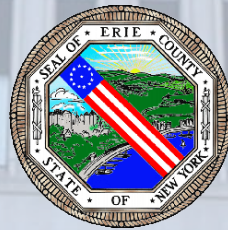




2014 BUDGET



ERIE COUNTY
BUFFALO,
NEW YORK

BOOK B Special Funds

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BUDGET & MANAGEMENT

Alphabetical Reference

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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 2014 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the county's 2014 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 2014 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 2014 requested and recommended amounts for each grant.

The second section covers sewer districts and the Division of Sewerage Management in the county's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail is included for 2012 actual amounts; the 2013 adopted and adjusted budget and the 2014 requested and recommended amounts.

The Sewer Districts and Sewer Fund are self-supporting and are not a part of the county's operating budget. Interfund expense and revenue is budgeted in General Fund accounts to represent services to the Sewer Districts.

The third section includes the 2014 Proposed Capital Budget and the 2014-2019 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2014 capital budget allocations for each project. Also included are detailed schedules for each department showing recommended projects and project expenditures for the six-year capital program period.

The fourth section covers the Debt Service Fund, which is a part of the county's total operating budget. The section begins with explanations of the county's debt management policies and the purposes of the Debt Service Fund, the types of expenditures paid out of the fund, and its sources of revenue. This introduction is followed by schedules showing line-item appropriation and revenue detail. Information is provided for 2012 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2014 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.

Book B also includes budget resolutions pertaining to implementation of the 2014 Budget.



GRANT FUND APPROPROATIONS/ 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/County Attorney						
Aid To Localities- Indigent Defense Program		184,200	184,200			
Indigent Legal Services		485,043	485,043			
Total Department	0	669,243	669,243	0	0	0
Central Police Services						
Aid to Crime Labs Program	13	1,350,276	610,800			739,476
DNA Backlog Crime Laboratory Equipment	3	695,031		695,031		
Firearms Lab Backlog Reduction		82,551	80,000			2,551
National Forensic Sciences Improvement		29,562	20,000			9,562
Project Impact	2	190,033	137,400			52,633
Child Passenger Safety (Car Seat)		7,500		7,500		
Total Department	18	2,354,953	848,200	702,531	0	804,222
District Attorney						
Aid to Prosecution	15	1,676,384	484,700			1,191,684
BE-SAFE Program	3	386,340		307,000		79,340
Crimes Against Revenue Program	4	422,309	400,000			22,309
Federal Family Violence Prevention Svcs Act	1	64,760		34,984		29,776
Motor Vehicle Theft & Ins Fraud Prev	1	121,966	120,214			1,752
Operation Impact	8	792,770	558,400			234,370
Stop Violence Against Women Program	2	148,893		65,000		83,893
Victim/Witness Assistance Program	7	506,407		300,000		206,407
Total Department	41	4,119,829	1,563,314	706,984	0	1,849,531
Probation						
200% of Poverty Alternative to Incarceration	1	115,210	115,210			
ATI Community Service Sentencing	1	79,319	39,730			39,589
ATI Pre-Trial Project	3	212,079	92,080			119,999
BE-SAFE Probation	2	143,775		100,874		42,901
Intensive Supervision Program	3	294,693	203,368			91,325
Juvenile Accountability		18,735		18,735		
Office of Victim Services	1	67,932		53,959		13,973
Operation Impact - Probation	2	229,351	174,800			54,551
Total Department	13	1,161,094	625,188	173,568	0	362,338
Sheriff						
Impact Enhancement	1	130,434	63,800			66,634
Total Department	1	130,434	63,800	0	0	66,634
Senior Services						
Areawide Agency on Aging	15	1,669,739		1,328,739	112,000	229,000
Community Services for the Elderly	4	1,419,505	1,035,553		152,410	231,542
Congregate Dining Nutrition Program	8	2,499,210		1,587,139	756,071	156,000
Congregate Services Initiative Program		38,616	21,340		4,378	12,898
Disease Prevention & Health Promotion Services	1	92,618		80,809	1,000	10,809
Elder Caregiver Support Program	6	785,450		554,033	15,000	216,417
Expanded In-Home Services for the Elderly	10	3,591,126	2,574,357		267,745	749,024
Hlth Insurance Info, Counseling & Assistance		59,833	13,901	45,732	200	
Home Delivered Nutrition Program	1	817,222		645,643	112,700	58,879
New York Connects	2	175,947	175,947			
Nutrition Services Incentive		686,597		686,597		
NYS Areawide Agency on Aging Transportation		61,463	55,463		6,000	
NYS Retired Senior Volunteer Program		6,368	6,368			
Retired Senior Volunteer Program (RSVP)	2	168,021		73,891	2,500	91,630
Senior Aides Program (Title V)		871,264		770,878	16,386	84,000
Senior Community Services Employment		298,384		267,339	13,045	18,000
Wellness in Nutrition		1,134,843	1,097,257		37,586	
Total Department	49	14,376,206	4,980,186	6,040,800	1,497,021	1,858,199

SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Breast & Cervical Cancer Early Detection		119,023			119,023	
Expanded Partner Services	1	75,000	75,000			
Expanded Syringe Access and Disposal Project		49,000	49,000			
HIV Partner Notification Program	3	201,811	192,583			9,228
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer CSP	1	70,000			70,000	
Partners for Prevention Clinical Services CSP	3	237,627	237,627			
Partners for Prevention Program CSP		250,000	250,000			
Public Health Campaign STD	1	153,960	75,000			78,960
Public Health Campaign TB	3	338,744	229,990			108,754
STD Outreach Intervention	2	118,407		113,865		4,542
Medical Response Corps		5,000		5,000		
PH Preparedness/Response to Bioterrorism	7	578,139		571,206		6,933
Beach Water Quality Monitoring		11,250		11,250		
Childhood Lead Poisoning Prevention	5	586,201	345,859	240,342		
Enhanced Drinking Water Protection	1	135,506	135,506			
Healthy Neighborhoods	3	259,474	259,474			
Lead Poisoning Primary Prevention	12	1,022,133	1,018,133		4,000	
Public Health Laboratory Response Network	1	82,698		72,250		10,448
Youth Tobacco Enforcement & Prevention	3	237,348	227,348		10,000	
Forensic Science Improvement		170,330		170,330		
Highway Safety		15,000	15,000			
Medical Examiner Toxicology Lab Aid	1	90,000	90,000			
National Forensic Science Improvement		22,484		22,484		
Children with Special Health Care Needs	1	84,119		68,024		16,095
Total Department	50	5,213,254	3,347,520	1,427,751	203,023	234,960
County Executive						
Office of Workforce Development	2	210,328		210,328		
Total Department	2	210,328	0	210,328	0	0
Environment & Planning						
Community Development Block Grant	9	4,043,597		3,480,871	562,726	
Total Department	9	4,043,597	0	3,480,871	562,726	0
Library						
Central Library Book Aid		59,973	59,973			
Central Library Development Aid	3	259,977	259,977			
Continuity of Service		41,939	41,939			
NYS Library System Automation		64,167	64,167			
Coordinated Outreach Program	2	141,683	141,683			
Library Svcs to County Correctional Facilities		7,354	7,354			
Library Svcs to State Correctional Facilities		38,351	38,351			
Total Department	5	613,444	613,444	0	0	0
Grand Total	188	32,892,382	12,710,895	12,742,833	2,262,770	5,175,884

LAW-GRANTS

AID TO LOCALITIES - INDIGENT DEFENSE

This grant project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. 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 and the Erie County Bar Association Aid to Indigent Prisoners Society. The grant is 100 percent funded by New York State.

Total Appropriation	\$184,200
Federal Share	—
State Share	\$184,200
County Share	—

INDIGENT LEGAL SERVICES FUND

This grant represents the third year of a three year grant provided by the State of New York Office of Indigent Legal Services. The grant for the entitlement period 6/1/14 to 5/31/15 will be utilized to improve the quality of mandated indigent defense representation. Erie County will utilize the funds by subcontracting with the Erie County Bar Association Aid to Indigent Prisoners Society and the Legal Aid Bureau of Buffalo who currently contract with Erie County to provide all mandated indigent defense services. The grant is 100 percent funded by New York State.

Total Appropriation	\$485,043
Federal Share	—
State Share	\$485,043
County Share	—

Fund:	281		
Department:	Law		
Grant:	Aid To Localities- Indigent Defense Program	2014	2014
	160AIDTOLOCAL1415	Department	Executive
Period	04/01/2014 - 03/31/2015	Request	Recommendation
			2014
			Legislative
			Adopted

Appropriations

516601	Legal Aid Bureau Indigent Defense	73,700	73,700	-
516602	EC Bar Association Indigent Defense	110,500	110,500	-
Total	Appropriations	184,200	184,200	-

Revenues

409000	State Aid Revenues	184,200	184,200	-
Total	Revenues	184,200	184,200	-

Fund:	281		
Department:	Law		
Grant:	Indigent Legal Services	2014	2014
	160ILSF3Y1415	Department	Executive
Period	06/01/2014 - 05/31/2015	Request	Recommendation
			2014
			Legislative
			Adopted

Appropriations

516601	Legal Aid Bureau Indigent Defense	242,522	242,522	-
516602	EC Bar Association Indigent Defense	242,521	242,521	-
Total	Appropriations	485,043	485,043	-

Revenues

409000	State Aid Revenues	485,043	485,043	-
Total	Revenues	485,043	485,043	-

CENTRAL POLICE SERVICES-GRANTS

AID TO CRIME LABS PROGRAM

This project is a continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. 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	\$1,350,276
Federal Share	—
State Share	\$ 610,800
County Share	\$ 739,476

DNA BACKLOG CRIME LABORATORY EQUIPMENT

This project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The program goal is to reduce the backlog of DNA analysis cases.

Total Appropriation	\$695,031
Federal Share	\$695,031
State Share	—
County Share	—

FIREARMS LAB BACKLOG REDUCTION

This project is a continuation of an existing grant for the entitlement period of 1/1/14 to 12/31/14. The goal of this program is to reduce the backlog of firearms cases.

Total Appropriation	\$82,551
State Share	\$80,000
County Share	\$ 2,551

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This is for a continuation of an existing grant for the entitlement period 10/1/14 to 9/30/15. This grant provides funding to reduce the backlog of drug analysis cases.

Total Appropriation	\$29,562
Federal Share	—
State Share	\$20,000
County Share	\$ 9,562

PROJECT IMPACT

This project is a continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. The goal of this program Integrated Municipal Police Anti-Crime Teams (Operation IMPACT) 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	\$190,033
Federal Share	—
State Share	\$137,400
County Share	\$ 52,633

STOP-DWI GRANT

CHILD PASSENGER SEAT GRANT

This project, for the entitlement period 10/1/14 to 9/30/15, uses Federal 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	\$7,500
State Share	—
County Share	—
Other Sources	—

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs Program			
	165AIDCRLAB1415			
Period	07/01/2014 - 06/30/2015	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted

Appropriations

500000	Full Time - Salaries	814,260	814,260	-
500020	Regular PT - Wages	21,316	21,316	-
502000	Fringe Benefits	514,700	514,700	-
Total	Appropriations	1,350,276	1,350,276	-

Revenues

409000	State Aid Revenues	610,800	610,800	-
479000	County Share Contribution	739,476	739,476	-
Total	Revenues	1,350,276	1,350,276	-

Fund:	281			
Department:	Central Police Services			
Grant:	DNA Backlog Crime Laboratory Equipment			
	165DNABACKLOG1415			
Period	04/01/2014 - 03/31/2015	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted

Appropriations

500000	Full Time - Salaries	169,669	169,669	-
501000	Overtime	316,213	316,213	-
502000	Fringe Benefits	134,455	134,455	-
505800	Medical & Health Supplies	35,388	35,388	-
510100	Out Of Area Travel	3,000	3,000	-
516030	Maintenance Contracts	26,306	26,306	-
561410	Lab & Technical Equipment	10,000	10,000	-
Total	Appropriations	695,031	695,031	-

Revenues

414000	Federal Aid	695,031	695,031	-
Total	Revenues	695,031	695,031	-

Fund:	281			
Department:	Central Police Services			
Grant:	Firearms Lab Backlog Reduction			
	165FRMSBACKLOG2014			
Period	01/01/2014 - 12/31/2014	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted

Appropriations

500010	Part Time - Wages	15,601	15,601	-
501000	Overtime	20,000	20,000	-
502000	Fringe Benefits	1,950	1,950	-
516020	Professional Svcs Contracts & Fees	45,000	45,000	-
Total	Appropriations	82,551	82,551	-

Revenues

409000	State Aid Revenues	80,000	80,000	-
479000	County Share Contribution	2,551	2,551	-
Total	Revenues	82,551	82,551	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement	2014	2014	2014
	165NFSIA1415	Department	Executive	Legislative
Period	10/01/2014 - 09/30/2015	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	21,316	21,316	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	3,046	3,046	-
510100	Out Of Area Travel	200	200	-
Total	Appropriations	29,562	29,562	-

Revenues

409000	State Aid Revenues	20,000	20,000	-
479000	County Share Contribution	9,562	9,562	-
Total	Revenues	29,562	29,562	-

Fund:	281			
Department:	Central Police Services			
Grant:	Project Impact	2014	2014	2014
	165IMPACT111415	Department	Executive	Legislative
Period	07/01/2014 - 06/30/2015	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	98,143	98,143	-
502000	Fringe Benefits	61,890	61,890	-
516020	Professional Svcs Contracts & Fees	30,000	30,000	-
Total	Appropriations	190,033	190,033	-

Revenues

409000	State Aid Revenues	137,400	137,400	-
479000	County Share Contribution	52,633	52,633	-
Total	Revenues	190,033	190,033	-

Fund:	281			
Department:	STOP-DWI / Traffic Safety			
Grant:	Child Passenger Safety (Car Seat)	2014	2014	2014
	165CHLDCARSEAT1415	Department	Executive	Legislative
Period	10/01/2014 - 09/30/2015	Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	100	100	-
505400	Food & Kitchen Supplies	900	900	-
505800	Medical & Health Supplies	5,500	5,500	-
510200	Training And Education	500	500	-
530000	Other Expenses	500	500	-
Total	Appropriations	7,500	7,500	-

Revenues

414000	Federal Aid	7,500	7,500	-
Total	Revenues	7,500	7,500	-

2014 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 16500 Central Police Services

Grant Name Aid to Crime Labs Program

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 ASST DIRECTOR OF FORENSIC LABORATORY	14	1	\$74,665	1	\$76,456	1	\$76,456	
2 FIREARMS EXAMINER IV	13	1	\$73,097	1	\$73,097	1	\$73,097	
3 FORENSIC BIOLOGIST III	13	2	\$131,855	2	\$131,855	2	\$131,855	
4 FORENSIC CHEMIST III	13	1	\$66,722	1	\$68,315	1	\$68,315	
5 FIREARMS EXAMINER III	12	1	\$59,495	1	\$59,495	1	\$59,495	
6 FORENSIC BIOLOGIST II	12	1	\$59,495	0	\$0	0	\$0	Delete
7 FORENSIC BIOLOGIST II	12	5	\$297,475	5	\$297,475	5	\$297,475	
8 FORENSIC CHEMIST II	12	1	\$56,604	1	\$59,495	1	\$59,495	
9 SENIOR EVIDENCE CLERK	08	1	\$48,072	1	\$48,072	1	\$48,072	
Total:		14	\$867,480	13	\$814,260	13	\$814,260	

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:	14	\$867,480	13	\$814,260	13	\$814,260
Part-time:	1	\$21,316	1	\$21,316	1	\$21,316
Fund Center Totals:	15	\$888,796	14	\$835,576	14	\$835,576

Fund Center: 16500 Central Police Services

Grant Name DNA Backlog Crime Laboratory Equipment

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 QUALITY ASSURANCE COORDINATOR	13	1	\$65,133	1	\$65,133	1	\$65,133	
2 FORENSIC BIOLOGIST II	12	2	\$98,742	2	\$104,536	2	\$104,536	
Total:		3	\$163,875	3	\$169,669	3	\$169,669	

Grant Summary Totals

Full-time:	3	\$163,875	3	\$169,669	3	\$169,669
Fund Center Totals:	3	\$163,875	3	\$169,669	3	\$169,669

Fund Center: 16500 Central Police Services

Grant Name Firearms Lab Backlog Reduction

Cost Center 1650040 Forensic Laboratory

Part-time Positions

1 FIREARMS TECHNICIAN PT	08	1	\$15,601	1	\$15,601	1	\$15,601	
Total:		1	\$15,601	1	\$15,601	1	\$15,601	

Grant Summary Totals

Part-time:	1	\$15,601	1	\$15,601	1	\$15,601
Fund Center Totals:	1	\$15,601	1	\$15,601	1	\$15,601

2014 Budget Estimate - Summary of Personal Services

		Job	Current Year 2013		Ensuing Year 2014					Remarks	
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Fund Center:	16500	Central Police Services									
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			
Total:			1	\$21,316	1	\$21,316	1	\$21,316			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			1	\$21,316	1	\$21,316	1	\$21,316			
Fund Center Totals:			1	\$21,316	1	\$21,316	1	\$21,316			
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	Project Impact										
Cost Center	1650030	Information Systems									
Full-time		Positions									

1	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$55,157	1	\$55,157	1	\$55,157			
2	SENIOR EVIDENCE CLERK	08	1	\$42,986	1	\$42,986	1	\$42,986			
Total:			2	\$98,143	2	\$98,143	2	\$98,143			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2	\$98,143	2	\$98,143	2	\$98,143			
Fund Center Totals:			2	\$98,143	2	\$98,143	2	\$98,143			

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. 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	\$1,676,384
Federal Share	
State Share	\$ 484,700
County Share	\$1,191,684

BE-SAFE

This grant is a continuation of an existing Federal grant for the entitlement period of 10/1/14 to 9/30/15. Buffalo and Erie County Stopping Abuse in the Family Environment (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.

Total Appropriation	\$386,340
Federal Share	\$307,000
State Share	
County Share	\$ 79,340

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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	\$422,309
Federal Share	
State Share	\$400,000
County Share	\$ 22,309

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 3/31/14 to 3/30/15. 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	\$64,760
Federal Share	\$34,984
State Share	—
County Share	\$29,776

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/14 to 12/31/14. 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	\$121,966
Federal Share	—
State Share	\$120,214
County Share	\$ 1,752

OPERATION IMPACT

This grant is the continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. Integrated Municipal Police Anti-Crime Teams (Operation IMPACT) 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	\$792,770
Federal Share	—
State Share	\$558,400
County Share	\$234,370

S.T.O.P. VIOLENCE AGAINST WOMEN

This grant is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. The purpose of this grant is to screen, evaluate and prosecute domestic violence, elder abuse and stalking. S.T.O.P Violence against Women will strive to improve service deliveries to victims of violence by holding perpetrators accountable through prosecution, providing all necessary referrals and support services to victims. The program will continue to strengthen multidisciplinary coordination and cooperation between the District Attorney's Office, local police agencies, and advocacy and support agencies that work with victims of domestic violence, elder abuse and stalking.

Total Appropriation	\$148,893
Federal Share	\$ 65,000
State Share	—
County Share	\$ 83,893

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/14 to 9/30/15. 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	\$531,407
Interdepartmental Billing	\$(25,000)
Total Appropriation	\$506,407
Federal Share	\$300,000
State Share	—
County Share	\$206,407

Fund: 281
 Department: District Attorney
 Grant: Aid to Prosecution
 114ATP1415
 Period: 04/01/2014 - 03/31/2015

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	1,057,205	1,057,205	-
502000	Fringe Benefits	613,179	613,179	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,676,384	1,676,384	-
Revenues				
409000	State Aid Revenues	484,700	484,700	-
479000	County Share Contribution	1,191,684	1,191,684	-
Total	Revenues	1,676,384	1,676,384	-

Fund: 281
 Department: District Attorney
 Grant: BE-SAFE Program
 114BESAFE1415
 Period: 10/01/2014 - 09/30/2015

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	164,849	164,849	-
502000	Fringe Benefits	91,491	91,491	-
510100	Out Of Area Travel	5,000	5,000	-
517609	Family Justice Center	15,000	15,000	-
517625	Haven House	50,000	50,000	-
517641	Hispanics United of Buffalo	30,000	30,000	-
517670	International Institute of Buffalo	30,000	30,000	-
Total	Appropriations	386,340	386,340	-
Revenues				
414000	Federal Aid	307,000	307,000	-
479000	County Share Contribution	79,340	79,340	-
Total	Revenues	386,340	386,340	-

Fund: 281
 Department: District Attorney
 Grant: Crimes Against Revenue Program
 114CARP2014
 Period: 01/01/2014 - 12/31/2014

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	285,344	285,344	-
502000	Fringe Benefits	136,965	136,965	-
Total	Appropriations	422,309	422,309	-
Revenues				
409000	State Aid Revenues	400,000	400,000	-
479000	County Share Contribution	22,309	22,309	-
Total	Revenues	422,309	422,309	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act			
	114FFVPSA1415	2014	2014	2014
Period	03/31/2014 - 03/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	35,978	35,978	-
502000	Fringe Benefits	28,782	28,782	-
Total	Appropriations	64,760	64,760	-

Revenues

414000	Federal Aid	34,984	34,984	-
479000	County Share Contribution	29,776	29,776	-
Total	Revenues	64,760	64,760	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Ins Fraud Prev			
	114MVTIF2014	2014	2014	2014
Period	01/01/2014 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	78,619	78,619	-
502000	Fringe Benefits	42,847	42,847	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	121,966	121,966	-

Revenues

409000	State Aid Revenues	120,214	120,214	-
479000	County Share Contribution	1,752	1,752	-
Total	Revenues	121,966	121,966	-

Fund:	281			
Department:	District Attorney			
Grant:	Operation Impact			
	114IMPACT1415	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	486,235	486,235	-
502000	Fringe Benefits	299,035	299,035	-
510100	Out Of Area Travel	1,000	1,000	-
911400	ID District Attorney Services	6,500	6,500	-
Total	Appropriations	792,770	792,770	-

Revenues

409000	State Aid Revenues	558,400	558,400	-
479000	County Share Contribution	234,370	234,370	-
Total	Revenues	792,770	792,770	-

Fund: 281
 Department: District Attorney
 Grant: Stop Violence Against Women Program
 114STOPVIOLENCE2014
 Period 01/01/2014 - 12/31/2014

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	95,444	95,444	-
502000	Fringe Benefits	53,449	53,449	-
Total	Appropriations	148,893	148,893	-

Revenues

414000	Federal Aid	65,000	65,000	-
479000	County Share Contribution	83,893	83,893	-
Total	Revenues	148,893	148,893	-

Fund: 281
 Department: District Attorney
 Grant: Victim/Witness Assistance Program
 114VICTIMWITNESS1415
 Period 10/01/2014 - 09/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	314,598	314,598	-
500350	Other Employee Payments	1,820	1,820	-
501000	Overtime	3,500	3,500	-
502000	Fringe Benefits	204,489	204,489	-
510000	Local Mileage Reimbursement	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
911490	ID District Attorney Grant Services	(25,000)	(25,000)	-
Total	Appropriations	506,407	506,407	-

Revenues

414000	Federal Aid	300,000	300,000	-
479000	County Share Contribution	206,407	206,407	-
Total	Revenues	506,407	506,407	-

2014 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2013		Ensuing Year 2014					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	

Fund Center: 11400 District Attorney

Grant Name Aid to Prosecution

Cost Center 1140050 Special Programs

Full-time	Positions								
1	DEPUTY DISTRICT ATTORNEY-CAPITAL PUNISH	18	1	\$111,361	1	\$112,007	1	\$112,007	
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$297,682	3	\$298,879	3	\$298,879	
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$70,894	1	\$75,751	1	\$75,751	
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$265,715	4	\$276,977	4	\$276,977	
5	ASSISTANT DISTRICT ATTORNEY II	13	1	\$53,971	1	\$57,850	1	\$57,850	
6	TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$65,133	1	\$65,133	1	\$65,133	
7	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$102,356	2	\$102,654	2	\$102,654	
8	LEGAL SECRETARY	06	1	\$40,008	1	\$40,008	1	\$40,008	
9	CLERK TYPIST	01	1	\$24,294	1	\$27,946	1	\$27,946	
Total:		15		\$1,031,414	15	\$1,057,205	15	\$1,057,205	

Grant Summary Totals

Full-time:	15	\$1,031,414	15	\$1,057,205	15	\$1,057,205
Fund Center Totals:	15	\$1,031,414	15	\$1,057,205	15	\$1,057,205

Fund Center: 11400 District Attorney

Grant Name BE-SAFE Program

Cost Center 1140050 Special Programs

Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$64,707	1	\$68,173	1	\$68,173	
2	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$50,120	1	\$50,120	1	\$50,120	
3	SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	\$46,556	1	\$46,556	1	\$46,556	
Total:		3		\$161,383	3	\$164,849	3	\$164,849	

Grant Summary Totals

Full-time:	3	\$161,383	3	\$164,849	3	\$164,849
Fund Center Totals:	3	\$161,383	3	\$164,849	3	\$164,849

Fund Center: 11400 District Attorney

Grant Name Crimes Against Revenue Program

Cost Center 1140050 Special Programs

Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$171,957	2	\$177,338	2	\$177,338	
2	ECONOMIC CRIME ANALYST	11	1	\$59,076	1	\$59,076	1	\$59,076	
3	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$46,502	1	\$48,930	1	\$48,930	
Total:		4		\$277,535	4	\$285,344	4	\$285,344	

Grant Summary Totals

Full-time:	4	\$277,535	4	\$285,344	4	\$285,344
Fund Center Totals:	4	\$277,535	4	\$285,344	4	\$285,344

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		----- Ensuing Year 2014 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Federal Family Violence Prevention Svcs Act										
Cost Center	1140050 Special Programs										
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Full-time	Positions										
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1	VICTIM ADVOCATE	06	1	\$35,978	1	\$35,978	1	\$35,978			
Total:			1	\$35,978	1	\$35,978	1	\$35,978			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$35,978	1	\$35,978	1	\$35,978			
Fund Center Totals:			1	\$35,978	1	\$35,978	1	\$35,978			
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Motor Vehicle Theft & Ins Fraud Prev										
Cost Center	1140050 Special Programs										
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Full-time	Positions										
<hr/>											
1	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$78,619	1	\$78,619	1	\$78,619			
Total:			1	\$78,619	1	\$78,619	1	\$78,619			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$78,619	1	\$78,619	1	\$78,619			
Fund Center Totals:			1	\$78,619	1	\$78,619	1	\$78,619			
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Operation Impact										
Cost Center	1140050 Special Programs										
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Full-time	Positions										
<hr/>											
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$82,760	1	\$87,024	1	\$87,024			
2	ASSISTANT DISTRICT ATTORNEY III	14	3	\$198,383	3	\$208,785	3	\$208,785			
3	ASSISTANT CRIME ANALYST	11	1	\$57,775	1	\$59,076	1	\$59,076			
4	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$45,280	1	\$47,713	1	\$47,713			
5	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	\$45,017	1	\$46,032	1	\$46,032			
6	LEGAL SECRETARY	06	1	\$37,605	1	\$37,605	1	\$37,605			
Total:			8	\$466,820	8	\$486,235	8	\$486,235			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			8	\$466,820	8	\$486,235	8	\$486,235			
Fund Center Totals:			8	\$466,820	8	\$486,235	8	\$486,235			

2014 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 11400 District Attorney
Grant Name Stop Violence Against Women Program
Cost Center 1140050 Special Programs

Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$60,375	1	\$63,861	1	\$63,861	
2	DATA ENTRY OPERATOR	04	1	\$31,583	1	\$31,583	1	\$31,583	
Total:			2	\$91,958	2	\$95,444	2	\$95,444	

Grant Summary Totals

Full-time:	2	\$91,958	2	\$95,444	2	\$95,444
Fund Center Totals:	2	\$91,958	2	\$95,444	2	\$95,444

Fund Center: 11400 District Attorney
Grant Name Victim/Witness Assistance Program
Cost Center 1140050 Special Programs

Full-time	Positions								
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$66,741	1	\$66,741	1	\$66,741	
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$60,383	1	\$61,373	1	\$61,373	
3	VICTIM WITNESS CASE MANAGER	08	1	\$42,986	1	\$42,986	1	\$42,986	
4	SENIOR VICTIM/WITNESS CASE AIDE	07	2	\$79,807	2	\$79,807	2	\$79,807	
5	VICTIM WITNESS CASE AIDE SPANISH SPK	04	1	\$29,977	1	\$31,049	1	\$31,049	
6	VICTIM/WITNESS CASE AIDE	04	1	\$32,017	1	\$32,642	1	\$32,642	
Total:			7	\$311,911	7	\$314,598	7	\$314,598	

Grant Summary Totals

Full-time:	7	\$311,911	7	\$314,598	7	\$314,598
Fund Center Totals:	7	\$311,911	7	\$314,598	7	\$314,598

PROBATION-GRANTS

200% POVERTY ALTERNATIVES TO INCARCERATION (ATI) EMPLOYMENT

This is a continuation of an existing grant for the entitlement period of 1/1/14 to 12/31/14. 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). This is a program for adults on probation who meet established low income guidelines, are responsible for the care of children and are underemployment or unemployment.

