implemented. | C | 6 - NONE |
| 7 | 7 - Support Creation of Regional Parks Conservancy (RPC) to mange. EC Parks | $0 | $0 | TBD | TBD | TBD | 7 - Evaluation continuing for possible 2008 time frame. | R | 7 - Strategy development required. |
| 9 | 9 - Establish Parks and Recreation Management Information System | $0 | $0 | $0 | $0 | $0 | 9 - Better inventory control is in place - & being used to sustain the 2005 reductions. | C | 9 - NONE |
| 10 | 10 - Review City of Buffalo Parks Fees for Potential Adjustments | $0 | $0 | $0 | $0 | $0 | 10 - Not feasible given current status of current City / County mgm't agreement. | NF | 10 - NONE |
| 149 | 149 - Explore Potential Expansion of Recreational items (Batting, Driving Range, etc.) | $0 | TBD | TBD | TBD | TBD | 149 - Same process as Item # 3 above. | R | 149 - Same process as item # 3 above. |
| 167 | 167 - Pursue Partnerships With Local Municipalities To Manage Appropriate County Parks | TBD | TBD | TBD | TBD | TBD | 167 - Not being pursued at this time. | OH | 167 - NONE |
| PKS - A | PKS - A - Institute parking fees. | $0 | $400,000 | $400,000 | $400,000 | $400,000 | PKS - A - New proposal being developed for County Legislature. | IP | PKS - A - County Legislature approval. |
| | | $487,000 | $898,000 | $898,000 | $898,000 | $898,000 | | | |

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PERSONNEL R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 32 | 32 - Pursue Federal Part D Reimbursement for Providing Retiree Prescription Drug Benefit | $600,000 | $1,080,000 | $1,300,000 | $1,700,000 | $2,000,000 | 32 - Program being successfully being implemented for 2007. | IP | 32 - Attempt to double reimbursement potential by 2010 per Brown & Brown analysis. |
| 33 | 33 - Improve Attendance Monitoring and Payroll Controls | $0 | $180,000 | $180,000 | $180,000 | $180,000 | 33 - This position has been created and savings greater than PFM estimates are expected for 2007. | IP | 33 - Achieve department allocation of savings set by Budget Division. |
| 34 | 34 - Co-Locate Personnel and Labor Relations to Support Coordinated Approach and Minimize Support Staff Needs | TBD | $0 | $0 | $0 | $0 | 34 - Been evaluated. No savings is feasible. | NF | 34 - Remove from future matrix reports |
| 36 | 36 - Conduct Training Needs Assessment and Enhance Employee Development | $0 | $0 | TBD | TBD | TBD | 36 - Will work with Dir. Personnel on Efficiency Grant proposals for training that can produce cost savings opportunities. | IP | 36 - Efficiency Grant proposals to be written. |
| 41 | 41 - Restructure Managerial Confidential Employee Compensation Package | $215,000 | $350,000 | $350,000 | $350,000 | $350,000 | 41 - Restructuring is complete. | C | 41 - NONE |
| | | $815,000 | $1,610,000 | $1,830,000 | $2,230,000 | $2,530,000 | | | |

STATUS CODES NF = NOT FI R = RESEARCHING OH = ON HOLD IP = IN PROGRESS C = COMPLETE

PROBATION / YOUTH DETENTION R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | REQUIRED ACTION |
|---|---|---|---|---|---|---|---|---|---|
| 12 | 12 - Establish Supervision Fee for Probationers | $252,000 | $252,000 | $500,000 | $600,000 | $700,000 | 12 - County currently collecting these fees - despite lack of action by State Legislature | IP | 12- Goal is to achieve one-third of collection potential by 2010. |
| 13 | 13 - Institute Fee for Probationer (Drug) Testing | $31,000 | $20,000 | $30,000 | $40,000 | $50,000 | 13 - County currently collecting these fees - despite lack of action by State Legislature | IP | 13 - Probation to accelerate fee collection |
| 14 | 14 - Establish Pre-Sentence Investigation Fee | $0 | $0 | $0 | $0 | $0 | 14 - Appears to be prohibited by State regulations | R | 14 - Remove from future matrix reports |
| 15 | 15 - Implement an Electronic Monitoring Fee | $29,000 | $14,000 | $21,000 | $28,000 | $35,000 | 15 - County currently collecting these fees -despite lack of action by State Legislature | IP | Probation to accelerate fee collection |
| 16 | 16 - Increase DWI Supervision Fee | $70,000 | $72,000 | $144,000 | $172,000 | $206,000 | 16 - Plan being worked | IP | 16- Goal is to achieve one-third of collection potential by 2010. |
| 17 | 17 - Evaluate Youth Detention Food Services Contract | TBD | TBD | TBD | TBD | TBD | 17 -TBD Plan being worked | R | 17 -Plan being worked |
| 18 | 18 - Reduce Medical Expenditures for Youth Detention Services | TBD | TBD | TBD | TBD | TBD | 18 - TBD Plan being worked | R | 18 - Plan being worked |
| 19 | 19 - Increase $ Potential of Youth Detention Facility (48 beds to 64) | $0 | $400,000 | $500,000 | $500,000 | $500,000 | 19 - Outreach to other counties is underway | IP | Obtain agreement from other counties |
| 20 | 20 - Implement Custody and Visitation Investigations Fee | $4,000 | In #12 | In #12 | In #12 | In #12 | 20 - Plan being worked | IP | 20 - Plan being worked |
| | | $ 386,000 | $ 758,000 | $ 1,195,000 | $ 1,340,000 | $ 1,491,000 | | | |

Note: Item #21 not included in $ summation as $ will not be spent.

