

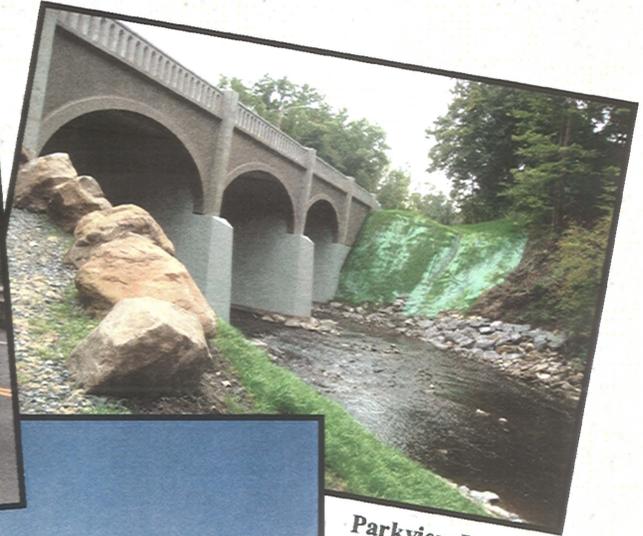


ERIE COUNTY BUDGET 2012

BOOK B SPECIAL FUNDS



**Bullis Road
Elma, New York**



**Parkview Bridge
Akron, New York**



**Bennett Beach
Derby, New York**

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”

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2012 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the county's 2012 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 2012 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 2012 requested and recommended amounts for each grant.

The second section includes the 2012 Proposed Capital Budget and the 2012-2017 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2012 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 third 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 2010 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2012 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 2012 Adopted Budget.

Book B also includes budget resolutions pertaining to implementation of the 2012 Budget.

Sewer District 2012 Budgets will be submitted to the Legislature separately.

GRANT FUND APPROPRIATIONS/ REVENUES



SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Dept of Law						
Aid To Localities- Indigent Defense Program	0	184,160	184,160			
Total Department	0	184,160	184,160	0	0	0
Central Police Services						
Aid to Crime Labs Program	15	1,471,334	982,600			488,734
Child Passenger Safety (Car Seat)	0	7,500			7,500	
Coverdell Forensic Science Firearms Improvement Program	1	147,859		143,712		4,147
DNA Backlog Crime Laboratory Equipment	2	399,487		399,487		
High School Traffic & Passenger Safety Education	0	59,617			59,617	
National Forensic Sciences Improvement	0	64,145	59,834			4,311
Project Impact	2	185,589	137,400			48,189
Total Department	20	2,335,531	1,179,834	543,199	67,117	545,381
District Attorney						
Aid to Prosecution	15	1,588,548	484,700			1,103,848
BE-SAFE Program	3	427,404		420,647		6,757
Crimes Against Revenue Program	4	440,256	440,256			
Federal Family Violence Prevention Svcs Act	1	56,715		36,594		20,121
Investigative Task Force	3	305,289		305,289		
Motor Vehicle Theft & Ins Fraud Prev	1	118,030	118,030			
Operation Impact	8	724,977	529,600			195,377
Stop Violence Against Women Program	2	156,428		67,967		88,461
Victim/Witness Assistance Program	7	464,397	311,924			152,473
Total Department	44	4,282,044	1,884,510	830,497	0	1,567,037
Probation						
200% of Poverty Alternative to Incarceration	1	115,210	115,210			
ATI Community Service Sentencing	1	78,598	39,730			38,868
ATI Pre-Trial Project	3	195,979	92,080			103,899
Assertive Adolescent and Family Treatment	1	41,011	41,011			
Be-Safe Probation	2	159,825		117,500		42,325
Crime Victims Board	1	63,321	55,060			8,261
Intensive Supervision Program	3	299,097	203,368			95,729
JABG Mentoring	0	40,411	40,411			
Juvenile Treatment Court Grant	0	41,975	41,975			
Operation Impact - Probation	2	222,495	173,100			49,395
Total Department	14	1,257,922	801,945	117,500	0	338,477
Sheriff						
Human Trafficking	1	250,000		250,000		
Impact Enhancement	1	135,615	93,800			41,815
Total Department	2	385,615	93,800	250,000	0	41,815
Social Services						
Energy Services Packaging	0	67,906		67,906		
Total Department	0	67,906	0	67,906	0	0
Senior Services						
Areawide Agency on Aging	17	1,761,952		1,439,952	93,000	229,000
Community Services for the Elderly	5	1,557,267	1,138,957		173,810	244,500
Congregate Dining Nutrition Program	11	2,345,948		1,416,643	785,095	144,210
Congregate Services Initiative Program	0	41,023	23,745		4,378	12,900
Disease Prevention & Health Promotion Services	1	128,322		116,582		11,740
Elder Caregiver Support Program	8	770,564		541,764	15,000	213,800
Expanded In-Home Services for the Elderly	12	3,887,988	2,820,943		286,245	780,800
Hlth Insurance Info, Counseling & Assistance	0	65,062	13,901	51,161		
Home Delivered Nutrition Program	1	1,331,581		747,806	526,355	57,420
NYS Areawide Agency on Aging Transportation	0	52,137	50,137		2,000	
NYS Retired Senior Volunteer Program	0	5,698	5,698			
New York Connects	3	188,933	188,933			
Nutrition Services Incentive	0	755,746		755,746		
Retired Senior Volunteer Program (RSVP)	2	169,021		73,891	3,500	91,630
Senior Aides Program (Title V)	0	1,068,093		939,342	44,751	84,000
Senior Community Services Employment	0	288,875		257,830	13,045	18,000
Supplemental Nutrition Assistance Program	0	1,697,543	1,097,257		600,286	
Weatherization Referral and Packaging	4	303,863		303,863		
Total Department	64	16,419,616	5,339,571	6,644,580	2,547,465	1,888,000

SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Beach Water Quality Monitoring	0	10,414		10,414		
Breast & Cervical Cancer Early Detection	0	119,023			119,023	
Childhood Lead Poisoning Prevention	6	586,201	345,859	240,342		
Children with Special Health Care Needs	1	82,961		67,681		15,280
Enhanced Drinking Water Protection	1	143,499		143,499		
Expanded Syringe Access Demonstration Program	0	56,812	56,812			
HIV Partner Notification Program	3	195,098	195,098			
Healthy Mom-Baby Prenatal Postpart Home Visit Pgm	0	362,626	362,626			
Healthy Neighborhoods	4	287,763	287,763			
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer	0	68,833			68,833	
Lead Poisoning Primary Prevention	14	1,018,133	1,018,133			
Medical Examiner Toxicology Lab Aid	1	100,000	100,000			
National Forensic Science Improvement	0	60,235		60,235		
PH Preparedness/Response to Bioterrorism	9	709,678		709,678		
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	1	75,000		75,000		
STD Outreach Intervention	2	101,314		101,314		
Youth Tobacco Enforcement & Prevention	3	271,289	261,289		10,000	
Total Department	51	5,497,346	3,586,298	1,561,163	197,856	152,029
County Executive						
Office Of Workforce Development	2	226,541		226,541		
Total Department	2	226,541	0	226,541	0	0
Environment & Planning						
Community Development Block Grant	12	4,864,705		4,266,203	598,502	
Total Department	12	4,864,705	0	4,266,203	598,502	0
Library						
Central Library Book Aid	0	55,948	55,948			
Central Library Development Aid	3	242,528	242,528			
Continuity of Service	0	39,124	39,124			
Coordinated Outreach Program	2	132,174	132,174			
Library Svcs to County Correctional Facilities	0	6,861	6,861			
Library Svcs to State Correctional Facilities	0	35,777	35,777			
NYS Library System Automation	0	59,860	59,860			
Total Department	5	572,272	572,272	0	0	0
Grand Total	214	36,093,658	13,642,390	14,507,589	3,410,940	4,532,739

LAW-GRANT

AID TO LOCALITIES - INDIGENT DEFENSE

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$184,160
Federal Share	—
State Share	\$184,160
County Share	—

COUNTY OF ERIE

Fund:	281			
Department:	Indigent Defense			
Grant:	Aid To Localities- Indigent Defense Program			
	160AIDTOLOCAL1213	2012	2012	2012
Period	04/01/2012 - 03/31/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
516601	Legal Aid Bureau Indigent Defense	73,700	73,700	-
516602	EC Bar Association Indigent Defense	110,460	110,460	-
Total	Appropriations	184,160	184,160	-
Revenues				
409000	State Aid Revenues	184,160	184,160	-
Total	Revenues	184,160	184,160	-

CENTRAL POLICE SERVICES-GRANTS

AID TO CRIME LABS PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. 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.

Total Appropriation	\$1,471,334
Federal Share	
State Share	\$982,600
County Share	\$488,734

CHILD PASSENGER SEAT GRANT

This project, for the entitlement period 10/1/12 to 9/30/13, uses state 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. The office also acts as a local contact point for the Governor's Traffic Safety Committee efforts on this issue.

Total Appropriation	\$7,500
Federal Share	—
State Share	—
County Share	—
Other Sources	\$7,500

COVERDELL FORENSIC LABORATORY FIREARMS GRANT

This project is a continuation of an existing grant for the entitlement period 10/1/12 to 09/30/13. The program goal is to reduce the backlog of firearms analysis cases in the Forensic Laboratory.

Total Appropriation	\$147,859
Federal Share	\$143,712
State Share	—
County Share	\$ 4,147

DNA BACKLOG REDUCTION GRANT

This project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. The program goal is to reduce the backlog of DNA analysis cases.

Total Appropriation	\$399,487
Federal Share	\$399,487
State Share	—
County Share	—

HIGH SCHOOL TRAFFIC AND 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. The grant is for the entitlement period 10/1/12 to 9/30/13.

Total Appropriation	\$59,617
Federal Share	—
State Share	—
County Share	—
Other Sources	\$59,617

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This is for a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. This grant provides funding to reduce the backlog of drug analysis cases.

Total Appropriation	\$64,145
Federal Share	—
State Share	\$59,834
County Share	\$ 4,311

PROJECT IMPACT PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. 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.

Total Appropriation	\$185,589
Federal Share	—
State Share	\$137,400
County Share	\$ 48,189

COUNTY OF ERIE

Fund: 281
 Department: Central Police Services
 Grant: Aid to Crime Labs Program
 165AIDCRLAB1213
 Period: 07/01/2012 - 06/30/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	915,135	915,135	-
500010 Part Time - Wages	21,316	21,316	-
502000 Fringe Benefits	534,883	534,883	-
Total Appropriations	1,471,334	1,471,334	-
Revenues			
409000 State Aid Revenues	982,600	982,600	-
479000 County Share Contribution	488,734	488,734	-
Total Revenues	1,471,334	1,471,334	-

Fund: 281
 Department: CPS - STOP DWI / Traffic Safety
 Grant: Child Passenger Safety (Car Seat)
 165CHLDCARSEAT1213
 Period: 10/01/2012 - 09/30/2013

	2012 Department Request	2012 Executive Recommendation	2012 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: Coverdell Forensic Science Firearms Improvement Pr
 165COVFFIRE1213
 Period: 10/01/2012 - 09/30/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	50,120	50,120	-
501000 Overtime	20,000	20,000	-
502000 Fringe Benefits	41,764	41,764	-
516020 Professional Svcs Contracts & Fees	23,850	23,850	-
516030 Maintenance Contracts	7,125	7,125	-
561410 Lab & Technical Equipment	5,000	5,000	-
Total Appropriations	147,859	147,859	-
Revenues			
414000 Federal Aid	143,712	143,712	-
479000 County Share Contribution	4,147	4,147	-
Total Revenues	147,859	147,859	-

Fund: 281
 Department: Central Police Services
 Grant: DNA Backlog Crime Laboratory Equipment
 165DNABACKLOG1213
 Period: 04/01/2012 - 03/31/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	96,367	96,367	-
501000 Overtime	200,000	200,000	-
502000 Fringe Benefits	73,120	73,120	-
505800 Medical & Health Supplies	30,000	30,000	-
Total Appropriations	399,487	399,487	-
Revenues			
414000 Federal Aid	399,487	399,487	-
Total Revenues	399,487	399,487	-

COUNTY OF ERIE

Fund:	281			
Department:	CPS - STOP DWI / Traffic Safety			
Grant:	High School Traffic & Passenger Safety Education			
	16SHGHSCHTSEDU1213	2012	2012	2012
Period	10/01/2012 - 09/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
500010	Part Time - Wages	40,521	40,521	-
502000	Fringe Benefits	8,104	8,104	-
505000	Office Supplies	1,250	1,250	-
510000	Local Mileage Reimbursement	3,202	3,202	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	590	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	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement			
	16SNFSIA1213	2012	2012	2012
Period	10/01/2012 - 09/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
500010	Part Time - Wages	21,316	21,316	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	12,829	12,829	-
	Total Appropriations	64,145	64,145	-
Revenues				
409000	State Aid Revenues	59,834	59,834	-
479000	County Share Contribution	4,311	4,311	-
	Total Revenues	64,145	64,145	-

Fund:	281			
Department:	Central Police Services			
Grant:	Project Impact			
	165IMPACT91213	2012	2012	2012
Period	07/01/2012 - 06/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	95,162	95,162	-
502000	Fringe Benefits	60,427	60,427	-
516020	Professional Svcs Contracts & Fees	30,000	30,000	-
	Total Appropriations	185,589	185,589	-
Revenues				
409000	State Aid Revenues	137,400	137,400	-
479000	County Share Contribution	48,189	48,189	-
	Total Revenues	185,589	185,589	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2011		Ensnung Year 2012				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name Aid to Crime Labs Program
 Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 ASST DIRECTOR OF FORENSIC LABORATORY	14	1	\$74,379	1	\$74,665	1	\$74,665	
2 FIREARMS EXAMINER IV	13	1	\$72,817	1	\$73,097	1	\$73,097	
3 FORENSIC BIOLOGIST III	13	2	\$129,768	2	\$130,266	2	\$130,266	
4 FORENSIC CHEMIST III	13	1	\$66,466	1	\$66,722	1	\$66,722	
5 FORENSIC BIOLOGIST II	12	7	\$400,490	7	\$419,440	7	\$419,440	
6 FORENSIC CHEMIST II	12	1	\$50,623	1	\$54,949	1	\$54,949	
7 QUALITY ASSURANCE SPECIALIST	12	1	\$47,740	1	\$47,924	1	\$47,924	
8 SENIOR EVIDENCE CLERK	08	1	\$47,888	1	\$48,072	1	\$48,072	
Total:		15	\$890,171	15	\$915,135	15	\$915,135	

Part-time Positions

1 FORENSIC BIOLOGIST II PT	12	1	\$21,316	1	\$21,316	1	\$21,316	
Total:		1	\$21,316	1	\$21,316	1	\$21,316	

Grant Summary Totals

Full-time:	15	\$890,171	15	\$915,135	15	\$915,135	
Part-time:	1	\$21,316	1	\$21,316	1	\$21,316	
Fund Center Totals:	16	\$911,487	16	\$936,451	16	\$936,451	

Fund Center: 16500

Central Police Services

Job Group	Current Year 2011		Ensnung Year 2012				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name Coverdell Forensic Science Firearms Improvement Program
 Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 FIREARMS EXAMINER II	10	0	\$0	1	\$50,120	1	\$50,120	Gain
Total:		0	\$0	1	\$50,120	1	\$50,120	

Grant Summary Totals

Full-time:	0	\$0	1	\$50,120	1	\$50,120	
Fund Center Totals:	0	\$0	1	\$50,120	1	\$50,120	

Fund Center: 16500

Central Police Services

Job Group	Current Year 2011		Ensnung Year 2012				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Grant Name DNA Backlog Crime Laboratory Equipment
 Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 FORENSIC BIOLOGIST II	12	1	\$47,740	1	\$47,924	1	\$47,924	
2 FORENSIC BIOLOGIST I	11	1	\$41,870	1	\$48,443	1	\$48,443	
Total:		2	\$89,610	2	\$96,367	2	\$96,367	

Grant Summary Totals

Full-time:	2	\$89,610	2	\$96,367	2	\$96,367	
Fund Center Totals:	2	\$89,610	2	\$96,367	2	\$96,367	

2012 Budget Estimate - Summary of Personal Services

Fund Center:	1650060										
Central Police Services - STOP DWI / Traffic Safety		Job Group	Current Year 2011	Ensuuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	High School Traffic & Passenger Safety Education										
Cost Center	1650060 STOP DWI / Traffic Safety										
Part-time	Positions										
	1	TRAFFIC SAFETY INSTRUCTOR PT	11	10	\$40,521	10	\$40,521	10	\$40,521		
		Total:		10	\$40,521	10	\$40,521	10	\$40,521		
Grant Summary Totals											
		Part-time:		10	\$40,521	10	\$40,521	10	\$40,521		
		Fund Center Totals:		10	\$40,521	10	\$40,521	10	\$40,521		

Fund Center:	16500										
Central Police Services		Job Group	Current Year 2011	Ensuuing Year 2012							
			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 II PT	12	1	\$21,316	1	\$21,316	1	\$21,316		
	2	FORENSIC CHEMIST II PT	12	1	\$22,677	0	\$0	0	\$0		Delete
		Total:		2	\$43,993	1	\$21,316	1	\$21,316		
Grant Summary Totals											
		Part-time:		2	\$43,993	1	\$21,316	1	\$21,316		
		Fund Center Totals:		2	\$43,993	1	\$21,316	1	\$21,316		

Fund Center:	16500										
Central Police Services		Job Group	Current Year 2011	Ensuuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Project Impact										
Cost Center	1650030 Information Systems										
Full-time	Positions										
	1	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$49,756	1	\$52,341	1	\$52,341		
	2	SENIOR EVIDENCE CLERK	08	1	\$40,860	1	\$42,821	1	\$42,821		
		Total:		2	\$90,616	2	\$95,162	2	\$95,162		
Grant Summary Totals											
		Full-time:		2	\$90,616	2	\$95,162	2	\$95,162		
		Fund Center Totals:		2	\$90,616	2	\$95,162	2	\$95,162		

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$1,588,548
Federal Share	
State Share	\$ 484,700
County Share	\$1,103,848

BE-SAFE

This project is a continuation of an existing Federal grant for the entitlement period of 10/1/12 to 9/30/13. 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.

Total Appropriation	\$427,404
Federal Share	\$420,647
State Share	
County Share	\$ 6,757

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$440,256
Federal Share	
State Share	\$440,256
County Share	—

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 3/31/12 to 3/30/13. 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.

Total Appropriation	\$ 56,715
Federal Share	\$ 36,594
State Share	
County Share	\$ 20,121

INVESTIGATIVE TASK FORCE

This project is the continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. The District Attorney's Investigators work hand in hand with the Erie County Crime Analysis Center team to help combat Part One crimes. Part One Crimes consist of Murder, Negligent Manslaughter, Rape, Robbery, Assault, Burglary, Larceny, and Vehicle Theft. The Crime Analysis Center, one of only four in New York State, allows law enforcement agencies an increased level of intelligence in order to help identify crime hotspots, patterns of crime and suspect information. The purpose of the task force is to enhance investigations and analysis and provide follow up results of requested crime analysis products by the District Attorney's Office.

Total Appropriation	\$305,289
Federal Share	\$305,289
State Share	—
County Share	—

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/12 to 12/31/12. 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.

Total Appropriation	\$118,030
Federal Share	
State Share	\$118,030
County Share	—

OPERATION IMPACT

This project is the continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. 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 focuses its efforts on firearms, burglaries and robberies. 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.

Total Appropriation	\$724,977
Federal Share	
State Share	\$529,600
County Share	\$195,377

S.T.O.P. VIOLENCE AGAINST WOMEN

This project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$156,428
Federal Share	\$ 67,967
State Share	
County Share	\$ 88,461

VICTIM/WITNESS ASSISTANCE PROGRAM

This project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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.