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

ALTERNATIVES TO INCARCERATION (ATI)

The Alternative to Incarceration (ATI) funding for period 7/1/14 to 6/30/15, is designed to relieve overcrowding in the Holding Center and Correctional Facility for non-violent low risk offenders. The ATI funding is a continuation and consists 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. This grant helps reduce overcrowding in the Correctional Facility.

Total Appropriation	\$79,319
Federal Share	—
State Share	\$39,730
County Share	\$39,589

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. This grant helps reduce overcrowding in the Holding Center.

Total Appropriation	\$212,079
Federal Share	—
State Share	\$ 92,080
County State	\$119,999

BE-SAFE

This is a continuation of an existing grant for the entitlement period of 10/1/14 to 9/30/15. Buffalo & Erie County Stopping Abuse In the Family Environment (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, International Institute, Hispanics United, and Haven House.

Total Appropriation	\$143,775
Federal Share	\$100,874
State Share	—
County Share	\$ 42,901

INTENSIVE SUPERVISION PROGRAM (ISP)

This is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. The purpose of this 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	\$294,693
Federal Share	—
State Share	\$203,368
County Share	\$ 91,325

JUVENILE ACCOUNTABILITY

This is a continuation of an existing grant for the entitlement period of 1/1/14 to 12/31/14. This program will enable the Probation Department to work in conjunction with the City of Buffalo Division of Youth to provide juvenile males under Probation Supervision with training and social competency skill development. This grant requires a 10% County match of \$2,081, which will be met with in-kind services.

Total Appropriation	\$18,735
Federal Share	\$18,735
State Share	—
County Share	—

OFFICE OF VICTIM SERVICES - VICTIM ASSISTANCE PROGRAM

This is a continuation of an existing grant for the entitlement period of 10/1/14 to 9/30/15. 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	\$67,932
Federal Share	\$53,959
State Share	—
County Share	\$13,973

OPERATION IMPACT

This is a continuation of an existing grant for the entitlement period of 7/1/14 to 6/30/15. Integrated Municipal Police Anti-Crime Teams (Operation IMPACT) 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	\$229,351
Federal Share	—
State Share	\$174,800
County Share	\$ 54,551

Fund: 281
 Department: Probation
 Grant: 200% of Poverty Alternative to Incarceration
 126POVATI2014
 Period 01/01/2014 - 12/31/2014

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	40,365	40,365	-
501000	Overtime	8,330	8,330	-
502000	Fringe Benefits	34,447	34,447	-
505000	Office Supplies	500	500	-
510100	Out Of Area Travel	1,763	1,763	-
516020	Professional Svcs Contracts & Fees	18,750	18,750	-
530000	Other Expenses	4,600	4,600	-
912600	ID Probation Services	6,455	6,455	-
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
 126CSS1415
 Period 07/01/2014 - 06/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	48,072	48,072	-
502000	Fringe Benefits	31,247	31,247	-
Total	Appropriations	79,319	79,319	-

Revenues

409000	State Aid Revenues	39,730	39,730	-
479000	County Share Contribution	39,589	39,589	-
Total	Revenues	79,319	79,319	-

Fund: 281
 Department: Probation
 Grant: ATI Pre-Trial Project
 126PRETRIAL1415
 Period 07/01/2014 - 06/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	122,933	122,933	-
501000	Overtime	5,600	5,600	-
502000	Fringe Benefits	83,546	83,546	-
Total	Appropriations	212,079	212,079	-

Revenues

409000	State Aid Revenues	92,080	92,080	-
479000	County Share Contribution	119,999	119,999	-
Total	Revenues	212,079	212,079	-

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE Probation	2014	2014	2014
	126BESAFE1415	Department	Executive	Legislative
Period	10/01/2014 - 09/30/2015	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	80,321	80,321	-
501000	Overtime	500	500	-
502000	Fringe Benefits	62,454	62,454	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	143,775	143,775	-

Revenues

414000	Federal Aid	100,874	100,874	-
479000	County Share Contribution	42,901	42,901	-
Total	Revenues	143,775	143,775	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program	2014	2014	2014
	126ISP2014	Department	Executive	Legislative
Period	01/01/2014 - 12/31/2014	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	168,602	168,602	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	116,091	116,091	-
Total	Appropriations	294,693	294,693	-

Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	91,325	91,325	-
Total	Revenues	294,693	294,693	-

Fund:	281			
Department:	Probation			
Grant:	Juvenile Accountability	2014	2014	2014
	126JABG2014	Department	Executive	Legislative
Period	01/01/2014 - 12/31/2014	Request	Recommendation	Adopted

Appropriations

501000	Overtime	4,911	4,911	-
502000	Fringe Benefits	376	376	-
505000	Office Supplies	372	372	-
510000	Local Mileage Reimbursement	250	250	-
516020	Professional Svcs Contracts & Fees	8,075	8,075	-
530000	Other Expenses	3,000	3,000	-
912600	ID Probation Services	1,751	1,751	-
Total	Appropriations	18,735	18,735	-

Revenues

414000	Federal Aid	18,735	18,735	-
Total	Revenues	18,735	18,735	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services			
	126OVS1415	2014	2014	2014
Period	10/01/2014 - 09/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	34,252	34,252	-
502000	Fringe Benefits	32,880	32,880	-
510000	Local Mileage Reimbursement	700	700	-
510200	Training And Education	100	100	-
Total	Appropriations	67,932	67,932	-

Revenues

414000	Federal Aid	53,959	53,959	-
479000	County Share Contribution	13,973	13,973	-
Total	Revenues	67,932	67,932	-

Fund:	281			
Department:	Probation			
Grant:	Operation Impact - Probation			
	126IMPACT1415	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	120,764	120,764	-
500300	Shift Differential	500	500	-
501000	Overtime	25,200	25,200	-
502000	Fringe Benefits	80,463	80,463	-
510000	Local Mileage Reimbursement	300	300	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
980000	ID DISS Services	624	624	-
Total	Appropriations	229,351	229,351	-

Revenues

409000	State Aid Revenues	174,800	174,800	-
479000	County Share Contribution	54,551	54,551	-
Total	Revenues	229,351	229,351	-

2014 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2013		----- Ensuing Year 2014 -----					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12610 Probation
 Grant Name 200% of Poverty Alternative to Incarceration
 Cost Center 1261020 Probation Services - Adult

Full-time	Positions							
1	PROBATION ASSISTANT	07	1	\$40,365	1	\$40,365	1	\$40,365
Total:			1	\$40,365	1	\$40,365	1	\$40,365

Grant Summary Totals

Full-time:	1	\$40,365	1	\$40,365	1	\$40,365
Fund Center Totals:	1	\$40,365	1	\$40,365	1	\$40,365

Fund Center: 12610 Probation
 Grant Name ATI Community Service Sentencing
 Cost Center 1261020 Probation Services - Adult

Full-time	Positions							
1	PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$48,072	1	\$48,072	1	\$48,072
Total:			1	\$48,072	1	\$48,072	1	\$48,072

Grant Summary Totals

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

Fund Center: 12610 Probation
 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	\$40,365	1	\$41,284	1	\$41,284
2	INVESTIGATIVE AIDE	07	2	\$81,649	2	\$81,649	2	\$81,649
Total:			3	\$122,014	3	\$122,933	3	\$122,933

Grant Summary Totals

Full-time:	3	\$122,014	3	\$122,933	3	\$122,933
Fund Center Totals:	3	\$122,014	3	\$122,933	3	\$122,933

Fund Center: 12610 Probation
 Grant Name BE-SAFE Probation
 Cost Center 1261020 Probation Services - Adult

Full-time	Positions							
1	PROBATION OFFICER	11	1	\$42,693	1	\$42,125	1	\$42,125
2	PROBATION ASSISTANT	07	1	\$36,494	1	\$38,196	1	\$38,196
Total:			2	\$79,187	2	\$80,321	2	\$80,321

Grant Summary Totals

Full-time:	2	\$79,187	2	\$80,321	2	\$80,321
Fund Center Totals:	2	\$79,187	2	\$80,321	2	\$80,321

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		----- Ensuing Year 2014 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12610	Probation									
Grant Name	Intensive Supervision Program										
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741			
2	PROBATION OFFICER	11	2	\$93,971	2	\$101,861	2	\$101,861			
	Total:		3	\$160,712	3	\$168,602	3	\$168,602			
<u>Grant Summary Totals</u>											
	Full-time:		3	\$160,712	3	\$168,602	3	\$168,602			
	Fund Center Totals:		3	\$160,712	3	\$168,602	3	\$168,602			
Fund Center:	12610	Probation									
Grant Name	Office of Victim Services										
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	VICTIM ADVOCATE	06	1	\$31,827	1	\$34,252	1	\$34,252			
	Total:		1	\$31,827	1	\$34,252	1	\$34,252			
<u>Grant Summary Totals</u>											
	Full-time:		1	\$31,827	1	\$34,252	1	\$34,252			
	Fund Center Totals:		1	\$31,827	1	\$34,252	1	\$34,252			
Fund Center:	12610	Probation									
Grant Name	Operation Impact - Probation										
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION OFFICER	11	1	\$59,076	1	\$59,076	1	\$59,076			
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$61,688	1	\$61,688	1	\$61,688			
	Total:		2	\$120,764	2	\$120,764	2	\$120,764			
<u>Grant Summary Totals</u>											
	Full-time:		2	\$120,764	2	\$120,764	2	\$120,764			
	Fund Center Totals:		2	\$120,764	2	\$120,764	2	\$120,764			

SHERIFF-GRANT

OPERATION IMPACT

This project is a continuation of an existing grant for the entitlement period 07/01/14 to 6/30/15. Integrated Municipal Police Anti-Crime Teams (Operation IMPACT) 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	\$130,434
Federal Share	—
State Share	\$ 63,800
County Share	\$ 66,634

Fund: 281
 Department: Investigative Services
 Grant: Impact Enhancement
 115IMPACT1415
 Period 07/01/2014 - 06/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	64,561	64,561	-
500300	Shift Differential	950	950	-
500320	Uniform Allowance	1,500	1,500	-
500330	Holiday Worked	742	742	-
500340	Line-up Pay	3,015	3,015	-
501000	Overtime	12,059	12,059	-
502000	Fringe Benefits	47,107	47,107	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	130,434	130,434	-

Revenues

409000	State Aid Revenues	63,800	63,800	-
479000	County Share Contribution	66,634	66,634	-
Total	Revenues	130,434	130,434	-

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		----- Ensuing Year 2014 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11510	Sheriff Division									
Grant Name	Impact Enhancement										
Cost Center	1151050	Investigative Services									
<hr/>											
Full-time	Positions										
<hr/>											
1	DETECTIVE DEPUTY	09	1	\$62,987	1	\$64,561	1	\$64,561			
Total:			1	\$62,987	1	\$64,561	1	\$64,561			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$62,987	1	\$64,561	1	\$64,561			
Fund Center Totals:			1	\$62,987	1	\$64,561	1	\$64,561			

SENIOR SERVICES-GRANTS

AREAWIDE AGENCY ON AGING (III-B)

This grant project is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. The purpose of this 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.

Total Appropriation	\$1,669,739
Federal Share	\$1,328,739
State Share	—
Other Local Sources	\$ 112,000
County Share	\$ 229,000

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of this 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, case management, information and assistance, adult day care, chore, etc. The grant is funded by New York State, client contributions and a required county share.

Total Expense	\$1,478,207
Interdepartmental Billing	\$ (58,701)
Total Appropriation	\$1,419,505
Federal Share	—
State Share	\$1,035,553
Other Local Sources	\$ 152,410
County Share	\$ 231,542

CONGREGATE DINING NUTRITION PROGRAM (IIIC-1)

This grant project is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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. This grant is also known as the "Stay Fit Dining Program". 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.

Total Appropriation	\$2,499,210
Federal Share	\$1,587,139
State Share	—
Other Local Sources	\$ 756,071
County Share	\$ 156,000

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant for the period 4/1/14 to 3/31/15. The purpose of this 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.

Total Appropriation	\$38,616
Federal Share	—
State Share	\$21,340
Other Local Sources	\$ 4,378
County Share	\$12,898

DISEASE PREVENTION AND HEALTH PROMOTION GRANT (III-D)

This is a continuation of an existing grant for the period of 1/1/14 to 12/31/14. The purpose of this grant is 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.

Total Appropriation	\$92,618
Federal Share	\$80,809
State Share	—
Other Local Sources	\$ 1,000
County Share	\$10,809

ELDER CAREGIVER SUPPORT PROGRAM (III-E)

This grant project is the continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. The purpose of this grant 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	\$785,450
Federal Share	\$554,033
State Share	—
Other Local Sources	\$ 15,000
County Share	\$216,417

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

This grant project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of this 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, adult day care, personal care and homemaker/housekeeper assistance to 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	\$3,591,126
Federal Share	—
State Share	\$2,574,357
Other Local Sources	\$ 267,745
County Share	\$ 749,024

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE PROGRAM (HIICAP)

This is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. 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 is given to Medicare Part D prescription benefits.

Total Appropriation	\$59,833
Federal Share	\$45,732
State Share	\$13,901
Other Local Sources	\$ 200
County Share	—

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant program is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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 homebound elderly persons. 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.

Total Appropriation	\$817,222
Federal Share	\$645,643
State Share	—
Other Local Sources	\$112,700
County Share	\$ 58,879

NEW YORK CONNECTS (CONNECTS)

This grant project is a continuation of an existing grant for the entitlement period 10/1/14 to 9/30/15. The purpose of this NYS grant is to continue the "New York Connects: Choices for Long Term Care" State initiative. This grant supports a program that assists 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.

Total Expense	\$190,996
Interdepartmental Billing	\$(15,049)
Total Appropriation	\$175,947
Federal Share	—
State Share	\$175,947
Other Local Sources	—
County Share	—

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

This grant program is a continuation of an existing grant for the entitlement period 10/1/14 to 9/30/15. The purpose of this 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 Wellness in Nutrition Grant.

Total Appropriation	\$686,597
Federal Share	\$686,597
State Share	—
County Share	—

NEW YORK STATE AAA TRANSPORTATION (AAATran)

This grant is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. 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.

Total Appropriation	\$61,463
Federal Share	—
State Share	\$55,463
Other Local Sources	\$ 6,000
County Share	—

NEW YORK STATE RETIRED SENIOR VOLUNTEER PROGRAM - (NYSRSVP)

This grant is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. This grant is used primarily to reimburse volunteers for transportation expenses when such expenses could be a barrier to continuing their volunteer placements in various locations in the County.

Total Appropriation	\$6,368
Federal Share	—
State Share	\$6,368
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant program is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of this 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 95 affiliated volunteer stations. Volunteers' efforts are directed primarily toward education, economic opportunities, environment, aging in place, healthy futures.

Total Expense	\$192,172
Interdepartmental Billing	\$ (24,151)
Total Appropriation	\$168,021
Federal Share	\$ 73,891
State Share	—
Other Local Sources	\$ 2,500
County Share	\$ 91,630

SENIOR AIDES PROGRAM (SRAIDES)

This grant program is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/14 to 6/30/15. 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.

Total Appropriation	\$871,264
Federal Share	\$770,878
State Share	—
Other Local Sources	\$ 16,386
County Share	\$ 84,000

SENIOR COMMUNITY SERVICE EMPLOYMENT (SREMP)

This grant program is a continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. The purpose of this 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 with the Department of Senior Services.

Total Appropriation	\$298,384
Federal Share	\$267,339
State Share	—
Other Local Sources	\$ 13,045
County Share	\$ 18,000

WELLNESS IN NUTRITION (WIN) (formerly SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM)

This grant project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of this 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. The grant is funded by New York State and client contributions.

Total Appropriation	\$1,134,843
Federal Share	—
State Share	\$1,097,257
Other Local Sources	\$ 37,586
County Share	—

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging			
	163III-B2014			
Period	01/01/2014 - 12/31/2014	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted

Appropriations

500000	Full Time - Salaries	681,787	681,787	-
500010	Part Time - Wages	53,503	53,503	-
500350	Other Employee Payments	4,619	4,619	-
502000	Fringe Benefits	455,937	455,937	-
505000	Office Supplies	7,255	7,255	-
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	31,821	31,821	-
516030	Maintenance Contracts	8,235	8,235	-
517194	Legal Services - Elderly & Disabled	299,519	299,519	-
517541	Catholic Charities OMH	45,700	45,700	-
517633	Heart and Hands Faith in Action	40,000	40,000	-
530000	Other Expenses	3,000	3,000	-
916390	ID Senior Services Grant Services	5,359	5,359	-
980000	ID DISS Services	18,004	18,004	-
Total	Appropriations	1,669,739	1,669,739	-

Revenues

414000	Federal Aid	1,328,739	1,328,739	-
417000	Contributions-Participants	3,000	3,000	-
417060	Other Income Senior Services	8,000	8,000	-
466320	Subcontractor Match	33,000	33,000	-
466330	Other Local Match	68,000	68,000	-
479000	County Share Contribution	229,000	229,000	-
Total	Revenues	1,669,739	1,669,739	-

Fund:	281			
Department:	Senior Services			
Grant:	Community Services for the Elderly			
	163CSB1415			
Period	04/01/2014 - 03/31/2015	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted

Appropriations

500000	Full Time - Salaries	232,202	232,202	-
500010	Part Time - Wages	14,401	14,401	-
502000	Fringe Benefits	156,810	156,810	-
505000	Office Supplies	1,018	1,018	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	2,000	2,000	-
516010	Contract Pymts Nonprofit Purch Svcs	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	4,927	4,927	-
516023	Adult Day Care	68,406	68,406	-
516029	Software Support & Modifications	1,000	1,000	-
516030	Maintenance Contracts	5,510	5,510	-
517521	American Red Cross	10,000	10,000	-
517561	Community Concern of WNY	60,725	60,725	-
517573	Concerned Ecumenical Ministry	39,580	39,580	-
517693	Lt. Col. Matt Urban Center	278,630	278,630	-
517737	Northwest Buffalo Community Center	61,940	61,940	-
517741	Old First Ward Community Assoc	25,730	25,730	-
517755	People, Inc	56,680	56,680	-
517785	Schiller Park Community Services	238,780	238,780	-
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	28,330	28,330	-
530000	Other Expenses	49,725	49,725	-
916390	ID Senior Services Grant Services	(58,702)	(58,702)	-
980000	ID DISS Services	3,748	3,748	-
Total	Appropriations	1,419,505	1,419,505	-

Revenues

409000	State Aid Revenues	1,035,553	1,035,553	-
417000	Contributions-Participants	3,600	3,600	-
466320	Subcontractor Match	138,810	138,810	-
466330	Other Local Match	10,000	10,000	-
479000	County Share Contribution	231,542	231,542	-
Total	Revenues	1,419,505	1,419,505	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Dining Nutrition Program
 163III-C-12014
 Period 01/01/2014 - 12/31/2014

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	418,868	418,868	-
500010 Part Time - Wages	19,888	19,888	-
502000 Fringe Benefits	259,149	259,149	-
505000 Office Supplies	2,500	2,500	-
505400 Food & Kitchen Supplies	1,700	1,700	-
506200 Maintenance & Repair	1,150	1,150	-
510000 Local Mileage Reimbursement	18,250	18,250	-
510100 Out Of Area Travel	1,300	1,300	-
510200 Training And Education	1,000	1,000	-
516020 Professional Svcs Contracts & Fees	97,355	97,355	-
516030 Maintenance Contracts	12,850	12,850	-
517697 Meals On Wheels For WNY	1,473,926	1,473,926	-
517777 Salvation Army	64,698	64,698	-
517829 Town of Amherst Senior Center	102,030	102,030	-
530000 Other Expenses	2,500	2,500	-
980000 ID DISS Services	22,046	22,046	-
Total Appropriations	2,499,210	2,499,210	-
Revenues			
414000 Federal Aid	1,587,139	1,587,139	-
417000 Contributions-Participants	730,271	730,271	-
466320 Subcontractor Match	25,800	25,800	-
479000 County Share Contribution	156,000	156,000	-
Total Revenues	2,499,210	2,499,210	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Services Initiative Program
 163CSII1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
517641 Hispanics United of Buffalo	18,226	18,226	-
517693 Lt. Col. Matt Urban Center	20,390	20,390	-
Total Appropriations	38,616	38,616	-
Revenues			
409000 State Aid Revenues	21,340	21,340	-
466320 Subcontractor Match	4,378	4,378	-
479000 County Share Contribution	12,898	12,898	-
Total Revenues	38,616	38,616	-

Fund:	281			
Department:	Senior Services			
Grant:	Disease Prevention & Health Promotion Services			
	163III-D2014	2014	2014	2014
Period	01/01/2014 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	44,005	44,005	-
502000	Fringe Benefits	34,486	34,486	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	2,643	2,643	-
530000	Other Expenses	1,000	1,000	-
916390	ID Senior Services Grant Services	3,759	3,759	-
980000	ID DISS Services	3,025	3,025	-
Total	Appropriations	92,618	92,618	-

Revenues

414000	Federal Aid	80,809	80,809	-
417000	Contributions-Participants	200	200	-
466330	Other Local Match	800	800	-
479000	County Share Contribution	10,809	10,809	-
Total	Revenues	92,618	92,618	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support Program			
	163III-E2014	2014	2014	2014
Period	01/01/2014 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	275,536	275,536	-
500010	Part Time - Wages	28,000	28,000	-
502000	Fringe Benefits	184,787	184,787	-
505000	Office Supplies	3,500	3,500	-
510000	Local Mileage Reimbursement	13,000	13,000	-
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	101,622	101,622	-
516025	Geriatric Counseling	25,000	25,000	-
516026	Home Care Services	42,795	42,795	-
516030	Maintenance Contracts	10,090	10,090	-
517194	Legal Services - Elderly & Disabled	76,000	76,000	-
530000	Other Expenses	2,500	2,500	-
980000	ID DISS Services	17,182	17,182	-
Total	Appropriations	785,450	785,450	-