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PURCHASING R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 115 | 115- Improve Contract Competition. Best Practice. | $20,000 | $130,000 | $173,000 | $216,000 | $260,000 | 115 - Laws must change to use PFM suggested best practices. Alternate methods are being deployed. | IP | 115 - Need changes in General Municipal Law. Purchasing to implement alternate ideas - Bid Net & RFP Depot methods until laws chg. |
| 116 | 116 - County Purchasing to utilize Best Practices like Strategic Sourcing. | $0 | $500,000 | $666,000 | $844,000 | $1,000,000 | 116 - Utilize Strategic Purchasing. Change in State procurement statute necessary as above, as well as RFP process, staff training, and system improvements | IP | 116 - Need changes in General Municipal Law. While awaiting law changes Purchasing is expanding use of Consolidated Bidding methods. |
| 117 | 117 - Increase Other Government Purchasing on County Contracts | $0 | $75,000 | $100,000 | $125,000 | $130,000 | 117 - Provide rebate incentives for local governments. Bid larger vol. Identifying resources to pursue. | IP | 117 - Identification of necessary resources / consultants has been accomplished. |
| 118 | 118 - Resume, with Better Internal Processes, the Use of Procurement Cards | $5,000 | $50,000 | $66,000 | $84,000 | $100,000 | 118 - Program being finalized to pursue. | R / IP | 118- Results to be quantified and tested for future years. |
| | | $25,000 | $755,000 | $1,005,000 | $1,269,000 | $1,490,000 | | | |

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RISK MGMT R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | ACTIONS REQUIRED |
|---|---|---|---|---|---|---|---|---|---|
| 85 | 85 - Establish Comprehensive Risk Management Program | $0 | $250,000 | $500,000 | $750,000 | $1,000,000 | 85 - Savings for 2007 are based upon the review process of Workers Comp. cases by the Risk Management Committee. | IP | 85 - Implement recommendations from the Brown & Brown study. Attempt to achieve $1 million reduction in workers comp costs by 2010. |
| 86 | 86 - Pursue Pooled Insurance Bidding | TBD | $0 | $250,000 | $500,000 | $750,000 | 86 - Brown & Brown study needs implementation effective in 2008. | IP | 86 - Recommendations from the Brown & Brown study will confirm savings targets for 2008 and beyond. |
| 87 | 87 - Wrap Up Insurance Policy for Capital Construction | $0 | $0 | $0 | $0 | $0 | 87 - Brown & Brown of New York, Inc. has determined that such an insurance policy is not economical given the size of the 2007-09 capital budgets | NF | 87 - Remove from future matrix reports |
| | | $0 | $250,000 | $750,000 | $1,250,000 | $1,750,000 | | | |

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CORRECTIONS SHERIFF R2

10/16/2006

| | | 2006 Budget | 2007 Budget | 2008 PROJ. | 2009 PROJ. | 2010 PROJ. | STATUS | CODE | REQUIRED ACTION |
|---|---|---|---|---|---|---|---|---|---|
| 22 | 22 - Reduce Inmate Medical Costs. [340b, stop loss ins; etc.] | $230,000 | $0 | $0 | $0 | $0 | 22 - Discussions with ECMCC unable to produce savings. | NF | 22 - Remove from future matrix reports |
| 23 | 23 - Realign Workforce - Target Staffing / limit OT $. | $271,000 | $1,200,000 | $1,200,000 | $1,200,000 | $1,200,000 | 23 - Sheriff presently hiring to reduce OT and acquire the savings. | IP | 23 - Estimates for 2007 are based upon new staff hirings. |
| 24 | 24 - Reduce No. of Inmates through alternatives; GPS; Elct. Bracelets; Officer training; Achieve overtime savings.. | $1,092,000 | $0 | $2,000,000 | $3,000,000 | $4,000,000 | 24 - Efforts underway with "Breaking The Cycle" Taskforce. | IP | 24 - Request made to ECFSA for Efficiency Grant funding. See proposal for details. |
| 26 | 26 - Update Federal Marshal Reimbursement | $0 | $0 | TBD | TBD | TBD | 26 - Federal Marshals request denied. | IP | 26 - Effort will be renewed for 2008. |
| 27 | 27 - Contain Jail Food Costs | $20,000 | $0 | $0 | $0 | $0 | 27 - Determined not feasible by Sheriff. | NF | 27 -Remove from future matrix reports. |
| 28 | 28 - Competitively Contract Commissary | $0 | $0 | $0 | $0 | $0 | 28 - Determined not feasible by Sheriff. | NF | 28 - Remove from future matrix reports. |
| 29 | 29 - Establish Inmate Housing Fee | $0 | $0 | $0 | $0 | $0 | 29 - Never implemented in Nassau or Suffolk Counties- against State Law | NF | 29 - Initiative to be eliminated. |
| 30 | 30 - Establish Inmate Co-pays for Medical Services | $0 | $0 | $0 | $0 | $0 | 30 - Never implemented in Nassau or Suffolk Counties. | NF | 30 - Initiative to be eliminated. |
| 31 | 31 - Reduce Transportation Costs through Video Arraignments | $0 | $0 | $0 | $0 | $0 | 31 - Denied State Legislative approval for 2007 implementation | R | 31 - Will pursue for 2008 and future years |
| 113 | 113 - Charge Local Jurisdictions without Own Police Departments for Patrol Services | $0 | $0 | See separate discussion | See separate discussion | See separate discussion | 113 - County Executive has created special commission to study regional policing. | IP | See separate discussion |
| | | $1,613,000 | $1,200,000 | $3,200,000 | $4,200,000 | $5,200,000 | | | |

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