Total Expense	\$504,397
Interdepartmental Billing	\$(40,000)
Total Appropriation	\$464,397
Federal Share	
State Share	\$311,924
County Share	\$152,473

COUNTY OF ERIE

Fund: 281
 Department: District Attorney
 Grant: Aid to Prosecution
 114ATP1213
 Period 04/01/2012 - 03/31/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	1,000,008	1,000,008	-
502000	Fringe Benefits	635,005	582,540	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
	Total Appropriations	1,641,013	1,588,548	-
Revenues				
409000	State Aid Revenues	484,700	484,700	-
479000	County Share Contribution	1,156,313	1,103,848	-
	Total Revenues	1,641,013	1,588,548	-

Fund: 281
 Department: District Attorney
 Grant: BE-SAFE Program
 114BESAFE1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	163,864	163,864	-
502000	Fringe Benefits	104,054	97,040	-
510100	Out Of Area Travel	7,500	7,500	-
517609	Family Justice Center	21,000	21,000	-
517625	Haven House	62,000	62,000	-
517641	Hispanics United of Buffalo	38,000	38,000	-
517670	International Institute of Buffalo	38,000	38,000	-
	Total Appropriations	434,418	427,404	-
Revenues				
414000	Federal Aid	420,647	420,647	-
479000	County Share Contribution	13,771	6,757	-
	Total Revenues	434,418	427,404	-

Fund: 281
 Department: District Attorney
 Grant: Crimes Against Revenue Program
 114CARP1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	269,270	269,270	-
502000	Fringe Benefits	170,986	170,986	-
	Total Appropriations	440,256	440,256	-
Revenues				
409000	State Aid Revenues	440,256	440,256	-
	Total Revenues	440,256	440,256	-

COUNTY OF ERIE

Fund: 281
 Department: District Attorney
 Grant: Federal Family Violence Prevention Svcs Act
 114FFVPSA1213
 Period: 03/31/2012 - 03/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	35,840	35,840	-
502000	Fringe Benefits	22,758	20,875	-
	Total Appropriations	58,598	56,715	-

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues				
414000	Federal Aid	36,594	36,594	-
479000	County Share Contribution	22,004	20,121	-
	Total Revenues	58,598	56,715	-

Fund: 281
 Department: District Attorney
 Grant: Investigative Task Force
 114TASKFORCE1213
 Period: 07/01/2012 - 06/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	186,415	186,415	-
502000	Fringe Benefits	118,374	118,374	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	305,289	305,289	-

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues				
414000	Federal Aid	305,289	305,289	-
	Total Revenues	305,289	305,289	-

Fund: 281
 Department: District Attorney
 Grant: Motor Vehicle Theft & Ins Fraud Prev
 114MVTIF2012
 Period: 01/01/2012 - 12/31/2012

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	71,884	71,884	-
502000	Fringe Benefits	45,646	45,646	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	118,030	118,030	-

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues				
409000	State Aid Revenues	118,030	118,030	-
	Total Revenues	118,030	118,030	-

COUNTY OF ERIE

Fund:	281			
Department:	District Attorney			
Grant:	Operation Impact			
	114IMPACT1213	2012	2012	2012
Period	07/01/2012 - 06/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	448,340	448,340	-
502000	Fringe Benefits	284,696	260,137	-
510100	Out Of Area Travel	1,500	1,500	-
911400	ID District Attorney Services	15,000	15,000	-
Total	Appropriations	749,536	724,977	-
Revenues				
409000	State Aid Revenues	529,600	529,600	-
479000	County Share Contribution	219,936	195,377	-
Total	Revenues	749,536	724,977	-

Fund:	281			
Department:	District Attorney			
Grant:	Stop Violence Against Women Program			
	114STOPVIOLNCE1213	2012	2012	2012
Period	10/01/2012 - 09/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	98,372	98,372	-
502000	Fringe Benefits	62,466	58,056	-
Total	Appropriations	160,838	156,428	-
Revenues				
414000	Federal Aid	67,967	67,967	-
479000	County Share Contribution	92,871	88,461	-
Total	Revenues	160,838	156,428	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance Program			
	114VICTIMWTNSS1213	2012	2012	2012
Period	10/01/2012 - 09/30/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	310,029	310,029	-
500300	Shift Differential	50	50	-
500350	Other Employee Payments	1,820	1,820	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	196,868	181,998	-
510000	Local Mileage Reimbursement	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
911490	ID District Attorney Grant Services	(40,000)	(40,000)	-
Total	Appropriations	479,267	464,397	-
Revenues				
409000	State Aid Revenues	311,924	311,924	-
479000	County Share Contribution	167,343	152,473	-
Total	Revenues	479,267	464,397	-

2012 Budget Estimate - Summary of Personal Services

Fund Center:	11400										
District Attorney		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	\$276,647	3	\$283,434	3	\$283,434			
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$64,210	1	\$70,683	1	\$70,683			
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$261,148	4	\$252,034	4	\$252,034			
5	ASSISTANT DISTRICT ATTORNEY II	13	1	\$51,696	1	\$53,914	1	\$53,914			
6	TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$64,884	1	\$64,884	1	\$64,884			
7	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$102,261	2	\$102,562	2	\$102,562			
8	LEGAL SECRETARY	06	1	\$39,855	1	\$39,855	1	\$39,855			
9	CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$27,839			
	Total:		15	\$993,343	15	\$1,000,008	15	\$1,000,008			

Grant Summary Totals

Full-time:	15	\$993,343	15	\$1,000,008	15	\$1,000,008
Fund Center Totals:	15	\$993,343	15	\$1,000,008	15	\$1,000,008

Fund Center:	11400										
District Attorney		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	BE-SAFE Program										
Cost Center	1140050	Special Programs									
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$61,131	1	\$67,188	1	\$67,188			
2	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$49,928	1	\$50,120	1	\$50,120			
3	SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	\$44,165	1	\$46,556	1	\$46,556			
	Total:		3	\$155,224	3	\$163,864	3	\$163,864			

Grant Summary Totals

Full-time:	3	\$155,224	3	\$163,864	3	\$163,864
Fund Center Totals:	3	\$155,224	3	\$163,864	3	\$163,864

Fund Center:	11400										
District Attorney		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Crimes Against Revenue Program										
Cost Center	1140050	Special Programs									
Full-time	Positions										
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$158,531	2	\$164,304	2	\$164,304			
2	ECONOMIC CRIME ANALYST	11	1	\$57,554	1	\$59,076	1	\$59,076			
3	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$42,713	1	\$45,890	1	\$45,890			
	Total:		4	\$258,798	4	\$269,270	4	\$269,270			

Grant Summary Totals

Full-time:	4	\$258,798	4	\$269,270	4	\$269,270
Fund Center Totals:	4	\$258,798	4	\$269,270	4	\$269,270

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2011		Ensuig Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

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	

Fund Center: 11400

District Attorney

Job Group	Current Year 2011		Ensuig Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Investigative Task Force

Cost Center 1140050 Special Programs

Full-time Positions

1 SENIOR CHIEF TASK FORCE INVESTIGATOR	14	1	\$76,163	1	\$77,954	1	\$77,954	
2 TASK FORCE INVESTIGATOR	12	2	\$101,246	2	\$108,461	2	\$108,461	
Total:		3	\$177,409	3	\$186,415	3	\$186,415	

Grant Summary Totals

Full-time:	3	\$177,409	3	\$186,415	3	\$186,415	
Fund Center Totals:	3	\$177,409	3	\$186,415	3	\$186,415	

Fund Center: 11400

District Attorney

Job Group	Current Year 2011		Ensuig Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name Motor Vehicle Theft & Ins Fraud Prev

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$67,906	1	\$71,884	1	\$71,884	
Total:		1	\$67,906	1	\$71,884	1	\$71,884	

Grant Summary Totals

Full-time:	1	\$67,906	1	\$71,884	1	\$71,884	
Fund Center Totals:	1	\$67,906	1	\$71,884	1	\$71,884	

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job	Current Year 2011	Ensuing Year 2012							
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Operation Impact

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	4	\$237,895	4	\$257,747	4	\$257,747
2 ASSISTANT CRIME ANALYST	11	1	\$57,554	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	\$44,845	1	\$44,845	1	\$44,845
5 LEGAL SECRETARY	06	1	\$36,654	1	\$37,057	1	\$37,057
Total:		8	\$428,085	8	\$448,340	8	\$448,340

Grant Summary Totals

Full-time:	8	\$428,085	8	\$448,340	8	\$448,340
Fund Center Totals:	8	\$428,085	8	\$448,340	8	\$448,340

Fund Center: 11400

District Attorney

	Job	Current Year 2011	Ensuing Year 2012							
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Stop Violence Against Women Program

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$61,131	1	\$67,188	1	\$67,188
2 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$31,184	1	\$31,184
Total:		2	\$92,061	2	\$98,372	2	\$98,372

Grant Summary Totals

Full-time:	2	\$92,061	2	\$98,372	2	\$98,372
Fund Center Totals:	2	\$92,061	2	\$98,372	2	\$98,372

Fund Center: 11400

District Attorney

	Job	Current Year 2011	Ensuing Year 2012							
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

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	\$66,741	1	\$66,741
2 HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$58,849	1	\$60,383	1	\$60,383
3 VICTIM WITNESS CASE MANAGER	08	1	\$38,896	1	\$41,516	1	\$41,516
4 SENIOR VICTIM/WITNESS CASE AIDE	07	2	\$76,902	2	\$79,578	2	\$79,578
5 VICTIM WITNESS CASE AIDE SPANISH SPK	04	1	\$27,737	1	\$29,710	1	\$29,710
6 VICTIM/WITNESS CASE AIDE	04	1	\$31,978	1	\$32,101	1	\$32,101
Total:		7	\$300,847	7	\$310,029	7	\$310,029

Grant Summary Totals

Full-time:	7	\$300,847	7	\$310,029	7	\$310,029
Fund Center Totals:	7	\$300,847	7	\$310,029	7	\$310,029

PROBATION-GRANTS

200% POVERTY ATI EMPLOYMENT GRANT

This is a continuation of an existing grant for the entitlement period of 1/1/12 to 12/31/12. The Erie County Probation Department in partnership with the Buffalo Urban League will provide job readiness training, job placement & retention services, and an evidence based cognitive behavioral treatment program (Thinking for a Change) for adults on probation who meet established low income guidelines, are responsible for the care of children, and are unemployed or underemployed.

Total Appropriation	\$115,210
Federal Share	
State Share	\$115,210
County Share	—

ALTERNATIVES TO INCARCERATION (ATI)

The Alternative to Incarceration (ATI) funding for period 1/1/12 to 12/31/12, 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.

Total Appropriation	\$78,598
Federal Share	
State Share	\$39,730
County Share	\$38,868

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.

Total Appropriation	\$195,979
Federal Share	
State Share	\$ 92,080
County State	\$103,899

ASSERTIVE ADOLESCENT AND FAMILY TREATMENT GRANT

This is a continuation of an existing grant for the entitlement period of 9/30/2012 – 09/29/2013. The 8th Judicial District Family Court is implementing use of the GAIN (Global Assessment of Individual Needs) assessment tool for use in the early identification of juveniles possibly needing substance abuse treatment. The court has contracted for probation services that allow for conducting assessments and supervising program participants. This program will serve 40 additional juveniles and their families.

Total Appropriation	\$41,011
Federal Share	
State Share	\$41,011
County Share	—

BE-SAFE

This is a continuation of an existing federal grant for the entitlement period of 10/1/12 to 9/30/13. 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.

Total Appropriation	\$159,825
Federal Share	\$117,500
State Share	
County Share	42,325

OFFICE OF VICTIM SERVICES GRANT – CRIME VICTIMS BOARD

This is a continuation of an existing state grant for the entitlement period of 10/1/12 to 9/30/13. This grant 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 Office of Victims Services (formerly the Crime Victims Board). The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriation	\$63,321
Federal Share	
State Share	\$55,060
County Share	\$ 8,261

INTENSIVE SUPERVISION PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	\$299,097
Federal Share	
State Share	\$203,368
County Share	\$ 95,729

JUVENILE ACCOUNTABILITY BLOCK GRANT – MENTORING SERVICES

This is a continuation of an existing grant for the entitlement period of 1/1/12 to 12/31/12. This program will enable the Probation Department to work in partnership with a community based organization to match up to 30 juveniles with a trained adult role model for a minimum period of one year. This grant requires a 10 % County match of \$4,056, which will be met with in-kind services.

Total Appropriation	\$40,411
Federal Share	
State Share	\$40,411
County Share	\$ —

JUVENILE TREATMENT COURT GRANT

This is a continuation of an existing grant for the entitlement period of 9/30/2012 – 09/29/2013. The 8th Judicial District Family Court is expanding the capacity of the Juvenile Treatment Court and has contracted with the Probation Department to provide case supervision services to juveniles participating in the program. This program will serve 24 additional juvenile delinquents, persons in need of supervision, or adolescents in need of treatment.

Total Appropriation	\$41,975
Federal Share	
State Share	\$41,975
County Share	—

OPERATION IMPACT

This is a continuation of an existing grant for the entitlement period of 7/1/12 to 6/30/13. 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 focused crime trends within the City of Buffalo. The Buffalo Police Department, Erie County Probation, Erie County Sheriff's Department, Erie County Central Police Services, Erie County District Attorney's Office and the Erie Crime Analysis Center are partners in this program.

Total Appropriation	\$222,495
Federal Share	
State Share	\$173,100
County Share	\$ 49,395

COUNTY OF ERIE

Fund: 281
 Department: Probation
 Grant: 200% of Poverty Alternative to Incarceration
 126POVATI2012
 Period 01/01/2012 - 12/31/2012

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	39,442	39,442	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	30,193	30,193	-
505000	Office Supplies	700	700	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	18,750	18,750	-
530000	Other Expenses	4,700	4,700	-
912600	ID Probation Services	8,425	8,425	-
	Total Appropriations	115,210	115,210	-
Revenues				
409000	State Aid Revenues	115,210	115,210	-
	Total Revenues	115,210	115,210	-

Fund: 281
 Department: Probation
 Grant: ATI Community Service Sentencing
 126CSS2012
 Period 01/01/2012 - 12/31/2012

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	48,072	48,072	-
502000	Fringe Benefits	30,526	30,526	-
	Total Appropriations	78,598	78,598	-
Revenues				
409000	State Aid Revenues	39,730	39,730	-
479000	County Share Contribution	38,868	38,868	-
	Total Revenues	78,598	78,598	-

Fund: 281
 Department: Probation
 Grant: ATI Pre-Trial Project
 126PRETRIAL2012
 Period 01/01/2012 - 12/31/2012

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	119,865	119,865	-
502000	Fringe Benefits	76,114	76,114	-
	Total Appropriations	195,979	195,979	-
Revenues				
409000	State Aid Revenues	92,080	92,080	-
479000	County Share Contribution	103,899	103,899	-
	Total Revenues	195,979	195,979	-

COUNTY OF ERIE

Fund: 281
 Department: Probation
 Grant: Assertive Adolescent and Family Treatment
 126AAPT1213
 Period 09/30/2012 - 09/29/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	41,284	41,284	-
502000	Fringe Benefits	20,235	20,235	-
912690	ID Probation Grant Services	(20,508)	(20,508)	-
	Total Appropriations	41,011	41,011	-
Revenues				
409000	State Aid Revenues	41,011	41,011	-
	Total Revenues	41,011	41,011	-

Fund: 281
 Department: Probation
 Grant: Be-Safe Probation
 126BESAFE1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	97,752	97,752	-
502000	Fringe Benefits	62,073	62,073	-
	Total Appropriations	159,825	159,825	-
Revenues				
414000	Federal Aid	117,500	117,500	-
479000	County Share Contribution	42,325	42,325	-
	Total Revenues	159,825	159,825	-

Fund: 281
 Department: Probation
 Grant: Crime Victims Board
 126CVB1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	35,978	35,978	-
502000	Fringe Benefits	26,843	26,843	-
510200	Training And Education	500	500	-
	Total Appropriations	63,321	63,321	-
Revenues				
409000	State Aid Revenues	55,060	55,060	-
479000	County Share Contribution	8,261	8,261	-
	Total Revenues	63,321	63,321	-

COUNTY OF ERIE

Fund: 281
 Department: Probation
 Grant: Intensive Supervision Program
 126ISP2012
 Period 01/01/2012 - 12/31/2012

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	182,934	182,934	-
502000	Fringe Benefits	116,163	116,163	-
	Total Appropriations	299,097	299,097	-

Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	95,729	95,729	-
	Total Revenues	299,097	299,097	-

Fund: 281
 Department: Probation
 Grant: JABG Mentoring
 126JABGMENT2012
 Period 01/01/2012 - 12/31/2012

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

505000	Office Supplies	300	300	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	36,000	36,000	-
530000	Other Expenses	3,111	3,111	-
	Total Appropriations	40,411	40,411	-

Revenues

409000	State Aid Revenues	40,411	40,411	-
	Total Revenues	40,411	40,411	-

Fund: 281
 Department: Probation
 Grant: Juvenile Treatment Court Grant
 126JUVTC1213
 Period 09/30/2012 - 09/29/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

510000	Local Mileage Reimbursement	800	800	-
912600	ID Probation Services	20,667	20,667	-
912690	ID Probation Grant Services	20,508	20,508	-
	Total Appropriations	41,975	41,975	-

Revenues

409000	State Aid Revenues	41,975	41,975	-
	Total Revenues	41,975	41,975	-

COUNTY OF ERIE

Fund: 281
 Department: Probation
 Grant: Operation Impact - Probation
 126IMPACT1213
 Period 07/01/2012 - 06/30/2013

2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	120,301	120,301	-
501000	Overtime	23,300	23,300	-
502000	Fringe Benefits	76,394	76,394	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
	Total Appropriations	222,495	222,495	-

Revenues

409000	State Aid Revenues	173,100	173,100	-
479000	County Share Contribution	49,395	49,395	-
	Total Revenues	222,495	222,495	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job Group	Current Year 2011		Ensuing Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name 200% of Poverty Alternative to Incarceration

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION ASSISTANT	07	1	\$39,291	1	\$39,442	1	\$39,442	
Total:		1	\$39,291	1	\$39,442	1	\$39,442	

Grant Summary Totals

Full-time:	1	\$39,291	1	\$39,442	1	\$39,442	
Fund Center Totals:	1	\$39,291	1	\$39,442	1	\$39,442	

Fund Center: 12610

Probation

Job Group	Current Year 2011		Ensuing Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name ATI Community Service Sentencing

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$47,888	1	\$48,072	1	\$48,072	
Total:		1	\$47,888	1	\$48,072	1	\$48,072	

Grant Summary Totals

Full-time:	1	\$47,888	1	\$48,072	1	\$48,072	
Fund Center Totals:	1	\$47,888	1	\$48,072	1	\$48,072	

Fund Center: 12610

Probation

Job Group	Current Year 2011		Ensuing Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Grant Name ATI Pre-Trial Project

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$40,211	1	\$40,365	1	\$40,365	
2 INVESTIGATIVE AIDE	07	2	\$77,048	2	\$79,500	2	\$79,500	
Total:		3	\$117,259	3	\$119,865	3	\$119,865	

Grant Summary Totals

Full-time:	3	\$117,259	3	\$119,865	3	\$119,865	
Fund Center Totals:	3	\$117,259	3	\$119,865	3	\$119,865	

2012 Budget Estimate - Summary of Personal Services

Fund Center:	12610											
Probation		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Assertive Adolescent and Family Treatment											
Cost Center	1261020 Probation Services - Adult											
Full-time	Positions											
	1	PROBATION ASSISTANT	07	1	\$40,211	1	\$41,284	1	\$41,284			
		Total:		1	\$40,211	1	\$41,284	1	\$41,284			
<u>Grant Summary Totals</u>												
		Full-time:		1	\$40,211	1	\$41,284	1	\$41,284			
		Fund Center Totals:		1	\$40,211	1	\$41,284	1	\$41,284			

Fund Center:	12610											
Probation		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Be-Safe Probation											
Cost Center	1261020 Probation Services - Adult											
Full-time	Positions											
	1	PROBATION OFFICER	11	1	\$56,252	1	\$56,468	1	\$56,468			
	2	PROBATION ASSISTANT	07	1	\$40,211	1	\$41,284	1	\$41,284			
		Total:		2	\$96,463	2	\$97,752	2	\$97,752			
<u>Grant Summary Totals</u>												
		Full-time:		2	\$96,463	2	\$97,752	2	\$97,752			
		Fund Center Totals:		2	\$96,463	2	\$97,752	2	\$97,752			

Fund Center:	12610											
Probation		Job Group	Current Year 2011		Ensuing Year 2012							
			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	\$35,978	1	\$35,978			
		Total:		1	\$35,840	1	\$35,978	1	\$35,978			
<u>Grant Summary Totals</u>												
		Full-time:		1	\$35,840	1	\$35,978	1	\$35,978			
		Fund Center Totals:		1	\$35,840	1	\$35,978	1	\$35,978			

2012 Budget Estimate - Summary of Personal Services

Fund Center:	12610											
Probation		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Intensive Supervision Program											
Cost Center	1261020 Probation Services - Adult											
Full-time	Positions											

1	PROBATION SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741				
2	PROBATION OFFICER	11	2	\$115,097	2	\$116,193	2	\$116,193				
	Total:		3	\$181,582	3	\$182,934	3	\$182,934				
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Grant Summary Totals												
	Full-time:		3	\$181,582	3	\$182,934	3	\$182,934				
	Fund Center Totals:		3	\$181,582	3	\$182,934	3	\$182,934				

Fund Center:	12610											
Probation		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Operation Impact - Probation											
Cost Center	1261020 Probation Services - Adult											
Full-time	Positions											

1	PROBATION OFFICER	11	1	\$57,554	1	\$58,849	1	\$58,849				
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$61,452	1	\$61,452	1	\$61,452				
	Total:		2	\$119,006	2	\$120,301	2	\$120,301				
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Grant Summary Totals												
	Full-time:		2	\$119,006	2	\$120,301	2	\$120,301				
	Fund Center Totals:		2	\$119,006	2	\$120,301	2	\$120,301				

SHERIFF-GRANTS

HUMAN TRAFFICKING

This project is a continuation of an existing grant for the entitlement period 10/1/12 to 09/30/13. 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, a part time reserve deputy and all associated expenses.

Total Appropriation	\$250,000
Federal Share	\$250,000
State Share	—
County Share	—

IMPACT ENHANCEMENT

This project is a continuation of an existing grant for the entitlement period 07/1/12 to 6/30/13. 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.