Revenues

414000	Federal Aid	554,033	554,033	-
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	216,417	216,417	-
Total	Revenues	785,450	785,450	-

Fund: 281
 Department: Senior Services
 Grant: Expanded In-Home Services for the Elderly
 163EISEP1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	461,861	461,861	-
502000 Fringe Benefits	300,210	300,210	-
505000 Office Supplies	4,749	4,749	-
506200 Maintenance & Repair	500	500	-
510000 Local Mileage Reimbursement	13,000	13,000	-
516023 Adult Day Care	145,000	145,000	-
516026 Home Care Services	1,570,529	1,570,529	-
516028 Personal Emergency Response	118,172	118,172	-
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	-
980000 ID DISS Services	19,360	19,360	-
Total Appropriations	3,591,126	3,591,126	-
Revenues			
409000 State Aid Revenues	2,574,357	2,574,357	-
417000 Contributions-Participants	10,000	10,000	-
419630 EISEP Cost Sharing	60,000	60,000	-
466320 Subcontractor Match	197,745	197,745	-
479000 County Share Contribution	749,024	749,024	-
Total Revenues	3,591,126	3,591,126	-

Fund: 281
 Department: Senior Services
 Grant: Hlth Insurance Info, Counseling & Assistance
 163HIICAP1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
510100 Out Of Area Travel	550	550	-
516030 Maintenance Contracts	581	581	-
916390 ID Senior Services Grant Services	58,702	58,702	-
Total Appropriations	59,833	59,833	-
Revenues			
409000 State Aid Revenues	13,901	13,901	-
414000 Federal Aid	45,732	45,732	-
417000 Contributions-Participants	200	200	-
Total Revenues	59,833	59,833	-

Fund: 281
 Department: Senior Services
 Grant: Home Delivered Nutrition Program
 163III-C-22014
 Period 01/01/2014 - 12/31/2014

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	46,556	46,556	-
502000	Fringe Benefits	37,030	37,030	-
510000	Local Mileage Reimbursement	500	500	-
516030	Maintenance Contracts	2,250	2,250	-
517683	Ken-Ton Meals On Wheels	54,985	54,985	-
517697	Meals On Wheels For WNY	591,165	591,165	-
517829	Town of Amherst Senior Center	84,736	84,736	-
Total	Appropriations	817,222	817,222	-

Revenues

414000	Federal Aid	645,643	645,643	-
466320	Subcontractor Match	112,700	112,700	-
479000	County Share Contribution	58,879	58,879	-
Total	Revenues	817,222	817,222	-

Fund: 281
 Department: Senior Services
 Grant: New York Connects
 163CONNECTS1415
 Period 10/01/2014 - 09/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	107,757	107,757	-
502000	Fringe Benefits	78,531	78,531	-
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	1,498	1,498	-
916390	ID Senior Services Grant Services	(15,049)	(15,049)	-
980000	ID DISS Services	1,210	1,210	-
Total	Appropriations	175,947	175,947	-

Revenues

409000	State Aid Revenues	175,947	175,947	-
Total	Revenues	175,947	175,947	-

Fund: 281
 Department: Senior Services
 Grant: Nutrition Services Incentive
 163NSIP1415
 Period 10/01/2014 - 09/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

517697	Meals On Wheels For WNY	686,597	686,597	-
Total	Appropriations	686,597	686,597	-

Revenues

414000	Federal Aid	686,597	686,597	-
Total	Revenues	686,597	686,597	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation	2014	2014	2014
	163AAATRAN1415	Department	Executive	Legislative
Period	04/01/2014 - 03/31/2015	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	54,137	54,137	-
916390	ID Senior Services Grant Services	7,326	7,326	-
Total	Appropriations	61,463	61,463	-

Revenues

409000	State Aid Revenues	55,463	55,463	-
417000	Contributions-Participants	6,000	6,000	-
Total	Revenues	61,463	61,463	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program	2014	2014	2014
	163NYSRSVP1415	Department	Executive	Legislative
Period	04/01/2014 - 03/31/2015	Request	Recommendation	Adopted

Appropriations

510000	Local Mileage Reimbursement	6,368	6,368	-
Total	Appropriations	6,368	6,368	-

Revenues

409000	State Aid Revenues	6,368	6,368	-
Total	Revenues	6,368	6,368	-

Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program (RSVP)	2014	2014	2014
	163RSVP1415	Department	Executive	Legislative
Period	04/01/2014 - 03/31/2015	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	98,971	98,971	-
502000	Fringe Benefits	64,767	64,767	-
505000	Office Supplies	1,027	1,027	-
510000	Local Mileage Reimbursement	17,000	17,000	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
516030	Maintenance Contracts	660	660	-
530000	Other Expenses	470	470	-
555050	Insurance Premiums	5,067	5,067	-
916390	ID Senior Services Grant Services	(24,151)	(24,151)	-
980000	ID DISS Services	1,210	1,210	-
Total	Appropriations	168,021	168,021	-

Revenues

414000	Federal Aid	73,891	73,891	-
466330	Other Local Match	2,500	2,500	-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	168,021	168,021	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides Program (Title V)			
	163SRAIDES1415	2014	2014	2014
		Department	Executive	Legislative
Period	07/01/2014 - 06/30/2015	Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	871,264	871,264	-
Total	Appropriations	871,264	871,264	-
Revenues				
414000	Federal Aid	770,878	770,878	-
466320	Subcontractor Match	16,386	16,386	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	871,264	871,264	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Community Services Employment			
	163SREMP1415	2014	2014	2014
		Department	Executive	Legislative
Period	07/01/2014 - 06/30/2015	Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	298,384	298,384	-
Total	Appropriations	298,384	298,384	-
Revenues				
414000	Federal Aid	267,339	267,339	-
466320	Subcontractor Match	13,045	13,045	-
479000	County Share Contribution	18,000	18,000	-
Total	Revenues	298,384	298,384	-

Fund:	281			
Department:	Senior Services			
Grant:	Wellness in Nutrition			
	163WIN1415	2014	2014	2014
		Department	Executive	Legislative
Period	04/01/2014 - 03/31/2015	Request	Recommendation	Adopted

Appropriations				
517697	Meals On Wheels For WNY	1,134,843	1,134,843	-
Total	Appropriations	1,134,843	1,134,843	-
Revenues				
409000	State Aid Revenues	1,097,257	1,097,257	-
417000	Contributions-Participants	37,586	37,586	-
Total	Revenues	1,134,843	1,134,843	-

2014 Budget Estimate - Summary of Personal Services

		Current Year 2013		----- Ensuing Year 2014 -----							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Senior Services									
Grant Name	Areawide Agency on Aging										
Cost Center	1632010	Area Agency Services									
Full-time		Positions									

1	SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$81,831	1	\$81,831	1	\$81,831			
2	LONG TERM CARE COORDINATOR	13	0	\$0	0	\$0	0	\$0			Transfer
3	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$52,542	1	\$55,157	1	\$55,157			
4	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$56,167	1	\$56,167	1	\$56,167			
5	RESEARCH ANALYST	10	1	\$56,167	1	\$56,167	1	\$56,167			
6	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$44,334	1	\$46,556	1	\$46,556			
7	PROJECT COORDINATOR SPECIAL EVTS SEN SRV	09	1	\$47,663	0	\$0	0	\$0			Delete
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$50,981	1	\$50,981	1	\$50,981			
9	ADMINISTRATIVE CLERK	07	1	\$39,442	1	\$39,442	1	\$39,442			
10	CASE MANAGER-SENIOR SERVICES	07	0	\$0	1	\$39,442	1	\$39,442			Gain
11	CHIEF ACCOUNT CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048			
12	OUTREACH AIDE (SENIOR SERVICES)	06	0	\$0	1	\$35,978	1	\$35,978			Gain
13	SENIOR ACCOUNT CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605			
14	SENIOR DISPATCHER (SENIOR SERVICES)	05	1	\$35,713	1	\$36,784	1	\$36,784			
15	ACCOUNT CLERK	04	1	\$31,049	0	\$0	0	\$0			Delete
16	DISPATCHER	04	2	\$68,320	2	\$70,676	2	\$70,676			
17	RECEPTIONIST	03	1	\$30,702	1	\$30,953	1	\$30,953			
Total:		15		\$676,564	15	\$681,787	15	\$681,787			
Part-time		Positions									

1	COMMUNITY SERVICE AIDE (PT)	01	4	\$51,507	4	\$53,503	4	\$53,503			
Total:		4		\$51,507	4	\$53,503	4	\$53,503			
<u>Grant Summary Totals</u>											
Full-time:		15		\$676,564	15	\$681,787	15	\$681,787			
Part-time:		4		\$51,507	4	\$53,503	4	\$53,503			
Fund Center Totals:		19		\$728,071	19	\$735,290	19	\$735,290			

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		----- Ensuing Year 2014 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	163	Senior Services									
Grant Name	Community Services for the Elderly										
Cost Center	1632010	Area Agency Services									
<hr/>											
Full-time	Positions										
<hr/>											
1 SUPERVISOR OF HOME AND COMMUNITY BASED S	14	0	\$0	1	\$61,333	1	\$61,333				Gain
2 COORDINATOR OF NEIGHBORHOOD SERVICES	13	1	\$65,133	1	\$65,133	1	\$65,133				
3 COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$61,688	1	\$61,688	1	\$61,688				
4 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$48,498	0	\$0	0	\$0				Transfer
5 CASE MANAGER-SENIOR SERVICES	07	1	\$43,123	1	\$44,048	1	\$44,048				
Total:		4	\$218,442	4	\$232,202	4	\$232,202				
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Part-time	Positions										
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1 OUTREACH AIDE (SENIOR SERVICES) PT	06	1	\$14,401	1	\$14,401	1	\$14,401				
Total:		1	\$14,401	1	\$14,401	1	\$14,401				
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		4	\$218,442	4	\$232,202	4	\$232,202				
Part-time:		1	\$14,401	1	\$14,401	1	\$14,401				
Fund Center Totals:		5	\$232,843	5	\$246,603	5	\$246,603				
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Fund Center:	163	Senior Services									
Grant Name	Congregate Dining Nutrition Program										
Cost Center	1632010	Area Agency Services									
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Full-time	Positions										
<hr/>											
1 ASSISTANT PROJECT DIR(NUTRITION PROG ELD	12	1	\$65,288	1	\$66,029	1	\$66,029				
2 DIETITIAN CONSULTANT	11	3	\$162,225	3	\$181,151	3	\$181,151				
3 FITNESS TRAINER/MEDIA SPECIALIST-SR SRV	09	1	\$47,663	1	\$48,231	1	\$48,231				
4 NUTRITION COORDINATOR	09	1	\$48,776	1	\$49,874	1	\$49,874				
5 OUTREACH AIDE (SENIOR SERVICES)	06	1	\$35,978	0	\$0	0	\$0				Transfer
6 OUTREACH AIDE (SENIOR SERVICES)	06	1	\$35,978	1	\$35,978	1	\$35,978				
7 SENIOR ACCOUNT CLERK	06	1	\$30,435	0	\$0	0	\$0				Delete
8 SENIOR STATISTICAL CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605				
Total:		10	\$463,948	8	\$418,868	8	\$418,868				
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Part-time	Positions										
<hr/>											
1 DIETITIAN CONSULTANT PT	11	1	\$19,888	1	\$19,888	1	\$19,888				
2 COMMUNITY SERVICE AIDE (PT)	01	1	\$13,483	0	\$0	0	\$0				Transfer
Total:		2	\$33,371	1	\$19,888	1	\$19,888				
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<u>Grant Summary Totals</u>											
Full-time:		10	\$463,948	8	\$418,868	8	\$418,868				
Part-time:		2	\$33,371	1	\$19,888	1	\$19,888				
Fund Center Totals:		12	\$497,319	9	\$438,756	9	\$438,756				

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		Ensuing Year 2014					Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Fund Center:	163	Senior Services									
Grant Name	Disease Prevention & Health Promotion Services										
Cost Center	1632010	Area Agency Services									
Full-time		Positions									

1	HEALTH & WELLNESS COORDINATOR -SR SVC	08	1	\$43,501	1	\$44,005	1	\$44,005			
Total:			1	\$43,501	1	\$44,005	1	\$44,005			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$43,501	1	\$44,005	1	\$44,005			
Fund Center Totals:			1	\$43,501	1	\$44,005	1	\$44,005			
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Fund Center:	163	Senior Services									
Grant Name	Elder Caregiver Support Program										
Cost Center	1632010	Area Agency Services									
Full-time		Positions									

1	PROJECT COORDINATOR-SENIOR SERVICES	12	1	\$66,741	1	\$66,741	1	\$66,741			
2	CASE MANAGER-SENIOR SERVICES	07	4	\$170,211	4	\$171,587	4	\$171,587			
3	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$36,795	1	\$37,208	1	\$37,208			
Total:			6	\$273,747	6	\$275,536	6	\$275,536			
Part-time		Positions									

1	COMMUNITY SERVICE AIDE (PT)	01	0	\$0	1	\$13,887	1	\$13,887		Gain	
2	COMMUNITY SERVICE AIDE (PT)	01	1	\$13,702	1	\$14,113	1	\$14,113			
Total:			1	\$13,702	2	\$28,000	2	\$28,000			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			6	\$273,747	6	\$275,536	6	\$275,536			
Part-time:			1	\$13,702	2	\$28,000	2	\$28,000			
Fund Center Totals:			7	\$287,449	8	\$303,536	8	\$303,536			

2014 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2013		----- Ensuing Year 2014 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	

Fund Center: 163 Senior Services
 Grant Name Expanded In-Home Services for the Elderly
 Cost Center 1632010 Area Agency Services

Full-time	Positions								
1	SUPERVISOR OF HOME & COMMUNITY BASED SVS	14	1	\$58,631	0	\$0	0	\$0	Transfer
2	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,688	1	\$61,688	1	\$61,688	
3	SENIOR CASE MANAGER-SENIOR SERVICES	09	0	\$0	2	\$100,863	2	\$100,863	Gain
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	2	\$89,777	2	\$101,961	2	\$101,961	
5	CASE MANAGER-SENIOR SERVICES	07	1	\$39,442	0	\$0	0	\$0	Transfer
6	CASE MANAGER-SENIOR SERVICES	07	3	\$117,140	3	\$119,534	3	\$119,534	
7	COMMUNITY RESOURCE TECHNICIAN	06	1	\$37,605	1	\$37,807	1	\$37,807	
8	SENIOR ACCOUNT CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	
Total:			10	\$444,291	10	\$461,861	10	\$461,861	

Grant Summary Totals

Full-time:	10	\$444,291	10	\$461,861	10	\$461,861
Fund Center Totals:	10	\$444,291	10	\$461,861	10	\$461,861

Fund Center: 163 Senior Services
 Grant Name Home Delivered Nutrition Program
 Cost Center 1632010 Area Agency Services

Full-time		Positions						
<hr/>								
1	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$49,331	1	\$46,556	1	\$46,556
	Total:		1	\$49,331	1	\$46,556	1	\$46,556

Grant Summary Totals

Full-time:	1	\$49,331	1	\$46,556	1	\$46,556
Fund Center Totals:	1	\$49,331	1	\$46,556	1	\$46,556

Fund Center: 163 Senior Services
 Grant Name New York Connects
 Cost Center 1632010 Area Agency Services

Full-time	Positions								
1	LONG TERM CARE COORDINATOR	13	0	\$0	1	\$68,315	1	\$68,315	Gain
2	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$52,087	0	\$0	0	\$0	Transfer
3	CASE MANAGER-SENIOR SERVICES	07	1	\$44,048	0	\$0	0	\$0	Delete
4	CASE MANAGER-SENIOR SERVICES	07	1	\$38,187	1	\$39,442	1	\$39,442	
Total:			3	\$134,322	2	\$107,757	2	\$107,757	

Grant Summary Totals

Full-time:	3	\$134,322	2	\$107,757	2	\$107,757
Fund Center Totals:	3	\$134,322	2	\$107,757	2	\$107,757

2014 Budget Estimate - Summary of Personal Services

		Current Year 2013		----- Ensuing Year 2014 -----						
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	163	Senior Services								
Grant Name	Retired Senior Volunteer Program (RSVP)									
Cost Center	1632010	Area Agency Services								
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Full-time	Positions									

1	COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$56,468	1	\$56,468	1	\$56,468		
2	COORDINATOR OF VOLUNTEER TRAINING & DEV	08	1	\$40,526	1	\$42,503	1	\$42,503		
Total:			2	\$96,994	2	\$98,971	2	\$98,971		
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<u>Grant Summary Totals</u>										
Full-time:		2		\$96,994	2	\$98,971	2	\$98,971		
Fund Center Totals:		2		\$96,994	2	\$98,971	2	\$98,971		

HEALTH-GRANTS

HEALTH DIVISION GRANTS

BREAST AND CERVICAL CANCER EARLY DETECTION

This grant is a continuation of an existing grant for the entitlement period of 6/30/14 to 6/29/15. 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	—

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 7/1/14 to 06/30/15. Activities supported under this funding represent collaboration between the NYS Department of Health AIDS Institute (AI) and the Erie County Department of Health. These entities will work together to facilitate the re-engagement in medical care persons thought to be out-of-care living with HIV/AIDS, notify, test and treat partners, and distribute condoms to sexually active HIV positive persons and their partners.

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

EXPANDED SYRINGE ACCESS AND DISPOSAL PROJECT

This grant is a continuing program for the entitlement period of 7/1/14 to 6/30/15. 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	\$49,000
Federal Share	—
State Share	\$49,000
County Share	—

HIV PARTNER NOTIFICATION PROGRAM

This grant is for the entitlement period of 10/1/14 to 09/30/15. The purpose of the grant is to enable the Erie County Health Department to provide HIV surveillance and partner assistance services in conjunction with New York State Health Department disease control staff. HIV surveillance data will be used to monitor trends in the epidemic, to estimate prevalence, to project future cases and resource needs, to identify populations at risk, to target and evaluate primary and secondary prevention efforts and to plan and develop accessible health care services. The identification of partners at risk of exposure to HIV and the provision of partner notification assistance will allow those at potential risk to be informed of their possible exposure, to receive information about HIV and to obtain access to HIV counseling, testing and care. The grant is funded by New York State.

Total Appropriation	\$201,811
Federal Share	—
State Share	\$192,583
County Share	\$ 9,228

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout the lifecycle into adolescence & adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-olds and select adolescent 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	—

KOMEN FOR THE CURE OF BREAST CANCER CSP

This grant is for the entitlement period 4/1/14 to 3/31/15. 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. This also provides case management/patient navigation services through funding for a full time staff person.

Total Appropriation	\$70,000
Federal Share	—
State Share	—
Other Local Sources	\$70,000
County Share	—

PARTNERS FOR PREVENTION CLINICAL SERVICES CSP

This grant is for the entitlement period 4/1/14 to 3/31/15. The purpose of this grant is to pay for cancer screening services for uninsured/underinsured residents aged 18 and over as designated through the NYSDOH Cancer Services Program.

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

PARTNERS FOR PREVENTION PROGRAM CSP

This grant is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The purpose of the grant is to pay for staff and infrastructure cost to engage low income, asymptomatic, under insured women aged 18 and over as well as education about prostate and colorectal cancer screening and diagnostic services for uninsured individuals aged 40 and over. The grant is funded by the New York Department of Health.

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

PUBLIC HEALTH CAMPAIGN STD

This project is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$153,960
Federal Share	—
State Share	\$ 75,000
Other Local Sources	—
County Share	\$ 78,960

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/14 to 3/30/15. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with tuberculosis. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$338,744
Federal Share	—
State Share	\$229,990
Other Local Sources	—
County Share	\$108,754

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/14 to 12/31/14. This grant is funded through the Bureau of STD control, which receives funding through the Comprehensive STD Prevention Systems (CSPS) Grant. The purpose of this grant is to prevent and control STDs among residents of NY State, exclusive of NY City. The funding is used to reduce morbidity & mortality from STDs, which is accomplished through field epidemiology, case interviews, partner notification, counseling, and referral services. The use of these funds is limited to the support of the STD field investigators.

Total Appropriation	\$118,407
Federal Share	\$113,865
State Share	—
Other Local Sources	—
County Share	\$ 4,542

EMERGENCY MEDICAL SERVICES GRANTS

MEDICAL RESPONSE CORPS

This capacity building award is a continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. This award reflects funding from the National Association of City and County Health Officials (NACCHO) on behalf of the U.S. Surgeon General to maintain and expand the capacity of the Specialized Medical Assistance Response Team (SMART), Erie County's Medical Reserve Corps to supplement the public health workforce in public health emergencies with volunteers. Funds are utilized recruit, train, and maintain volunteer management capacity in Erie County.

Total Appropriation	\$5,000
Federal Share	\$5,000
State Share	—
County Share	—

PUBLIC HEALTH PREPAREDNESS & RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/14 to 6/30/15. This award reflects 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 maintain local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for sustainment of planning and response, 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	\$578,139
Federal Share	\$571,206
State Share	—
County Share	\$ 6,933

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/14 to 9/30/15. The purpose of this grant is to protect the public health of bathers through routine bacteriological monitoring of Lake Erie beaches. Current NYS Sanitary Code standards require periodic bacterial indicator monitoring at permitted beaches; this testing is conducted by the Erie County Public Health Laboratories, is used to assess beach water quality and funded by this grant. Beach operators utilize water quality data to determine whether beaches should be closed due to poor water quality.

Total Appropriation	\$11,250
Federal Share	\$11,250
State Share	—
County Share	—

CHILDHOOD LEAD POISONING PREVENTION PROGRAM

This grant is a continuation of an existing grant for the entitlement period of 10/1/14 to 9/30/15. 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	—

ENHANCED DRINKING WATER PROTECTION PROGRAM

This grant is for the entitlement period of 4/1/14 to 3/31/15. The grant provides funding to increase the County's Environmental Health water supply staff and assist with the ongoing efforts to comply with state and federally mandated enforcement of drinking water regulations for the 190 public water supplies; monitoring of fairgrounds and of water supplies at Agricultural & Market facilities; review of plans for public water supply improvements; training & assessment of water system operators; providing advice regarding water quality & quantity issues; review of cross connection programs & of emergency plans & assistance with acquiring funds for public water supply improvements; providing technical assistance regarding water supply issues to private residents.

Total Appropriation	\$135,506
Federal Share	—
State Share	\$135,506
Other Local Sources	—
County Share	—

HEALTHY NEIGHBORHOODS PROGRAM

This grant is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. 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	\$259,474
Federal Share	—
State Share	\$259,474
Other Local Sources	—
County Share	—

LEAD POISONING PRIMARY PREVENTION PROGRAM

This grant is a continuation of an existing grant for the entitlement period from 4/1/14 to 3/31/15. The purpose of this grant is to identify and address lead hazards in high risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. The Program will accomplish this through neighborhood surveys, home paint inspections and lead risk assessments, provision of services, distribution of incentive products for hazard control and education classes for property owners and residents in Erie County. The program partners with the Community Foundation for Greater Buffalo for outreach in the community to incorporate primary prevention of lead poisoning in housing activities and job training.

Total Expense	\$1,036,715
Interdepartmental Billing	\$ (14,582)
Total Appropriation	\$1,022,133
Federal Share	—
State Share	\$1,018,133
Other Local Sources	\$ 4,000
County Share	—

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/14 to 6/30/15. The purpose of this funding is to equip and staff an Emerging Infections and Biodefense (EIB) laboratory at the Erie County Public Health Laboratory. The EIB laboratory is part of the state and national Laboratory Response Network (LRN). This laboratory will have the capacity to test and analyze potential bioterrorism and other emerging infectious disease agents and will serve the 17 counties in the western and central regions of New York State.

Total Appropriation	\$82,698
Federal Share	\$72,250
State Share	—
County Share	\$10,448

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/14 to 3/31/15. The grant is 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. The program partners with the Wellness Institute of Greater Buffalo and the City of Buffalo to ensure that tobacco products are not sold to minors. Enforcement of the Clean Indoor Air Act is also part of grant activities.

Total Expense	\$291,143
Interdepartmental Billing	\$ (53,795)
Total Appropriation	\$237,348
Federal Share	—
State Share	\$227,348
Other Local Sources	\$ 10,000
County Share	—

MEDICAL EXAMINER GRANTS

FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/14 to 9/30/15. This grant is administered by the National Institute of Justice. This grant will be utilized to replace aging equipment, allow for educational training opportunities, and continue progress toward the National Association of Medical Examiners' accreditation.

Total Appropriation	\$170,330
Federal Share	\$170,330
State Share	—
County Share	—

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/14 to 9/30/15. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase certified drug standards and chemicals used in toxicological analysis and provide funds for continuing education programs and conferences.

Total Appropriation	\$15,000
Federal Share	—
State Share	\$15,000
Other Local Sources	—
County Share	—

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/14 to 6/30/15. The grant from the New York State Division of Criminal Justice Services will assist the Forensic Toxicology Laboratory in maintaining its New York State accreditation. It will improve the laboratory's ability to detect, identify and quantify poisons, prescription and illicit drugs in autopsy body fluids and tissues, driving under the influence of alcohol and/or drugs and drug facilitated sexual assault casework. The grant includes funding for one toxicologist, who will perform required method validation studies as well as routine analytical work. Funds will be used to augment county funds in purchasing necessary laboratory equipment.

Total Appropriation	\$90,000
Federal Share	—
State Share	90,000
Other Local Sources	—
County Share	—

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/14 to 9/30/15. This is a grant administered by New York State's Division of Criminal Justice Services and is for the improvement in laboratory activities and acquisition of laboratory equipment.

Total Appropriation	\$22,484
Federal Share	\$22,484
State Share	—
County Share	—

CHILDREN WITH SPECIAL NEEDS GRANT

CHILDREN WITH SPECIAL HEALTH CARE NEEDS

This grant project is a continuation of an existing grant for the entitlement period 10/1/14 to 9/30/15. The purpose of this state 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	\$84,119
Federal Share	\$68,024
State Share	—
Other Local Sources	—
County Share	\$16,095

Fund:	281			
Department:	Health Department			
Grant:	Breast & Cervical Cancer Early Detection			
	127BREASTCERV1415	2014	2014	2014
Period	06/30/2014 - 06/29/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

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

Revenues

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

Fund:	281			
Department:	Health Department			
Grant:	Expanded Partner Services			
	127EXPS1415	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	37,058	37,058	-
502000	Fringe Benefits	32,456	32,456	-
505000	Office Supplies	428	428	-
510000	Local Mileage Reimbursement	1,200	1,200	-
510100	Out Of Area Travel	1,858	1,858	-
516020	Professional Svcs Contracts & Fees	750	750	-
530000	Other Expenses	1,250	1,250	-
Total	Appropriations	75,000	75,000	-

Revenues

409000	State Aid Revenues	75,000	75,000	-
Total	Revenues	75,000	75,000	-

Fund:	281			
Department:	Health Department			
Grant:	Expanded Syringe Access and Disposal Project			
	127ESAP1415	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	2,000	2,000	-
505800	Medical & Health Supplies	4,000	4,000	-
506200	Maintenance & Repair	1,200	1,200	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	20,000	20,000	-
530000	Other Expenses	20,800	20,800	-
Total	Appropriations	49,000	49,000	-

Revenues

409000	State Aid Revenues	49,000	49,000	-
Total	Revenues	49,000	49,000	-

Fund: 281
 Department: Health Department
 Grant: HIV Partner Notification Program
 127PNAP1415
 Period 10/01/2014 - 09/30/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	111,186	111,186	-
502000	Fringe Benefits	88,525	88,525	-
505000	Office Supplies	100	100	-
510000	Local Mileage Reimbursement	2,000	2,000	-
Total	Appropriations	201,811	201,811	-

Revenues

409000	State Aid Revenues	192,583	192,583	-
479000	County Share Contribution	9,228	9,228	-
Total	Revenues	201,811	201,811	-

Fund: 281
 Department: Health Department
 Grant: Immunization Action Plan
 127IAP1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	128,577	128,577	-
500020	Regular PT - Wages	38,467	38,467	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	105,356	105,356	-
505000	Office Supplies	2,228	2,228	-
510000	Local Mileage Reimbursement	2,500	2,500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	8,000	8,000	-
530000	Other Expenses	5,672	5,672	-
980000	ID DISS Services	2,600	2,600	-
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 CSP
 127KOMEN1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	35,072	35,072	-
502000	Fringe Benefits	26,777	26,777	-
516020	Professional Svcs Contracts & Fees	8,151	8,151	-
Total	Appropriations	70,000	70,000	-

Revenues

479100	Other Contributions	70,000	70,000	-
Total	Revenues	70,000	70,000	-

Fund:	281			
Department:	Health Department			
Grant:	Partners for Prevention Clinical Services CSP			
	127PARTCLINC1415	2014	2014	2014
Period	04/01/2014 - 03/31/2015	Department	Executive	Legislative
		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 CSP			
	127PARTPREV1415	2014	2014	2014
Period	04/01/2014 - 03/31/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	116,049	116,049	-
502000	Fringe Benefits	68,601	68,601	-
505000	Office Supplies	2,500	2,500	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	57,880	57,880	-
980000	ID DISS Services	2,970	2,970	-
Total	Appropriations	250,000	250,000	-

Revenues

409000	State Aid Revenues	250,000	250,000	-
Total	Revenues	250,000	250,000	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign STD			
	127PHCSTD1415	2014	2014	2014
Period	04/01/2014 - 03/31/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	69,560	69,560	-
500020	Regular PT - Wages	24,675	24,675	-
502000	Fringe Benefits	59,525	59,525	-
510000	Local Mileage Reimbursement	200	200	-
Total	Appropriations	153,960	153,960	-

Revenues

409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	78,960	78,960	-
Total	Revenues	153,960	153,960	-

Fund:	281			
Department:	Health Department			
Grant:	Public Health Campaign TB			
	127PHCTB1415	2014	2014	2014
Period	03/31/2014 - 03/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	208,685	208,685	-
500350	Other Employee Payments	1,000	1,000	-
502000	Fringe Benefits	115,059	115,059	-
505000	Office Supplies	300	300	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	6,200	6,200	-
980000	ID DISS Services	1,500	1,500	-
Total	Appropriations	338,744	338,744	-
Revenues				
409000	State Aid Revenues	229,990	229,990	-
479000	County Share Contribution	108,754	108,754	-
Total	Revenues	338,744	338,744	-

Fund:	281			
Department:	Health Department			
Grant:	STD Outreach Intervention			
	127STDDI2014	2014	2014	2014
Period	01/01/2014 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	69,200	69,200	-
502000	Fringe Benefits	49,207	49,207	-
Total	Appropriations	118,407	118,407	-
Revenues				
414000	Federal Aid	113,865	113,865	-
479000	County Share Contribution	4,542	4,542	-
Total	Revenues	118,407	118,407	-

Fund:	281			
Department:	Health Department			
Grant:	Medical Response Corps			
	HS127MRC2014	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
505200	Clothing Supplies	1,000	1,000	-
505400	Food & Kitchen Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
Total	Appropriations	5,000	5,000	-
Revenues				
414000	Federal Aid	5,000	5,000	-
Total	Revenues	5,000	5,000	-

Fund: 281
 Department: Health Department
 Grant: PH Preparedness/Response to Bioterrorism
 HS127BT1415
 Period 07/01/2014 - 06/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	323,863	323,863	-
500010	Part Time - Wages	7,431	7,431	-
502000	Fringe Benefits	215,213	215,213	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505400	Food & Kitchen Supplies	500	500	-
505800	Medical & Health Supplies	500	500	-
506200	Maintenance & Repair	1,000	1,000	-
510000	Local Mileage Reimbursement	4,436	4,436	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	15,536	15,536	-
980000	ID DISS Services	7,660	7,660	-
Total	Appropriations	578,139	578,139	-

Revenues

414000	Federal Aid	571,206	571,206	-
479000	County Share Contribution	6,933	6,933	-
Total	Revenues	578,139	578,139	-

Fund: 281
 Department: Health Department
 Grant: Beach Water Quality Monitoring
 127BEACHWATER1415
 Period 10/01/2014 - 09/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

505800	Medical & Health Supplies	885	885	-
912730	ID Health Lab Services	10,365	10,365	-
Total	Appropriations	11,250	11,250	-

Revenues

414000	Federal Aid	11,250	11,250	-
Total	Revenues	11,250	11,250	-

Fund: 281
 Department: Health Department
 Grant: Childhood Lead Poisoning Prevention
 127CHILDLEAD1415
 Period 10/01/2014 - 09/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	240,712	240,712	-
500010	Part Time - Wages	65,937	65,937	-
500020	Regular PT - Wages	39,012	39,012	-
501000	Overtime	1,000	1,000	-
502000	Fringe Benefits	214,828	214,828	-
505000	Office Supplies	500	500	-
506200	Maintenance & Repair	250	250	-
510000	Local Mileage Reimbursement	6,380	6,380	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	500	500	-
516030	Maintenance Contracts	500	500	-
530000	Other Expenses	500	500	-
912790	ID Health Grant Services	14,582	14,582	-
980000	ID DISS Services	500	500	-
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	-

Fund: 281
 Department: Health Department
 Grant: Enhanced Drinking Water Protection
 127DWE1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	76,456	76,456	-
502000 Fringe Benefits	48,200	48,200	-
510000 Local Mileage Reimbursement	2,800	2,800	-
510100 Out Of Area Travel	200	200	-
516020 Professional Svcs Contracts & Fees	5,850	5,850	-
561410 Lab & Technical Equipment	2,000	2,000	-
Total Appropriations	135,506	135,506	-
Revenues			
409000 State Aid Revenues	135,506	135,506	-
Total Revenues	135,506	135,506	-

Fund: 281
 Department: Health Department
 Grant: Healthy Neighborhoods
 127HNP1415
 Period 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	118,167	118,167	-
500010 Part Time - Wages	16,595	16,595	-
501000 Overtime	3,000	3,000	-
502000 Fringe Benefits	61,817	61,817	-
505000 Office Supplies	100	100	-
505200 Clothing Supplies	100	100	-
510000 Local Mileage Reimbursement	4,000	4,000	-
510100 Out Of Area Travel	100	100	-
510200 Training And Education	100	100	-
530000 Other Expenses	1,000	1,000	-
561410 Lab & Technical Equipment	100	100	-
561420 Office Eqmt, Furniture & Fixtures	100	100	-
912790 ID Health Grant Services	53,795	53,795	-
980000 ID DISS Services	500	500	-
Total Appropriations	259,474	259,474	-
Revenues			
409000 State Aid Revenues	259,474	259,474	-
Total Revenues	259,474	259,474	-

Fund: 281
 Department: Health Department
 Grant: Lead Poisoning Primary Prevention
 127LEADPRIMARY1415
 Period 04/01/2014 - 03/31/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	510,114	510,114	-
500010	Part Time - Wages	16,595	16,595	-
500020	Regular PT - Wages	86,512	86,512	-
501000	Overtime	13,000	13,000	-
502000	Fringe Benefits	383,297	383,297	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	250	250	-
505400	Food & Kitchen Supplies	2,250	2,250	-
506200	Maintenance & Repair	250	250	-
510000	Local Mileage Reimbursement	8,000	8,000	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	1,100	1,100	-
516010	Contract Pymts Nonprofit Purch Svcs	500	500	-
516020	Professional Svcs Contracts & Fees	250	250	-
516030	Maintenance Contracts	6,000	6,000	-
530000	Other Expenses	5,500	5,500	-
561410	Lab & Technical Equipment	200	200	-
561420	Office Eqmt, Furniture & Fixtures	200	200	-
912790	ID Health Grant Services	(14,582)	(14,582)	-
980000	ID DISS Services	1,697	1,697	-
Total	Appropriations	1,022,133	1,022,133	-

Revenues

409000	State Aid Revenues	1,018,133	1,018,133	-
416050	Lead Safety RRP Training	4,000	4,000	-
Total	Revenues	1,022,133	1,022,133	-

Fund: 281
 Department: Health Department
 Grant: Public Health Laboratory Response Network
 HS127LRN1415
 Period 07/01/2014 - 06/30/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	59,495	59,495	-
502000	Fringe Benefits	23,203	23,203	-
Total	Appropriations	82,698	82,698	-

Revenues

414000	Federal Aid	72,250	72,250	-
479000	County Share Contribution	10,448	10,448	-
Total	Revenues	82,698	82,698	-

Fund: 281
 Department: Health Department
 Grant: Youth Tobacco Enforcement & Prevention
 127YTOB1415
 Period 04/01/2014 - 03/31/2015

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	144,682	144,682	-
500010	Part Time - Wages	10,939	10,939	-
501000	Overtime	6,000	6,000	-
502000	Fringe Benefits	93,782	93,782	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516010	Contract Pymts Nonprofit Purch Svcs	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	24,000	24,000	-
912790	ID Health Grant Services	(53,795)	(53,795)	-
980000	ID DISS Services	240	240	-
Total	Appropriations	237,348	237,348	-
Revenues				
409000	State Aid Revenues	227,348	227,348	-
416090	Penalties & Fines - Health	10,000	10,000	-
Total	Revenues	237,348	237,348	-

Fund: 281
 Department: Health Department
 Grant: Forensic Science Improvement
 127NATFOR1415
 Period 10/01/2014 - 09/30/2015

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
501000	Overtime	8,015	8,015	-
505000	Office Supplies	760	760	-
505800	Medical & Health Supplies	7,570	7,570	-
510100	Out Of Area Travel	16,170	16,170	-
510200	Training And Education	9,580	9,580	-
516020	Professional Svcs Contracts & Fees	50,460	50,460	-
516030	Maintenance Contracts	3,990	3,990	-
561410	Lab & Technical Equipment	73,785	73,785	-
Total	Appropriations	170,330	170,330	-
Revenues				
414000	Federal Aid	170,330	170,330	-
Total	Revenues	170,330	170,330	-

Fund:	281			
Department:	Health Department			
Grant:	Highway Safety			
	127DMVTOX1415	2014	2014	2014
Period	10/01/2014 - 09/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
505800	Medical & Health Supplies	15,000	15,000	-
Total	Appropriations	15,000	15,000	-

Revenues				
409000	State Aid Revenues	15,000	15,000	-
Total	Revenues	15,000	15,000	-

Fund:	281			
Department:	Health Department			
Grant:	Medical Examiner Toxicology Lab Aid			
	127METOXLAB1415	2014	2014	2014
Period	07/01/2014 - 06/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	47,663	47,663	-
502000	Fringe Benefits	25,245	25,245	-
545000	Rental Charges	17,092	17,092	-
Total	Appropriations	90,000	90,000	-

Revenues				
409000	State Aid Revenues	90,000	90,000	-
Total	Revenues	90,000	90,000	-

Fund:	281			
Department:	Health Department			
Grant:	National Forensic Science Improvement			
	127NAFR1415	2014	2014	2014
Period	10/01/2014 - 09/30/2015	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
545000	Rental Charges	16,038	16,038	-
561410	Lab & Technical Equipment	6,446	6,446	-
Total	Appropriations	22,484	22,484	-

Revenues				
414000	Federal Aid	22,484	22,484	-
Total	Revenues	22,484	22,484	-

Fund: 281
 Department: Health Department
 Grant: Children with Special Health Care Needs
 127CWSHCN1415
 Period: 10/01/2014 - 09/30/2015

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	50,981	50,981	-
502000	Fringe Benefits	33,138	33,138	-
Total	Appropriations	84,119	84,119	-
Revenues				
414000	Federal Aid	68,024	68,024	-
479000	County Share Contribution	16,095	16,095	-
Total	Revenues	84,119	84,119	-

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		Ensuing Year 2014						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Expanded Partner Services										
Cost Center	1271230	Behavioral Risk & Disease Prevention									
<hr/>											
Full-time	Positions										
<hr/>											
1	SENIOR DISEASE INTERVENTION SPECIALIST		08	1	\$35,072	1	\$37,058	1	\$37,058		
Total:				1	\$35,072	1	\$37,058	1	\$37,058		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$35,072	1	\$37,058	1	\$37,058		
Fund Center Totals:				1	\$35,072	1	\$37,058	1	\$37,058		
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	HIV Partner Notification Program										
Cost Center	1271230	Behavioral Risk & Disease Prevention									
<hr/>											
Full-time	Positions										
<hr/>											
1	PUBLIC HEALTH EDUCATOR		08	1	\$47,051	1	\$47,051	1	\$47,051		
2	DISEASE INTERVENTION SPECIALIST		06	1	\$34,584	1	\$30,435	1	\$30,435		
3	ACCOUNT CLERK-TYPIST		04	1	\$33,172	1	\$33,700	1	\$33,700		
Total:				3	\$114,807	3	\$111,186	3	\$111,186		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				3	\$114,807	3	\$111,186	3	\$111,186		
Fund Center Totals:				3	\$114,807	3	\$111,186	3	\$111,186		
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Immunization Action Plan										
Cost Center	1271518	Immunizations									
<hr/>											
Full-time	Positions										
<hr/>											
1	IMMUNIZATION SPECIALIST		10	1	\$73,316	1	\$74,784	1	\$74,784		
2	PUBLIC HEALTH NURSE		09	1	\$52,724	1	\$53,793	1	\$53,793		
Total:				2	\$126,040	2	\$128,577	2	\$128,577		
<hr/>											
Regular Part-time	Positions										
<hr/>											
1	REGISTERED NURSE (RPT)		08	1	\$37,713	1	\$38,467	1	\$38,467		
Total:				1	\$37,713	1	\$38,467	1	\$38,467		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				2	\$126,040	2	\$128,577	2	\$128,577		
Regular Part-time:				1	\$37,713	1	\$38,467	1	\$38,467		
Fund Center Totals:				3	\$163,753	3	\$167,044	3	\$167,044		

2014 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2013		Ensuing Year 2014					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12700 Health Division
Grant Name Komen for the Cure of Breast Cancer CSP
Cost Center 1271215 Community Regional Wellness

Full-time Positions

1 SENIOR VENDOR SPECIALIST	08	1	\$35,072	1	\$35,072	1	\$35,072
Total:		1	\$35,072	1	\$35,072	1	\$35,072

Grant Summary Totals

Full-time:	1	\$35,072	1	\$35,072	1	\$35,072
Fund Center Totals:	1	\$35,072	1	\$35,072	1	\$35,072

Fund Center: 12700 Health Division
Grant Name Partners for Prevention Program CSP
Cost Center 1271240 Public Health Education & Info

Full-time Positions

1 COMMUNITY COALITION COORDINATOR	12	1	\$47,924	1	\$47,924	1	\$47,924
2 ADMINISTRATIVE ASSISTANT	09	1	\$37,690	1	\$37,690	1	\$37,690
3 MEDICAL RECORD TECHNICIAN	06	1	\$30,435	1	\$30,435	1	\$30,435
Total:		3	\$116,049	3	\$116,049	3	\$116,049

Grant Summary Totals

Full-time:	3	\$116,049	3	\$116,049	3	\$116,049
Fund Center Totals:	3	\$116,049	3	\$116,049	3	\$116,049

Fund Center: 12700 Health Division
Grant Name Public Health Campaign STD
Cost Center 1271514 STD Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$68,194	1	\$69,560	1	\$69,560
Total:		1	\$68,194	1	\$69,560	1	\$69,560

Regular Part-time Positions

1 LABORATORY TECHNOLOGIST (PH) RPT	07	1	\$24,675	1	\$24,675	1	\$24,675
Total:		1	\$24,675	1	\$24,675	1	\$24,675

Grant Summary Totals

Full-time:	1	\$68,194	1	\$69,560	1	\$69,560
Regular Part-time:	1	\$24,675	1	\$24,675	1	\$24,675
Fund Center Totals:	2	\$92,869	2	\$94,235	2	\$94,235

2014 Budget Estimate - Summary of Personal Services

		Current Year 2013		Ensuing Year 2014							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Public Health Campaign TB										
Cost Center	1271510	TB Outreach									
<hr/>											
Full-time	Positions	<hr/>									
1	HEAD NURSE	10	1	\$73,312	1	\$74,778	1	\$74,778			
2	PUBLIC HEALTH NURSE	09	1	\$68,190	1	\$69,553	1	\$69,553			
3	REGISTERED NURSE	08	1	\$63,093	1	\$64,354	1	\$64,354			
Total:			3	\$204,595	3	\$208,685	3	\$208,685			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$204,595	3	\$208,685	3	\$208,685			
Fund Center Totals:			3	\$204,595	3	\$208,685	3	\$208,685			
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	STD Outreach Intervention										
Cost Center	1271514	STD Outreach									
<hr/>											
Full-time	Positions	<hr/>									
1	DISEASE INTERVENTION SPECIALIST	06	2	\$67,805	2	\$69,200	2	\$69,200			
Total:			2	\$67,805	2	\$69,200	2	\$69,200			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2	\$67,805	2	\$69,200	2	\$69,200			
Fund Center Totals:			2	\$67,805	2	\$69,200	2	\$69,200			
<hr/>											
Fund Center:	12720	Emergency Medical Services Division									
Grant Name	PH Preparedness/Response to Bioterrorism										
Cost Center	1272010	Emergency Medical Services Admin.									
<hr/>											
Full-time	Positions	<hr/>									
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$66,722	1	\$68,315	1	\$68,315			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$51,333	1	\$51,333	1	\$51,333			
3	PUBLIC HEALTH NURSE	09	1	\$53,000	1	\$54,060	1	\$54,060			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$42,986	1	\$42,986	1	\$42,986			
5	LABORATORY TECHNOLOGIST (ENVIRO MICRO)	07	1	\$34,360	1	\$36,918	1	\$36,918			
6	PRINCIPAL CLERK	06	1	\$39,202	1	\$39,202	1	\$39,202			
7	SENIOR CLERK-TYPIST	04	1	\$33,172	1	\$31,049	1	\$31,049			
Total:			7	\$320,775	7	\$323,863	7	\$323,863			
<hr/>											
Part-time	Positions	<hr/>									
1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$7,236	1	\$1,809	1	\$1,809			
2	REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$7,754	1	\$5,622	1	\$5,622			
Total:			2	\$14,990	2	\$7,431	2	\$7,431			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			7	\$320,775	7	\$323,863	7	\$323,863			
Part-time:			2	\$14,990	2	\$7,431	2	\$7,431			
Fund Center Totals:			9	\$335,765	9	\$331,294	9	\$331,294			

2014 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2013		Ensuing Year 2014					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Fund Center:	12730	Public Health Lab Division								
Grant Name	Childhood Lead Poisoning Prevention									
Cost Center	1273038	Lead Poisoning Prevention								

Full-time Positions

1 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,333	1	\$52,244	1	\$52,244
2 LEAD POISONING PREVENTION SPECIALIST	09	1	\$68,877	1	\$70,253	1	\$70,253
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$85,972	2	\$85,972	2	\$85,972
4 SENIOR CLERK-TYPIST	04	1	\$32,101	1	\$32,243	1	\$32,243
Total:		5	\$238,283	5	\$240,712	5	\$240,712

Part-time Positions

1 REGISTERED NURSE PT	08	1	\$22,287	1	\$22,734	1	\$22,734
2 LICENSED PRACTICAL NURSE PT	06	3	\$43,203	3	\$43,203	3	\$43,203
Total:		4	\$65,490	4	\$65,937	4	\$65,937

Regular Part-time Positions

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

Grant Summary Totals

Full-time:	5	\$238,283	5	\$240,712	5	\$240,712
Part-time:	4	\$65,490	4	\$65,937	4	\$65,937
Regular Part-time:	1	\$39,012	1	\$39,012	1	\$39,012
Fund Center Totals:	10	\$342,785	10	\$345,661	10	\$345,661

Fund Center:	12730	Public Health Lab Division
Grant Name	Enhanced Drinking Water Protection	
Cost Center	1273031	Water and Sewage

Full-time Positions

1 SENIOR PUBLIC HEALTH ENGINEER	14	1	\$74,665	1	\$76,456	1	\$76,456
Total:		1	\$74,665	1	\$76,456	1	\$76,456

Grant Summary Totals

Full-time:	1	\$74,665	1	\$76,456	1	\$76,456
Fund Center Totals:	1	\$74,665	1	\$76,456	1	\$76,456

2014 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 12730 Public Health Lab Division
Grant Name Healthy Neighborhoods
Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$82,034	2	\$85,972	2	\$85,972	
2 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$35,072	0	\$0	0	\$0	Delete
3 RECEPTIONIST	03	1	\$32,195	1	\$32,195	1	\$32,195	
Total:		4	\$149,301	3	\$118,167	3	\$118,167	

Part-time Positions

1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	0	\$0	1	\$16,595	1	\$16,595	New
Total:		0	\$0	1	\$16,595	1	\$16,595	

Grant Summary Totals

Full-time:	4	\$149,301	3	\$118,167	3	\$118,167
Part-time:	0	\$0	1	\$16,595	1	\$16,595
Fund Center Totals:	4	\$149,301	4	\$134,762	4	\$134,762

Fund Center: 12730 Public Health Lab Division
Grant Name Lead Poisoning Primary Prevention
Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$57,775	1	\$57,775	1	\$57,775
2 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$107,492	2	\$107,492	2	\$107,492
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$202,126	5	\$204,162	5	\$204,162
4 JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$76,775	2	\$78,471	2	\$78,471
5 SENIOR CLERK-TYPIST	04	2	\$60,752	2	\$62,214	2	\$62,214
Total:		12	\$504,920	12	\$510,114	12	\$510,114

Part-time Positions

1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$16,595	1	\$16,595	1	\$16,595
Total:		1	\$16,595	1	\$16,595	1	\$16,595

Regular Part-time Positions

1 SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$58,648	1	\$59,605	1	\$59,605
2 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$42,740	1	\$26,907	1	\$26,907
Total:		2	\$101,388	2	\$86,512	2	\$86,512

Grant Summary Totals

Full-time:	12	\$504,920	12	\$510,114	12	\$510,114
Part-time:	1	\$16,595	1	\$16,595	1	\$16,595
Regular Part-time:	2	\$101,388	2	\$86,512	2	\$86,512
Fund Center Totals:	15	\$622,903	15	\$613,221	15	\$613,221

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		Ensuing Year 2014						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12730	Public Health Lab Division									
Grant Name	Public Health Laboratory Response Network										
Cost Center	1273010	Public Health Lab									
<hr/>											
Full-time	Positions										
<hr/>											
1	CHIEF MOLECULAR SCIENTIST	12	1	\$56,604	1	\$59,495	1	\$59,495			
	Total:		1	\$56,604	1	\$59,495	1	\$59,495			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$56,604	1	\$59,495	1	\$59,495			
	Fund Center Totals:		1	\$56,604	1	\$59,495	1	\$59,495			
<hr/>											
Fund Center:	12730	Public Health Lab Division									
Grant Name	Youth Tobacco Enforcement & Prevention										
Cost Center	1273030	Environmental Health Admin. & Assessment									
<hr/>											
Full-time	Positions										
<hr/>											
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$61,362	1	\$61,688	1	\$61,688			
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$42,986	1	\$42,986	1	\$42,986			
3	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008			
	Total:		3	\$144,356	3	\$144,682	3	\$144,682			
<hr/>											
Part-time	Positions										
<hr/>											
1	ENFORCEMENT OFFICER (PT)	15	5	\$6,266	5	\$704	5	\$704			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)	14	1	\$23,278	1	\$10,235	1	\$10,235			
	Total:		6	\$29,544	6	\$10,939	6	\$10,939			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		3	\$144,356	3	\$144,682	3	\$144,682			
	Part-time:		6	\$29,544	6	\$10,939	6	\$10,939			
	Fund Center Totals:		9	\$173,900	9	\$155,621	9	\$155,621			
<hr/>											
Fund Center:	12740	Medical Examiner's Division									
Grant Name	Medical Examiner Toxicology Lab Aid										
Cost Center	1274020	Toxicology Lab									
<hr/>											
Full-time	Positions										
<hr/>											
1	TOXICOLOGIST I	09	1	\$46,556	1	\$47,663	1	\$47,663			
	Total:		1	\$46,556	1	\$47,663	1	\$47,663			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$46,556	1	\$47,663	1	\$47,663			
	Fund Center Totals:		1	\$46,556	1	\$47,663	1	\$47,663			

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		Ensuing Year 2014					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>										
Fund Center:	12750	Children with Special Needs Division								
Grant Name	Children with Special Health Care Needs									
Cost Center	1275010	Children with Special Needs Adm.								
<hr/>										
Full-time	Positions									
<hr/>										
1	SENIOR CASEWORKER	09	1	\$50,981	1	\$50,981	1	\$50,981		
Total:			1	\$50,981	1	\$50,981	1	\$50,981		
<hr/>										
<u>Grant Summary Totals</u>										
Full-time:			1	\$50,981	1	\$50,981	1	\$50,981		
Fund Center Totals:			1	\$50,981	1	\$50,981	1	\$50,981		

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT FUND GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/14 to 12/31/14 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	\$210,328
Federal Share	\$210,328
State Share	—
County Share	—

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

Period	01/01/2014 - 12/31/2014	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	128,249	128,249	-
502000	Fringe Benefits	82,079	82,079	-
Total	Appropriations	210,328	210,328	-

Revenues

411750	Workforce Investment Act	210,328	210,328	-
Total	Revenues	210,328	210,328	-

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2013		Ensnung Year 2014				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 1011080 Workforce Development

Full-time

Positions

1	DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$78,187	1	\$82,733	1	\$82,733
2	SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$45,516	1	\$45,516	1	\$45,516
Total:		2		\$123,703	2	\$128,249	2	\$128,249

Fund Center Summary Totals

Full-time:	2	\$123,703	2	\$128,249	2	\$128,249
Fund Center Totals:	2	\$123,703	2	\$128,249	2	\$128,249

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 4/1/14 to 3/31/15. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$2,641,549
Program Income	\$ 406,935
HOME Investment Partnership	
Federal Share	\$ 673,263
Program Income	\$ 155,791
Emergency Solutions Grant	
Federal Share	<u>\$ 166,059</u>
TOTAL	\$4,043,597

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 (CDBG) 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 2014, over \$3.6 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 housing rehabilitation loan programs. In 2014, it is anticipated that two smart growth projects will be funded through the CDBG program. The Smart Growth Fund is an important element of the County Executive's *"Initiatives for a Smart Economy"*, presented in June 2013.