Total Appropriation	\$135,615
Federal Share	—
State Share	\$ 93,800
County Share	\$ 41,815

COUNTY OF ERIE

Fund: 281
 Department: Sheriff
 Grant: Human Trafficking
 115HUMANTRAFFIC12
 Period 10/01/2012 - 09/30/2013

	2012	2012	2012
	Department	Executive	Legislative
Period	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	54,019	54,019	-
500010	Part Time - Wages	22,843	22,843	-
500300	Shift Differential	1,000	1,000	-
500320	Uniform Allowance	750	750	-
500330	Holiday Worked	2,500	2,500	-
500340	Line-up Pay	7,000	7,000	-
501000	Overtime	47,500	47,500	-
502000	Fringe Benefits	75,922	75,922	-
505000	Office Supplies	1,200	1,200	-
505200	Clothing Supplies	250	250	-
510100	Out Of Area Travel	9,400	9,400	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
561410	Lab & Technical Equipment	4,000	4,000	-
561420	Office Eqmt, Furniture & Fixtures	6,000	6,000	-
980000	ID DISS Services	2,616	2,616	-
	Total Appropriations	250,000	250,000	-

Revenues

414020	Miscellaneous Federal Aid	250,000	250,000	-
	Total Revenues	250,000	250,000	-

Fund: 281
 Department: Sheriff
 Grant: Impact Enhancement
 115IMPACT1213
 Period 07/01/2012 - 06/30/2013

	2012	2012	2012
	Department	Executive	Legislative
Period	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	55,264	55,264	-
500300	Shift Differential	575	575	-
500320	Uniform Allowance	750	750	-
500330	Holiday Worked	1,900	1,900	-
500340	Line-up Pay	2,470	2,470	-
501000	Overtime	30,000	30,000	-
502000	Fringe Benefits	51,977	43,906	-
505200	Clothing Supplies	250	250	-
510100	Out Of Area Travel	500	500	-
	Total Appropriations	143,686	135,615	-

Revenues

409000	State Aid Revenues	93,800	93,800	-
479000	County Share Contribution	49,886	41,815	-
	Total Revenues	143,686	135,615	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 11510		Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks	
Sheriff Division	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec			No:
Grant Name	Human Trafficking									
Cost Center	1151060 Community Programs									
Full-time Positions		-----								
1 DEPUTY SHERIFF-OFFICER	08	1	\$53,812	1	\$54,019	1	\$54,019			
Total:		1	\$53,812	1	\$54,019	1	\$54,019			
Part-time Positions		-----								
1 DEPUTY SHERIFF (RESERVE) PT	08	0	\$0	1	\$22,843	1	\$22,843		New	
Total:		0	\$0	1	\$22,843	1	\$22,843			
<u>Grant Summary Totals</u>										
Full-time:		1	\$53,812	1	\$54,019	1	\$54,019			
Part-time:		0	\$0	1	\$22,843	1	\$22,843			
Fund Center Totals:		1	\$53,812	2	\$76,862	2	\$76,862			

Fund Center: 11510		Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks	
Sheriff Division	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec			No:
Grant Name	Impact Enhancement									
Cost Center	1151030 Police/Patrol Services									
Full-time Positions		-----								
1 DETECTIVE DEPUTY	09	0	\$0	1	\$55,264	1	\$55,264		New	
2 DEPUTY SHERIFF-CRIMINAL	08	2	\$101,650	0	\$0	0	\$0		Delete	
Total:		2	\$101,650	1	\$55,264	1	\$55,264			
<u>Grant Summary Totals</u>										
Full-time:		2	\$101,650	1	\$55,264	1	\$55,264			
Fund Center Totals:		2	\$101,650	1	\$55,264	1	\$55,264			

SOCIAL SERVICES-GRANTS

ENERGY SERVICES PACKAGING PROJECT

This grant project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$67,906
Federal Share	\$67,906
State Share	—
County Share	—

COUNTY OF ERIE

Fund: 281
Department: Department of Social Services
Grant: Energy Services Packaging
120ENRGYSRVPKG1213
Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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	-

SENIOR SERVICES-GRANTS

AREAWIDE AGENCY ON AGING

This grant project is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	\$1,761,952
Federal Share	\$1,439,952
State Share	—
Other Local Sources	\$ 93,000
County Share	\$ 229,000

COMMUNITY SERVICES FOR THE ELDERLY

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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, and day care. 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.

Total Appropriation	\$1,557,267
Federal Share	—
State Share	\$1,138,957
Other Local Sources	\$ 173,810
County Share	\$ 244,500

CONGREGATE DINING NUTRITION PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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 3,350 elderly persons. This grant is also known as the "Stay Fit Dining Program". Approximately 363,000 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.

Total Appropriation	\$2,345,948
Federal Share	\$1,416,643
State Share	—
Other Local Sources	\$ 785,095
County Share	\$ 144,210

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant for the period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$41,023
Federal Share	—
State Share	\$23,745
Other Local Sources	\$ 4,378
County Share	\$12,900

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 1/1/12 to 12/31/12.

Total Appropriation	\$128,322
Federal Share	\$116,582
State Share	—
Other Local Sources	—
County Share	\$ 11,740

ELDER CAREGIVER SUPPORT PROGRAM

This grant project is the continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	\$770,564
Federal Share	\$541,764
State Share	—
Other Local Sources	\$ 15,000
County Share	\$213,800

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

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$3,887,988
Federal Share	—
State Share	\$2,820,943
Other Local Sources	\$ 286,245
County Share	\$ 780,800

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE PROGRAM (HIICAP)

This is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$65,062
Federal Share	\$51,161
State Share	\$13,901
Other Local Sources	—
County Share	—

HOME-DELIVERED NUTRITION PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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 2,400 homebound elderly persons. About 300,000 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.

Total Appropriation	\$1,331,581
Federal Share	\$ 747,806
State Share	—
Other Local Sources	\$ 526,355
County Share	\$ 57,420

NYS AREAWIDE AGENCY ON AGING TRANSPORTATION (AAATRAN)

This grant is a continuation of an existing program for the entitlement period 4/1/12 to 3/31/13. 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.

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

NYS RETIRED SENIOR VOLUNTEER PROGRAM

This grant is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$5,698
Federal Share	—
State Share	\$5,698
County Share	—

NEW YORK CONNECTS

This grant is Year 6 of a continuing project under the "New York Connects: Choices for Long Term Care" State initiative. Previous funding was directed from the State Health Department through the Erie County Department of Social Services and transferred to Senior Services in the Operating Budget of the County. For Year 6, this grant comes directly from the New York State Office for the Aging to the Department of Senior Services. The purpose of the program is to assist elderly and disabled persons of all ages to identify and gain access to the full range of services available to help them meet their needs for care. The program responds to approximately 14,000 calls for service annually.

Total Appropriation	\$188,933
Federal Share	—
State Share	\$188,933
County Share	—

NUTRITION SERVICES INCENTIVE PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$755,746
Federal Share	\$755,746
State Share	—
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant project is a continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. 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 207,000 hours of service are rendered annually by 1,250 volunteers.

Total Appropriation	\$169,021
Federal Share	\$ 73,891
State Share	—
Other Local Sources	\$ 3,500
County Share	\$ 91,630

SENIOR AIDES PROGRAM

This grant project is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/12 to 6/30/13. 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.

Total Appropriation	\$1,068,093
Federal Share	\$ 939,342
State Share	—
Other Local Sources	\$ 44,751
County Share	\$ 84,000

SENIOR COMMUNITY SERVICE EMPLOYMENT

This grant project is a continuation of an existing grant for the entitlement period 7/1/12 to 6/30/13. 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.

Total Appropriation	\$288,875
Federal Share	\$257,830
State Share	—
Other Local Sources	\$ 13,045
County Share	\$ 18,000

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

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

WEATHERIZATION REFERRAL AND PACKAGING PROGRAM – SOFA

This grant project is a continuation of a grant for the period 4/1/12 to 3/31/13. 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.

Total Appropriation	\$303,863
Federal Share	\$303,863
State Share	—
County Share	—

COUNTY OF ERIE

Fund: 281
 Department: Senior Services
 Grant: Areawide Agency on Aging
 163III-B2012
 Period: 01/01/2012 - 12/31/2012

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	769,462	769,462	-
500010 Part Time - Wages	87,988	87,988	-
500350 Other Employee Payments	1,000	1,000	-
502000 Fringe Benefits	503,334	503,334	-
505000 Office Supplies	6,000	6,000	-
506200 Maintenance & Repair	500	500	-
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	-
516020 Professional Svcs Contracts & Fees	4,000	4,000	-
516029 Software Support & Modifications	7,486	7,486	-
516030 Maintenance Contracts	750	750	-
517194 Legal Services - Elderly & Disabled	291,519	291,519	-
517541 Catholic Charities	45,700	45,700	-
517633 Heart and Hands Faith in Action	40,000	40,000	-
517745 Olmstead Ctr of Visually Impaired	27,464	27,464	-
530000 Other Expenses	2,500	2,500	-
916390 ID Senior Services Grant Services	(55,130)	(55,130)	-
980000 ID DISS Services	14,879	14,879	-
Total Appropriations	1,761,952	1,761,952	-
Revenues			
414000 Federal Aid	1,439,952	1,439,952	-
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	1,761,952	1,761,952	-

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE1213
 Period: 04/01/2012 - 03/31/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	270,968	270,968	-
500010 Part Time - Wages	26,929	26,929	-
502000 Fringe Benefits	182,900	182,900	-
505000 Office Supplies	1,018	1,018	-
510000 Local Mileage Reimbursement	2,500	2,500	-
510100 Out Of Area Travel	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	4,927	4,927	-
516029 Software Support & Modifications	5,000	5,000	-
516030 Maintenance Contracts	10,500	10,500	-
517521 American Red Cross	10,000	10,000	-
517541 Catholic Charities	144,280	144,280	-
517561 Community Concern of WNY	60,725	60,725	-
517573 Concerned Ecumenical Ministry	39,580	39,580	-
517641 Hispanics United of Buffalo	19,000	19,000	-
517693 Lt. Col. Matt Urban Center	278,630	278,630	-
517733 North Buffalo Community Center	19,360	19,360	-
517737 Northwest Buffalo Community Center	50,540	50,540	-
517741 Old First Ward Community Assoc	24,000	24,000	-
517755 People, Inc	40,780	40,780	-
517785 Schiller Park Community Services	228,780	228,780	-
517797 South Bflo Comm Development Assoc	109,565	109,565	-
517829 Town of Amherst Senior Center	16,000	16,000	-
517853 West Side Community Services	19,000	19,000	-
530000 Other Expenses	66,110	66,110	-
916390 ID Senior Services Grant Services	(78,922)	(78,922)	-
980000 ID DISS Services	3,097	3,097	-
Total Appropriations	1,557,267	1,557,267	-

COUNTY OF ERIE

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE1213
 Period: 04/01/2012 - 03/31/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues				
409000	State Aid Revenues	1,138,957	1,138,957	-
466320	Subcontractor Match	173,810	173,810	-
479000	County Share Contribution	244,500	244,500	-
	Total Revenues	1,557,267	1,557,267	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Dining Nutrition Program
 163III-C-12012
 Period: 01/01/2012 - 12/31/2012

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	548,368	548,368	-
500010	Part Time - Wages	32,122	32,122	-
502000	Fringe Benefits	345,237	345,237	-
505000	Office Supplies	3,700	3,700	-
505400	Food & Kitchen Supplies	1,378	1,378	-
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	1,200	1,200	-
516020	Professional Svcs Contracts & Fees	109,150	109,150	-
516024	Dietary Consulting	25,000	25,000	-
516027	Meal Preparation	1,088,903	1,088,903	-
516030	Maintenance Contracts	500	500	-
517777	Salvation Army	37,360	37,360	-
517829	Town of Amherst Senior Center	90,000	90,000	-
530000	Other Expenses	900	900	-
916300	ID Senior Services Svcs	28,439	28,439	-
916390	ID Senior Services Grant Services	(11,689)	(11,689)	-
980000	ID DISS Services	18,220	18,220	-
	Total Appropriations	2,345,948	2,345,948	-

Revenues				
414000	Federal Aid	1,416,643	1,416,643	-
417000	Contributions-Participants	769,300	769,300	-
466320	Subcontractor Match	15,795	15,795	-
479000	County Share Contribution	144,210	144,210	-
	Total Revenues	2,345,948	2,345,948	-

COUNTY OF ERIE

Fund: 281
 Department: Senior Services
 Grant: Congregate Services Initiative Program
 163CSII1213
 Period 04/01/2012 - 03/31/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

517641	Hispanics United of Buffalo	19,365	19,365	-
517693	Lt. Col. Matt Urban Center	21,658	21,658	-
Total	Appropriations	41,023	41,023	-

Revenues

409000	State Aid Revenues	23,745	23,745	-
466320	Subcontractor Match	4,378	4,378	-
479000	County Share Contribution	12,900	12,900	-
Total	Revenues	41,023	41,023	-

Fund: 281
 Department: Senior Services
 Grant: Disease Prevention & Health Promotion Services
 163III-D2012
 Period 01/01/2012 - 12/31/2012

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	42,986	42,986	-
502000	Fringe Benefits	27,295	27,295	-
505000	Office Supplies	2,715	2,715	-
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	4,860	4,860	-
530000	Other Expenses	4,686	4,686	-
916390	ID Senior Services Grant Services	39,280	39,280	-
980000	ID DISS Services	2,500	2,500	-
Total	Appropriations	128,322	128,322	-

Revenues

414000	Federal Aid	116,582	116,582	-
479000	County Share Contribution	11,740	11,740	-
Total	Revenues	128,322	128,322	-

Fund: 281
 Department: Senior Services
 Grant: Elder Caregiver Support Program
 163III-E2012
 Period 01/01/2012 - 12/31/2012

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	260,541	260,541	-
500010	Part Time - Wages	13,302	13,302	-
502000	Fringe Benefits	168,335	168,335	-
505000	Office Supplies	6,500	6,500	-
510000	Local Mileage Reimbursement	10,000	10,000	-
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	113,505	113,505	-
516025	Geriatric Counseling	15,000	15,000	-
516026	Home Care Services	46,000	46,000	-
516030	Maintenance Contracts	500	500	-
517194	Legal Services - Elderly & Disabled	76,000	76,000	-
530000	Other Expenses	2,500	2,500	-
916390	ID Senior Services Grant Services	38,743	38,743	-
980000	ID DISS Services	14,200	14,200	-
Total	Appropriations	770,564	770,564	-

Revenues

414000	Federal Aid	541,764	541,764	-
417000	Contributions-Participants	1,000	1,000	-
466320	Subcontractor Match	10,000	10,000	-
466330	Other Local Match	4,000	4,000	-
479000	County Share Contribution	213,800	213,800	-
Total	Revenues	770,564	770,564	-

COUNTY OF ERIE

Fund: 281
 Department: Senior Services
 Grant: Expanded In-Home Services for the Elderly
 163EISEP1213
 Period 04/01/2012 - 03/31/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	570,916	570,916	-
502000	Fringe Benefits	362,533	362,533	-
505000	Office Supplies	4,757	4,757	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516023	Adult Day Care	150,000	150,000	-
516026	Home Care Services	1,768,008	1,768,008	-
516028	Personal Emergency Response	90,000	90,000	-
516030	Maintenance Contracts	25,000	25,000	-
517561	Community Concern of WNY	72,780	72,780	-
517573	Concerned Ecumenical Ministry	207,365	207,365	-
517693	Lt. Col. Matt Urban Center	125,310	125,310	-
517755	People, Inc	105,220	105,220	-
517785	Schiller Park Community Services	155,730	155,730	-
517797	South Bflo Comm Development Assoc	96,760	96,760	-
517829	Town of Amherst Senior Center	169,580	169,580	-
530000	Other Expenses	10,000	10,000	-
916390	ID Senior Services Grant Services	(48,471)	(48,471)	-
980000	ID DISS Services	16,000	16,000	-
	Total Appropriations	3,887,988	3,887,988	-
Revenues				
409000	State Aid Revenues	2,820,943	2,820,943	-
417000	Contributions-Participants	13,500	13,500	-
419630	EISEP Cost Sharing	75,000	75,000	-
466320	Subcontractor Match	197,745	197,745	-
479000	County Share Contribution	780,800	780,800	-
	Total Revenues	3,887,988	3,887,988	-

Fund: 281
 Department: Senior Services
 Grant: Hlth Insurance Info, Counseling & Assistance
 163HIICAP1213
 Period 04/01/2012 - 03/31/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
916390	ID Senior Services Grant Services	65,062	65,062	-
	Total Appropriations	65,062	65,062	-
Revenues				
409000	State Aid Revenues	13,901	13,901	-
414000	Federal Aid	51,161	51,161	-
	Total Revenues	65,062	65,062	-

COUNTY OF ERIE

Fund:	281			
Department:	Senior Services			
Grant:	Home Delivered Nutrition Program			
	163III-C-22012	2012	2012	2012
Period	01/01/2012 - 12/31/2012	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	52,087	52,087	-
502000	Fringe Benefits	33,076	33,076	-
510000	Local Mileage Reimbursement	500	500	-
517697	Meals On Wheels For WNY	1,200,918	1,200,918	-
517801	Southtowns Meals on Wheels	45,000	45,000	-
	Total Appropriations	1,331,581	1,331,581	-
Revenues				
414000	Federal Aid	747,806	747,806	-
417000	Contributions-Participants	488,355	488,355	-
466320	Subcontractor Match	38,000	38,000	-
479000	County Share Contribution	57,420	57,420	-
	Total Revenues	1,331,581	1,331,581	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation			
	163AAATRAN1213	2012	2012	2012
Period	04/01/2012 - 03/31/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
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	-
Revenues				
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			
	163NYSRSVP1213	2012	2012	2012
Period	04/01/2012 - 03/31/2013	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
510000	Local Mileage Reimbursement	5,698	5,698	-
	Total Appropriations	5,698	5,698	-
Revenues				
409000	State Aid Revenues	5,698	5,698	-
	Total Revenues	5,698	5,698	-

COUNTY OF ERIE

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects 163CONNECTS1213	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Period	10/01/2012 - 09/30/2013			
Appropriations				
500000	Full Time - Salaries	137,850	137,850	-
502000	Fringe Benefits	85,326	85,326	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
530000	Other Expenses	1,500	1,500	-
916390	ID Senior Services Grant Services	(38,743)	(38,743)	-
980000	ID DISS Services	1,000	1,000	-
	Total Appropriations	188,933	188,933	-
Revenues				
409000	State Aid Revenues	188,933	188,933	-
	Total Revenues	188,933	188,933	-
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Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive 163NSIP1213	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Period	10/01/2012 - 09/30/2013			
Appropriations				
516027	Meal Preparation	302,472	302,472	-
517697	Meals On Wheels For WNY	453,274	453,274	-
	Total Appropriations	755,746	755,746	-
Revenues				
414000	Federal Aid	755,746	755,746	-
	Total Revenues	755,746	755,746	-
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Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program (RSVP) 163RSVP1213	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Period	07/01/2012 - 06/30/2013			
Appropriations				
500000	Full Time - Salaries	95,148	95,148	-
502000	Fringe Benefits	60,417	60,417	-
505000	Office Supplies	1,027	1,027	-
510000	Local Mileage Reimbursement	28,350	28,350	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
530000	Other Expenses	470	470	-
555050	Insurance Premiums	4,200	4,200	-
910700	ID Fleet Services	3,500	3,500	-
916390	ID Senior Services Grant Services	(27,591)	(27,591)	-
980000	ID DISS Services	1,000	1,000	-
	Total Appropriations	169,021	169,021	-
Revenues				
414000	Federal Aid	73,891	73,891	-
466330	Other Local Match	3,500	3,500	-
479000	County Share Contribution	91,630	91,630	-
	Total Revenues	169,021	169,021	-

COUNTY OF ERIE

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides Program (Title V) 163SRAIDES1213	2012	2012	2012
Period	07/01/2012 - 06/30/2013	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
517825	Supportive Services Corporation	1,068,093	1,068,093	-
Total	Appropriations	1,068,093	1,068,093	-
Revenues				
414000	Federal Aid	939,342	939,342	-
466320	Subcontractor Match	44,751	44,751	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	1,068,093	1,068,093	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Community Services Employment 163SREMP1213	2012	2012	2012
Period	07/01/2012 - 06/30/2013	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
517825	Supportive Services Corporation	288,875	288,875	-
Total	Appropriations	288,875	288,875	-
Revenues				
414000	Federal Aid	257,830	257,830	-
466320	Subcontractor Match	13,045	13,045	-
479000	County Share Contribution	18,000	18,000	-
Total	Revenues	288,875	288,875	-

Fund:	281			
Department:	Senior Services			
Grant:	Supplemental Nutrition Assistance Program 163SNAP1213	2012	2012	2012
Period	04/01/2012 - 03/31/2013	Department Request	Executive Recommendation	Legislative 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	-

Fund:	281			
Department:	Senior Services			
Grant:	Weatherization Referral and Packaging 163WRAP-SOFA1213	2012	2012	2012
Period	04/01/2012 - 03/31/2013	Department Request	Executive Recommendation	Legislative Adopted

Appropriations				
500000	Full Time - Salaries	153,215	153,215	-
502000	Fringe Benefits	90,368	90,368	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	7,500	7,500	-
510100	Out Of Area Travel	1,000	1,000	-
530000	Other Expenses	67,331	67,331	-
916390	ID Senior Services Grant Services	(21,551)	(21,551)	-
980000	ID DISS Services	5,000	5,000	-
Total	Appropriations	303,863	303,863	-
Revenues				
414000	Federal Aid	303,863	303,863	-
Total	Revenues	303,863	303,863	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2011		Ensuing Year 2012				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