The HOME Investment grant is used to rehabilitate the homes of low and moderate income homeowners. Additionally, non-profit community housing development organizations receive funds to develop, sponsor, or acquire affordable housing projects throughout the Consortium area.

The Emergency Solutions 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 2014

- Implement two smart growth projects reflecting the priorities contained within the June 2013 Erie County *"Initiatives for a Smart Economy"*.
- Complete a new five-year Consolidated Plan for the period 2015-2019 reflecting housing and community development priorities within the Consortium.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
• Number of low and moderate income households with improved housing conditions.	101	115	115
• Number of public facility improvements completed in low and moderate income neighborhoods	14	7	7
• Number of micro-loans approved	2	2	2
• Number of smart growth projects completed	0	0	2

Outcome Measures

- 95 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.
- 2,400 low and moderate income people will have improved transportation services within the Consortium area.

Performance Goals

- It is estimated that 14 public facility improvements will be completed in low and moderate income neighborhoods in 2013 and 2014.
- Create economic opportunities for two small businesses through their participation in the micro-enterprise loan program.
- Advance 4 smart growth principles through the completion of 2 CDBG-funded projects in 2014.

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Block Grant
 Period: 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
516010 Contract Pymts Nonprofit Purch Svcs	3,033,171	3,033,171	-
575000 Interfund Expenditure Non-Subsidy	1,123,909	1,010,426	-
Total Appropriations	4,157,080	4,043,597	-
Revenues			
412500 Fed Aid - Community Development	2,755,032	2,641,549	-
412520 Fed Aid -Comm Development Home Prog	673,263	673,263	-
412560 Fed Aid - Homeless Assistance	166,059	166,059	-
420170 CDBG Program Income - Repayments	562,726	562,726	-
Total Revenues	4,157,080	4,043,597	-

Fund: 290
 Department: Environment & Planning
 Grant: Community Development Operations
 Period: 04/01/2014 - 03/31/2015

	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	552,139	499,795	-
500020 Regular PT - Wages	41,033	41,033	-
502000 Fringe Benefits	385,562	328,468	-
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	1,500	1,500	-
510200 Training And Education	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	25,000	25,000	-
561420 Office Eqmt, Furniture & Fixtures	420	420	-
910600 ID Purchasing Services	1,783	1,315	-
910700 ID Fleet Services	3,191	3,228	-
912215 ID DPW Mail Svcs	2,524	2,524	-
916200 ID Environment and Planning Services	72,145	69,294	-
980000 ID DISS Services	33,672	32,909	-
Total Appropriations	1,123,909	1,010,426	-
Revenues			
450000 Interfund Revenue Non-Subsidy	1,123,909	1,010,426	-
Total Revenues	1,123,909	1,010,426	-

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2013		Ensuing Year 2014					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1621120 Community Development

Full-time	Positions								
1	COMMUNITY PLANNING COORDINATOR	16	1	\$76,452	1	\$80,870	1	\$80,870	
2	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$68,315	1	\$68,315	1	\$68,315	
3	SENIOR HOUSING SPECIALIST	13	1	\$73,097	1	\$73,097	1	\$73,097	
4	COORDINATOR OF GRANTS AND PROGRAM ADM	12	1	\$66,741	1	\$66,741	0	\$0	Delete
5	SENIOR PLANNER	12	1	\$47,924	1	\$47,924	1	\$47,924	
6	HOUSING SPECIALIST	10	1	\$50,120	1	\$50,120	1	\$50,120	
7	SENIOR HOUSING INSPECTOR	10	1	\$50,120	1	\$50,120	1	\$50,120	
8	ACCOUNTANT	09	1	\$37,690	1	\$37,690	1	\$52,087	
9	ADMINISTRATIVE CLERK	07	1	\$41,284	1	\$41,284	1	\$41,284	
10	SENIOR ACCOUNT CLERK	06	1	\$35,978	1	\$35,978	1	\$35,978	
Total:		10		\$547,721	10	\$552,139	9	\$499,795	

Regular Part-time	Positions								
1	PLANNER RPT	10	1	\$25,568	1	\$25,568	1	\$25,568	
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$15,465	1	\$15,465	1	\$15,465	
Total:		2		\$41,033	2	\$41,033	2	\$41,033	

Fund Center Summary Totals

Full-time:	10	\$547,721	10	\$552,139	9	\$499,795
Regular Part-time:	2	\$41,033	2	\$41,033	2	\$41,033
Fund Center Totals:	12	\$588,754	12	\$593,172	11	\$540,828

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 1/1/14 to 12/31/14. 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	\$59,973
Federal Share	—
State Share	\$59,973
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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	\$259,977
Federal Share	—
State Share	\$259,977
County Share	—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/14 to 12/31/14. 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	\$41,939
Federal Share	—
State Share	\$41,939
County Share	—

NEW YORK STATE LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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	\$64,167
Federal Share	—
State Share	\$64,167
County Share	—

COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/14 to 12/31/14. 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	\$141,683
Federal Share	—
State Share	\$141,683
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 1/1/14 to 12/31/14. 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	\$7,354
Federal Share	—
State Share	\$7,354
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/13 to 12/31/13. 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	\$38,351
Federal Share	—
State Share	\$38,351
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid			
	420CLBA0914	2014	2014	2014
Period	01/01/2009 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

561450	Library Books & Media	59,973	59,973	-
Total	Appropriations	59,973	59,973	-

Revenues

409000	State Aid Revenues	59,973	59,973	-
Total	Revenues	59,973	59,973	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid			
	420CLDA0914	2014	2014	2014
Period	01/01/2009 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	110,556	110,556	-
500010	Part Time - Wages	62,443	62,443	-
502000	Fringe Benefits	86,978	86,978	-
Total	Appropriations	259,977	259,977	-

Revenues

409000	State Aid Revenues	259,977	259,977	-
Total	Revenues	259,977	259,977	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service			
	420CONTOFSERV0914	2014	2014	2014
Period	01/01/2009 - 12/31/2014	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	34,563	34,563	-
502000	Fringe Benefits	7,376	7,376	-
Total	Appropriations	41,939	41,939	-

Revenues

409000	State Aid Revenues	41,939	41,939	-
Total	Revenues	41,939	41,939	-

Fund: 821
 Department: Library
 Grant: NYS Library System Automation
 420NYSLIBAUTO0914
 Period 01/01/2009 - 12/31/2014

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500010	Part Time - Wages	55,346	55,346	-
502000	Fringe Benefits	8,821	8,821	-
Total	Appropriations	64,167	64,167	-

Revenues

409000	State Aid Revenues	64,167	64,167	-
Total	Revenues	64,167	64,167	-

Fund: 821
 Department: Library
 Grant: Coordinated Outreach Program
 420COORDOUTRCH0914
 Period 01/01/2009 - 12/31/2014

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	77,131	77,131	-
500010	Part Time - Wages	7,390	7,390	-
502000	Fringe Benefits	57,162	57,162	-
Total	Appropriations	141,683	141,683	-

Revenues

409000	State Aid Revenues	141,683	141,683	-
Total	Revenues	141,683	141,683	-

Fund: 821
 Department: Library
 Grant: Library Svcs to County Correctional Facilities
 420COUNTYCORR0914
 Period 04/01/2009 - 03/31/2015

2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
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Appropriations

500010	Part Time - Wages	4,895	4,895	-
502000	Fringe Benefits	420	420	-
505000	Office Supplies	300	300	-
561450	Library Books & Media	1,739	1,739	-
Total	Appropriations	7,354	7,354	-

Revenues

409000	State Aid Revenues	7,354	7,354	-
Total	Revenues	7,354	7,354	-

Fund: 821
 Department: Library
 Grant: Library Svcs to State Correctional Facilities
 420STATECORR0914
 Period: 01/01/2009 - 12/31/2014

		2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Appropriations				
500010	Part Time - Wages	21,190	21,190	-
502000	Fringe Benefits	1,821	1,821	-
516020	Professional Svcs Contracts & Fees	800	800	-
561450	Library Books & Media	14,540	14,540	-
Total	Appropriations	38,351	38,351	-
Revenues				
409000	State Aid Revenues	38,351	38,351	-
Total	Revenues	38,351	38,351	-

2014 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 42010 Library - Administration
Grant Name Central Library Development Aid
Cost Center 4201020 Central Public Service Grants

Full-time Positions							
1	LIBRARIAN 1	09	1	\$47,068	1	\$47,613	\$47,613
2	SENIOR LIBRARY CLERK	04	1	\$33,172	1	\$33,172	\$33,172
3	CLERK TYPIST	01	1	\$29,771	1	\$29,771	\$29,771
Total:			3	\$110,011	3	\$110,556	\$110,556

Part-time Positions							
1	SENIOR PAGE PT	38	2	\$10,080	2	\$15,575	\$15,575
2	LIBRARIAN 1 PT	09	3	\$46,868	3	\$46,868	\$46,868
Total:			5	\$56,948	5	\$62,443	\$62,443

Grant Summary Totals

Full-time:	3	\$110,011	3	\$110,556	3	\$110,556
Part-time:	5	\$56,948	5	\$62,443	5	\$62,443
Fund Center Totals:	8	\$166,959	8	\$172,999	8	\$172,999

Fund Center: 42010 Library - Administration
Grant Name Continuity of Service
Cost Center 4201020 Central Public Service Grants

Part-time Positions							
1	SENIOR PAGE PT	38	1	\$7,904	1	\$8,596	\$8,596
2	PAGE (P.T.)	34	1	\$6,338	1	\$8,151	\$8,151
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,816	\$17,816
Total:			3	\$30,989	3	\$34,563	\$34,563

Grant Summary Totals

Part-time:	3	\$30,989	3	\$34,563	3	\$34,563
Fund Center Totals:	3	\$30,989	3	\$34,563	3	\$34,563

Fund Center: 42010 Library - Administration
Grant Name NYS Library System Automation
Cost Center 4201040 Technical Service Grants

Part-time Positions							
1	PAGE (P.T.)	34	2	\$3,000	2	\$3,275	\$3,275
2	LIBRARIAN 1 PT	09	2	\$28,189	2	\$30,461	\$30,461
3	CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	\$21,610
Total:			6	\$52,799	6	\$55,346	\$55,346

Grant Summary Totals

Part-time:	6	\$52,799	6	\$55,346	6	\$55,346
Fund Center Totals:	6	\$52,799	6	\$55,346	6	\$55,346

2014 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2013		Ensuing Year 2014						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	42031	Library - Extension Services									
Grant Name	Coordinated Outreach Program										
Cost Center	4203110	Institutional Grants									
<hr/>											
Full-time	Positions										
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1	LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732			
2	LIBRARY CLERK	01	1	\$28,399	1	\$28,399	1	\$28,399			
Total:			2	\$77,131	2	\$77,131	2	\$77,131			
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Part-time	Positions										
<hr/>											
1	LIBRARIAN 1 PT	09	1	\$6,305	1	\$7,390	1	\$7,390			
Total:			1	\$6,305	1	\$7,390	1	\$7,390			
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<u>Grant Summary Totals</u>											
Full-time:			2	\$77,131	2	\$77,131	2	\$77,131			
Part-time:			1	\$6,305	1	\$7,390	1	\$7,390			
Fund Center Totals:			3	\$83,436	3	\$84,521	3	\$84,521			
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Fund Center:	42031	Library - Extension Services									
Grant Name	Library Svcs to County Correctional Facilities										
Cost Center	4203110	Institutional Grants									
<hr/>											
Part-time	Positions										
<hr/>											
1	SENIOR PAGE PT	38	1	\$4,410	1	\$4,895	1	\$4,895			
Total:			1	\$4,410	1	\$4,895	1	\$4,895			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			1	\$4,410	1	\$4,895	1	\$4,895			
Fund Center Totals:			1	\$4,410	1	\$4,895	1	\$4,895			
<hr/>											
Fund Center:	42031	Library - Extension Services									
Grant Name	Library Svcs to State Correctional Facilities										
Cost Center	4203110	Institutional Grants									
<hr/>											
Part-time	Positions										
<hr/>											
1	SENIOR PAGE PT	38	1	\$7,904	1	\$8,398	1	\$8,398			
2	PAGE (P.T.)	34	2	\$11,790	2	\$12,792	2	\$12,792			
Total:			3	\$19,694	3	\$21,190	3	\$21,190			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			3	\$19,694	3	\$21,190	3	\$21,190			
Fund Center Totals:			3	\$19,694	3	\$21,190	3	\$21,190			



SEWER FUND APPROPROATIONS/ REVENUES

ERIE COUNTY DEPARTMENT OF ENVIRONMENT & PLANNING DIVISION OF SEWERAGE MANAGEMENT

DESCRIPTION

As a part of the Erie County Department of Environment and Planning, the Division of Sewerage Management assists in the coordination, support, and implementation of various programs and projects that improve the quality of life for Erie County residents, businesses, and visitors. The Division of Sewerage Management is an important participant in several Department-wide initiatives, including the "Framework for Regional Growth," the Erie County Water Quality Committee, the "Initiatives for a Smart Economy," and Erie County Sewer District Number 6's participation in the Western New York Stormwater Coalition.

The Division of Sewerage Management maintains overall responsibility for the seven Erie County Sewer Districts. The Erie County Sewer Districts are special service districts created pursuant to state and local law.

The Erie County Sewer Districts provide sanitary sewer collection, conveyance and treatment services to communities within their respective boundaries, and as may be specified by contracts between each district and/or the local jurisdictions served. The Sewer Districts are responsible for the construction, operation, maintenance, and administration of the County's collector and interceptor sanitary sewer systems, pumping stations, excess flow management facilities, and wastewater treatment facilities. Erie County Sewer District No. 6 is also responsible for the storm sewer system in the City of Lackawanna.

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

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

For additional information, visit the division's website at www.erie.gov/dsm

MISSION STATEMENT

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

ERIE COUNTY SEWER DISTRICTS

ERIE COUNTY SEWER DISTRICT NO. 1

This District serves the southern portion of the Town of Cheektowaga and the northern portion of the Town of West Seneca. Infrastructure includes a network of pumping stations, an excess flow management facility, interceptor and collector sewers which transport sanitary sewage for contractual treatment services provided by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 2

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

ERIE COUNTY SEWER DISTRICT NO. 3

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

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

ERIE COUNTY SEWER DISTRICT NO. 4

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

ERIE COUNTY SEWER DISTRICT NO. 5

This District directly provides collection and conveyance services for portions of the Towns of Amherst and Clarence. Infrastructure includes a network of pumping stations and sanitary sewers which transport sanitary sewage for contractual treatment services provided by the Town of Amherst. This District also provides operation and maintenance for the Town of Clarence Sewer Districts by contract and operates one small sewage treatment plant which services the Clarence Research Park area.

ERIE COUNTY SEWER DISTRICT NO. 6

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

ERIE COUNTY SEWER DISTRICT NO. 8

This District serves the Village of East Aurora and portions of the Town of Aurora. Infrastructure includes collector sewers, pumping stations, and an advanced wastewater treatment facility. This treatment facility is staffed Monday through Friday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system. Collection system maintenance is handled by a Memorandum of Understanding with Sewer District No. 3.

RATH BUILDING STAFF

The Division, through the staff located at the Rath Building, provides management services related to the administration, operation, design and construction of the sewer facilities. Engineering duties include (but are not limited to): compliance with regulatory permits, capital improvements planning, facilities planning, design, information technology, community outreach and education, supervision of construction, inspection, approval of contractor payments, applying for the financing of new projects, accounting, and handling of construction claims. Administrative duties include Division management, accounting, budget development, sewer charge preparations, and Human Resources.

Program and Service Objectives

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

Top Priorities for 2014

- Continue to evaluate consolidation studies: sending sewage from Lackawanna to the Buffalo Sewer Authority; various other mergers of service.
- Complete the implementation of the energy efficiency study in Erie County Sewer District No. 2 with assistance from the Green Innovation Grant Program (GIGP) and other energy incentive programs (construction commenced late Summer 2013).
- Continue the Division-wide Annual Pipe Repair Term Contract that addresses collection system deficiencies in various locations of the Erie County Sewer Districts primarily through cured-in-place pipe lining. The 2014 budget has been increased for this item.
- Continue population of the sewer system GIS database for use by staff for planning, reporting, and maintenance purposes, including GPS location and quantification of assets. In addition, further develop the Geocortex/Silverlight GIS solution for use by Sewerage Management staff.
- Investigate removing the Village of Hamburg's "Order on Consent" with the NYSDEC in response to ECSD No. 3 projects that have eliminated four (4) reoccurring sanitary sewer overflows that were taken over from the Village in 2005.
- Begin construction of the improvements necessary to address the Aurora North Pumping Station.
- Begin construction of the Rush Creek Interceptor Project and the next phase of the Southtowns AWTF upgrades, with assistance through Water Quality Improvement Project grant funding.
- Determine the upgrades that will be required to address updated sewage sludge incinerator regulations.

- Continue work on the compliance schedules for State Pollutant Discharge Elimination System (SPDES) permits.
- Complete the first portion (addressing Total Residual Chlorine and Ammonia) of the Southtowns AWTF Facility Report Update.
- Continue promulgating the Division's comprehensive Capital Improvements Planning (CIP) process as part of its advanced asset management philosophy. The CIP process is integral in the prioritization of the eventual rehabilitation, renewal, replacement and optimization of the sewers, pumping stations, treatment facilities and other Erie County Sewer District assets. As part of the planning procedures, assets are characterized based upon the criticality of an individual facility and a rating of the confidence that performing a capital improvement on a particular asset is "the right project, at the right time for the right cost, and for the right reasons." The CIP process allows for forecasting rate impacts into the future so the Division can proactively budget to minimize the impacts to our ratepayers.
- Continue implementation of a computerized maintenance management system (CMMS) across the Division. This is the primary tool for storing, retrieving, reporting and analyzing maintenance and operations information for the full life cycle of an asset from inception to decommissioning. Using a CMMS reduces costs by tracking preventative maintenance to extend asset life, tracking parts inventories to avoid duplication, and by planning staff work schedules. Aligning the Division's protocols with the use of SAP Plant Maintenance is an on-going process that will continue in 2014.

Key Performance Measures

	Actual 2012	Estimated 2013	Estimated 2014
Division of Sewerage Management:			
• Million gallons of sewage treated:			
Big Sister – District 2	1,756	1,800	2,000
Blasdell – District 3	302	350	400
Holland – District 3	41	46	48
Southtowns – District 3	4,621	4,800	5,200
Lackawanna – District 6	941	1,000	1,100
East Aurora – District 8	464	500	500
TOTAL	8,125	8,496	9,248
• Tons of sludge processed:			
Big Sister – District 2	1,784	2,100	2,200
Blasdell – District 3	47	125	100
Holland – District 3	7	20	12
Southtowns – District 3	2,259	3,200	3,200
Lackawanna – District 6	325	1,000	1,000
East Aurora – District 8	150	250	175
TOTAL	4,572	6,695	6,687
• Sewer plans approved	12	9	10
• Commercial developments approved	27	40	40
• Contracts bid	10	14	12

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Number of sewage pumping stations eliminated	3	4	0
Construction design completed	9	12	13
Construction contracts completed	7	9	12
Capital investment (in millions)	\$2.5	\$8	\$20

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Total sewer district customers units	96,954	97,754	97,901
Percent increase customers units	0%	1%	0%
Total sewer fund operating budgets	\$5,189,9812	\$5,269,5494	\$5,506,2315
Percent increase sewer operating budgets	6%	2%	4%
Sewer charges per typical single family home (SFH)	\$424	\$424	\$435
actual average cost per SFH			
Percent increase per year	4%	0%	3%

2014 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

Job Group	Current Year 2013		Ensuing Year 2014				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1801010 Sewer District Administration

Full-time

Positions

1	DEPUTY COMMISSIONER-SEWERAGE MANAGEMENT	18	1	\$97,315	1	\$97,315	1	\$97,315	
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$187,043	2	\$189,323	2	\$189,323	
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$103,162	1	\$103,162	1	\$103,162	
4	ASSISTANT DEP COM SEWERAGE MGT-ADMIN	16	1	\$77,546	1	\$81,666	1	\$81,666	
5	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$88,974	1	\$90,962	1	\$90,962	
6	SENIOR SANITARY ENGINEER	15	2	\$181,924	2	\$181,924	2	\$181,924	
7	SENIOR SEWER DISTRICT MANAGER	15	1	\$84,883	1	\$84,883	1	\$84,883	
8	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$75,571	1	\$76,456	1	\$76,456	
9	SANITARY ENGINEER	14	2	\$148,451	2	\$149,330	2	\$149,330	
10	SEWER DISTRICT MANAGER	14	2	\$151,058	2	\$152,728	2	\$152,728	
11	SENIOR PROJECT ENGINEER	13	1	\$73,097	1	\$73,097	1	\$73,097	
12	SENIOR SYSTEMS ACCOUNTANT	13	1	\$52,448	1	\$55,612	1	\$55,612	
13	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$59,495	1	\$59,495	1	\$59,495	
14	ASSISTANT SANITARY ENGINEER	12	5	\$319,202	5	\$321,392	5	\$321,392	
15	PROGRAMMER ANALYST	12	1	\$62,385	1	\$62,385	1	\$62,385	
16	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$61,673	1	\$62,385	1	\$62,385	
17	SENIOR SANITARY CHEMIST	12	0	\$0	1	\$50,818	1	\$50,818	New
18	ACCOUNTING ANALYST	11	0	\$0	1	\$47,312	1	\$47,312	Reclass
19	ACCOUNTING ANALYST	11	1	\$61,688	1	\$61,688	1	\$61,688	
20	ASSISTANT CIVIL ENGINEER	11	3	\$175,931	3	\$175,931	3	\$175,931	
21	INFORMATION TECHNOLOGY ENGINEER	11	1	\$55,157	1	\$55,157	1	\$55,157	
22	SAFETY MANAGER- SEWERAGE MANAGEMENT	11	1	\$53,864	1	\$55,157	1	\$55,157	
23	SUPERVISING ACCOUNTANT	11	1	\$61,688	1	\$61,688	1	\$61,688	
24	INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$52,534	1	\$52,534	1	\$52,534	
25	JUNIOR INFORMATION TECH ENGINEER	10	1	\$38,031	1	\$42,877	1	\$42,877	
26	JUNIOR SANITARY ENGINEER	10	1	\$44,092	1	\$46,510	1	\$46,510	
27	SENIOR TAX ACCOUNT CLERK	10	1	\$56,167	1	\$56,167	1	\$56,167	
28	ADMINISTRATIVE ASSISTANT	09	1	\$52,087	1	\$52,087	1	\$52,087	
29	ASSISTANT PROJECT ENGINEER	09	2	\$98,643	2	\$99,750	2	\$99,750	
30	DATA TAX CLERK	09	1	\$47,663	1	\$48,776	1	\$48,776	
31	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$37,246	1	\$39,309	1	\$39,309	
32	PRINCIPAL ENGINEER ASSISTANT	08	2	\$79,062	2	\$81,057	2	\$81,057	
33	ADMINISTRATIVE CLERK	07	1	\$40,365	1	\$40,365	1	\$40,365	
34	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$36,060	1	\$37,755	1	\$37,755	
35	SENIOR DATA PROCESSING CONTROL CLERK	07	6	\$235,988	6	\$241,698	6	\$241,698	
36	ASSESSMENT CLERK	06	1	\$30,435	1	\$31,827	1	\$31,827	
37	SENIOR ENGINEER ASSISTANT - MECHANICAL	06	1	\$35,978	1	\$35,978	1	\$35,978	
38	DATA PROCESSING CONTROL CLERK	05	1	\$30,096	1	\$31,266	1	\$31,266	
39	ACCOUNT CLERK-TYPIST	04	2	\$60,495	2	\$62,098	2	\$62,098	
40	ENGINEER ASSISTANT	04	1	\$25,179	1	\$27,843	1	\$27,843	
41	SENIOR CLERK-TYPIST	04	3	\$86,213	3	\$89,414	3	\$89,414	
42	SENIOR CLERK	03	1	\$32,195	1	\$32,195	1	\$32,195	
Total:			60	\$3,351,084	62	\$3,499,372	62	\$3,499,372	