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	\$81,831	1	\$81,831	
2	SUPERVISOR OF PROGRAM DEVELOPMENT & EVAL	14	1	\$81,517	1	\$81,831	1	\$81,831	
3	PROJECT ADMINISTRATOR-SENIOR SERVICES	12	1	\$56,387	1	\$58,055	1	\$58,055	
4	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$47,131	1	\$49,957	1	\$49,957	
5	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$55,952	1	\$56,167	1	\$56,167	
6	ACCOUNTANT	09	1	\$37,546	1	\$37,690	1	\$37,690	
7	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$39,759	1	\$42,134	1	\$42,134	
8	PROJECT COORDIANATOR SPECIAL EVTS SEN SRV	09	1	\$47,480	1	\$47,663	1	\$47,663	
9	ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	
10	ADMINISTRATIVE CLERK	07	1	\$43,880	0	\$0	0	\$0	Delete
11	CHIEF ACCOUNT CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	
12	SENIOR ACCOUNT CLERK	06	1	\$36,654	1	\$37,605	1	\$37,605	
13	SENIOR DISPATCHER (SENIOR SERVICES)	05	1	\$33,534	1	\$34,673	1	\$34,673	
14	ACCOUNT CLERK	04	1	\$29,863	1	\$31,049	1	\$31,049	
15	DISPATCHER .	04	2	\$64,151	2	\$66,329	2	\$66,329	
16	RECEPTIONIST	03	1	\$30,584	1	\$30,702	1	\$30,702	
17	SENIOR CLERK	03	1	\$25,582	1	\$25,680	1	\$25,680	
Total:		18		\$799,297	17	\$769,462	17	\$769,462	

Part-time	Positions								
1	COMMUNITY SERVICE AIDE (PT)	01	7	\$77,802	7	\$87,988	7	\$87,988	
Total:		7		\$77,802	7	\$87,988	7	\$87,988	

Grant Summary Totals

Full-time:	18	\$799,297	17	\$769,462	17	\$769,462
Part-time:	7	\$77,802	7	\$87,988	7	\$87,988
Fund Center Totals:	25	\$877,099	24	\$857,450	24	\$857,450

2012 Budget Estimate - Summary of Personal Services

Fund Center:	163										
Senior Services		Job Group	Current Year 2011		Ensuing Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	\$72,817	1	\$72,817			
2	COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$61,452	1	\$61,452	1	\$61,452			
3	RESEARCH ANALYST	10	1	\$47,511	1	\$49,928	1	\$49,928			
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$47,480	1	\$47,480	1	\$47,480			
5	CASE MANAGER-SENIOR SERVICES	07	0	\$0	1	\$39,291	1	\$39,291			Gain
	Total:		4	\$229,260	5	\$270,968	5	\$270,968			
Part-time	Positions										
1	OUTREACH AIDE (SENIOR SERVICES) PT	06	1	\$14,401	1	\$14,401	1	\$14,401			
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$12,163	1	\$12,528	1	\$12,528			
	Total:		2	\$26,564	2	\$26,929	2	\$26,929			
Grant Summary Totals											
	Full-time:		4	\$229,260	5	\$270,968	5	\$270,968			
	Part-time:		2	\$26,564	2	\$26,929	2	\$26,929			
	Fund Center Totals:		6	\$255,824	7	\$297,897	7	\$297,897			

Fund Center:	163										
Senior Services		Job Group	Current Year 2011		Ensuing Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Congregate Dining Nutrition Program										
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
1	PROJECT DIR-NUTRITION PROG FOR THE ELDER	14	1	\$79,737	1	\$80,043	1	\$80,043			
2	ASSISTANT PROJECT DIR(NUTRITION PROG ELD	12	1	\$62,146	1	\$62,385	1	\$62,385			
3	DIETITIAN CONSULTANT	11	3	\$177,856	3	\$178,539	3	\$178,539			
4	FITNESS TRAINER/MEDIA SPECIALIST-SR SRV	09	1	\$47,480	1	\$47,663	1	\$47,663			
5	NUTRITION COORDINATOR	09	1	\$37,546	1	\$37,690	1	\$37,690			
6	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$34,451	1	\$35,285	1	\$35,285			
7	SENIOR ACCOUNT CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202			
8	SENIOR STATISTICAL CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978			
9	DATA ENTRY OPERATOR	04	1	\$31,462	1	\$31,583	1	\$31,583			
	Total:		11	\$545,570	11	\$548,368	11	\$548,368			
Part-time	Positions										
1	DIETITIAN CONSULTANT PT	11	1	\$19,888	1	\$19,888	1	\$19,888			
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$11,462	1	\$12,234	1	\$12,234			
	Total:		2	\$31,350	2	\$32,122	2	\$32,122			
Grant Summary Totals											
	Full-time:		11	\$545,570	11	\$548,368	11	\$548,368			
	Part-time:		2	\$31,350	2	\$32,122	2	\$32,122			
	Fund Center Totals:		13	\$576,920	13	\$580,490	13	\$580,490			

2012 Budget Estimate - Summary of Personal Services

Fund Center:	163										
Senior Services		Job Group	Current Year 2011		Ensiung Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Disease Prevention & Health Promotion Services										
Cost Center	1632010 Area Agency Services										
Full-time	Positions										
1	HEALTH & WELLNESS COORDINATOR -SR SVC	08	1	\$42,821	1	\$42,986	1	\$42,986			
	Total:		1	\$42,821	1	\$42,986	1	\$42,986			
Grant Summary Totals											
	Full-time:		1	\$42,821	1	\$42,986	1	\$42,986			
	Fund Center Totals:		1	\$42,821	1	\$42,986	1	\$42,986			

Fund Center:	163										
Senior Services		Job Group	Current Year 2011		Ensiung Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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	\$66,741	1	\$66,741			
2	CASE MANAGER-SENIOR SERVICES	07	3	\$117,873	3	\$29,469	3	\$29,469			Transfer *
3	CASE MANAGER-SENIOR SERVICES	07	3	\$127,049	3	\$127,536	3	\$127,536			
4	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$36,654	1	\$36,795	1	\$36,795			
	Total:		8	\$348,061	8	\$260,541	8	\$260,541			
Part-time	Positions										
1	COMMUNITY SERVICE AIDE (PT)	01	1	\$12,915	1	\$13,302	1	\$13,302			
	Total:		1	\$12,915	1	\$13,302	1	\$13,302			
Grant Summary Totals											
	Full-time:		8	\$348,061	8	\$260,541	8	\$260,541			
	Part-time:		1	\$12,915	1	\$13,302	1	\$13,302			
	Fund Center Totals:		9	\$360,976	9	\$273,843	9	\$273,843			

* Salary for 1-3/12. 4/12 transfer to EISEP & CSE grants

Fund Center:	163										
Senior Services		Job Group	Current Year 2011		Ensiung Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Expanded In-Home Services for the Elderly										
Cost Center	1632010 Area Agency Services										
Full-time	Positions										
1	SUPERVISOR CASE MANAGEMENT SERV SR SRV	14	1	\$81,517	1	\$81,517	1	\$81,517			
2	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,452	1	\$61,452	1	\$61,452			
3	SENIOR CASE MANAGER-SENIOR SERVICES	09	4	\$200,945	4	\$202,594	4	\$202,594			
4	CASE MANAGER-SENIOR SERVICES	07	2	\$71,839	2	\$74,378	2	\$74,378			
5	CASE MANAGER-SENIOR SERVICES	07	0	\$0	2	\$79,275	2	\$79,275			Gain
6	COMMUNITY RESOURCE TECHNICIAN	06	1	\$31,705	1	\$31,845	1	\$31,845			
7	SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855			
	Total:		10	\$487,313	12	\$570,916	12	\$570,916			
Grant Summary Totals											
	Full-time:		10	\$487,313	12	\$570,916	12	\$570,916			
	Fund Center Totals:		10	\$487,313	12	\$570,916	12	\$570,916			

2012 Budget Estimate - Summary of Personal Services

Fund Center:	163											
Senior Services		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
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	\$52,087	1	\$52,087			
		Total:		1	\$51,888	1	\$52,087	1	\$52,087			
<u>Grant Summary Totals</u>												
		Full-time:		1	\$51,888	1	\$52,087	1	\$52,087			
		Fund Center Totals:		1	\$51,888	1	\$52,087	1	\$52,087			

Fund Center:	163											
Senior Services		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	New York Connects											
Cost Center	1632010	Area Agency Services										
Full-time		Positions	-----									
	1	LONG TERM CARE COORDINATOR	11	0	\$0	1	\$49,281	1	\$49,281		Gain	
	2	SENIOR CASE MANAGER-SENIOR SERVICES	09	0	\$0	1	\$52,087	1	\$52,087		Gain	
	3	CASE MANAGER-SENIOR SERVICES	07	0	\$0	1	\$36,482	1	\$36,482		Gain	
		Total:		0	\$0	3	\$137,850	3	\$137,850			
<u>Grant Summary Totals</u>												
		Full-time:		0	\$0	3	\$137,850	3	\$137,850			
		Fund Center Totals:		0	\$0	3	\$137,850	3	\$137,850			

Fund Center:	163											
Senior Services		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Retired Senior Volunteer Program (RSVP)											
Cost Center	1632010	Area Agency Services										
Full-time		Positions	-----									
	1	COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$54,945	1	\$56,252	1	\$56,252			
	2	COORDINATOR OF VOLUNTEER TRAINING & DEV	08	1	\$36,916	1	\$38,896	1	\$38,896			
		Total:		2	\$91,861	2	\$95,148	2	\$95,148			
<u>Grant Summary Totals</u>												
		Full-time:		2	\$91,861	2	\$95,148	2	\$95,148			
		Fund Center Totals:		2	\$91,861	2	\$95,148	2	\$95,148			

2012 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job	Current Year 2011		Ensuing Year 2012						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Grant Name Weatherization Referral and Packaging

Cost Center 1632010 Area Agency Services

Full-time Positions

1	CASE MANAGER-SENIOR SERVICES	07	2	\$84,084	2	\$85,332	2	\$85,332	
2	CASE MANAGER-SENIOR SERVICES	07	1	\$34,228	0	\$0	0	\$0	Transfer
3	WEATHERIZATION ASSISTANCE SPECIALIST-SRS	07	0	\$0	1	\$32,953	1	\$32,953	New
4	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$33,078	1	\$34,930	1	\$34,930	
	Total:		4	\$151,390	4	\$153,215	4	\$153,215	

Grant Summary Totals

Full-time:	4	\$151,390	4	\$153,215	4	\$153,215
Fund Center Totals:	4	\$151,390	4	\$153,215	4	\$153,215

HEALTH-GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/12 to 9/30/13. 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.

Total Appropriation	\$10,414
Federal Share	\$10,414
State Share	—
County Share	—

BREAST AND CERVICAL CANCER EARLY DETECTION

This grant is a continuation of an existing grant for the entitlement period of 6/30/12 to 6/29/13. 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.

Total Appropriation	\$119,023
Federal Share	—
State Share	—
Other Local Sources	\$119,023
County Share	—

CHILDHOOD LEAD POISONING PREVENTION PROGRAM

This grant is a continuation of an existing grant for the entitlement period of 10/1/12 to 9/30/13. 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.

Total Appropriation	\$586,201
Federal Share	\$240,342
State Share	\$345,859
County Share	—

CHILDREN WITH SPECIAL HEALTH CARE NEEDS

This grant project is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. The purpose of this 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.

Total Appropriation	\$82,961
Federal Share	67,681
State Share	—
Other Local Sources	—
County Share	\$15,280

ENHANCED DRINKING WATER PROTECTION PROGRAM

This grant is for the entitlement period of 4/1/12 to 3/31/13. 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 ongoing efforts to comply with state and federal mandates. These include: enforcement of drinking water regulations for 190 public water supplies; monitoring of fairgrounds and water supplies at Agricultural and Market facilities; review of plans for public water supply improvements; training and assessment of water system operators; providing advice regarding water quality and quantity issues; review of cross connection programs and 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 previously was incapable 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.

Total Appropriation	\$143,499
Federal Share	\$143,499
State Share	—
Other Local Sources	—
County Share	—

EXPANDED SYRINGE ACCESS AND DISPOSAL PROJECT

This grant is a continuing program for the entitlement period of 7/1/12 to 6/30/13. 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.

Total Appropriation	\$56,812
Federal Share	—
State Share	\$56,812
County Share	—

HIV PARTNER NOTIFICATION PROGRAM

This grant is for the entitlement period of 10/1/12 to 09/30/13. 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, estimate prevalence, project future cases and resource needs, identify populations at risk, target and evaluate primary and secondary prevention efforts, and 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, receive information about HIV and obtain access to HIV counseling, testing and care.

Total Appropriation	\$195,098
Federal Share	—
State Share	\$195,098
County Share	—

HEALTHY MOMS

The Healthy Mom Healthy Baby program is funded by the NYSDOH for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$362,626
Federal Share	—
State Share	\$362,626
Other Local Sources	—
County Share	—

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 10/1/12 to 9/30/13. 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 and families at various outreach events in the target area. The program offers direct services, such as providing safety items, e.g. smoke detectors. The grant is funded by New York State.

Total Appropriation	\$287,763
Federal Share	—
State Share	\$287,763
Other Local Sources	—
County Share	—

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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 and adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-old and 13-year-old populations to determine immunization coverage rates; provide updated immunization education to providers and the public; support public education efforts to encourage parents to seek primary preventive health care for their children; and, in conjunction with the NYSDOH, the IAP grant facilitates mandated provider participation in the NYS Immunization Information System.

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

SUSAN G KOMEN FOR THE CURE WNY AFFILIATE

This grant is for the entitlement period 4/1/12 to 3/31/13. The purpose of this grant is to pay for breast cancer screening, diagnostic, and treatment services for uninsured/underinsured residents registered in the Partners for Prevention, NYSDOH Cancer Services Program. The grant program also provides case management/patient navigation services through a contractual partnership with the American Cancer Society.

Total Appropriation	\$68,833
Federal Share	—
State Share	—
Other Local Sources	\$68,833
County Share	—

LEAD POISONING PRIMARY PREVENTION PILOT PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 4/1/12 to 3/31/13. 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, distribution of incentive products for hazard control and education and outreach for property owners and tenants in Erie County.

Total Appropriation	\$1,018,133
Federal Share	—
State Share	\$1,018,133
County Share	—

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/12 to 6/30/13. 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, and 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 be used to continue lease payments for equipment that will keep the laboratory abreast of current technology in the field of forensic toxicology.

Total Appropriation	\$100,000
Federal Share	—
State Share	\$100,000
Other Local Sources	—
County Share	—

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/12 to 9/30/13. 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.

Total Appropriation	\$60,235
Federal Share	\$60,235
State Share	—
County Share	—

PH PREPAREDNESS AND RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 8/10/12 to 8/9/13. This award provides funding from the New State Department of Health for the base Public Health Emergency Preparedness (PHEP) grant and supplemental funds for the Cities Readiness Initiative (CRI). The purpose of the PHEP 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. This grant is administered by New York State Health Research, Inc. 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.

Total Appropriation	\$ 709,678
Federal Share	\$ 709,678
State Share	—
County Share	—

PARTNERS FOR PREVENTION, NYSDOH CANCER SERVICES PROGRAM CLINICAL SERVICES

This grant is for the entitlement period 4/1/12 to 3/31/13. 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 Partners for Prevention monthly billing reports.

Total Appropriation	\$237,627
Federal Share	—
State Share	\$237,627
Other Local Sources	—
County Share	—

PARTNERS FOR PREVENTION, NYSDOH CANCER SERVICES PROGRAM

This grant is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. The purpose of the grant is to pay for staff and facilities to provide low income, asymptomatic, under insured women, aged 18 and over, education about prostate and colorectal cancer screening as well as diagnostic services for uninsured individuals aged 50 and over. This is implemented through a contractual agreement with the American Cancer Society. The grant is funded by the New York Department of Health.

Total Appropriation	\$268,791
Federal Share	—
State Share	\$268,791
County Share	—

PUBLIC HEALTH CAMPAIGN STD

This project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases.

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

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/12 to 3/30/13. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with tuberculosis.

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

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 8/10/12 to 8/9/13. The purpose of this funding is to equip and staff a bio-safety level-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.

Total Appropriation	\$ 75,000
Federal Share	\$ 75,000
State Share	—
County Share	—

SEXUALLY TRANSMITTED DISEASE (STD) INTERVENTION

This grant is for the entitlement period of 1/1/12 to 12/31/12. 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 living outside NY City. The funding is used to reduce morbidity and 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.

Total Appropriation	\$101,314
Federal Share	\$101,314
State Share	—
Other Local Sources	—
County Share	—

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is for the entitlement period 4/1/12 to 3/31/13. The ongoing grant funds are part of a 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.

Total Appropriation	\$271,289
Federal Share	—
State Share	\$261,289
Other Local Sources	\$ 10,000
County Share	—

COUNTY OF ERIE

Fund: 281
 Department: Health Department
 Grant: Beach Water Quality Monitoring
 127BEACHWATER1213
 Period: 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	4,613	4,613	-
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
 127BREASTCERV1213
 Period: 06/30/2012 - 06/29/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative 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
 127CHILDLLEAD1213
 Period: 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	300,979	300,979	-
500020	Regular PT - Wages	39,012	39,012	-
501000	Overtime	17,000	17,000	-
502000	Fringe Benefits	171,300	171,300	-
505000	Office Supplies	2,325	2,325	-
510000	Local Mileage Reimbursement	13,000	13,000	-
510100	Out Of Area Travel	124	124	-
510200	Training And Education	1,090	1,090	-
516020	Professional Svcs Contracts & Fees	18,951	18,951	-
516030	Maintenance Contracts	500	500	-
530000	Other Expenses	20,000	20,000	-
980000	ID DISS Services	1,920	1,920	-
	Total Appropriations	586,201	586,201	-
Revenues				
409000	State Aid Revenues	345,859	345,859	-
414000	Federal Aid	240,342	240,342	-
	Total Revenues	586,201	586,201	-

COUNTY OF ERIE

Fund: 281
 Department: Health Department
 Grant: Children with Special Health Care Needs
 127CWSHCN1213
 Period 10/01/2012 - 09/30/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	50,981	50,981	-
502000 Fringe Benefits	31,980	31,980	-
Total Appropriations	82,961	82,961	-

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues			
414000 Federal Aid	67,681	67,681	-
479000 County Share Contribution	15,280	15,280	-
Total Revenues	82,961	82,961	-

Fund: 281
 Department: Health Department
 Grant: Enhanced Drinking Water Protection
 127DRINWATER1213
 Period 04/01/2012 - 03/31/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	74,665	74,665	-
500010 Part Time - Wages	20,657	20,657	-
502000 Fringe Benefits	48,177	48,177	-
Total Appropriations	143,499	143,499	-

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues			
414000 Federal Aid	143,499	143,499	-
Total Revenues	143,499	143,499	-

Fund: 281
 Department: Health Department
 Grant: Expanded Syringe Access Demonstration Program
 127ESAP1213
 Period 07/01/2012 - 06/30/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
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	-

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Revenues			
409000 State Aid Revenues	56,812	56,812	-
Total Revenues	56,812	56,812	-

COUNTY OF ERIE

Fund: 281
 Department: Health Department
 Grant: HIV Partner Notification Program ,
 127FNAP1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	119,212	119,212	-
502000	Fringe Benefits	73,943	73,943	-
505000	Office Supplies	400	400	-
510000	Local Mileage Reimbursement	1,543	1,543	-
	Total Appropriations	195,098	195,098	-

Revenues				
409000	State Aid Revenues	195,098	195,098	-
	Total Revenues	195,098	195,098	-

Fund: 281
 Department: Health Department
 Grant: Healthy Mom-Baby Prenatal Postpart Home Visit Pgm
 127HLTHYOM1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	344,495	344,495	-
912700	ID Health Services	18,131	18,131	-
	Total Appropriations	362,626	362,626	-

Revenues				
409000	State Aid Revenues	362,626	362,626	-
	Total Revenues	362,626	362,626	-

Fund: 281
 Department: Health Department
 Grant: Healthy Neighborhoods
 127HLTHYNEIGH1213
 Period 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	144,647	144,647	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	71,187	71,187	-
505000	Office Supplies	1,500	1,500	-
505200	Clothing Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	7,000	7,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
530000	Other Expenses	1,000	1,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	1,500	1,500	-
912790	ID Health Grant Services	43,929	43,929	-
980000	ID DISS Services	1,000	1,000	-
	Total Appropriations	287,763	287,763	-

Revenues				
409000	State Aid Revenues	287,763	287,763	-
	Total Revenues	287,763	287,763	-

COUNTY OF ERIE

Fund: 281				
Department: Health Department				
Grant: Immunization Action Plan				
127IAP1213		2012	2012	2012
Period: 04/01/2012 - 03/31/2013		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	133,542	133,542	-
500020	Regular PT - Wages	41,521	41,521	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	98,035	98,035	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	200	200	-
516020	Professional Svcs Contracts & Fees	13,335	13,335	-
530000	Other Expenses	817	817	-
980000	ID DISS Services	1,800	1,800	-
	Total Appropriations	300,000	300,000	-
Revenues				
409000	State Aid Revenues	147,000	147,000	-
414000	Federal Aid	153,000	153,000	-
	Total Revenues	300,000	300,000	-

Fund: 281				
Department: Health Department				
Grant: Komen for the Cure of Breast Cancer				
127KOMEN1213		2012	2012	2012
Period: 04/01/2012 - 03/31/2013		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	68,833	68,833	-
	Total Appropriations	68,833	68,833	-
Revenues				
479100	Other Contributions	68,833	68,833	-
	Total Revenues	68,833	68,833	-