Part-time

Positions

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

2014 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

Fund Center: 18010		Job	Current Year 2013		Ensuing Year 2014						
Sewerage Management Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Regular Part-time		Positions									
1 ACCOUNTING ANALYST RPT		11	1	\$34,655	0	\$0	0	\$0			
2 ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)		04	1	\$19,014	1	\$19,014	1	\$19,014			
Total:			2	\$53,669	1	\$19,014	1	\$19,014			
Seasonal		Positions									
1 INTERN (SEASONAL)		01	4	\$33,244	4	\$33,244	4	\$33,244			
Total:			4	\$33,244	4	\$33,244	4	\$33,244			
Cost Center	1801020	Sewer District Management									
Full-time		Positions									
1 ASSISTANT CHIEF TREATMENT PLANT SUPV		16	1	\$93,987	1	\$93,987	1	\$93,987			
2 SEWER DISTRICT MANAGER		14	2	\$140,216	2	\$141,045	2	\$141,045			
3 CHIEF OF MAINTENANCE-WASTEWATER TR PLANT		13	2	\$117,581	2	\$121,555	2	\$121,555			
4 CHIEF WASTEWATER TREATMENT PLANT OPER		12	4	\$259,718	4	\$259,718	4	\$259,718			
5 ASSISTANT SEWER DISTRICT MANAGER		11	2	\$106,400	2	\$109,000	2	\$109,000			
6 PROCESS CONTROL OPERATOR		11	1	\$56,468	1	\$57,775	1	\$57,775			
7 SANITARY CHEMIST		10	1	\$56,167	1	\$56,167	1	\$56,167			
8 SENIOR ELECTRONICS TECHNICIAN WASTEWT FA		10	2	\$111,125	2	\$111,125	2	\$111,125			
9 SEWER REPAIR SUPERVISOR		10	4	\$216,203	4	\$216,821	4	\$216,821			
10 ELECTRONICS TECHNICIAN-WASTEWATER FAC		09	7	\$319,783	7	\$325,887	7	\$325,887			
11 SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$37,690	1	\$39,912	1	\$39,912			
12 SUPERVISING MAINTENANCE MECHANIC		09	1	\$46,556	1	\$46,556	1	\$46,556			
13 ELECTRONIC INSTRUMENTATION MECHANIC		07	2	\$72,105	2	\$73,802	2	\$73,802			
14 LABORATORY TECHNICIAN ENVIRONMENTAL CHEM		07	0	\$0	1	\$34,360	1	\$34,360			Reclass
15 LABORATORY TECHNICIAN ENVIRONMENTAL CHEM		07	6	\$234,148	6	\$238,012	6	\$238,012			
16 SENIOR DATA PROCESSING CONTROL CLERK		07	1	\$39,442	1	\$39,442	1	\$39,442			
17 DATA PROCESSING CONTROL CLERK		05	1	\$28,336	1	\$29,514	1	\$29,514			
18 ACCOUNT CLERK-TYPIST		04	2	\$62,098	2	\$62,098	2	\$62,098			
19 SENIOR CLERK-TYPIST		04	2	\$62,632	2	\$62,632	2	\$62,632			
20 CLERK		01	1	\$24,294	1	\$25,200	1	\$25,200			
21 CLERK TYPIST		01	1	\$26,584	1	\$27,499	1	\$27,499			
Total:			44	\$2,111,533	45	\$2,172,107	45	\$2,172,107			
Part-time		Positions									
1 ACCOUNT CLERK TYPIST (PT)		04	1	\$12,676	1	\$11,914	1	\$11,914			
2 CLERK-TYPIST (P.T.)		01	1	\$10,805	1	\$10,805	1	\$10,805			
Total:			2	\$23,481	2	\$22,719	2	\$22,719			
Regular Part-time		Positions									
1 SUPERVISING MAINTENANCE MECHANIC (RPT)		09	1	\$23,466	1	\$23,466	1	\$23,466			
2 LABORATORY TECHNICIAN ENVIRON CHEM RPT		07	1	\$31,433	0	\$0	0	\$0			
3 DATA PROCESSING CONTROL CLERK (RPT)		05	1	\$26,310	1	\$26,310	1	\$26,310			
Total:			3	\$81,209	2	\$49,776	2	\$49,776			

2014 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Sewerage Management Division

**Job
Group**

Current Year 2013

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1801030 Sewer District 3 - Original District

Full-time

Positions

1 SEWER MAINTENANCE WORKER (RED CIRCLED)	53	1	\$46,876	1	\$46,876	1	\$46,876
2 LABORER (RED CIRCLED)	50	1	\$38,294	1	\$38,294	1	\$38,294
3 ASSISTANT SEWER REPAIR SUPERVISOR	09	5	\$254,223	5	\$266,789	5	\$266,789
4 SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$211,059	4	\$219,871	4	\$219,871
5 SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$707,523	14	\$742,329	14	\$742,329
6 SEWER INSPECTOR	09	1	\$40,777	1	\$44,476	1	\$44,476
7 SEWER MAINTENANCE WORKER	07	19	\$839,144	19	\$871,066	19	\$871,066
8 SEWERAGE FACILITIES MECHANIC	07	8	\$325,344	8	\$341,736	8	\$341,736
9 WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$875,720	21	\$914,840	21	\$914,840
10 WASTEWATER TREATMENT PLANT OPERATOR I	06	11	\$385,494	11	\$405,096	11	\$405,096
11 MAINTENANCE WORKER-SEWERAGE	05	18	\$616,299	18	\$646,539	18	\$646,539
12 WASTEWATER TREATMENT PLANT OPERATOR I	05	1	\$29,746	1	\$31,575	1	\$31,575
13 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	17	\$563,753	17	\$585,722	17	\$585,722
14 CARETAKER	03	2	\$65,866	2	\$67,841	2	\$67,841
15 LABORER	03	9	\$265,135	9	\$278,754	9	\$278,754
Total:		132	\$5,265,253	132	\$5,501,804	132	\$5,501,804

Part-time

Positions

1 ELECTRONICS TECHNICIAN-WASTEWATER FAC PT	09	1	\$17,834	1	\$17,834	1	\$17,834
2 ASSISTANT SUPV MAINTENANCE MECHANIC PT	08	1	\$18,971	1	\$20,073	1	\$20,073
Total:		2	\$36,805	2	\$37,907	2	\$37,907

Seasonal

Positions

1 LABORER (SEASONAL)	40	36	\$301,140	36	\$310,176	36	\$310,176
2 CLERK-TYPIST (PT)	01	7	\$60,298	7	\$58,702	7	\$58,702
3 INTERN (SEASONAL)	01	4	\$34,840	4	\$33,244	4	\$33,244
Total:		47	\$396,278	47	\$402,122	47	\$402,122

Fund Center Summary Totals

Full-time:	236	\$10,727,870	239	\$11,173,283	239	\$11,173,283
Part-time:	5	\$75,887	5	\$76,227	5	\$76,227
Regular Part-time:	5	\$134,878	3	\$68,790	3	\$68,790
Seasonal:	51	\$429,522	51	\$435,366	51	\$435,366
Fund Center Totals:	297	\$11,368,157	298	\$11,753,666	298	\$11,753,666

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

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000 Full Time - Salaries	9,585,167	10,874,106	10,941,677	11,173,283	11,173,283	-
500010 Part Time - Wages	47,659	74,109	74,109	76,227	76,227	-
500020 Regular PT - Wages	106,681	141,166	141,166	68,790	68,790	-
500030 Seasonal - Wages	177,453	426,330	426,330	435,366	435,366	-
500300 Shift Differential	42,330	60,704	60,704	57,674	57,674	-
500330 Holiday Worked	59,862	91,358	91,358	92,483	92,483	-
500350 Other Employee Payments	48,523	10,294	10,294	42,552	42,552	-
501000 Overtime	394,937	649,328	649,328	649,328	649,328	-
502000 Fringe Benefits	6,400,275	7,646,879	7,689,787	8,201,432	8,245,707	-
510000 Local Mileage Reimbursement	14,389	20,725	20,725	20,725	20,725	-
910700 ID Fleet Services	1,289	1,291	1,291	1,291	1,472	-
912215 ID DPW Mail Srvs	3,696	3,725	3,725	3,725	5,153	-
916200 ID Environment and Planning Service	66,136	63,288	63,288	69,632	69,632	-
918000 ID Sewer Management Services	(16,693,544)	(20,794,534)	(19,740,013)	(20,458,739)	(20,410,191)	-
918010 ID Sewer Management Services - Inte	(873,132)	-	(1,165,000)	(1,165,000)	(1,165,000)	-
980000 ID DISS Services	618,812	731,231	731,231	731,231	636,799	-
Total Appropriations	533	-	-	-	-	-

2014 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 2,990,000	\$ 4,800,000	\$ 850,000	\$ 8,640,000
Operation & Maintenance	\$ 3,142,753	\$ 3,962,156	\$ 1,359,404	\$ 8,464,313
Net Transfer-Debt Service Fund*	\$ 962,777	\$ 1,008,178	\$ 160,845	\$ 2,131,800
BAN Principal	-	-	-	-
Total Appropriations	\$ 7,095,530	\$ 9,770,334	\$ 2,370,249	\$ 19,236,113

REVENUES				
Interest Earned	\$ 5,803	8,585	1,765	
Connection/Inspection Fees	5,804	51,276	9,377	
User Charge	934,582	422,971	285,528	
Cheektowaga T.D. #3	-	717,386	-	
West Seneca T.D. #6	-	639,013	-	
E.C. Sewer District #1 (Includes Fairelm Adjust.)	\$ (878,988)	\$ 878,988	-	
Garage/Administration Bldg. Shared Debt	\$ (81,254)	\$ 112,854	\$ (31,600)	
State (Wende)/County (Bflo. Correc.,H&I),T. Alden	-	207,791	-	
Clarence Town #2, #6, #7 & #9	-	-	392,874	
Fund Balance	783,000	1,161,050	205,519	
Total Revenue	\$ 768,947	\$ 4,199,914	\$ 863,463	\$ 5,832,324
Total Tax Levy	\$ 6,326,583	\$ 5,570,420	\$ 1,506,786	\$ 13,403,789
Total Resources				\$ 19,236,113

Net Transfer-Debt Service Fund*			
Debt Service (Bonds P&I)	\$ 1,145,613	\$ 1,065,539	\$ 187,802
Less Capital Interest Approp	-	-	-
Less EFC Subsidy	(182,836)	(57,361)	(26,957)
Net Transfer	\$ 962,777	\$ 1,008,178	\$ 160,845

Fund: 220
Department: Sewer Districts 1,4,5
Fund Center: 18110

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
505000	Office Supplies	9,269	16,500	16,500	11,500	11,500	-
505200	Clothing Supplies	5,847	11,075	11,075	11,075	11,075	-
505600	Auto, Truck & Heavy Equip Supplies	76,645	152,900	152,900	152,900	152,900	-
505800	Medical & Health Supplies	1,286	3,250	3,250	3,250	3,250	-
506200	Maintenance & Repair	327,096	458,400	458,400	461,900	476,090	-
506400	Highway Supplies	1,810	22,750	22,750	22,750	22,750	-
510100	Out Of Area Travel	223	4,000	4,000	4,000	4,000	-
510200	Training And Education	7,221	15,000	15,000	15,000	15,000	-
515000	Utility Charges	13,077	18,000	18,000	25,000	25,000	-
516020	Professional Svcs Contracts & Fees	7,763,229	9,113,050	9,113,050	9,241,700	9,241,700	-
516030	Maintenance Contracts	35,672	71,200	71,200	69,000	69,000	-
530000	Other Expenses	-	2,800	2,800	2,800	2,800	-
545000	Rental Charges	13,835	35,000	35,000	35,000	35,000	-
550500	NYSEFC Bond Administrative Fee	14,472	19,659	19,659	17,177	17,177	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	12,790	13,252	13,252	13,500	13,500	-
561410	Lab & Technical Equipment	151,431	254,000	254,000	130,960	130,960	-
561420	Office Egmt, Furniture & Fixtures	797	1,750	1,750	-	-	-
561430	Building, Grounds & Heavy Egmt	4,468	95,000	95,000	-	-	-
561440	Motor Vehicles	189,584	67,680	67,680	126,500	126,500	-
570000	Interfund Transfers Subsidy	300,000	300,000	300,000	450,000	450,000	-
570040	Interfund Subsidy-Debt Service	1,614,688	2,023,123	2,023,123	2,131,800	2,131,800	-
575040	Interfund Expense-Utility Fund	247,080	439,410	439,410	410,000	410,000	-
910600	ID Purchasing Services	19,574	20,534	20,534	20,534	15,837	-
910700	ID Fleet Services	1,683	2,016	2,016	2,016	2,379	-
912215	ID DPW Mail Srvs	-	50	50	50	50	-
912300	ID Highways Services	-	200	200	200	200	-
914000	ID County-wide Accounts Budget	19,298	19,298	19,298	19,298	19,298	-
916000	ID County Attorney Services	27,400	27,400	27,400	27,400	27,400	-
918000	ID Sewer Management Services	4,476,459	5,570,583	5,220,583	5,473,309	5,463,727	-
918010	ID Sewer Management Services - Inte	260,311	-	350,000	350,000	350,000	-
980000	ID DISS Services	2,568	2,494	2,494	2,494	2,220	-
Total Appropriations		15,597,813	18,785,374	18,785,374	19,236,113	19,236,113	-

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

Account Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000 Revenue From Real Property Taxes	6,121,647	6,133,593	6,133,593	6,326,583	6,326,583	-
402190 Appropriated Fund Balance	-	882,543	882,543	783,000	783,000	-
419550 Sewer Rents	22,500	-	-	-	-	-
419570 Sewer Rents - NYS	3,169	-	-	-	-	-
419600 User Charges	677,155	732,941	732,941	934,582	934,582	-
419610 Connection Fees	7,255	7,946	7,946	5,804	5,804	-
420070 Contract W/Depew Village	35,200	-	-	-	-	-
420080 Contract W/Cheektowaga	500	-	-	-	-	-
420120 Intradistrict Adjustment	(934,009)	(927,733)	(927,733)	(960,242)	(960,242)	-
445032 Interest & Earnings Sewer Invest	11,607	8,629	8,629	5,803	5,803	-
466000 Miscellaneous Receipts	376,068	-	-	-	-	-
Total Revenues	6,321,092	6,837,919	6,837,919	7,095,530	7,095,530	-

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

Account Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000 Revenue From Real Property Taxes	5,103,340	5,250,689	5,250,689	5,570,420	5,570,420	-
402190 Appropriated Fund Balance	-	1,243,705	1,243,705	1,161,050	1,161,050	-
419500 Town Of Alden	9,007	9,007	9,007	10,589	10,589	-
419550 Sewer Rents	71,211	-	-	-	-	-
419570 Sewer Rents - NYS	91,099	78,989	78,989	93,647	93,647	-
419600 User Charges	547,626	499,466	499,466	422,971	422,971	-
419610 Connection Fees	64,095	36,354	36,354	51,276	51,276	-
420080 Contract W/Cheektowaga	616,751	756,963	756,963	717,386	717,386	-
420090 Contract W/West Seneca	636,185	668,949	668,949	639,013	639,013	-
420120 Intradistrict Adjustment	959,889	955,590	955,590	991,842	991,842	-
421510 Fines And Penalties	1,229	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	17,170	12,703	12,703	8,585	8,585	-
466000 Miscellaneous Receipts	144,032	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	-	71,211	71,211	71,582	71,582	-
466290 Local Source - EC Home & Infirmary	95,251	47,625	47,625	31,973	31,973	-
Total Revenues	8,356,885	9,631,251	9,631,251	9,770,334	9,770,334	-

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

Account Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000 Revenue From Real Property Taxes	1,512,914	1,505,212	1,505,212	1,506,786	1,506,786	-
402190 Appropriated Fund Balance	-	220,976	220,976	205,519	205,519	-
419510 Town Of Clarence	323,329	314,507	314,507	392,874	392,874	-
419600 User Charges	288,859	288,859	288,859	285,528	285,528	-
419610 Connection Fees	11,721	11,870	11,870	9,377	9,377	-
420120 Intradistrict Adjustment	(25,880)	(27,857)	(27,857)	(31,600)	(31,600)	-
445032 Interest & Earnings Sewer Invest	3,530	2,637	2,637	1,765	1,765	-
Total Revenues	2,114,473	2,316,204	2,316,204	2,370,249	2,370,249	-

2014 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

	Total Original and Expansion
APPROPRIATIONS	
Operation & Maintenance	\$ 6,462,255
Net Transfer-Debt Service Fund*	1,611,677
Ban Prin. & Int.	-
Total Appropriations	\$ 8,073,932
REVENUES	
User Charges	\$ 160,473
Connection Fees	\$ 15,594
Interest Earned (Operating)	\$ 7,467
N.Y.S.T.A.	\$ 27,178
Sewer Rents & State Park	\$ 4,688
Fund Balance	\$ 1,436,427
Total Revenues	\$ 1,651,827
Total Tax Levy	6,422,105
Total Resources	\$ 8,073,932
 Net Transfer-Debt Service Fund*	
Debt Service Fund Bonds P&I	\$ 2,034,738
From Debt Serv Fund & EFC Subsidy	\$ (423,061)
Net Transfer	\$ 1,611,677

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

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
505000	Office Supplies	2,628	8,905	8,905	6,000	6,000	-
505200	Clothing Supplies	3,303	10,615	10,615	8,115	8,115	-
505600	Auto, Truck & Heavy Equip Supplies	78,107	124,000	124,000	119,350	119,350	-
505800	Medical & Health Supplies	14,146	20,200	20,200	20,000	20,000	-
506200	Maintenance & Repair	483,455	692,950	692,950	707,200	719,981	-
506400	Highway Supplies	9,055	34,000	34,000	29,000	29,000	-
510100	Out Of Area Travel	-	3,500	3,500	3,500	3,500	-
510200	Training And Education	11,020	12,900	12,900	12,900	12,900	-
515000	Utility Charges	23,910	17,000	17,000	23,000	23,000	-
516020	Professional Svcs Contracts & Fees	182,570	352,440	352,440	490,860	490,860	-
516030	Maintenance Contracts	20,839	45,000	45,000	42,500	42,500	-
530000	Other Expenses	-	100	100	400	400	-
545000	Rental Charges	7,730	19,000	19,000	22,600	22,600	-
550500	NYSEPC Bond Administrative Fee	45,282	46,976	46,976	45,196	45,196	-
555050	Insurance Premiums	19,104	20,593	20,593	21,000	21,000	-
561410	Lab & Technical Equipment	163,745	262,900	262,900	276,340	276,340	-
561420	Office Eqmt, Furniture & Fixtures	-	15,000	15,000	4,000	4,000	-
561430	Building, Grounds & Heavy Eqmt	-	-	-	14,000	14,000	-
561440	Motor Vehicles	36,408	84,000	84,000	82,250	82,250	-
570000	Interfund Transfers Subsidy	-	-	-	50,000	50,000	-
570040	Interfund Subsidy-Debt Service	1,618,994	1,598,652	1,598,652	1,611,677	1,611,677	-
575040	Interfund Expense-Utility Fund	520,963	981,805	981,805	900,000	900,000	-
910600	ID Purchasing Services	15,379	16,129	16,129	16,129	12,439	-
910700	ID Fleet Services	681	2,624	2,624	2,624	2,337	-
912215	ID DPW Mail Svcs	-	50	50	50	50	-
912300	ID Highways Services	-	200	200	200	200	-
914000	ID County-wide Accounts Budget	3,776	3,776	3,776	3,776	3,776	-
916000	ID County Attorney Services	6,400	6,400	6,400	6,400	6,400	-
918000	ID Sewer Management Services	2,758,733	3,394,888	3,269,888	3,427,492	3,418,858	-
918010	ID Sewer Management Services - Inte	93,920	-	125,000	125,000	125,000	-
980000	ID DISS Services	2,360	2,373	2,373	2,373	2,203	-
Total Appropriations		6,122,508	7,776,976	7,776,976	8,073,932	8,073,932	-

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000	Revenue From Real Property Taxes	6,136,422	6,243,028	6,243,028	6,422,105	6,422,105	-
402190	Appropriated Fund Balance	-	1,310,226	1,310,226	1,436,427	1,436,427	-
419550	Sewer Rents	-	5,038	5,038	4,688	4,688	-
419570	Sewer Rents - NYS	36,491	31,453	31,453	27,178	27,178	-
419600	User Charges	164,537	164,537	164,537	160,473	160,473	-
419610	Connection Fees	19,492	14,923	14,923	15,594	15,594	-
445032	Interest & Earnings Sewer Invest	14,933	7,771	7,771	7,467	7,467	-
466000	Miscellaneous Receipts	4,031	-	-	-	-	-
Total Revenues		6,375,906	7,776,976	7,776,976	8,073,932	8,073,932	-

2014 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$ 18,304,507	\$ 2,179,345	\$ 20,483,852
Net Transfer-Debt Service Fund* (Including BANS)	1,719,355	170,928	1,890,283
Total Appropriations	\$ 20,023,862	\$ 2,350,273	\$ 22,374,135

REVENUES

User Charges	\$ 942,783	\$ 656,453	
Buffalo Bills	286,931	-	
Sewer Rents T.D.(Or Pk & W Seneca)	411,822	-	
Interest Earned	21,978	-	
Connect/Inspection Fees	94,364	3,163	
Contracting Communities	558,785		
Intradistrict Adjustment	-	-	
Fund Balance	3,336,258	394,709	
Steuben Foods	666,892	-	
Total Revenues	\$ 6,319,813	\$ 1,054,325	\$ 7,374,138
Total Tax Levy	13,704,049	\$ 1,295,948	14,999,997
Total Resources	\$ 20,023,862	\$ 2,350,273	\$ 22,374,135

Net Transfer-Debt Service Fund*

Debt Service Fund Bonds P&I	\$ 1,905,863	\$ 170,928	
Less Capital Interest	-	-	
Less EFC Subsidy	(186,508)	-	
Net Transfer	\$ 1,719,355	\$ 170,928	

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

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
501000 Overtime	28	-	-	-	-	-
502000 Fringe Benefits	2	-	-	-	-	-
505000 Office Supplies	10,785	15,850	15,850	20,850	20,850	-
505200 Clothing Supplies	15,862	16,900	16,900	23,000	23,000	-
505600 Auto, Truck & Heavy Equip Supplies	124,708	234,500	234,500	234,500	234,500	-
505800 Medical & Health Supplies	29,760	45,000	45,000	46,500	46,500	-
506200 Maintenance & Repair	1,077,445	1,699,900	1,727,900	1,817,400	1,850,697	-
506400 Highway Supplies	12,175	36,000	36,000	36,000	36,000	-
510100 Out Of Area Travel	977	6,500	6,500	6,500	6,500	-
510200 Training And Education	21,600	50,100	50,100	50,100	50,100	-
515000 Utility Charges	44,785	70,000	70,000	70,000	70,000	-
516020 Professional Svcs Contracts & Fees	1,934,926	2,494,157	2,494,157	2,783,902	2,783,902	-
516030 Maintenance Contracts	104,638	271,340	259,670	210,690	210,690	-
530000 Other Expenses	1,062	4,900	4,900	4,900	4,900	-
545000 Rental Charges	6,191	35,000	45,000	110,000	110,000	-
550500 NYSEFC Bond Administrative Fee	17,985	23,794	25,464	27,796	27,796	-
551600 Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050 Insurance Premiums	70,576	76,085	76,085	77,500	77,500	-
561410 Lab & Technical Equipment	761,425	821,600	821,600	727,000	727,000	-
561430 Building, Grounds & Heavy Eqmt	164,802	32,700	32,700	-	-	-
561440 Motor Vehicles	323,447	108,200	108,200	375,600	375,600	-
570000 Interfund Transfers Subsidy	725,000	800,000	800,000	1,320,000	1,320,000	-
570040 Interfund Subsidy-Debt Service	1,717,742	1,840,254	1,840,254	1,890,283	1,890,283	-
575040 Interfund Expense-Utility Fund	1,809,989	3,031,787	3,031,787	3,050,000	3,050,000	-
910600 ID Purchasing Services	34,954	36,592	36,592	36,592	28,221	-
910700 ID Fleet Services	192	3,270	3,270	3,270	2,548	-
912215 ID DPW Mail Svcs	-	50	50	50	50	-
912300 ID Highways Services	-	500	500	500	500	-
912730 ID Health Lab Services	-	500	500	500	500	-
914000 ID County-wide Accounts Budget	16,780	16,780	16,780	16,780	16,780	-
916000 ID County Attorney Services	32,560	32,560	32,560	32,560	32,560	-
918000 ID Sewer Management Services	7,295,044	9,084,519	8,664,998	8,860,484	8,836,797	-
918010 ID Sewer Management Services - Inte	398,637	-	530,000	530,000	530,000	-
980000 ID DISS Services	6,489	5,878	5,878	5,878	5,361	-
Total Appropriations	16,760,566	20,900,216	21,038,695	22,374,135	22,374,135	-

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

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000	Revenue From Real Property Taxes	12,980,465	13,014,364	13,014,364	13,704,049	13,704,049	-
402190	Appropriated Fund Balance	-	3,042,207	3,042,207	3,336,258	3,336,258	-
419530	Orchard Park Town Districts	347,417	347,417	347,417	347,332	347,332	-
419560	Buffalo Bills	261,249	261,249	261,249	286,931	286,931	-
419580	Stueben Foods	625,181	625,181	625,181	666,892	666,892	-
419600	User Charges	942,783	942,783	942,783	942,783	942,783	-
419610	Connection Fees	117,956	77,351	77,351	94,364	94,364	-
420090	Contract W/West Seneca	76,435	76,435	76,435	64,490	64,490	-
420120	Intradistrict Adjustment	56,146	-	-	-	-	-
420130	Contracting Communities	406,032	390,572	529,051	558,785	558,785	-
445032	Interest & Earnings Sewer Invest	43,955	28,867	28,867	21,978	21,978	-
466000	Miscellaneous Receipts	3,975	-	-	-	-	-
Total Revenues		15,861,594	18,806,426	18,944,905	20,023,862	20,023,862	-

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

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000	Revenue From Real Property Taxes	1,314,525	1,291,394	1,291,394	1,295,948	1,295,948	-
402190	Appropriated Fund Balance	-	226,630	226,630	394,709	394,709	-
419600	User Charges	568,516	568,516	568,516	656,453	656,453	-
419610	Connection Fees	3,954	7,250	7,250	3,163	3,163	-
420120	Intradistrict Adjustment	(56,146)	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	34,396	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	(20)	-	-	-	-	-
466000	Miscellaneous Receipts	10,397	-	-	-	-	-
Total Revenues		1,875,622	2,093,790	2,093,790	2,350,273	2,350,273	-

2014 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$ 1,827,722	\$ -	\$ 1,827,722
Operation & Maintenance	2,096,884	765,080	2,861,964
Net Transfer-Debt Service Fund*	603,027	85,360	688,387
BAN Principal & Interest	-	-	-
Total Appropriations	\$ 4,527,633	\$ 850,440	\$ 5,378,073

REVENUES			
Interest Earned	\$ 3,408		
Connection Fees	824		
User Charge	1,824,931		
Contractual	49,440		
Fund Balance	810,839	152,302	
Total Revenue	\$ 2,689,442	\$ 152,302	\$ 2,841,744
Total Tax Levy	1,838,191	698,138	2,536,329
Total Resources	\$ 4,527,633	\$ 850,440	\$ 5,378,073

<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund Bond P & I	\$ 603,027	\$ 92,757
Less Appropriated Capital Interest	-	-
Less EFC Subsidy	-	(7,397)
Net Transfer	\$ 603,027	\$ 85,360

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

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
505000 Office Supplies	500	5,750	5,750	5,550	5,550	-
505200 Clothing Supplies	1,498	4,650	4,650	4,650	4,650	-
505600 Auto, Truck & Heavy Equip Supplies	44,688	111,800	108,300	111,800	111,800	-
505800 Medical & Health Supplies	3,557	4,800	4,800	4,800	4,800	-
506200 Maintenance & Repair	217,956	333,150	333,150	330,000	330,000	-
506400 Highway Supplies	9,336	33,600	33,600	37,800	37,800	-
510100 Out Of Area Travel	-	3,000	3,000	3,000	3,000	-
510200 Training And Education	2,690	6,950	6,950	6,950	6,950	-
515000 Utility Charges	14,037	23,100	23,100	21,300	31,529	-
516020 Professional Svcs Contracts & Fees	138,921	360,504	360,504	406,600	406,600	-
516030 Maintenance Contracts	8,657	30,400	27,300	36,400	36,400	-
530000 Other Expenses	-	750	750	750	750	-
530100 Provision for Allowances - Uncollec	70,316	70,318	70,318	70,318	70,318	-
545000 Rental Charges	-	3,000	9,600	3,500	3,500	-
550500 NYSEFC Bond Administrative Fee	1,007	979	1,599	3,025	3,025	-
551600 Interest - BAN	-	5,000	4,380	1,901	1,901	-
555050 Insurance Premiums	20,469	22,070	22,070	23,000	23,000	-
561410 Lab & Technical Equipment	51,467	119,800	118,950	131,300	131,300	-
561430 Building, Grounds & Heavy Eqmt	-	7,000	7,000	-	-	-
561440 Motor Vehicles	5,867	25,400	26,250	31,000	31,000	-
570000 Interfund Transfers Subsidy	75,000	75,000	75,000	150,000	150,000	-
570040 Interfund Subsidy-Debt Service	704,012	768,982	768,982	688,387	688,387	-
575040 Interfund Expense-Utility Fund	233,335	448,793	448,793	425,000	425,000	-
910600 ID Purchasing Services	12,584	13,216	13,216	13,216	10,193	-
910700 ID Fleet Services	328	865	865	865	783	-
912215 ID DPW Mail Svcs	-	50	50	50	50	-
912300 ID Highways Services	-	200	200	200	200	-
914000 ID County-wide Accounts Budget	2,098	2,098	2,098	2,098	2,098	-
916000 ID County Attorney Services	5,100	5,100	5,100	5,100	5,100	-
918000 ID Sewer Management Services	2,163,308	2,744,544	2,584,544	2,697,454	2,690,809	-
918010 ID Sewer Management Services - Inte	120,264	-	160,000	160,000	160,000	-
980000 ID DISS Services	1,602	2,059	2,059	2,059	1,580	-
Total Appropriations	3,908,597	5,232,928	5,232,928	5,378,073	5,378,073	-

Account Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000 Revenue From Real Property Taxes	2,853,921	2,804,560	2,804,560	2,536,329	2,536,329	-
402190 Appropriated Fund Balance	-	823,854	823,854	963,141	963,141	-
419550 Sewer Rents	9,615	50,927	50,927	49,440	49,440	-
419600 User Charges	1,369,759	1,548,454	1,548,454	1,824,931	1,824,931	-
419610 Connection Fees	1,030	2,266	2,266	824	824	-
420090 Contract W/West Seneca	41,312	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	6,818	2,867	2,867	3,408	3,408	-
466000 Miscellaneous Receipts	72,241	-	-	-	-	-
Total Revenues	4,354,696	5,232,928	5,232,928	5,378,073	5,378,073	-

Total Fund 220	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Total Appropriations	42,390,017	52,695,494	52,833,973	55,062,253	55,062,253	-
Total Revenues	45,260,268	52,695,494	52,833,973	55,062,253	55,062,253	-



CAPITAL BUDGET

Introduction to the 2014 Capital Budget

This section of the budget includes the 2014 Capital Budget and 2014-2019 Capital Improvement Program. The Erie County Charter, Article 25, 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 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 and the Division of Budget and Management, which are 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, Division of Budget and Management and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as 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 2014 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 2014 Budget contains authorizations for: five (5) General Projects; eighteen (18) Highway, Bridge and Fleet Projects (at multiple locations); six (6) Parks and Recreation Projects; three (3) Health Projects; three (3) Environment and Planning Projects; three (3) Social Services/Youth Detention projects; two (2) Probation projects; one (1) Senior Services Project; one (1) Division of Information and Support Services Project; two (2) Buffalo and Erie County Public Library projects; and six (6) Erie Community College Projects.

Table 1 summarizes projects in the 2014 Capital Budget. It totals \$46,496,672 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$28,851,784. 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 2014, and a column showing the Capital Budget allocations in 2014. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2014 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2014-2019 Capital Improvement Program totals \$260,892,672. 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 13.

TABLE 1
2014 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2014-2019)	CAPITAL BUDGET ALLOCATION IN 2014
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of Ralph Wilson Stadium	\$29,784,000	\$4,600,000
Buffalo and Erie County Botanical Gardens Master Plan Implementation	12,000,000	2,000,000
Convention Center Renovations	4,750,000	250,000
Countywide Code and Environmental Compliance	6,100,000	1,100,000
Countywide Mechanical Electrical Plumbing and Miscellaneous Improvements	4,200,000	450,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$56,834,000</u>	<u>\$8,400,000</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
A. HIGHWAY & BRIDGE PROJECTS		
Capital Overlay Program	\$43,900,000	\$6,400,000
Federal Aid Projects Design	1,250,000	500,000
Federal Aid Projects Right of Way	630,000	130,000
Federal Aid Projects Construction	18,675,000	3,675,000
Federal Aid Bridge Preservation Design	1,501,000	251,000
Federal Aid Bridge Preservation Construction	21,146,000	1,146,000
FEMA Road Design	713,000	713,000
Small Bridge Inspection Program	3,600,000	600,000
Preservation of Roads Construction Various Maintenance	30,000,000	5,000,000
Preservation of Roads Construction Highway Safety Improvements	2,500,000	500,000
Road Slides Design	1,421,000	171,000
Road Slides Construction	1,215,000	115,000
Preservation of Bridges Construction	7,350,000	2,900,000
Preservation of Bridges and Culverts Design	1,500,000	250,000
Dam Preservation Rehabilitation and Regulatory Compliance Construction	500,000	200,000
SUBTOTAL HIGHWAY/BRIDGE PROJECTS	<u>\$135,901,000</u>	<u>\$22,551,000</u>
B. VEHICLE AND FLEET PROJECTS		
Highway Vehicle and Equipment Replacement Program	\$14,000,000	\$1,500,000
Upgrade to Gasboy System	450,000	150,000
Replacement of Fleet Pool Vehicles	1,350,000	100,000
SUBTOTAL FLEET/HIGHWAY VEHICLES PROJECTS	<u>\$15,800,000</u>	<u>\$1,750,000</u>
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$151,701,000</u>	<u>\$24,301,000</u>
<u>III. PARKS AND RECREATION</u>		
Countywide Parks Improvements	\$8,500,000	\$1,000,000
Shelter, Building and Comfort Station Replacement	1,000,000	400,000
Roads, Pathways and Parking Lot Repair	300,000	300,000
Chestnut Ridge Park Culvert Replacements	750,000	500,000
Parks Vehicles and Equipment	350,000	350,000
Park Amenities	100,000	50,000
<u>TOTAL PARKS AND RECREATION</u>	<u>\$11,000,000</u>	<u>\$2,600,000</u>

	ESTIMATED TOTAL PROJECT COST (2014-2019)	CAPITAL BUDGET ALLOCATION IN 2014
<u>IV. ENVIRONMENT & PLANNING</u>		
Brownfield Redevelopment Projects	\$2,000,000	\$2,000,000
Convention Center Needs Analysis	500,000	500,000
Agricultural and Rural Area Project Planning	500,000	350,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$3,000,000</u>	<u>\$2,850,000</u>
<u>V. HEALTH DEPARTMENT</u>		
Renovations to Toxicology Laboratory	\$1,850,000	\$500,000
Replacement of LODOX Body Scanner and Equipment	275,000	275,000
Replacement of GC/MS Instrumentation	170,000	85,000
<u>TOTAL HEALTH DEPARTMENT</u>	<u>\$2,295,000</u>	<u>\$860,000</u>
<u>VI. INFORMATION AND SUPPORT SERVICES</u>		
Infrastructure Upgrades to Core Network	\$1,600,000	\$1,600,000
<u>TOTAL INFORMATION AND SUPPORT SERVICES</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>
<u>VII. SOCIAL SERVICES AND YOUTH DETENTION</u>		
Security Upgrades to Rath Building	\$120,000	\$120,000
Security Upgrades to Youth Detention Facility	\$200,000	\$120,000
Cabinet Replacement at Youth Detention Facility	\$25,000	\$25,000
<u>TOTAL SOCIAL SERVICES AND YOUTH DETENTION</u>	<u>\$345,000</u>	<u>\$265,000</u>
<u>VIII. SENIOR SERVICES</u>		
Purchase of Replacement Vans	\$300,000	\$50,000
<u>TOTAL SENIOR SERVICES</u>	<u>\$300,000</u>	<u>\$50,000</u>
<u>IX. PROBATION</u>		
Computer Replacement	\$60,820	\$60,820
Replacement of Vehicle	\$19,852	\$19,852
<u>TOTAL PROBATION</u>	<u>\$80,672</u>	<u>\$80,672</u>
<u>X. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>		
Replacement of Shipping and Maintenance Vehicles	\$187,000	\$90,000
Purchase of Bookmobile	\$500,000	\$250,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$687,000</u>	<u>\$340,000</u>
<u>XI. ERIE COMMUNITY COLLEGE</u>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
ECC Roofs - North Campus	7,000,000	1,600,000
Window and Door Replacement-Collegewide	11,000,000	1,000,000
Masonry Project North and South Campuses	150,000	150,000
Classroom Renovation Improvements	3,000,000	500,000
Code Compliance - Collegewide	1,100,000	100,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$33,050,000</u>	<u>\$5,150,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$260,892,672</u>	<u>\$46,496,672</u>
TOTAL BONDED COMPONENT		\$28,851,784

2014 Capital Budget Project Descriptions

I. GENERAL PROJECTS

DPW (Buildings and Grounds) – Rehabilitation of Ralph Wilson Stadium (Orchard Park) The County must provide annual capital maintenance and repairs to the County owned stadium facility pursuant to the terms of the Lease Agreement between the Erie County Stadium Corporation, the County and the Buffalo Bills.

Bonded Project: \$1,634,000

DPW (Buildings and Grounds) – Buffalo and Erie County Botanical Gardens Master Plan Implementation (Buffalo) The County owns the Botanical Gardens facility. This project will allow for renovations to greenhouses 2 and 3 at the facility.

Pay-As-You-Go Project: \$2,000,000

DPW (Buildings and Grounds) – Buffalo Niagara Convention Center Renovations (Buffalo) This project will continue capital improvements to the Convention Center and will include upgrades to the ballroom, sound systems, lights, HVAC, floors, the building exterior and miscellaneous improvements.

Bonded Project: \$250,000

DPW (Buildings and Grounds) – 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, code, and emergency or pressing concerns.

Bonded Project: \$1,100,000

DPW (Buildings and Grounds) – Countywide Mechanical, Electrical, Plumbing and Miscellaneous Improvements (Countywide) This project will include renovations or replacement of HVAC, plumbing, fire detection, fire protection, electrical, plumbing and miscellaneous systems in various buildings that are beyond their useful lives.

Bonded Project: \$450,000

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

DPW/Highways - Capital Overlay Program (Countywide) The 2014 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: \$6,400,000

DPW/Highways – Federal Aid Projects Design (Countywide) This project provides \$100,000 to finance the County share of various projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$400,000. Facilities scheduled are Salt Road Bridges over Beeman Creek (Clarence) and the Tonawanda Rails to Trails project (Tonawanda).

Bonded Project: \$100,000

DPW/Highways – Federal Aid Projects Right of Way (Countywide) This project provides \$26,000 to finance the County share for the right-of-way phase of various road and bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$104,000. Roads and bridges scheduled include: Clarence Center Road Bridge, Salt Road Bridges, Swift Mills Road Bridge and the Tonawanda Rails to Trails project.

Bonded Project: \$26,000

DPW/Highways – Federal Aid Projects Construction (Countywide) This project provides \$735,000 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 \$2,940,000. Roads and bridges scheduled include: Clarence Center Road Bridge, Swift Mills Road Bridge, and the Tonawanda Rails to Trails project.

Bonded Project: \$735,000

DPW/Highways – Federal Aid Bridge Preservation Design (Countywide)

This project provides \$239,000 to finance the County share of various bridge projects which are eligible for State and Federal aid. The non-bonded operations and maintenance share of this project totals \$12,000. This project will involve bridge deck sealing and washing, bridge painting, joint replacement, and bridge bearings, railing systems and vertical down on multiple bridges across the County.

Bonded Project: \$239,000

DPW/Highways – Federal Aid Bridge Preservation Construction (Countywide)

This project provides \$229,200 to finance the County share of various bridge projects which are eligible for State and Federal aid. The State and Federal share of this project totals \$916,800. This project will involve bridge deck sealing, bridge painting, and joint replacement on multiple bridges across the County.

Bonded Project: \$229,200

DPW/Highways – FEMA Road Design (Towns of Concord and Collins)

This project will fund engineering design services for three (3) projects previously damaged by severe storms: Zoar Valley Road PW 751 and PW 907 and Lenox Road Culvert PW 867. The projects are eligible for Federal and State aid reimbursement.

Bonded Project: \$713,000

DPW/Highways – Small Bridge Inspection Program (Countywide)

This project will entail the inspection of small bridges (five to twenty feet) under a four year program to complete condition inspections of all of the 466 small bridges that are on the County highway system.

Bonded Project: \$600,000

DPW/Highways – Preservation of Roads Construction Various Maintenance (Countywide)

The plan is to rebuild or rehabilitate various roads throughout the County based on pavement condition rating needs and traffic counts. Roads have been evaluated and ranked based on conditions with specific estimates developed per road to address concerns.

Bonded Project: \$5,000,000

DPW/Highways – Preservation of Roads Construction Highway Safety Improvements (Countywide) This project will involve the replacement of missing or deficient guiderail, highway vertical alignment corrections at locations of substandard sight distance, and piping of deep ditches and/or re-grading of steep embankments to satisfy slope criteria to eliminate the need for guiderail installation.

Bonded Project: \$500,000

DPW/Highways – Road Slides Design (Towns of Collins and Holland) This project funds the design phase for the reconstruction and stabilization of sections of Ketchum Road and Vermont Street Site 9.

Bonded Project: \$171,000

DPW/Highways – Road Slides Construction (Towns of Collins and Holland) This project funds the construction phase for the reconstruction and stabilization of sections of Ketchum Road and Vermont Street Site 9.

Bonded Project: \$115,000

DPW/Highways – Preservation of Bridges Construction (Countywide) This project involves three areas: bridge work to address flags from inspection for various bridges around the County, the reconstruction of Allen Road Bridges in the Town of Sardinia, and the reconstruction of the Emery Road culvert in the Town of Aurora near the County's Emery Park.

Bonded Project: \$2,900,000

DPW/Highways – Preservation of Bridges and Culverts Design (Countywide) This project will fund the design and construction inspection of repairs that have to be completed based on Bridge Inspection Reports and/or flags.

Bonded Project: \$250,000

DPW/Highways – Dam Preservation, Rehabilitation and Regulatory Compliance Construction (Como Park and Akron Park Dams) This project will fund repairs to dams that are owned by the County at Como Park and Akron Park including but not limited to valves, safety railings, and concrete.

Bonded Project: \$200,000

DPW/Highways/Fleet – Highway Vehicle and Equipment Replacement Program (Countywide) The County's large vehicle and fleet is aging to the point where major repairs are needed. This is a multi-year project that will allow for the replacement of larger fleet vehicles and equipment over time.

Bonded Project: \$1,500,000

DPW/Fleet – Upgrade to Gasboy System (Countywide) The current Gasboy software utilized by the County is old and is no longer compatible with our current technology and equipment upgrades. This project will include but not be limited to include new pumps, software and tank monitoring systems.

Bonded Project: \$150,000

DPW/Fleet – Replacement of Fleet Pool Vehicles (Countywide) This project will replace the older vehicles in the fleet with new fuel efficient vehicles for fleet and pool usage.

Bonded Project: \$100,000

III. 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, parks improvements, fall zone protection materials meeting current safety guidelines, demolition and removal of structures, and parks equipment.

Bonded Project: \$1,000,000

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

Bonded Project: \$400,000

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: \$300,000

Parks – Chestnut Ridge Park Culvert Replacements (Orchard Park) This project includes the replacement or rehabilitation of one or more culverts in the park.

Bonded Project: \$500,000

Parks – Parks Vehicles and Equipment (Countywide) This includes the purchase of new parks vehicles and equipment.

Bonded Project: \$350,000

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: \$50,000

IV. ENVIRONMENT AND PLANNING PROJECTS

Environment and Planning – Brownfield Redevelopment Projects (Countywide) The County is pursuing industrial redevelopment projects in former industrial sites across Erie County such as the former Bethlehem Steel site. Funds will be utilized in a variety of uses for roads, sewers and water lines, utilities, railroad track relocation and construction, and site development at sites to be determined.

Bonded Project: \$2,000,000

Environment and Planning – Convention Center Needs Analysis (Buffalo) The County will conduct an analysis of the existing County-owned Convention Center as per the "Initiatives for a Smart Economy" plan.

Bonded Project: \$500,000

Environment and Planning – Agricultural and Rural Area Project Planning (Countywide) This project will include planning/design of key initiatives in the “Erie County Agricultural and Farmland Protection Plan” including, but not limited to the development of an agri-business park, the development of a food hub complex, and a reuse analysis of the former Erie County Home and Infirmary property in the Town of Alden.

Bonded Project: \$350,000

V. HEALTH PROJECTS

DPW (Buildings and Grounds) – Department of Health – Renovations to Toxicology Laboratory (Buffalo) The County owns and operates the Toxicology Laboratory at the Erie County Medical Center Corporation campus. This project will include but not be limited to improvements to the HVAC system and fume hoods.

Bonded Project: \$500,000

Health – Replacement of LODOX Body Scanner and Equipment Medical Examiner (Countywide) This project provides for the purchase of one LODOX body scanner and equipment for use in the Medical Examiner's Office.

Bonded Project: \$275,000

Health – Replacement of GC/MS Instrumentation Public Health Laboratory (Countywide) This project provides for the purchase of one mass spectrometer for the Public Health Laboratory.

Bonded Project: \$85,000

VI. INFORMATION AND SUPPORT SERVICES PROJECT

Information and Support Services – Infrastructure Upgrades to Core Network (Countywide) This project involves the replacement of aging switches and routers and related equipment located at County buildings.

Bonded Project: \$1,600,000

VII. SOCIAL SERVICES AND YOUTH DETENTION PROJECTS

Social Services – Security Upgrades to Rath Building (Buffalo) This project includes, but is not limited to the purchase and installation of cameras, panic buttons and other security and related equipment for the first, third, fourth and seventh floor reception areas and the fair hearings area in the Rath Building and a new door for the Pearl Street Social Services entrance.

Bonded Project: \$43,380

Youth Detention – Security Upgrades to Youth Detention Facility (Buffalo) This project involves upgrades to the security system to include the purchase and installation of additional security cameras and replacement of existing cameras with audio capacity. In addition, the existing Public Announcement system will be upgraded.

Bonded Project: \$52,800

Youth Detention – Cabinet Replacement at Youth Detention Facility (Buffalo) This project is the replacement of the existing deteriorated cabinetry in the Youth Detention Facility with stainless steel cabinets.

Bonded Project: \$11,000

VIII. SENIOR SERVICES PROJECT

Senior Services – Replacement Vans (Countywide) Of the 17 County owned vehicles, two are in poor condition and are currently used as spares. The remaining 15 vans are driven, on average, approximately 24,000 miles annually. Eleven vans have been driven over 100,000 miles, with six of these over 150,000 miles and range in age from the 2001 to 2012 model year. This project will involve the purchase of two new vans.

Bonded Project: \$50,000

IX. PROBATION PROJECTS

Probation – Computer Replacement (Buffalo) The Probation Department has over 145 computers, the vast majority of which are insufficient for current demands due to a combination of age, insufficient systems capability, and lack of processing speed. This project will replace approximately 130 computers in Probation using a mixture of federal aid and bond proceeds.

Bonded Project: \$37,552

Probation – Replacement of Vehicle (Countywide) This project will involve the purchase of a new passenger vehicle for probation officers to use for home visits to supervise probationers and for the warrant squad's use when making warrant sweeps and participating in interagency operations.

Bonded Project: \$19,852

X. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

Buffalo and Erie County Public Library – Replacement of Shipping and Maintenance Vehicles (Countywide) This project would replace two delivery/materials shipping vehicles, including a 2007 model with over 110,000 miles and replace one pickup truck and its snow plowing equipment.