Fund: 281				
Department: Health Department				
Grant: Lead Poisoning Primary Prevention				
127LEADPRIMARY1213		2012	2012	2012
Period: 04/01/2012 - 03/31/2013		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	585,233	585,233	-
500020	Regular PT - Wages	58,648	58,648	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	277,181	277,181	-
505000	Office Supplies	3,000	3,000	-
505200	Clothing Supplies	2,000	2,000	-
505400	Food & Kitchen Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	12,000	12,000	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	8,000	8,000	-
516010	Contract Pymts Nonprofit Purch Svcs	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	11,000	11,000	-
516030	Maintenance Contracts	12,000	12,000	-
530000	Other Expenses	19,000	19,000	-
561410	Lab & Technical Equipment	2,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	2,000	2,000	-
912790	ID Health Grant Services	(2,929)	(2,929)	-
980000	ID DISS Services	6,000	6,000	-
	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	-

COUNTY OF ERIE

Fund: 281
 Department: Health Department
 Grant: Medical Examiner Toxicology Lab Aid
 127METOXLAB1213
 Period: 07/01/2012 - 06/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	47,663	47,663	-
502000	Fringe Benefits	19,065	19,065	-
545000	Rental Charges	33,272	33,272	-
	Total Appropriations	100,000	100,000	-
Revenues				
409000	State Aid Revenues	100,000	100,000	-
	Total Revenues	100,000	100,000	-

Fund: 281
 Department: Health Department
 Grant: National Forensic Science Improvement
 127NAFR1213
 Period: 10/01/2012 - 09/30/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
561410	Lab & Technical Equipment	60,235	60,235	-
	Total Appropriations	60,235	60,235	-
Revenues				
414000	Federal Aid	60,235	60,235	-
	Total Revenues	60,235	60,235	-

Fund: 281
 Department: Health Department
 Grant: PH Preparedness/Response to Bioterrorism
 HS127BT1213
 Period: 08/10/2012 - 08/09/2013

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	416,529	416,529	-
500010	Part Time - Wages	14,990	14,990	-
500020	Regular PT - Wages	19,522	19,522	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	197,837	197,837	-
505000	Office Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	8,000	8,000	-
530000	Other Expenses	6,000	6,000	-
912700	ID Health Services	10,000	10,000	-
980000	ID DISS Services	2,800	2,800	-
	Total Appropriations	709,678	709,678	-
Revenues				
414000	Federal Aid	709,678	709,678	-
	Total Revenues	709,678	709,678	-

Fund:	281			
Department:	Health Department			
Grant:	Partners for Prevention Clinical Services	2012	2012	2012
	127PARTCLINCL1213	Department	Executive	Legislative
Period	04/01/2012 - 03/31/2013	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	237,627	237,627	-
Total	Appropriations	237,627	237,627	-
Revenues				
409000	State Aid Revenues	237,627	237,627	-
Total	Revenues	237,627	237,627	-

Fund:	281			
Department:	Health Department			
Grant:	Partners for Prevention Program	2012	2012	2012
	127PARTPREV1213	Department	Executive	Legislative
Period	04/01/2012 - 03/31/2013	Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	2,000	2,000	-
517519	American Cancer Society	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	-
Revenues				
409000	State Aid Revenues	268,791	268,791	-
Total	Revenues	268,791	268,791	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign STD	2012	2012	2012
	127PHCSTD1213	Department	Executive	Legislative
Period	04/01/2012 - 03/31/2013	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	64,273	64,273	-
500020	Regular PT - Wages	24,126	24,126	-
502000	Fringe Benefits	50,000	50,000	-
505000	Office Supplies	1,601	1,601	-
510000	Local Mileage Reimbursement	2,000	2,000	-
Total	Appropriations	142,000	142,000	-
Revenues				
409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	67,000	67,000	-
Total	Revenues	142,000	142,000	-

COUNTY OF ERIE

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign TB 127PHCTB1213	2012	2012	2012
Period	03/31/2012 - 03/30/2013	Department Request	Executive Recommendation	Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	192,841	192,841	-
502000	Fringe Benefits	81,249	81,249	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	8,959	8,959	-
561410	Lab & Technical Equipment	2,000	2,000	-
	Total Appropriations	300,049	300,049	-
Revenues				
409000	State Aid Revenues	230,300	230,300	-
479000	County Share Contribution	69,749	69,749	-
	Total Revenues	300,049	300,049	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Laboratory Response Network HS127LRN1213	2012	2012	2012
Period	08/10/2012 - 08/09/2013	Department Request	Executive Recommendation	Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	53,718	53,718	-
502000	Fringe Benefits	21,282	21,282	-
	Total Appropriations	75,000	75,000	-
Revenues				
414000	Federal Aid	75,000	75,000	-
	Total Revenues	75,000	75,000	-

Fund:	281			
Department:	Health Department			
Grant:	STD Outreach Intervention 127STDDI2012	2012	2012	2012
Period	01/01/2012 - 12/31/2012	Department Request	Executive Recommendation	Legislative Adopted
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Appropriations				
500000	Full Time - Salaries	69,183	69,183	-
502000	Fringe Benefits	32,131	32,131	-
	Total Appropriations	101,314	101,314	-
Revenues				
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
 127YTOB1213
 Period 04/01/2012 - 03/31/2013

	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	143,377	143,377	-
500010 Part Time - Wages	32,476	32,476	-
501000 Overtime	4,000	4,000	-
502000 Fringe Benefits	77,508	77,508	-
505000 Office Supplies	500	500	-
505200 Clothing Supplies	500	500	-
510000 Local Mileage Reimbursement	3,953	3,953	-
516010 Contract Pymts Nonprofit Purch Svcs	4,000	4,000	-
516020 Professional Svcs Contracts & Fees	19,000	19,000	-
530000 Other Expenses	1,912	1,912	-
912700 ID Health Services	24,663	24,663	-
912790 ID Health Grant Services	(41,000)	(41,000)	-
980000 ID DISS Services	400	400	-
Total Appropriations	271,289	271,289	-
Revenues			
409000 State Aid Revenues	261,289	261,289	-
416090 Penalties & Fines - Health	10,000	10,000	-
Total Revenues	271,289	271,289	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2011		Ensuing Year 2012				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	\$69,004	1	\$69,269	1	\$69,269	
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$49,928	1	\$51,333	1	\$51,333	
3 LEAD POISONING PREVENTION SPECIALIST	09	1	\$64,027	1	\$64,273	1	\$64,273	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$79,756	2	\$84,003	2	\$84,003	
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$45,856	0	\$0	0	\$0	Transfer
6 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$32,101	1	\$32,101	
7 CLERK TYPYST	01	1	\$24,201	0	\$0	0	\$0	Delete
Total:		8	\$364,234	6	\$300,979	6	\$300,979	

Regular Part-time Positions

1 SENIOR STATISTICAL CLERK (RPT)	06	1	\$33,877	1	\$39,012	1	\$39,012	
Total:		1	\$33,877	1	\$39,012	1	\$39,012	

Grant Summary Totals

Full-time:	8	\$364,234	6	\$300,979	6	\$300,979
Regular Part-time:	1	\$33,877	1	\$39,012	1	\$39,012
Fund Center Totals:	9	\$398,111	7	\$339,991	7	\$339,991

Fund Center: 12750

Special Needs Division

Job Group	Current Year 2011		Ensuing Year 2012				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	\$50,981	1	\$50,981	
Total:		1	\$49,683	1	\$50,981	1	\$50,981	

Grant Summary Totals

Full-time:	1	\$49,683	1	\$50,981	1	\$50,981
Fund Center Totals:	1	\$49,683	1	\$50,981	1	\$50,981

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2011		Ensuing Year 2012				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	\$74,665	1	\$74,665	
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$47,740	0	\$0	0	\$0	Delete
Total:		2	\$122,119	1	\$74,665	1	\$74,665	

Grant Summary Totals

Full-time:	2	\$122,119	1	\$74,665	1	\$74,665
Fund Center Totals:	2	\$122,119	1	\$74,665	1	\$74,665

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division	Job Group	Current Year 2011		Ensuing Year 2012				Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

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	\$46,032	1	\$46,032	
2	DISEASE INTERVENTION SPECIALIST	06	1	\$39,855	1	\$40,008	1	\$40,008	
3	ACCOUNT CLERK-TYPIST	04	1	\$33,045	1	\$33,172	1	\$33,172	
	Total:		3	\$118,756	3	\$119,212	3	\$119,212	

Grant Summary Totals

Full-time:	3	\$118,756	3	\$119,212	3	\$119,212
Fund Center Totals:	3	\$118,756	3	\$119,212	3	\$119,212

Fund Center: 12730

Public Health Lab	Job Group	Current Year 2011		Ensuing Year 2012				Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Grant Name Healthy Neighborhoods
 Cost Center 1273037 Central Office

Full-time	Positions								
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3	\$104,418	3	\$112,452	3	\$112,452	
2	RECEPTIONIST	03	1	\$32,072	1	\$32,195	1	\$32,195	
	Total:		4	\$136,490	4	\$144,647	4	\$144,647	

Grant Summary Totals

Full-time:	4	\$136,490	4	\$144,647	4	\$144,647
Fund Center Totals:	4	\$136,490	4	\$144,647	4	\$144,647

Fund Center: 12730

Public Health Lab	Job Group	Current Year 2011		Ensuing Year 2012				Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

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

Full-time	Positions								
1	IMMUNIZATION SPECIALIST	10	1	\$69,004	1	\$69,269	1	\$69,269	
2	PUBLIC HEALTH NURSE	09	1	\$64,027	1	\$64,273	1	\$64,273	
	Total:		2	\$133,031	2	\$133,542	2	\$133,542	

Regular Part-time	Positions								
1	REGISTERED NURSE (RPT)	08	1	\$41,521	1	\$41,521	1	\$41,521	
	Total:		1	\$41,521	1	\$41,521	1	\$41,521	

Grant Summary Totals

Full-time:	2	\$133,031	2	\$133,542	2	\$133,542
Regular Part-time:	1	\$41,521	1	\$41,521	1	\$41,521
Fund Center Totals:	3	\$174,552	3	\$175,063	3	\$175,063

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name Lead Poisoning Primary Prevention
 Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$56,252	1	\$57,775	1	\$57,775	
2 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$102,274	2	\$103,867	2	\$103,867	
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	\$0	3	\$131,054	3	\$131,054	Gain
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	\$147,656	4	\$155,573	4	\$155,573	
5 JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$70,150	2	\$73,815	2	\$73,815	
6 SENIOR CLERK-TYPIST	04	2	\$61,838	2	\$63,149	2	\$63,149	
Total:		11	\$438,170	14	\$585,233	14	\$585,233	

Regular Part-time Positions

1 SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$58,648	1	\$58,648	1	\$58,648	
Total:		1	\$58,648	1	\$58,648	1	\$58,648	

Grant Summary Totals

Full-time:	11	\$438,170	14	\$585,233	14	\$585,233
Regular Part-time:	1	\$58,648	1	\$58,648	1	\$58,648
Fund Center Totals:	12	\$496,818	15	\$643,881	15	\$643,881

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name Medical Examiner Toxicology Lab Aid
 Cost Center 1274020 Toxicology Lab

Full-time Positions

1 TOXICOLOGIST I	09	1	\$46,378	1	\$47,663	1	\$47,663	
Total:		1	\$46,378	1	\$47,663	1	\$47,663	

Grant Summary Totals

Full-time:	1	\$46,378	1	\$47,663	1	\$47,663
Fund Center Totals:	1	\$46,378	1	\$47,663	1	\$47,663

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2011		Ensuing Year 2012					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Grant Name PH Preparedness/Response to Bioterrorism
 Cost Center 1272010 Emergency Medical Services Admin.

Full-time Positions

1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$66,466	1	\$66,722	1	\$66,722	
2	ASSISTANT EPIDEMIOLOGIST	11	1	\$52,341	1	\$55,157	1	\$55,157	
3	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$49,928	1	\$51,333	1	\$51,333	
4	PUBLIC HEALTH NURSE	09	1	\$64,027	1	\$64,273	1	\$64,273	
5	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$38,896	1	\$41,017	1	\$41,017	
6	ADMINISTRATIVE CLERK	07	1	\$30,586	1	\$34,360	1	\$34,360	
7	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	\$32,537	0	\$0	0	\$0	
8	PRINCIPAL CLERK	06	1	\$38,247	1	\$38,394	1	\$38,394	
9	ACCOUNT CLERK-TYPIST	04	1	\$31,462	1	\$32,101	1	\$32,101	
10	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$33,172	1	\$33,172	
Total:		10		\$437,007	9	\$416,529	9	\$416,529	

Part-time Positions

1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$35,745	1	\$7,236	1	\$7,236	
2	REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$38,304	1	\$7,754	1	\$7,754	
Total:		2		\$74,049	2	\$14,990	2	\$14,990	

Regular Part-time Positions

1	LABORATORY TECHNOLOGIST (PH) RPT	07	0	\$0	1	\$19,522	1	\$19,522	Reclass
Total:		0		\$0	1	\$19,522	1	\$19,522	

Grant Summary Totals

Full-time:	10	\$437,007	9	\$416,529	9	\$416,529	
Part-time:	2	\$74,049	2	\$14,990	2	\$14,990	
Regular Part-time:	0	\$0	1	\$19,522	1	\$19,522	
Fund Center Totals:	12	\$511,056	12	\$451,041	12	\$451,041	

2012 Budget Estimate - Summary of Personal Services

Fund Center:	12700										
Health Division		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Public Health Campaign STD										
Cost Center	1271514	STD Outreach									
Full-time	Positions										

1	PUBLIC HEALTH NURSE	09	1	\$64,027	1	\$64,273	1	\$64,273			
	Total:		1	\$64,027	1	\$64,273	1	\$64,273			
Regular Part-time	Positions										

1	LABORATORY TECHNOLOGIST (PH) RPT	07	1	\$35,184	1	\$24,126	1	\$24,126			
	Total:		1	\$35,184	1	\$24,126	1	\$24,126			
<u>Grant Summary Totals</u>											
	Full-time:		1	\$64,027	1	\$64,273	1	\$64,273			
	Regular Part-time:		1	\$35,184	1	\$24,126	1	\$24,126			
	Fund Center Totals:		2	\$99,211	2	\$88,399	2	\$88,399			

Fund Center:	12700										
Health Division		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Public Health Campaign TB										
Cost Center	1271510	TB Outreach									
Full-time	Positions										

1	HEAD NURSE	10	1	\$69,004	1	\$69,269	1	\$69,269			
2	PUBLIC HEALTH NURSE	09	1	\$64,027	1	\$64,273	1	\$64,273			
3	REGISTERED NURSE	08	1	\$59,072	1	\$59,299	1	\$59,299			
	Total:		3	\$192,103	3	\$192,841	3	\$192,841			
<u>Grant Summary Totals</u>											
	Full-time:		3	\$192,103	3	\$192,841	3	\$192,841			
	Fund Center Totals:		3	\$192,103	3	\$192,841	3	\$192,841			

Fund Center:	12730										
Public Health Lab		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Public Health Laboratory Response Network										
Cost Center	1273010	Public Health Lab Administration									
Full-time	Positions										

1	CHIEF MOLECULAR SCIENTIST	12	1	\$50,623	1	\$53,718	1	\$53,718			
2	ADMINISTRATIVE ASSISTANT (PH LABORATORY)	09	1	\$51,888	0	\$0	0	\$0			Delete
	Total:		2	\$102,511	1	\$53,718	1	\$53,718			
<u>Grant Summary Totals</u>											
	Full-time:		2	\$102,511	1	\$53,718	1	\$53,718			
	Fund Center Totals:		2	\$102,511	1	\$53,718	1	\$53,718			

2012 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Grant Name STD Outreach Intervention
 Cost Center 1271514 STD Outreach

Full-time Positions

1 DISEASE INTERVENTION SPECIALIST	06	2	\$66,156	2	\$69,183	2	\$69,183	
Total:		2	\$66,156	2	\$69,183	2	\$69,183	

Grant Summary Totals

Full-time:	2	\$66,156	2	\$69,183	2	\$69,183	
Fund Center Totals:	2	\$66,156	2	\$69,183	2	\$69,183	

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2011		Ensuig Year 2012				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

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	\$60,383	1	\$60,383	
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$42,821	1	\$42,986	1	\$42,986	
3 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	
Total:		3	\$142,828	3	\$143,377	3	\$143,377	

Part-time Positions

1 ENFORCEMENT OFFICER (PT)	15	1	\$312	0	\$0	0	\$0	Delete
2 ENFORCEMENT OFFICER (PT)	15	5	\$9,085	5	\$9,085	5	\$9,085	
3 ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	1	\$23,391	1	\$23,391	1	\$23,391	
Total:		7	\$32,788	6	\$32,476	6	\$32,476	

Grant Summary Totals

Full-time:	3	\$142,828	3	\$143,377	3	\$143,377	
Part-time:	7	\$32,788	6	\$32,476	6	\$32,476	
Fund Center Totals:	10	\$175,616	9	\$175,853	9	\$175,853	

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT FUND GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/12 to 12/31/12 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.

Total Appropriation	\$226,541
Federal Share	\$226,541
State Share	—
County Share	—

COUNTY OF ERIE

Fund: 290
 Department: County Executive's Office
 Grant: Office of Workforce Development

Period		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	138,557	138,557	-
502000	Fringe Benefits	87,984	87,984	-
	Total Appropriations	226,541	226,541	-
Revenues				
411750	Workforce Investment Act	226,541	226,541	-
	Total Revenues	226,541	226,541	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2011		----- Ensuing Year 2012 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1011080 Workforce Development

Full-time	Positions	Current Year 2011		Ensuing Year 2012			
		No:	Salary	No:	Dept-Req	No:	Exec-Rec
1	DIRECTOR OF WORKFORCE DEVELOPMENT	17	\$93,721	1	\$94,081	1	\$94,081
2	SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	\$44,306	1	\$44,476	1	\$44,476
	Total:	2	\$138,027	2	\$138,557	2	\$138,557

Fund Center Summary Totals

Full-time:	2	\$138,027	2	\$138,557	2	\$138,557
Fund Center Totals:	2	\$138,027	2	\$138,557	2	\$138,557

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 04/1/12 to 03/31/13. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$3,081,036
Program Income	\$ 433,502
HOME Investment Partnership	
Federal Share	\$1,052,135
Program Income	\$ 165,000
Emergency Shelter Grant	
Federal Share	<u>\$ 133,032</u>
TOTAL	\$4,864,705

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 2012, over \$4 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 2012

- Undertake a comprehensive revitalization program in target neighborhoods in the City of Lackawanna and Town of Evans.
- Redevelop the former Spaulding Fibre site in the City of Tonawanda.
- Undertake a series of workshops with local officials on affordable housing land use control techniques.

Key Performance Indicators

	Actual 2010	Estimated 2011	Estimated 2012
• Number of low and moderate income households with improved housing conditions.	110	190	150
• Number of public facility improvements completed in low and moderate income neighborhoods	7	7	7
• Number of micro-loans approved	4	4	4

Outcome Measures

- 90 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.
- 15 low and moderate income households will be able to purchase a home for the first time.

Performance Goals

- It is estimated that seven public facility improvements will be completed in low and moderate income neighborhoods in 2011 and 2012.
- One brownfield site will begin clean up in 2012 allowing residents to have future access to new jobs and other employment opportunities.
- Create economic opportunities for four small businesses through their participation in the micro-enterprise loan program.

COUNTY OF ERIE

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

Period		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	3,562,542	3,562,542	-
575000	Interfund Expenditure Non-Subsidy	1,302,163	1,302,163	-
Total	Appropriations	4,864,705	4,864,705	-

Revenues

412500	Fed Aid - Community Development	3,081,036	3,081,036	-
412520	Fed Aid -Comm Development Home Prog	1,052,135	1,052,135	-
412560	Fed Aid - Homeless Assistance	133,032	133,032	-
420170	CDBG Program Income - Repayments	598,502	598,502	-
Total	Revenues	4,864,705	4,864,705	-

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

Period		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	678,383	678,383	-
500020	Regular PT - Wages	40,163	40,163	-
502000	Fringe Benefits	459,378	459,378	-
505000	Office Supplies	1,260	1,260	-
506200	Maintenance & Repair	630	630	-
510000	Local Mileage Reimbursement	1,050	1,050	-
510100	Out Of Area Travel	630	630	-
510200	Training And Education	1,680	1,680	-
516020	Professional Svcs Contracts & Fees	58,400	58,400	-
561420	Office Eqmt, Furniture & Fixtures	420	420	-
910600	ID Purchasing Services	1,665	1,665	-
910700	ID Fleet Services	4,072	4,072	-
912215	ID DPW Mail Svcs	351	351	-
916200	ID Environment and Planning Services	17,687	17,687	-
980000	ID DISS Services	36,394	36,394	-
Total	Appropriations	1,302,163	1,302,163	-

Revenues

450000	Interfund Revenue Non-Subsidy	1,302,163	1,302,163	-
Total	Revenues	1,302,163	1,302,163	-

2012 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2011	-----	Ensuing Year 2012	-----
	No: Salary		No: Dept-Req No: Exec-Rec No: Leg-Adopted	Remarks

Cost Center 1621120 Community Development

Full-time Positions

1	COMMUNITY PLANNING COORDINATOR	16	1	\$100,331	1	\$100,717	1	\$100,717	
2	COORDINATOR OF GRANTS AND PROGRAM ADM	13	1	\$72,817	1	\$73,097	1	\$73,097	
3	SENIOR HOUSING SPECIALIST	13	1	\$72,817	1	\$73,097	1	\$73,097	
4	SENIOR CONTRACT MONITOR-COMMUNITY DEV	12	1	\$60,713	1	\$61,667	1	\$61,667	
5	SENIOR PLANNER	12	1	\$66,485	1	\$66,741	1	\$66,741	
6	ACCOUNTING ANALYST	11	1	\$61,452	1	\$61,688	1	\$61,688	
7	CONTRACT MONITOR (COMMUNITY DEVELOPMENT)	11	1	\$44,541	0	\$0	0	\$0	Delete
8	HOUSING SPECIALIST	10	1	\$45,107	1	\$47,694	1	\$47,694	
9	PLANNER	10	1	\$49,928	0	\$0	0	\$0	
10	SENIOR HOUSING INSPECTOR	10	1	\$47,511	1	\$50,120	1	\$50,120	
11	SENIOR HOUSING REHABILITATION SPECIALIST	10	1	\$40,300	0	\$0	0	\$0	Delete
12	ACCOUNTANT	09	1	\$37,546	1	\$37,690	1	\$37,690	
13	ASSISTANT PLANNER	08	1	\$34,938	1	\$35,072	1	\$35,072	
14	ADMINISTRATIVE CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365	
15	SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$30,435	1	\$30,435	
	Total:		15	\$805,015	12	\$678,383	12	\$678,383	

Regular Part-time Positions

1	PLANNER RPT	10	0	\$0	1	\$24,964	1	\$24,964	Reclass
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$17,918	1	\$15,199	1	\$15,199	
	Total:		1	\$17,918	2	\$40,163	2	\$40,163	

Fund Center Summary Totals

Full-time:	15	\$805,015	12	\$678,383	12	\$678,383
Regular Part-time:	1	\$17,918	2	\$40,163	2	\$40,163
Fund Center Totals:	16	\$822,933	14	\$718,546	14	\$718,546

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 1/1/12 to 12/31/12. 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.

Total Appropriation	55,948
Federal Share	—
State Share	55,948
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	242,528
Federal Share	—
State Share	242,528
County Share	—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	39,124
Federal Share	—
State Share	39,124
County Share	—

COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/12 to 12/31/12. 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.

Total Appropriation	132,174
Federal Share	—
State Share	132,174
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/12 to 3/31/13. 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.

Total Appropriation	6,861
Federal Share	—
State Share	6,861
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	35,777
Federal Share	—
State Share	35,777
County Share	—

NEW YORK STATE LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/12 to 12/31/12. 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.

Total Appropriation	59,860
Federal Share	—
State Share	59,860
County Share	—

COUNTY OF ERIE

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

		2012	2012	2012
		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
561450	Library Books & Media	55,948	55,948	-
Total	Appropriations	55,948	55,948	-
Revenues				
409000	State Aid Revenues	55,948	55,948	-
Total	Revenues	55,948	55,948	-

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

		2012	2012	2012
		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	108,993	108,993	-
500010	Part Time - Wages	56,572	56,572	-
502000	Fringe Benefits	76,963	76,963	-
Total	Appropriations	242,528	242,528	-
Revenues				
409000	State Aid Revenues	242,528	242,528	-
Total	Revenues	242,528	242,528	-

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

		2012	2012	2012
		Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	35,874	35,874	-
502000	Fringe Benefits	3,250	3,250	-
Total	Appropriations	39,124	39,124	-
Revenues				
409000	State Aid Revenues	39,124	39,124	-
Total	Revenues	39,124	39,124	-

COUNTY OF ERIE

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

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	75,559	75,559	-
500010	Part Time - Wages	5,860	5,860	-
502000	Fringe Benefits	50,755	50,755	-
	Total Appropriations	132,174	132,174	-
Revenues				
409000	State Aid Revenues	132,174	132,174	-
	Total Revenues	132,174	132,174	-

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

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500010	Part Time - Wages	4,410	4,410	-
502000	Fringe Benefits	397	397	-
505000	Office Supplies	300	300	-
561450	Library Books & Media	1,754	1,754	-
	Total Appropriations	6,861	6,861	-
Revenues				
409000	State Aid Revenues	6,861	6,861	-
	Total Revenues	6,861	6,861	-

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

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500010	Part Time - Wages	19,694	19,694	-
502000	Fringe Benefits	1,772	1,772	-
516020	Professional Svcs Contracts & Fees	800	800	-
561450	Library Books & Media	13,511	13,511	-
	Total Appropriations	35,777	35,777	-
Revenues				
409000	State Aid Revenues	35,777	35,777	-
	Total Revenues	35,777	35,777	-

COUNTY OF ERIE

Fund: 821
Department: Library
Grant: NYS Library System Automation
420NYSLIBAUT00914

		2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
Appropriations				
500010	Part Time - Wages	52,194	52,194	-
502000	Fringe Benefits	7,666	7,666	-
	Total Appropriations	59,860	59,860	-
Revenues				
409000	State Aid Revenues	59,860	59,860	-
	Total Revenues	59,860	59,860	-

2012 Budget Estimate - Summary of Personal Services

Fund Center:	420											
Library		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Central Library Development Aid											
Cost Center	4202140 Special Collections											
Full-time	Positions											

1	LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510				
2	SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$33,172	1	\$33,172				
3	CLERK TYPIST	01	1	\$29,199	1	\$29,311	1	\$29,311				
	Total:		3	\$108,048	3	\$108,993	3	\$108,993				
Part-time	Positions											

1	SENIOR PAGE (PT)	38	1	\$3,576	1	\$800	1	\$800				
2	SENIOR PAGE PT	38	1	\$3,755	1	\$4,200	1	\$4,200				
3	LIBRARIAN 1 PT	09	1	\$8,836	1	\$17,356	1	\$17,356				
4	LIBRARIAN 1 PT	09	1	\$8,836	1	\$17,356	1	\$17,356				
5	LIBRARIAN 1 PT	09	1	\$8,836	1	\$16,860	1	\$16,860				
	Total:		5	\$33,839	5	\$56,572	5	\$56,572				
Grant Summary Totals												
			Full-time:	3	\$108,048	3	\$108,993	3	\$108,993			
			Part-time:	5	\$33,839	5	\$56,572	5	\$56,572			
			Fund Center Totals:	8	\$141,887	8	\$165,565	8	\$165,565			

Fund Center:	420											
Library		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Continuity of Service											
Cost Center	4202220 Borrower Services											
Part-time	Positions											

1	SENIOR PAGE PT	38	1	\$6,928	1	\$5,600	1	\$5,600				
2	LIBRARIAN 1 PT	09	2	\$20,557	2	\$30,274	2	\$30,274				
	Total:		3	\$27,485	3	\$35,874	3	\$35,874				
Grant Summary Totals												
			Part-time:	3	\$27,485	3	\$35,874	3	\$35,874			
			Fund Center Totals:	3	\$27,485	3	\$35,874	3	\$35,874			

2012 Budget Estimate - Summary of Personal Services

Fund Center:	420										
Library		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Coordinated Outreach Program										
Cost Center	4203360 Niagara Branch										
Full-time	Positions										

1	LIBRARIAN 1	09	1	\$47,430	1	\$47,613	1	\$47,613			
2	LIBRARY CLERK	01	1	\$27,839	1	\$27,946	1	\$27,946			
	Total:		2	\$75,269	2	\$75,559	2	\$75,559			
Part-time	Positions										

1	SENIOR PAGE PT	38	2	\$15,808	0	\$0	0	\$0			Transfer
2	PAGE (P.T.)	34	1	\$1,575	0	\$0	0	\$0			Transfer
3	LIBRARIAN 1 PT	09	1	\$17,816	1	\$5,860	1	\$5,860			
	Total:		4	\$35,199	1	\$5,860	1	\$5,860			
<u>Grant Summary Totals</u>											
			Full-time:	2	\$75,269	2	\$75,559	2	\$75,559		
			Part-time:	4	\$35,199	1	\$5,860	1	\$5,860		
			Fund Center Totals:	6	\$110,468	3	\$81,419	3	\$81,419		

Fund Center:	420										
Library		Job Group	Current Year 2011		Ensuig Year 2012						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Grant Name	Library Svcs to County Correctional Facilities										
Cost Center	4203210 System Prgm - Adult										
Part-time	Positions										

1	SENIOR PAGE PT	38	1	\$4,620	1	\$4,410	1	\$4,410			
	Total:		1	\$4,620	1	\$4,410	1	\$4,410			
<u>Grant Summary Totals</u>											
			Part-time:	1	\$4,620	1	\$4,410	1	\$4,410		
			Fund Center Totals:	1	\$4,620	1	\$4,410	1	\$4,410		

2012 Budget Estimate - Summary of Personal Services

Fund Center:	420											
Library		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	Library Svcs to State Correctional Facilities											
Cost Center	4203210 System Prgm - Adult											
Part-time	Positions											

1 SENIOR PAGE PT	38	1	\$7,904	1	\$7,904	1	\$7,904	1	\$7,904			
2 PAGE (P.T.)	34	1	\$2,558	1	\$4,380	1	\$4,380	1	\$4,380			
3 PAGE (P.T.)	34	1	\$7,410	1	\$7,410	1	\$7,410	1	\$7,410			
Total:	3	3	\$17,872	3	\$19,694	3	\$19,694	3	\$19,694			
<hr/>												
Grant Summary Totals												
		Part-time:	3	\$17,872	3	\$19,694	3	\$19,694	3	\$19,694		
		Fund Center Totals:	3	\$17,872	3	\$19,694	3	\$19,694	3	\$19,694		

Fund Center:	420											
Library		Job Group	Current Year 2011		Ensuing Year 2012							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Grant Name	NYS Library System Automation											
Cost Center	4202220 Borrower Services											
Part-time	Positions											

1 PAGE (P.T.)	34	2	\$7,500	2	\$3,000	2	\$3,000	2	\$3,000			
2 LIBRARIAN 1 PT	09	1	\$170	1	\$17,816	1	\$17,816	1	\$17,816			
3 LIBRARIAN TRAINEE (PT)	07	1	\$13,362	1	\$9,768	1	\$9,768	1	\$9,768			
4 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610			
Total:	6	6	\$42,642	6	\$52,194	6	\$52,194	6	\$52,194			
<hr/>												
Grant Summary Totals												
		Part-time:	6	\$42,642	6	\$52,194	6	\$52,194	6	\$52,194		
		Fund Center Totals:	6	\$42,642	6	\$52,194	6	\$52,194	6	\$52,194		

CAPITAL BUDGET



Introduction to the 2012 Capital Budget

This section of the budget includes the 2012 Capital Budget and 2012-2017 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 2012 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 2012 Budget contains authorizations for: six (6) General Projects; eleven (11) Highway, Bridge and Fleet Projects; two (2) Sheriff Projects; six (6) Parks and Recreation Projects; two (2) Environmental Health Projects; one (1) Health Department Project; one (1) Social Services Project; and one (1) Erie Community College Project.

Table 1 summarizes projects in the 2012 Capital Budget. It totals \$49,571,826 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 2012, and a column showing the Capital Budget allocations in 2012. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2012 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2012-2017 Capital Improvement Program totals \$429,250,943. 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 2012 Tentative Budget was printed. It is our intention to include the schedules in the Debt Service Fund section of the 2012 Adopted Budget.

TABLE 1

2012 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2012-2017)	CAPITAL BUDGET ALLOCATION IN 2012
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of Ralph Wilson Stadium	2,900,000	2,900,000
Convention Center Renovations	5,500,000	500,000
Countywide Code and Environmental Compliance	7,250,000	500,000
Countywide Roof Replacement and Exterior Waterproofing	10,500,000	500,000
Countywide Mechanical Electrical & Plumbing Improvement	6,500,000	1,000,000
Public Safety Campus - Redundant A/C for 911 System	150,000	150,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$32,800,000</u>	<u>\$5,550,000</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
A. HIGHWAY & BRIDGE PROJECTS		
Capital Overlay Program	\$41,200,000	\$6,200,000
Road and Bridge Reconstruction Federal Aid Projects	139,700,000	14,700,000
Road Design Federal Aid Projects	25,000,000	0
Right-of-Way Federal Aid Projects	20,000,000	0
Road Reconstruction-FEMA	10,123,750	10,123,750
Road Design FEMA Projects	856,176	856,176
Road Right-of-Way FEMA Projects	55,000	55,000
Preservation of Roads-Construction	50,000,000	2,000,000
Preservation of Bridges, Culverts-Construction	33,108,432	608,432
Dam Safety and Preservation Reconstruction	13,250,000	750,000
Burdick Road Right-of-Way	20,000	20,000
<u>SUBTOTAL HIGHWAY/BRIDGE PROJECTS</u>	<u>\$333,313,358</u>	<u>\$35,313,358</u>
Countywide Highway Building and Facility Improvements	5,250,000	500,000
Large Vehicle Replacement Program	25,000,000	1,000,000
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$363,563,358</u>	<u>\$36,813,358</u>
<u>III. SHERIFF</u>		
Erie County Holding Center Modernization of Elevator	\$150,000	\$150,000
Security Upgrade - Police Services Headquarters	72,350	72,350
<u>TOTAL SHERIFF</u>	<u>\$222,350</u>	<u>\$222,350</u>
<u>IV. PARKS AND RECREATION</u>		
Countywide Parks Improvements	\$6,000,000	\$1,000,000
Chestnut Ridge Van Ingen Dr. Bridge Replacement	775,000	775,000
Shelter, Building and Comfort Station Rehabilitation	500,000	250,000
Roads, Pathways and Parking Lot Repair	110,000	110,000
Golf Course Drainage	75,000	75,000
Park Amenities	40,000	40,000
Park Culvert Replacements	5,000,000	0
Parks Heating Replacement Project	150,000	0
Akron Falls Brooklyn St. Entrance Replacement	1,500,000	0
Akron Park Valley Service Road Bridge Replacement	750,000	0
Emery Park Ski Hill Culvert Replacement	600,000	0
<u>TOTAL PARKS AND RECREATION DEPARTMENT</u>	<u>\$15,500,000</u>	<u>\$2,250,000</u>

	<u>ESTIMATED TOTAL PROJECT COST (2012-2017)</u>	<u>CAPITAL BUDGET ALLOCATION IN 2012</u>
<u>V. ENVIRONMENT & PLANNING</u>		
Sherwood Greenway Trail	\$1,230,000	\$1,230,000
Black Rock Canal Park Improvements	2,500,000	135,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$3,730,000</u>	<u>\$1,365,000</u>
<u>VI. HEALTH DEPARTMENT</u>		
Erie County Morgue and Toxicology Buildings Improvements	\$500,000	\$500,000
<u>TOTAL HEALTH DEPARTMENT</u>	<u>\$500,000</u>	<u>\$500,000</u>
<u>VII. DEPARTMENT OF SOCIAL SERVICES</u>		
Renovation of First and Second Floor Rath Building	\$2,135,235	\$1,071,118
<u>TOTAL SOCIAL SERVICES</u>	<u>\$2,135,235</u>	<u>\$1,071,118</u>
<u>VIII. ERIE COMMUNITY COLLEGE</u>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$10,800,000</u>	<u>\$1,800,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$429,250,943</u>	<u>\$49,571,826</u>

2012 Capital Budget Project Descriptions

I. GENERAL PROJECTS

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 2012 Capital Budget continues the rehabilitation program at the Stadium.

Bonded Project: \$2,900,000

DPW (REAM) – Buffalo Niagara Convention Center Rehabilitation (Buffalo) This project will continue capital improvements to the Convention Center and will include upgrades to the exhibit hall and ballroom areas. These renovations are part of an ongoing cooperative effort to attract more events and allow the Convention Center to remain a regional asset.

Bonded Project: \$500,000

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.

Bonded Project: \$500,000

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: \$500,000

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: \$1,000,000

DPW (REAM) – Public Safety Campus – Redundant A/C for 911 System (Buffalo) Currently there is no back-up air conditioning unit for the public safety server room located in the CPS Public Safety Building. This project will provide a redundant air conditioning system to prevent disruption of critical 911 services.

Bonded Project: \$150,000

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

DPW/Highways - Capital Overlay Program (Countywide) The 2012 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.

“Pay- As-You-Go” Project: \$6,200,000

DPW/Highways - Bridge and Road Reconstruction Projects - Federal Aid Program (Countywide) This project provides \$2,820,000 to finance the County share of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$11,880,000. Total project cost is \$14,700,000. Roads and bridges scheduled include: East Robinson and N. French Roads, Lake Avenue Bridge and Savage Road Bridge.

Bonded Project: \$2,820,000

DPW/Highways – FEMA Road Reconstruction (Countywide) This project will provide the local County share match to funds supplied by FEMA. Work will consist of repairs to damaged infrastructure due to declared disasters. State, Federal and Other previously approved funds for these projects totals \$8,604,531. Total project cost is \$10,123,750. Funds will be used on infrastructure including but not limited to: New Oregon Road, Vermont Street, and Zoar Valley Road.

Bonded Project: \$1,519,219

DPW/Highways - FEMA Projects/Road Design - (Countywide) This will fund engineering design services for seven (7) projects previously damaged by severe storms: New Oregon Road, Vermont Street Site 9 and Zoar Valley Road Sites - PW 868, PW 751, PW 644, PW 907 and PW 667. The State and Federal Share of these projects is \$694,377. Total project cost is \$856,176.

Bonded Project: \$161,799

DPW/Highways - FEMA Projects/Road Right-of-Way - (Countywide) This will fund Right of Way acquisition for five (5) projects eligible for federal aid: New Oregon Road and Zoar Valley Road Sites – PW 667, PW 644, PW 751, and PW 907.

Bonded Project: \$55,000

DPW/Highways - 2012 Preservation of Roads Construction (Countywide) This is the fifth 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: \$2,000,000

DPW/Highways - 2012 Preservation of Bridges and Culverts Construction (Countywide) This is the fifth year of a fifteen year program to maintain the 295 bridges greater than 20' on County highways and 461 small bridges with a span greater than 5' to 20' that have to be maintained and/or replaced.

Bonded Project: \$608,432

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 – Burdick Road/Right-of Way (Town of Newstead) This roadway has experienced numerous slope failures and problems resulting in hazardous travel for vehicles. Funds are available for design and construction, however, right-of-way needs to be acquired for roadway realignment, drainage and slope protection.

Bonded Project: \$20,000

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: \$500,000

DPW/Highways/Fleet – Large Vehicle Replacement Program (Countywide) The County's large vehicle fleet is aging to the point where major repairs are needed. Most of the plow trucks are over eight years old with mileage exceeding 100,000 with large maintenance costs. This will be a multi-year project that will allow for the replacement of larger fleet vehicles over time.

Bonded Project: \$1,000,000

III. SHERIFF PROJECTS

DPW/Sheriff – Erie County Holding Center Elevator Modernization (Buffalo) This project will fund the modernization of the elevator in the Holding Center. The mechanicals are outdated and it is difficult to find manufacturers who still make the parts.

Bonded Project: \$150,000

Sheriff – Security Upgrade – Police Services Headquarters (Orchard Park) This project will fund essential security upgrades to the Police Services Headquarters located at One Sheriff's Drive, Orchard Park. Project will include necessary security upgrades including electronic access and monitoring of all doorways, and installation of cameras to monitor entrances and grounds.

“Pay- As-You-Go” Project: \$72,350

IV. PARKS AND RECREATION PROJECTS

Parks – Countywide Parks Improvements (Countywide) In 2003 the “Erie County Parks System Master Plan” was completed. The Master Plan provides direction for repair, restoration and development of the Erie County Parks. This is a multi-year/multi-phase plan. The work of this project is in accordance with the recommendations in the Master Plan and will provide improvements to, but not necessarily limited to, electric upgrades, shelter upgrades, new picnic tables, new play structures and fall zone protection materials meeting current safety guidelines, and paving of roads and pathways within the parks.

Bonded Project: \$1,000,000

Parks – Chestnut Ridge Van Ingen Dr. Bridge Replacement (Orchard Park) This project includes the demolition, removal and replacement of existing 1933 bridge crossing Neuman Creek. This bridge accesses the northern section of the upper end of Chestnut Ridge Park; failing to replace this bridge will necessitate the closing of this section of the park.

Bonded Project: \$775,000

Parks – Shelter, Building and Comfort Station Replacement (Countywide) This is an ongoing rehabilitation effort that includes building and shelter roof replacement, refurbishing comfort stations, replacement of windows, doors and siding.

Bonded Project: \$250,000

Parks – Roads, Pathways and Parking Lot Repair (Countywide) This project will include the resurfacing and rebuilding of various roads, pathways and parking lots within the County park system.

Bonded Project: \$110,000

Parks – Golf Course Drainage (Buffalo and Elma) This project will address drainage issues on both of the County run golf courses – Grover Cleveland and Elma Meadows.

“Pay-As-You-Go” Project: \$75,000

Parks – Park Amenities (Countywide) This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, the purchase and installation of fire rings, grills and picnic tables.

“Pay-As-You-Go” Project: \$40,000

V. ENVIRONMENT AND PLANNING PROJECTS

Environment and Planning – Sherwood Greenway Trail (Tonawanda)

This project continues the design, land acquisition and construction of the Sherwood Greenway Trail. This project will finish the loop to the south which provides a link to the City of Buffalo portion of the Riverwalk. Federal funding is available in the amount of \$868,000 and the County has previously committed \$266,224 for a total project cost of \$1,230,000.

Bonded Project: \$95,776

Environment and Planning – Black Rock Canal Park Improvements (Buffalo)

This project, formerly known as Ontario Street Boat Launch, is a multi-phased project that includes design and construction improvements to the boat launch, riverwall, access and egress system, parking, lighting and other enhancements to the Black Rock Canal Park. Funding for 2012 will come from the New York Power Authority/Greenway Funding.

Other Local Source: \$135,000

VI. HEALTH DEPARTMENT PROJECTS

Health – Erie County Morgue and Toxicology Buildings Improvements (Buffalo)

The Erie County Morgue and Toxicology Departments are located adjacent to the ECMCC complex on Grider Street. The original buildings were constructed in the early 1970's and have not been updated to current standards and building codes. This project will improve the building areas for the use of autopsies, x-rays, heating, cooling and ventilating systems. This project is critical for the morgue to receive accreditation and they are in danger of losing grant funding if this project is not approved.

Bonded Project: \$500,000

VII. DEPARTMENT OF SOCIAL SERVICES

DSS/DPW (REAM) – Renovation of First and Second Floor Rath Building (Buffalo) This project will cover costs associated with the renovation of 26,500 square feet of office space on the first and second floors of the Rath Building and the relocation of personnel upon completion. The project involves extensive asbestos removal, build out costs, temporary relocation of staff and purchase of modular furniture. This is a two-year project that totals \$2,135,235 with Federal and State funds totaling \$1,466,860. Phase 1 in 2012 will cost \$1,071,118 with \$736,344 coming from State and Federal funds.

Bonded Project: \$334,774

VIII. 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

TABLE 2

SUMMARY OF 2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET 2012	CAPITAL PROGRAM					ESTIMATED TOTAL COSTS
		2013	2014	2015	2016	2017	
GENERAL PROJECTS - DPW BUILDING PROJECTS	5,550,000	6,500,000	5,750,000	5,000,000	5,000,000	5,000,000	32,800,000
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	36,813,358	68,500,000	68,500,000	66,000,000	63,250,000	60,500,000	363,563,358
SHERIFF	222,350	0	0	0	0	0	222,350
PARKS	2,250,000	5,250,000	2,000,000	2,000,000	2,000,000	2,000,000	15,500,000
ENVIRONMENT & PLANNING	1,365,000	1,600,000	765,000	0	0	0	3,730,000
HEALTH	500,000	0	0	0	0	0	500,000
SOCIAL SERVICES	1,071,118	1,064,117	0	0	0	0	2,135,235
ERIE COMMUNITY COLLEGE	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
TOTAL PROJECTS	49,571,826	84,714,117	78,815,000	74,800,000	72,050,000	69,300,000	429,250,943

TABLE 3

GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of Ralph Wilson Stadium	2,900,000	Unknown	Unknown	Unknown	Unknown	Unknown	2,900,000
Convention Center Renovations	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Countywide Code and Environmental Compliance	500,000	2,000,000	1,750,000	1,000,000	1,000,000	1,000,000	7,250,000
Countywide Roof Replacement and Exterior Waterproofing	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Countywide Mechanical Electrical & Plumbing Improvement	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Public Safety Campus - Redundant A/C for 911 System	150,000	0	0	0	0	0	150,000
TOTAL	5,550,000	6,500,000	5,750,000	5,000,000	5,000,000	5,000,000	32,800,000

TABLE 4

PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Capital Overlay Program	6,200,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	41,200,000
Bridge and Road Reconstruction-Federal Aid Projects	14,700,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	139,700,000
Road Design Federal Aid Projects	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Right-of-Way Federal Aid Projects	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Road Reconstruction - FEMA Projects	10,123,750	0	0	0	0	0	10,123,750
Road Design - FEMA Projects	856,176	0	0	0	0	0	856,176
Road Right-of-Way - FEMA Projects	55,000	0	0	0	0	0	55,000
Preservation of Roads-Construction	2,000,000	10,000,000	10,000,000	10,000,000	10,000,000	8,000,000	50,000,000
Preservation of Bridges and Culverts-Construction	608,432	7,500,000	7,500,000	7,500,000	5,000,000	5,000,000	33,108,432
Dam Safety and Preservation-Construction	750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	13,250,000
Burdick Road Right-of-Way	20,000	0	0	0	0	0	20,000
Countywide Highway Facility Building Improvement	500,000	1,500,000	1,500,000	1,000,000	750,000	0	5,250,000
Large Vehicle Replacement Program	1,000,000	6,000,000	6,000,000	4,000,000	4,000,000	4,000,000	25,000,000
TOTAL	36,813,358	68,500,000	68,500,000	66,000,000	63,250,000	60,500,000	363,563,358

TABLE 5

SHERIFF

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 Program	TOTAL COST
Erie County Holding Center Elevator Modernization	150,000	0	0	0	0	0	150,000
Security Upgrade-Police Services Headquarters	72,350	0	0	0	0	0	72,350
							0
TOTAL	222,350	0	0	0	0	0	222,350

TABLE 6

PARKS

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 Program	TOTAL COST
Countywide Parks Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Chestnut Ridge Van Ingen Dr. Bridge Replacement	775,000	0	0	0	0	0	775,000
Park Shelter, Building and Comfort Station Replacement	250,000	250,000	0	0	0	0	500,000
Park Roads, Pathways and Parking Lot Repair	110,000	0	0	0	0	0	110,000
Golf Course Drainage	75,000	0	0	0	0	0	75,000
Park Amenities	40,000	0	0	0	0	0	40,000
Park Culvert Replacements	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Parks Heating Replacement Project	0	150,000	0	0	0	0	150,000
Akron Falls Brooklyn St. Entrance Replacement	0	1,500,000	0	0	0	0	1,500,000
Akron Park Valley Service Road Bridge Replacement	0	750,000	0	0	0	0	750,000
Emery Park Ski Hill Culvert Replacement	0	600,000	0	0	0	0	600,000
TOTAL	2,250,000	5,250,000	2,000,000	2,000,000	2,000,000	2,000,000	15,500,000

TABLE 7

ENVIRONMENT & PLANNING

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 Program	TOTAL COST
Sherwood Greenway Trail	1,230,000	0	0	0	0	0	1,230,000
Ontario Street Boat Launch	135,000	1,600,000	765,000	0	0	0	2,500,000
TOTAL	1,365,000	1,600,000	765,000	0	0	0	3,730,000

TABLE 8

HEALTH DEPARTMENT

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 Program	TOTAL COST
Erie County Morgue and Toxicology Buildings Improvements	500,000	0	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	0	500,000

TABLE 9

DEPARTMENT OF SOCIAL SERVICES

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 Program	TOTAL COST
Renovation of First and Second Floor Rath Building	1,071,118	1,064,117	0	0	0	0	2,135,235
TOTAL	1,071,118	1,064,117	0	0	0	0	2,135,235

TABLE 10

ERIE COMMUNITY COLLEGE

2012 - 2017 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2012 BUDGET	2013 Program	2014 Program	2015 Program	2016 Program	2017 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
TOTAL	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000

DEBT SERVICE



Debt Management

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

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 what 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 2012 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.*

COUNTY OF ERIE

Fund: 310
 Department: General Debt
 Fund Center: 17200

Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
550000 Principal - Bonds	42,203,403	48,560,491	48,560,491	45,031,848	45,031,848	-
550110 Bond Issue Costs	54,116	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	98,981,398	-	-	-	-	-
550800 Interest - Bonds	17,948,525	19,982,619	19,982,619	18,927,531	18,927,531	-
Total Appropriations	159,187,442	68,543,110	68,543,110	63,959,379	63,959,379	-

Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
402190 Appropriated Fund Balance	-	3,271,827	3,271,827	499,228	499,228	-
405090 State Aid-Court Facility Int Reimb	1,061,239	1,013,550	1,013,550	893,907	893,907	-
405160 Marchiselli Aid	33,758	-	-	-	-	-
445030 Interest & Earnings General Invest	11,249	-	-	-	-	-
445031 Interest & Earnings Capital Invest	413,697	275,423	275,423	389,597	389,597	-
445070 Premium On Obligations	9,810,460	-	-	-	-	-
466000 Miscellaneous Receipts	834	-	-	-	-	-
475030 Bond Proceeds For Advance Refunding	88,540,000	-	-	-	-	-
486000 Interfund Revenue Subsidy	55,200,672	63,982,310	63,982,310	62,176,647	62,176,647	-
486010 Residual Equity Transfers In	810,230	-	-	-	-	-
Total Revenues	155,882,139	68,543,110	68,543,110	63,959,379	63,959,379	-

Fund: 310
 Department: Debt Service - Sewer District 1,4,5
 Fund Center: 17300

Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
550000 Principal - Bonds	955,761	1,064,296	1,064,296	1,177,212	1,177,212	-
550110 Bond Issue Costs	5,090	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	110,541	-	-	-	-	-
550800 Interest - Bonds	959,636	981,627	981,627	997,963	997,963	-
Total Appropriations	2,031,028	2,045,923	2,045,923	2,175,175	2,175,175	-

Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
445020 Unanticipated Earned Interest	7,708	-	-	-	-	-
445030 Interest & Earnings General Invest	-	482,907	482,907	-	-	-
445031 Interest & Earnings Capital Invest	3,797	-	-	100,000	100,000	-
445070 Premium On Obligations	111,694	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	336,683	-	-	340,717	340,717	-
486000 Interfund Revenue Subsidy	1,484,059	1,563,016	1,563,016	1,734,458	1,734,458	-
Total Revenues	1,943,941	2,045,923	2,045,923	2,175,175	2,175,175	-

COUNTY OF ERIE

Fund: 310
 Department: Debt Service - Sewer District 2
 Fund Center: 17400

Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
550000 Principal - Bonds	673,536	851,475	851,475	961,791	961,791	-
550110 Bond Issue Costs	667	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	63,789	-	-	-	-	-
550130 Payments Bond Refunding-Non Escrow	120,000	-	-	-	-	-
550800 Interest - Bonds	845,141	933,808	933,808	1,130,275	1,130,275	-
Total Appropriations	1,703,133	1,785,283	1,785,283	2,092,066	2,092,066	-

Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
445020 Unanticipated Earned Interest	3,254	-	-	-	-	-
445030 Interest & Earnings General Invest	-	478,771	478,771	-	-	-
445031 Interest & Earnings Capital Invest	104	-	-	20,000	20,000	-
445070 Premium On Obligations	64,456	-	-	-	-	-
475030 Bond Proceeds For Advance Refunding	120,000	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	332,060	-	-	453,072	453,072	-
486000 Interfund Revenue Subsidy	1,141,824	1,306,512	1,306,512	1,618,994	1,618,994	-
Total Revenues	1,661,698	1,785,283	1,785,283	2,092,066	2,092,066	-

Fund: 310
 Department: Debt Service - SD 3/Southtowns SD8
 Fund Center: 17500

Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
550000 Principal - Bonds	665,089	767,921	767,921	805,311	805,311	-
550110 Bond Issue Costs	44,517	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	37,746	-	-	-	-	-
550800 Interest - Bonds	849,276	974,314	974,314	1,068,696	1,068,696	-
570000 Interfund Transfers Subsidy	630,000	-	-	-	-	-
Total Appropriations	2,226,628	1,742,235	1,742,235	1,874,007	1,874,007	-

Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
445020 Unanticipated Earned Interest	7,839	-	-	-	-	-
445030 Interest & Earnings General Invest	-	112,317	112,317	-	-	-
445031 Interest & Earnings Capital Invest	4,113	-	-	-	-	-
445070 Premium On Obligations	38,155	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	115,018	-	-	153,006	153,006	-
486000 Interfund Revenue Subsidy	1,342,823	1,629,918	1,629,918	1,721,001	1,721,001	-
Total Revenues	1,507,948	1,742,235	1,742,235	1,874,007	1,874,007	-

Fund: 310
 Department: Debt Service - Sewer District 6
 Fund Center: 17600

Appropriations	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
550000 Principal - Bonds	572,819	580,072	580,072	608,043	608,043	-
550110 Bond Issue Costs	16,377	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	118,145	-	-	-	-	-
550800 Interest - Bonds	124,282	188,634	188,634	183,081	183,081	-
Total Appropriations	831,623	768,706	768,706	791,124	791,124	-

Revenues	2010 Actuals	2011 Legislative Adopted	2011 Adjusted Budget	2012 Department Request	2012 Executive Recommendation	2012 Legislative Adopted
445020 Unanticipated Earned Interest	3,212	-	-	-	-	-
445030 Interest & Earnings General Invest	-	50,000	50,000	-	-	-
445031 Interest & Earnings Capital Invest	25	-	-	40,000	40,000	-
445070 Premium On Obligations	119,410	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	2,332	-	-	6,528	6,528	-
486000 Interfund Revenue Subsidy	647,437	718,706	718,706	744,596	744,596	-
Total Revenues	772,416	768,706	768,706	791,124	791,124	-

CALCULATION OF TOTAL NET INDEBTEDNESS (Fiscal Year Ending, December 31, 2011)
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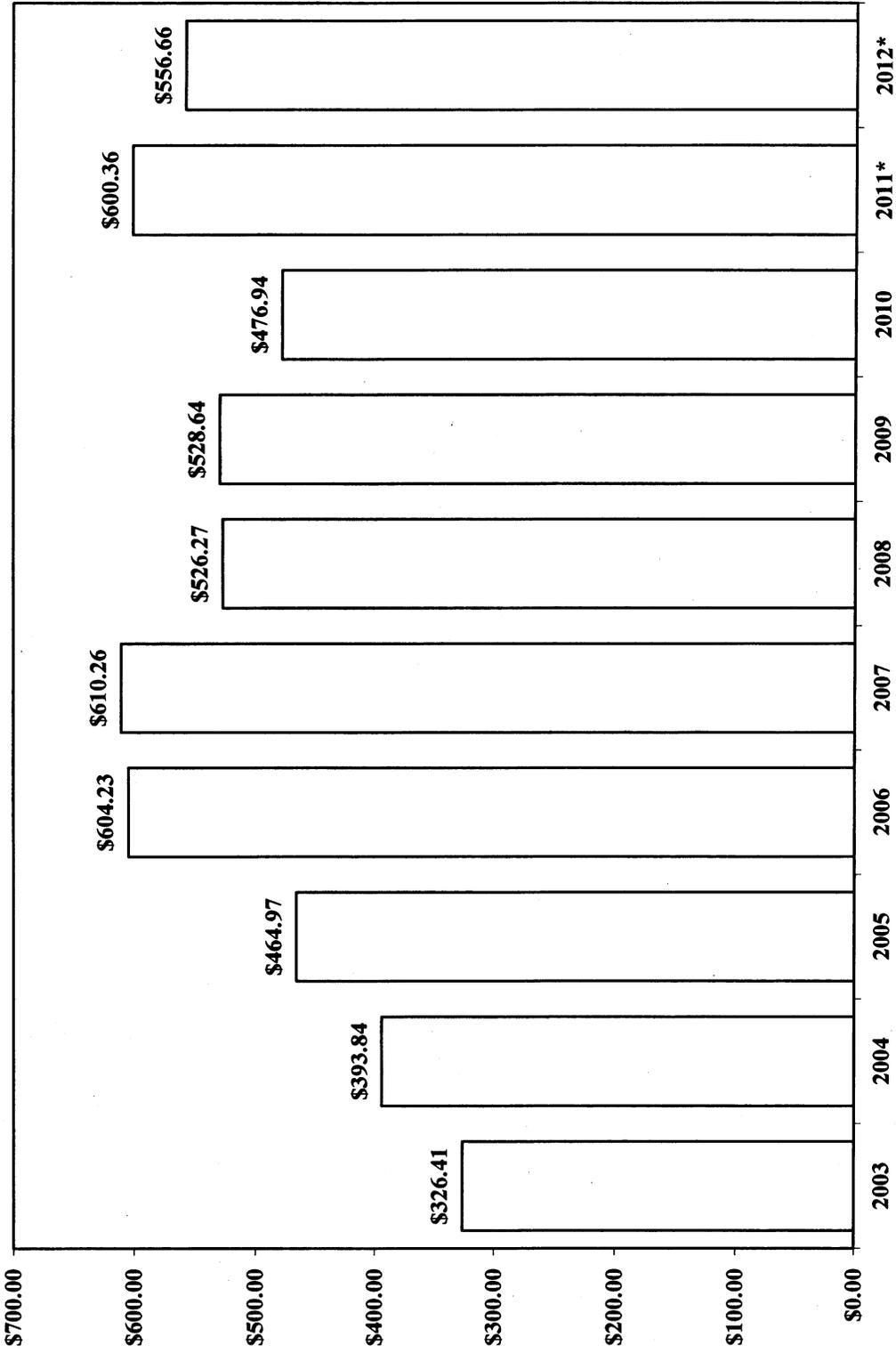
Five-year average full valuation		<u>\$42,320,465,512</u>
Debt Limit- 7% of average full valuation		\$2,962,432,586
Outstanding Indebtedness:		
Bonds - General & Enterprise	\$416,691,804	
Bonds - Sewer	\$78,425,649	
Bond Anticipation Note - Sewers	7,198,128	
Bond Guaranty - ECMCC*	94,900,000	
Revenue Anticipation Notes	<u>84,000,000</u>	
Total Indebtedness	\$681,215,581	
Less Exclusions:		
Sewer Exclusion	\$85,623,777	
Revenue Anticipation Note	\$84,000,000	
Total Exclusions	\$169,623,777	
Total Net Indebtedness		\$511,591,804
Net Debt Contracting Margin		<u>\$2,450,840,782</u>
Percentage of Debt Contracting Power Exhausted		<u>17.27%</u>

* Erie County Medical Center Corporation

Source: Erie County Comptroller's Office

Net Bonded Debt Per Capita

2003 - 2012

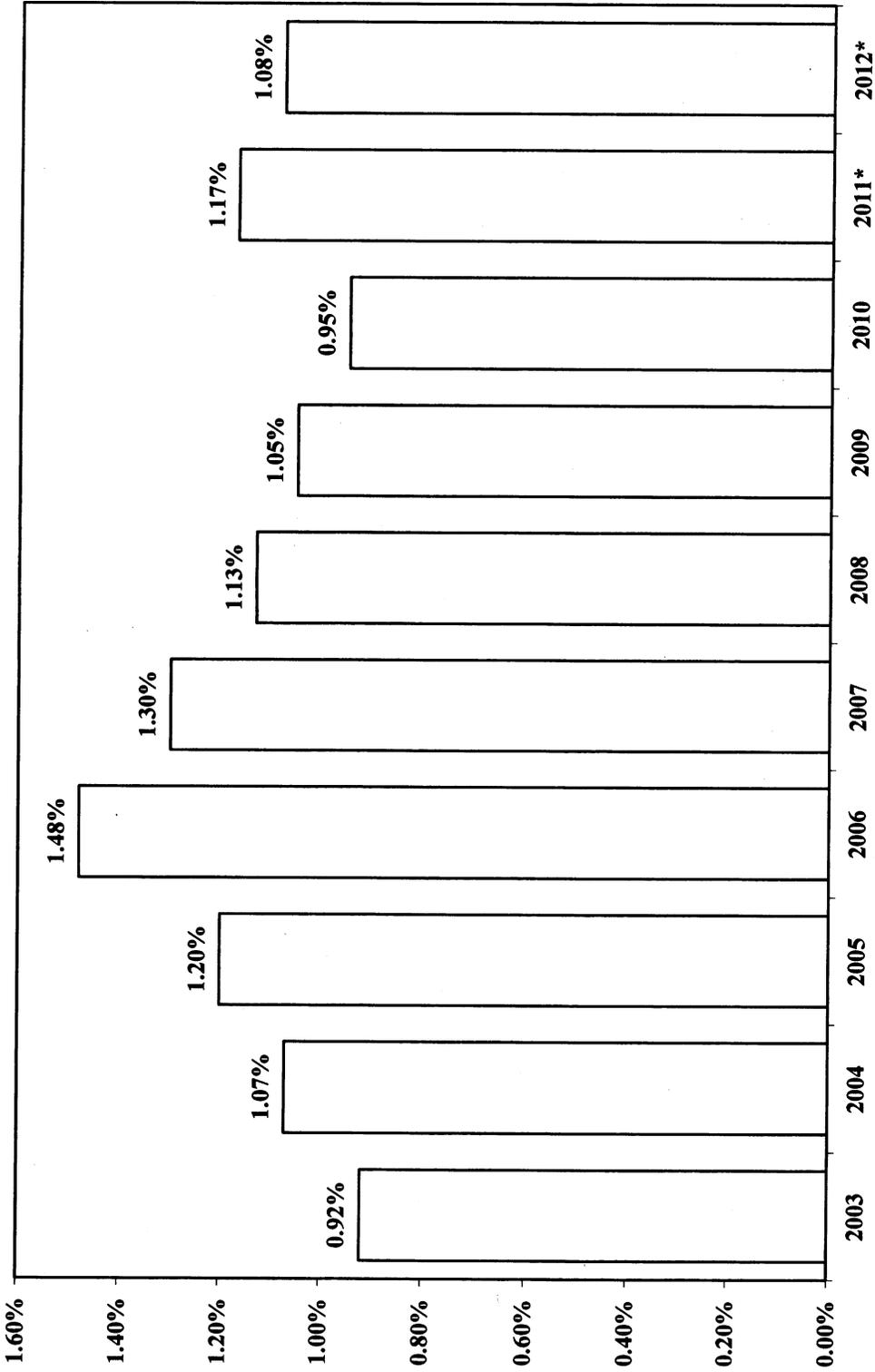


*Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements

Net Bonded Debt Per Equalized Full Valuation

2003 - 2012



* Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements

BUDGET RESOLUTIONS



2012 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2012:

1. RESOLVED, that 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. RESOLVED that the 2012 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2011.

3. RESOLVED, that 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; and be it further

RESOLVED, that 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 2012; and be it further

RESOLVED, that 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; and be it further

RESOLVED, that 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 re-funded by the grantor, the County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project; and be it further

RESOLVED, that 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; and be it further

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 the Director of Budget and Management 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.

7. WHEREAS, in 2006 the County established the Emergency Response Fund, Fund 250, in response to the damage caused in Erie County by the October Storm of that year, and

WHEREAS, the County has completed all work associated with the October storm response and clean up, and has received Federal and State reimbursement for the resulting expense, and

WHEREAS, revenue currently exceeds expense in said fund by \$1,197,166, which can be utilized in the 2012 Budget.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management and the Erie County Comptroller are hereby authorized to make any budgetary and accounting transactions necessary to properly record and transfer the available balances from the Emergency Response Fund, Fund 250, to General Fund 110, in 2012, and when appropriate close out all other remaining transactions in Fund 250 and transfer any remaining balance to General Fund 110.

8. 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.

9. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432; and

WHEREAS, the 2012 Erie County Budget includes \$8,000,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before February 15, 2012.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$8,000,000 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 2012.

10. 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.

11. RESOLVED, the Commissioner of Personnel, with the approval of the County Executive is authorized to recruit at a higher increment level within the position salary range in cases where there are difficulties in recruitment.

12. 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.

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 or Seneca Language Oral Proficiency Examiners administering required Spanish Language or Seneca Language Proficiency Oral tests for the Erie County Department of Personnel, shall be compensated at the rate of \$25 per hour.

13. WHEREAS, certain part-time and seasonal titles within the Parks Department are paid under the non-bargaining CSEA pay scale; and

WHEREAS, in order to recruit and maintain qualified candidates it is necessary for the hourly rate to be competitive.

NOW, THEREFORE, BE IT

RESOLVED, that the Personnel Department is hereby authorized to increase the hourly rate for the following titles on the CSEA non-bargaining pay scale by an additional 50 cents per hour, beginning in 2012:

	<u>Current Rate</u>	<u>New Rate</u>
Beach Supervisor-Seasonal	\$9.578	\$10.078
Life Guard Captain (PT/Seasonal)	\$8.951	\$9.451
Life Guard (PT/Seasonal)	\$8.16	\$8.66
Park Attendant (PT/Seasonal)	\$7.25	\$7.75

14. 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 be it further

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.

15. 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.

16. 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.

17. RESOLVED, that the County Executive is hereby authorized to execute contracts between 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 \$3,312.35 per lane mile for the 2012 contract year.

18. 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.

19. RESOLVED, that the Department of Public Works is hereby authorized to execute agreements related to design and construction work for any and all Highway and Bridge Projects contained in the 2012 Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund & DPW Fleet.

20. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2012 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 2012 Budget for the services agreed upon.

21. RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2012 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 2012 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 2012 contract by no later than February 17, 2012; and be it further

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within thirty (30) days after execution of a contract with an agency or organization, the first payment will be issued under the terms of the contract.

22. RESOLVED, that the Director of Budget and Management 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.00512 - Community Development Program
2. Fund 290, Project J.00412 - HOME Rehabilitation Program
3. Fund 290, Project J.00612 - Emergency Shelter Program

23. WHEREAS, the Erie County Legislature has, in the 2012 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	\$1,402,400
EMS	516020	Professional Service Contracts & Fees	\$ 67,997

<u>Division</u>	<u>Account</u>	<u>Appropriation For</u>	<u>Amount Appropriated</u>
PH Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$ 257,100
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$ 295,250
Special Needs	516020	Professional Service Contracts & Fees	\$ 65,000

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 2012 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B below 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 2012; 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 these 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

Rates for 2012

Court Stenographer:	
Original Transcript and 1 copy	2.25/page
2 nd and all other copies	1.25/page
Minimum Appearance	50.00/hearing
Dental Assistant	17.00/hour
Dental Hygienist	29.00/hour
Hearing Officer	40.00/hour
Legal Instructor	40.00/hour
Licensed Practical Nurse	20.00/hour
Nutritionist	15.66/hour
Office Assistant	10.00/hour
Pharmacy Consultant	50.00/hour
Public Health Education Specialist	15.00/hour
Public Health Nurse	34.00/hour
Public Health Social Worker	12.79/hour
Language Interpreter	50.00/hour

Registered Nurse	33.00/hour
Veterinarian Services:	
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 2012

Clinical Consultant	40.00/hour
Data Management Systems Consultant	30.00/hour
Dentist	55.00/hour
Dentist (Forensic)	100.00/hour
Environmental Chemist	35.00/hour
Laboratory Technologist	25.00/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
Public Health Consultant #1	10.00/hour
Public Health Consultant #2	20.00/hour
Public Health Consultant #3	30.00/hour
Public Health Consultant #4	40.00/hour
Public Health Consultant #5	50.00/hour
Toxicologist – 1	30.00/hour
Toxicologist – 2	40.00/hour
Toxicologist – 3	50.00/hour

24. 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 those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

**American Cancer Society
American Heart Association
American Red Cross
Amherst Radiology/Diagnostic X-ray Services
BAT Technologies
Buffalo Computer Graphics
Buffalo Pediatrics Associates
Calspan-UB Research Center
Catholic Health System
Common Cents Systems
Community Health Center of Buffalo
Cornell Cooperative Extension
Erie County Community College
Erie County Medical Center Corporation
FAST
GROUP Ministries
HealthSpace USA
Healthy Community Alliance
Independent Health Foundation
James McGuinness and Associates
Justice Trax
Kaleida Health System
Kinney Drugs
Maxim Health Care Services
Mitchell & McCormick
New York State
Scientific Consulting of Western New York
Sheehan Health Network
State University of New York at Buffalo:
 Academic Medicine Service
 Department of Clinical Laboratory Sciences
 Department of Family Medicine
 Department of Pathology and Anatomical Sciences
 School of Dental Medicine
 School of Engineering
 School of Marketing
 School of Medicine and Biomedical Sciences
 School of Nursing
 School of Public Health and Health Professions
 UB Family Medicine
 UB MD Physicians Group and all affiliated Faculty Practice Corporations
 University at Buffalo Pathologist
 University Emergency Medical Services**

Unisys
Western New York Public Health Alliance
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2012 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.

25. 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	127BREASTCERV1213
CHILDHOOD LEAD POISONING PREVENTION PROGRAM	127CHILDLEAD1213
ENHANCED DRINKING WATER PROTECTION PROGRAM	127DRINWATER1213
EXPANDED SYRINGE ACCESS/DEMONSTRATION PROGRAM	127ESAP1213
HIV PARTNER NOTIFICATION PROGRAM	127PNAP1213
HEALTHY NEIGHBORHOODS	127HLTHYNEIGH1213
IMMUNIZATION ACTION PLAN	127IAP1213
PARTNERS FOR PREVENTION CLINICAL SERVICES	127PARTCLINC1213
MEDICAL EXAMINER TOXICOLOGY LAB AID	127METOXLAB1213
FORENSIC SCIENCE IMPROVEMENT	127NAFR1213
PARTNERS FOR PREVENTION	127PARTPREV1213
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1213
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1213
HEALTHY MOMS	127HLTHYMOM1213
YOUTH TOBACCO ENFORCE & PREV	127YTOB1213
PH PREPAREDNESS/RESPONSE TO BT	HS127BT1213

PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1213
KOMEN FOR THE CURE	127KOMEN1213
CHILDREN WITH SPECIAL HEALTH CARE NEEDS	127CWSHCN1213
BEACHWATER QUALITY MONITORING	127BEACHWATER1213
STD OUTREACH INTERVENTION	127STDDI2012
LEAD POSIONING PRIMARY PREVENTION PROGRAM	127LEADPRIMARY1213

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.

26. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Department of Health and Susan G. Komen for the Cure, WNY Affiliate, for the provision of clinical services based upon NYSDOH assigned rates for the Partners for Prevention, Cancer Services Program of Erie County; and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2012 budget; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

- A. Kamil Alpsan, MD
- Academic Medicine Services
- ACM Medical Laboratory
- American Cancer Society
- Amherst Diagnostic Imaging, d/b/a WNY Women's Imaging
- Amherst OB/GYN Associates
- Bertrand Chaffee Hospital
- Buffalo Diagnostic Imaging, d/b/a Buffalo MRI
- Buffalo Gastroenterology Associates
- Buffalo Medical Group
- Buffalo State College
- Burns MD and Hage
- Catholic Health System
- Center for Ambulatory Surgery
- Community Health Center of Buffalo
- Delaware Surgical Group
- Diagnostic Imaging Associates

Diagnostic X-Ray Service, Amherst Radiology
Endoscopy Center of Western New York
Erie County Medical Center Corporation
Gastroenterology Associates
General Physician
Genesee Val Grp Hlth Assoc. d/b/a – Lifetime Hlth
Gynecologic Oncology Association of Western NY
Jericho Road Family Practice
John M. Budzinski, MD
Kaleida Health System
Khristeena Kingsley CNM, WHNP
M. Yousuf Fazili, MD
Michael C. Moore, MD
Mount St. Mary's Hospital of Niagara Falls
Mubeen A. Balti, MD
Naureen A. Mohamed, MD
Niagara Falls Memorial Medical Center
Northwest Buffalo Community Health Care Center
Nurse Midwifery Assn of Western NY
Parkland Diagnostic Imaging
Planned Parenthood of Western New York
Premier Family Physicians
ProPath Services
Quest Diagnostics
Roswell Park Cancer Institute
Saleh A. Fetouh, d/b/a – Breast Screening of WNY
Seneca Nation of Indians Health d/b/a – Cattaraugus Indian Reservation
Sheenan Memorial Hospital
Southtowns Gastroenterology
Southtowns Radiology Associates
Southtowns Women's Group
Spectrum Radiology Associates
Sterling Surgical Center
TLC Health Network
Transit Imaging & MRI Associates of Buffalo, PC d/b/a Transit Imaging
UB Family Medicine
Vivian L. Lindfield, MD, WNY Center for Breast Health
Windsong Radiology Group
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedures 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.

27. 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 County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

Aspire (aka Cerebral Palsy Association of Western New York)
Aurora Audiology and Speech Associates
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
BOCES - Erie #1
Bornhava, Specialized Early Childhood Center of WNY
Buffalo Hearing and Speech Center
Buffalo Guidance Group
Cantalician Center for Learning
Cattaraugus-Allegany-Erie-Wyoming BOCES
CHC Learning Center
Child Pro (aka: Southshore Comprehensive Therapies)
Diversified Children's Services
Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired
Erie – Chautauqua – Cattaraugus BOCES # 2
Erie County Medical Center Corporation
Ganrormic (dba: Wee Can Preschool)
Gateway-Longview Therapeutic Preschool
Hearing and Speech Center of WNY
Hearing Evaluation Services of Buffalo
Heritage Education Program (ARC)
InterActive Therapy Group
Kaleida Health System
League for the Handicapped
Liberty Post
McAuley Seton Home Care Corporation
Niagara – Orleans BOCES
Orchard Park Early Intervention RN Services
People Inc.
Silver Creek Montessori (aka: Buffalo Hearing and Speech at Fredonia)
Speech, Language and Communication Associates
Southtowns Childrens SLP, PT & OT Associates
Stepping Stone Physical Therapy
Summit Educational Services
Tender Loving Care Health Care Services
Therapeutic LINK for Children
Two OT's Inc. (dba: Foundations Development Readiness Center Children's Occupational Therapy Resources)
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 2012 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.

28. 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	N/A

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2012 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.

29. 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 \$68.40 per day; and

WHEREAS, the Erie County Health Department wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport.

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; 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 2012 Erie County Budget.

30. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2012 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.

31. 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, 2012, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

32. 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.

33. 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.

<u>Revenue</u>	
421550 Forfeiture Crime Proceeds	<u>\$66,000</u>
Total Revenue	<u>\$66,000</u>
<u>Appropriation</u>	
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>

34. 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, 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 2012 Budget has been adjusted to provide for the anticipated termination of Buffalo lock-up services for male arrestees at the Holding Center in March 2012.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized to make adjusting entries to the 2012 Budget as required to reflect the termination of Buffalo lock-up services for male arrestees at the Erie County Holding Center, and be it further

RESOLVED, that upon the termination of the provision of pre-arraignment lock-up services for male arrestees, 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 for male arrestees.

35. RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (ECHC) 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 ECHC 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.

36. WHEREAS, the Erie County Sheriff's Office contracts, from time to time, with various individuals to act as New York State General Municipal Law §207-c hearing officers, to conduct polygraph exams and to provide psychological evaluations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Sheriff's Office, of such necessary professional, technical and consultant services for the fiscal year 2012 from qualified professionals for those categories as are listed in Exhibit A below 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 2012; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of the services contemplated herein, 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 Sheriff's Office
Contractual Service Rates
for Certain Fee For Service Personnel**

Psychological Evaluations – Not to exceed \$350
Polygraph Exams – Not to exceed \$500
207-C Hearings – Not to exceed \$800 per hearing

37. 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.

38. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, visitation services, respite services, parenting 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 2012 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 2012 as necessary to match actual case referrals and service delivered for the following multi-program agencies:

Baker Victory Services
Buffalo Urban League
Catholic Charities
Child and Adolescent Treatment Services
Child and Family Services
Gateway Longview
Hispanics United
Joan A. Male Family Support Center
Native American Community Services
New Directions

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.

39. 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 2012 fiscal year grant funds as appropriate.

40. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as mandated by New York State.

41. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2012 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	\$15.95	\$23.14	\$30.31
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.

42. 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 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.

43. 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.

44. WHEREAS, the Erie County Department of Social Services has, in the 2012 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.

45. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2012 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 these contracts have been appropriated in the 2012 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 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 New Directions and Gateway Longview to provide non-secure detention services for the Erie County Youth Detention; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2012 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.

47. WHEREAS, the Youth Detention Division is responsible for the nutritional needs of residents during their required stay at the Detention Center; and

WHEREAS, the direct preparation of food service and meals is beyond the capacity of the resources available to Erie County in terms of cooking facilities, staffing and expertise.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is authorized to execute a contract or contracts with food service vendors as selected by a review team that best provides assurance for the nutritional and quality standards for meals for facility residents; and be it further

RESOLVED, that such food services may be purchased from either public or private entities according to a study and examination of best practices and product cost and quality.

48. RESOLVED, that the County Executive is hereby authorized to enter into and execute contracts including amendments with the State of New York and the service providers as selected by the review process the 2012 Erie County Youth Development Delinquency Prevention Program, the Special Delinquency Prevention Program, a Partnership for Youth Program, the Runaway Assistance and the Homeless Youth Program and the Supervision and Treatment Services for Juveniles Program; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2012 Erie County Budget.

49. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and mental retardation services and Children's System of Care 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 grantors, New York State and the United States Department of Health and Human Services, sub-contract agencies, the United States Department of Housing and Urban Development, and all interdepartmental transfers supporting contracts for behavioral health and Children's System of Care, which are included in the 2012 County budget.

50. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, mental retardation services, Children's System of Care 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, Federal, and/or interdepartmental funding sources may differ from the specific amounts projected for these same contractual services 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 State, Federal, or interdepartmental 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 contact agencies or other contractual accounts, in accordance with State, Federal or interdepartmental government approval of changes to their reimbursements.

51. 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 2012 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.

52. 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, 2012 through December 31, 2012;
- Senior Community Services Employment Grant and Senior Aides for the period July 1, 2012 through June 30, 2013;

- Community Services for the Elderly Grant for the period April 1, 2012 through March 31, 2013;
- Expanded In-Home Services for the Elderly Grant for the period April 1, 2012 through March 31, 2013;
- Disease Prevention and Health Promotion Grant, Title III-D for the period January 1, 2012 through December 31, 2012;
- Health Insurance Information, Counseling and Assistance Program for the period April 1, 2012 through March 31, 2013;
- Weatherization Referral and Packaging Program Grant for the period April 1, 2012 through March 31, 2013;
- State Nutrition Assistance Program Grant for the period April 1, 2012 through March 31, 2013;
- 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, 2012 through December 31, 2012;
- Nutrition Services Incentive Program Grant for the period October 1, 2012 through September 30, 2013;
- Retired Senior Volunteer Program Grant for the period July 1, 2012 through June 30, 2013;
- Congregate Services Initiative Grant for the period April 1, 2012 through March 31, 2013;
- Elder Caregiver Support Program Grant, Title III-E for the period January 1, 2012 through December 31, 2012;
- State Transportation Program for the period April 1, 2012 through March 31, 2013;
- New York Connects Program Grant for the period October 1, 2012 through March 31, 2013;

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 the Weatherization Referral and Packaging - DSS Program; and the Home Energy Assistance Program for the period January 1, 2012 through December 31, 2012;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2012 through December 31, 2012;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2012 through June 30, 2013;
- Corporation for National and Community Service for the Retired Senior Volunteer Program Grant for the period July 1, 2012 through June 30, 2013.

53. 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 2012 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:

Advisory Board For Lovejoy Elderly & Youth, Inc
Buffalo Urban League, Inc

Buffalo Federation of Neighborhood Centers, Inc
 Clarence Senior Citizens, Inc.
 City of Buffalo
 City of Lackawanna
 Community Action Organization of Erie County, Inc.
 Erie Regional Housing Development Corporation (The Belle Center)
 Hispanics United of Buffalo, Inc.
 Los Tainos Senior Citizen Center, Inc.
 Maryvale East Management Corporation
 North Buffalo Community Development Corp.
 Northwest Buffalo Community Center, Inc.
 Schiller Park Community Services, Inc.
 Seneca Babcock Community Assn., Inc.
 South Buffalo Community Association, Inc.
 The Salvation Army Tonawanda Corps The Salvation Army, A New York Corp.
 The Salvation Army, A New York Corp.
 Town of Alden
 Town of Amherst by and through The Amherst Center for Senior Services
 Town of Aurora
 Town of Boston
 Town of Cheektowaga
 Town of Concord
 Town of Evans
 Town of Hamburg
 Town of Lancaster
 Town of Newstead
 Town of Tonawanda
 Town of Orchard Park
 Town of West Seneca
 Two Hundred Seventy Two to Two Hundred Eighty Linwood Ave., Inc.
 d/b/a Baptist Manor, Inc.
 Village of Kenmore
 Village of Sloan
 United Church Manor Housing Development Fund Co., Inc.
 University District Community Development Assn., Inc.
 YMCA of Buffalo and Erie County

54. 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, 2012 through December 31, 2012, to obtain, distribute and serve home-delivered meals to approved homebound clients as stipulated in the 2012 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, 2012 through December 31, 2012 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.

55. 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, 2012 through December 31, 2012:

- City of Tonawanda
- Town of Aurora
- Town of Cheektowaga
- Town of Clarence
- Town of Concord
- Town of Evans
- Town of Lancaster
- Town of Orchard Park
- Town of West Seneca

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 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, 2012 through March 31, 2013:

- 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

57. 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, 2012 and through June 30, 2013.

58. 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, 2012 through December 31, 2012 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.

59. 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, 2012 through December 31, 2012, in the amounts appropriated in this budget under the Title III-B Grant Program:

Catholic Charities of Buffalo, Inc.
Elizabeth Pierce Olmsted, M.D., Center for the Visually Impaired
Hearts and Hands: Faith in Action
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.

60. 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, 2012 through December 31, 2012, in the Department of Senior Services, Administrative and Support Division and for the Elder Caregiver Support Program Grant:

Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.
Supportive Services Corporation

61. 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 case management, information and referral, chore and transportation services for the period April 1, 2012 through March 31, 2013, in amounts not to exceed those appropriated in this budget under the Community Services for the Elderly, the Expanded In-Home Services for the Elderly Program and Congregate Services Initiative grants:

American Red Cross Greater Buffalo Chapter
Catholic Charities
Community Concern of WNY, Inc.
Concerned Ecumenical Ministry
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.)
Massachusetts Community Center & Development Corp., Inc. d/b/a West Side
Community Services
North Buffalo Community Development Corporation
Northwest Buffalo Community Center, Inc.
Old First Ward Community Association, Inc.
People, Inc.
Schiller Park Community Services, Inc.
South Buffalo Community Association
Town of Amherst by and through the Amherst Center for Senior Services

62. 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, 2012 through March 31, 2013:

Aftercare Nursing Services, Inc.
All Metro Home Care Services of New York d/b/a All Metro Health Care
Allcare Family Services, 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
Niagara Homemaker Services, Inc. d/b/a Mercy Home Care of WNY
People Home Health Care Services Licensed, Inc.
Sibley Nursing Personnel Service, Inc.
Willcare, Inc.

63. 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, 2012 through March 31, 2013, for the Older Adult Mobility Program.

64. 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.

65. 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.

66. 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.

67. 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 2012.

68. 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 including appropriations between subcontract agencies to reflect the outcome of negotiations with the grantors and with subcontract agencies.

69. 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 2012 Adopted 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 2012 Adopted 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.

70. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2012 at a rate of up to \$170.00 per day.

71. 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 2012, as submitted by the County Clerk.

72. RESOLVED, that a certified copy of these budget resolutions be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.