Bonded Project: \$90,000

Buffalo and Erie County Public Library – Purchase of Bookmobile (Countywide) This project would provide funds to acquire one flexible-use bookmobile to allow the Library to provide service/outreach including library materials and technology in neighborhoods not proximate to a library facility.

Bonded Project: \$250,000

XI. ERIE COMMUNITY COLLEGE PROJECTS

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

Bonded Project: \$1,800,000

Erie Community College – ECC Roofs North Campus (Amherst) This project provides for the replacement or rehabilitation of roofs at North Campus for the following buildings: Bretschger (B Building), Spring Student Center (S Building), and the library (D Building). State aid pays for 50% of the cost.

Bonded Project: \$800,000

Erie Community College – Window and Door Replacement (Collegewide) This project provides for the replacement of windows/doors on an as needed basis to achieve energy savings, improve functionality and campus aesthetics. State aid pays for 50% of the cost.

Bonded Project: \$500,000

Erie Community College – Masonry Project North and South Campuses (Amherst and Orchard Park) This project involves a consultant study for the masonry restoration of buildings at North and South Campuses, including repair of all mortar joints, replacement of defective bricks, and installation of the expansion bricks and control joints. State aid pays for 50% of the cost.

Bonded Project: \$75,000

Erie Community College – Classroom Renovation Improvements (Collegewide) This project involves classroom renovations to meet new SUNY requirements for the increase of square footage per student. State aid pays for 50% of the cost.

Bonded Project: \$250,000

Erie Community College – Code Compliance (Collegewide) This project will address issues involving ADA, electrical, environmental, and/or asbestos abatement compliance at ECC.

Bonded Project: \$50,000

TABLE 2

SUMMARY OF 2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET	CAPITAL PROGRAM					ESTIMATED TOTAL COSTS
	2014	2015	2016	2017	2018	2019	
GENERAL PROJECTS - DPW BUILDING PROJECTS	8,400,000	9,482,000	9,634,000	9,782,000	9,685,000	9,841,000	56,834,000
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	24,301,000	26,700,000	25,700,000	25,250,000	24,900,000	24,850,000	151,701,000
PARKS	2,600,000	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	11,000,000
ENVIRONMENT AND PLANNING	2,850,000	150,000	0	0	0	0	3,000,000
HEALTH	860,000	1,435,000	0	0	0	0	2,295,000
INFORMATION AND SUPPORT SERVICES	1,600,000	0	0	0	0	0	1,600,000
SOCIAL SERVICES AND YOUTH DETENTION	265,000	80,000	0	0	0	0	345,000
SENIOR SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PROBATION	80,672	0	0	0	0	0	80,672
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	340,000	0	347,000	0	0	0	687,000
ERIE COMMUNITY COLLEGE	5,150,000	7,200,000	7,200,000	4,500,000	4,500,000	4,500,000	33,050,000
TOTAL PROJECTS	46,496,672	47,507,000	44,431,000	41,082,000	40,635,000	40,741,000	260,892,672

TABLE 3

GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014	2015	2016	2017	2018	2019	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of Ralph Wilson Stadium	4,800,000	4,742,000	4,884,000	5,032,000	5,185,000	5,341,000	29,784,000
Botanical Gardens Master Plan Implementation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Convention Center Renovations	250,000	1,000,000	1,000,000	1,000,000	750,000	750,000	4,750,000
Countywide Code and Environmental Compliance	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,100,000
Countywide Mechanical Electrical Plumbing and Miscellaneous Improvements	450,000	750,000	750,000	750,000	750,000	750,000	4,200,000
TOTAL	8,400,000	9,482,000	9,634,000	9,782,000	9,685,000	9,841,000	56,834,000

TABLE 4

PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014	2015	2016	2017	2018	2019	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Capital Overlay Program	6,400,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	43,900,000
Federal Aid Projects Design	500,000	150,000	150,000	150,000	150,000	150,000	1,250,000
Federal Aid Projects Right of Way	130,000	100,000	100,000	100,000	100,000	100,000	630,000
Federal Aid Projects Construction	3,675,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,675,000
Federal Aid Bridge Preservation Design	251,000	250,000	250,000	250,000	250,000	250,000	1,501,000
Federal Aid Bridge Preservation Construction	1,146,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	21,146,000
FEMA Road Design	713,000	0	0	0	0	0	713,000
Small Bridge Inspection Program	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Preservation of Roads Construction Various Maintenance	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
Preservation of Roads Construction Highway Safety Improvements	500,000	400,000	400,000	400,000	400,000	400,000	2,500,000
Road Slides Design	171,000	250,000	250,000	250,000	250,000	250,000	1,421,000
Road Slides Construction	115,000	500,000	200,000	200,000	100,000	100,000	1,215,000
Preservation of Bridges Construction	2,900,000	1,700,000	1,000,000	750,000	500,000	500,000	7,350,000
Preservation of Bridges and Culverts Design	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Dam Preservation Rehabilitation and Regulatory Compliance Construction	200,000	100,000	100,000	50,000	50,000	0	500,000
Highway Vehicle and Equipment Replacement Program	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	14,000,000
Upgrade to Gasboy System	150,000	150,000	150,000	0	0	0	450,000
Replacement of Fleet Pool Vehicles	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
TOTAL	24,301,000	26,700,000	25,700,000	25,250,000	24,900,000	24,850,000	151,701,000

TABLE 5

PARKS

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Countywide Parks Improvements	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Park Shelter, Building and Comfort Station Replacement	400,000	600,000	0	0	0	0	1,000,000
Park Roads, Pathways and Parking Lot Repair	300,000	0	0	0	0	0	300,000
Chestnut Ridge Park Culvert Replacements	500,000	250,000	0	0	0	0	750,000
Parks Vehicles and Equipment	350,000	0	0	0	0	0	350,000
Park Amenities	50,000	50,000	0	0	0	0	100,000
TOTAL	2,600,000	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	11,000,000

TABLE 6

ENVIRONMENT AND PLANNING

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Brownfield Redevelopment Projects	2,000,000	0	0	0	0	0	2,000,000
Convention Center Needs Analysis	500,000	0	0	0	0	0	500,000
Agricultural and Rural Area Project Planning	350,000	150,000	0	0	0	0	500,000
TOTAL	2,850,000	150,000	0	0	0	0	3,000,000

TABLE 7

HEALTH

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Renovations to Toxicology Laboratory	500,000	1,350,000	0	0	0	0	1,850,000
Replacement of LODOX Body Scanner and Equipment-Medical Examiner	275,000	0	0	0	0	0	275,000
Replacement of GC/MS Instrumentation-Public Health Laboratory	85,000	85,000	0	0	0	0	170,000
TOTAL	860,000	1,435,000	0	0	0	0	2,295,000

TABLE 8

INFORMATION AND SUPPORT SERVICES

2014 - 2019 CAPITAL IMPROVEMENT PROJECT

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Infrastructure Upgrades to Core Network	1,600,000	0	0	0	0	0	1,600,000
TOTAL	1,600,000	0	0	0	0	0	1,600,000

TABLE 9

SOCIAL SERVICES AND YOUTH DETENTION

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Security Upgrades to Rath Building	120,000	0	0	0	0	0	120,000
Security Upgrades to Youth Detention Facility	120,000	80,000	0	0	0	0	200,000
Cabinet Replacement at Youth Detention Facility	25,000	0	0	0	0	0	25,000
TOTAL	265,000	80,000	0	0	0	0	345,000

TABLE 10

SENIOR SERVICES

2014 - 2019 CAPITAL IMPROVEMENT PROJECT

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Purchase of Replacement Vans	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	300,000

TABLE 11

PROBATION

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Computer Replacement	80,820	0	0	0	0	0	80,820
Vehicle Replacement	19,852	0	0	0	0	0	19,852
TOTAL	80,672	0	0	0	0	0	80,672

TABLE 12

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 Program	TOTAL COST
Replacement of Shipping and Maintenance Vehicles	90,000	0	97,000	0	0	0	187,000
Purchase of Bookmobile	250,000	0	250,000	0	0	0	500,000
TOTAL	340,000	0	347,000	0	0	0	687,000

TABLE 13

ERIE COMMUNITY COLLEGE

2014 - 2019 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2014 BUDGET	2015 Program	2016 Program	2017 Program	2018 Program	2019 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
ECC Roofs (North Campus)	1,800,000	2,700,000	2,700,000	0	0	0	7,000,000
Window and Door Replacement-Collegewide	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
Masonry Project North and South Campuses	150,000	0	0	0	0	0	150,000
Classroom Renovation Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Code Compliance-Collegewide	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
TOTAL	5,150,000	7,200,000	7,200,000	4,500,000	4,500,000	4,500,000	33,050,000



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 are "A2" by Moody's, "A" by Fitch, and "A-" from Standard and Poor's. The Standard and Poor's "A-" rating reflects an upgrade received in December 2011. Moody's affirmed the County's rating in September 2012, and Fitch affirmed the rating in July 2012.

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 Budget section of Book B.

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.

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 2014 were not available from the Comptroller's Office at the time the Tentative Budget was printed. It is our intention to include these schedules with the Adopted Budget.*

Fund: 310
 Department: General Debt
 Fund Center: 17200

Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
550000 Principal - Bonds	45,031,848	40,624,957	40,624,957	45,675,000	45,675,000	-
550110 Bond Issue Costs	(13,778)	-	-	-	-	-
550800 Interest - Bonds	18,909,534	17,601,838	17,601,838	18,170,514	18,170,514	-
550810 Interest - Long Term Loan	5,477,654	-	-	-	-	-
Total Appropriations	69,405,258	58,226,795	58,226,795	63,845,514	63,845,514	-

Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
402190 Appropriated Fund Balance	-	1,133,249	1,133,249	2,277,190	2,277,190	-
405090 State Aid-Court Facility Int Reimb	877,504	806,041	806,041	680,506	680,506	-
445031 Interest & Earnings Capital Invest	232,560	250,000	250,000	230,000	230,000	-
445070 Premium On Obligations	4,375	-	-	-	-	-
445180 Interest - Long Term Loan Reimburse	3,583,703	-	-	-	-	-
466350 Principal - Long Term Loan Reimburs	1,899,001	-	-	-	-	-
486000 Interfund Revenue Subsidy	61,261,829	54,276,102	54,276,102	60,657,818	60,657,818	-
486010 Residual Equity Transfers In	1,081,541	1,761,403	1,761,403	-	-	-
Total Revenues	68,940,513	58,226,795	58,226,795	63,845,514	63,845,514	-

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

Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
550000 Principal - Bonds	1,074,419	1,256,097	1,256,097	1,358,986	1,358,986	-
550800 Interest - Bonds	886,156	1,065,350	1,065,350	1,039,968	1,039,968	-
Total Appropriations	1,960,575	2,321,447	2,321,447	2,398,954	2,398,954	-

Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
445020 Unanticipated Earned Interest	214	-	-	-	-	-
445031 Interest & Earnings Capital Invest	778	15,000	15,000	-	-	-
475090 NYSEFC Bond Subsidy Income	316,875	283,324	283,324	267,154	267,154	-
486000 Interfund Revenue Subsidy	1,614,688	2,023,123	2,023,123	2,131,800	2,131,800	-
486010 Residual Equity Transfers In	879	-	-	-	-	-
Total Revenues	1,933,434	2,321,447	2,321,447	2,398,954	2,398,954	-

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

Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
550000 Principal - Bonds	953,025	982,944	982,944	997,931	997,931	-
550800 Interest - Bonds	1,060,396	1,055,042	1,055,042	1,036,807	1,036,807	-
Total Appropriations	2,013,421	2,037,986	2,037,986	2,034,738	2,034,738	-

Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
445020 Unanticipated Earned Interest	7	-	-	-	-	-
445031 Interest & Earnings Capital Invest	56	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	448,322	439,334	439,334	423,061	423,061	-
486000 Interfund Revenue Subsidy	1,618,994	1,598,652	1,598,652	1,611,677	1,611,677	-
Total Revenues	2,067,379	2,037,986	2,037,986	2,034,738	2,034,738	-

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

Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
550000 Principal - Bonds	803,669	891,741	891,741	897,431	897,431	-
550800 Interest - Bonds	1,067,079	1,139,635	1,139,635	1,179,360	1,179,360	-
Total Appropriations	1,870,748	2,031,376	2,031,376	2,076,791	2,076,791	-

Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
445020 Unanticipated Earned Interest	(44)	-	-	-	-	-
445031 Interest & Earnings Capital Invest	158	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	193,797	191,122	191,122	186,508	186,508	-
486000 Interfund Revenue Subsidy	1,717,742	1,840,254	1,840,254	1,890,283	1,890,283	-
Total Revenues	1,911,653	2,031,376	2,031,376	2,076,791	2,076,791	-

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

Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
550000 Principal - Bonds	584,841	606,621	606,621	539,826	539,826	-
550800 Interest - Bonds	159,166	169,828	169,828	155,958	155,958	-
Total Appropriations	744,007	776,449	776,449	695,784	695,784	-

Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
445020 Unanticipated Earned Interest	32	-	-	-	-	-
445031 Interest & Earnings Capital Invest	11	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	7,519	7,467	7,467	7,397	7,397	-
486000 Interfund Revenue Subsidy	704,012	768,982	768,982	688,387	688,387	-
Total Revenues	711,574	776,449	776,449	695,784	695,784	-

<p align="center">CALCULATION OF TOTAL NET INDEBTEDNESS</p> <p align="center">(Fiscal Year Ending, December 31, 2013)</p>

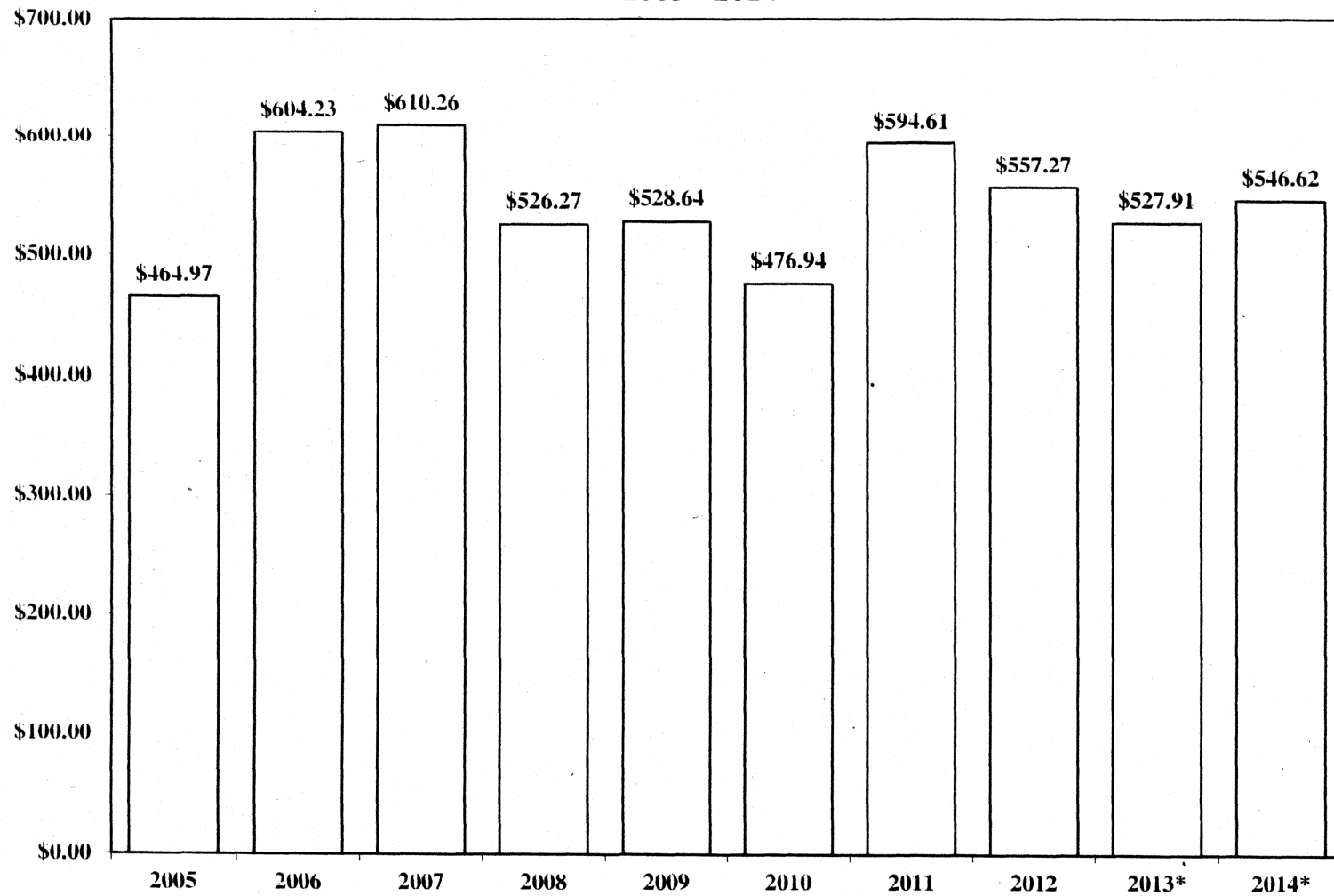
Five-year average full valuation		<u>\$46,323,047,896</u>
Debt Limit- 7% of average full valuation		\$3,242,613,353
Outstanding Indebtedness:		
Bonds - General & Enterprise	\$412,285,000	
Bonds - Sewer	74,295,528	
Bond Guaranty - ECMCC*	90,085,000	
Revenue Anticipation Notes	<u>109,440,000</u>	
Total Indebtedness	\$686,105,528	
Less Exclusions:		
Sewer Exclusion	\$74,295,528	
Revenue Anticipation Note	<u>109,440,000</u>	
Total Exclusions	\$183,735,528	
Total Net Indebtedness		<u>\$502,370,000</u>
Net Debt Contracting Margin		<u><u>\$2,740,243,353</u></u>
Percentage of Debt Contracting Power Exhausted		<u><u>15.49%</u></u>

* Erie County Medical Center Corporation

Source: Erie County Comptroller's Office

Net Bonded Debt Per Capita

2005 - 2014

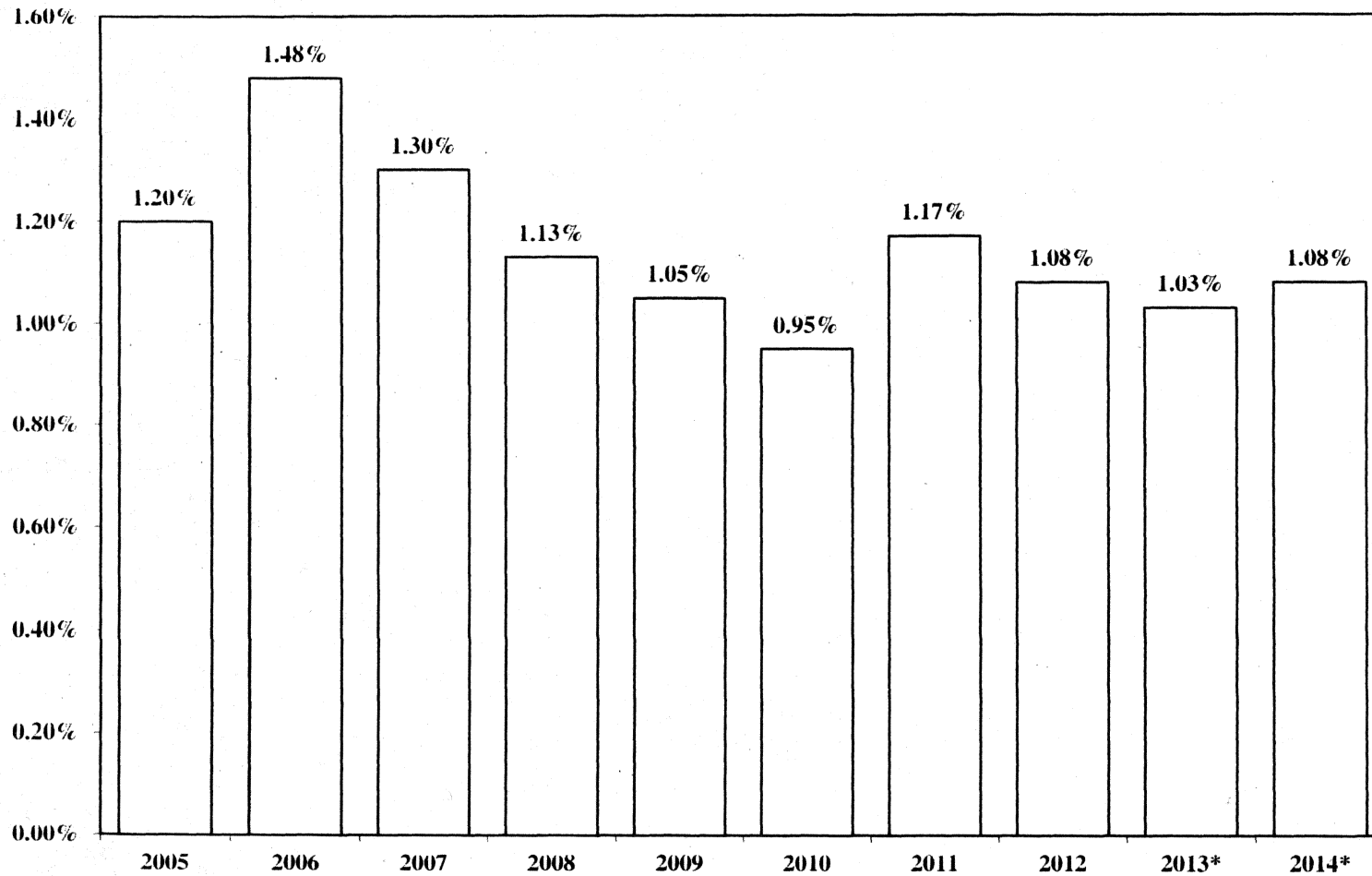


*Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements

Net Bonded Debt Per Equalized Full Valuation

2005 – 2014



* Estimated

Source: Erie County Comprehensive Annual Financial Report and Official Statements



BUDGET RESOLUTIONS

2014 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2014:

1. RESOLVED, that County officials and employees shall be reimbursed for the use of privately owned automobiles in the performance of county business. 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 2014 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2013.
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 2014; 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 funding is not continued 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, subject to prior legislative approval, 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, subject to prior legislative approval, 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 subject to prior legislative approval, 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. 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.

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

WHEREAS, the 2014 Erie County Budget includes \$8,300,000 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 13, 2014.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$8,300,000 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 2014.

9. RESOLVED, when it is impossible to recruit personnel through the regular channels for certain positions, the County Executive is hereby authorized to fill such positions temporarily at a per diem or other rate not in excess of the salary provided in the budget.

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

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

12. RESOLVED, that a sum of \$5,000 is hereby appropriated for compensation to the Erie County Historian with such appropriation being made from Account 516020 in Fund Center 10910, Office of Public Advocacy.

13. 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.

14. 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.

15. 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.

16. 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 the approved and negotiated rate per lane mile for the 2014 contract year.

17. 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.

18. RESOLVED, that the Commissioner of the Department of Public Works is hereby authorized to execute agreements related to design work for any and all Highway and Bridge Projects contained in the 2014 Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund & DPW Fleet, if so authorized, in writing, by the County Executive, in accordance with Article X, Section 1002, of the Erie County Charter and Article 10, Section 10.02, of the Erie County Administrative Code.

19. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2014 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 2014 Budget for the services agreed upon.

20. RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2014 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 2014 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 2014 contract by no later than February 28, 2014; 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.

21. 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.00514 - Community Development Block Grant
2. Fund 290, Project J.00414 - HOME Investment Partnership
3. Fund 290, Project J.00614 - Emergency Solutions Grant

and be it further

22. WHEREAS, the Erie County Legislature has, in the 2014 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	\$ 356,450
EMS	516020	Professional Service Contracts & Fees	\$ 61,697
PH Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$ 306,450
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$ 255,250
Special Needs	516020	Professional Service Contracts & Fees	\$ 42,000
Correctional Health Services	516020	Professional Service Contracts & Fees	\$1,546,534

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 2014 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 2014; 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

	<u>Rates for 2014</u>
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

	<u>Rates for 2014</u>
Clinical Consultant	40.00/hour
Data Management Systems Consultant	30.00/hour
Dentist – 1	65.00/hour
Dentist – 2	70.00/hour
Dentist – 3	75.00/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

EXHIBIT B
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

Rates for 2014

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
Refugee Health Assessment Language Interpreter	50.00/assessment
Toxicologist – 1	30.00/hour
Toxicologist – 2	40.00/hour
Toxicologist – 3	50.00/hour

23. WHEREAS, the Erie County Department of Health contracts with various entities to provide Public and Correctional 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 and Correctional 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
AT&T Language Line
BAT Technologies
Blue Cross and Blue Shield of WNY
Buffalo Computer Graphics
Buffalo Pediatrics Associates
Buffalo State College
Calspan-UB Research Center
Catholic Health System
Cicatelli Associates, Inc. (CAI)
Common Cents Systems
Community Connections of NY, Inc.

Community Health Center of Buffalo
 Community Health Organization
 Cornell Cooperative Extension
 Daemen College
 Erie County Community College
 Erie County Medical Center Corporation
 Excellus
 FAST
 Fidelis Care
 GROUP Ministries
 Health Now
 Health Research, Incorporated
 HealthSpace USA
 Healthy Community Alliance, Inc.
 Independent Health Association
 Independent Health Foundation
 James McGuinness and Associates
 Justice Trax
 Kaleida Health System
 Kinney Drugs
 Liberty Communications
 Maxim Health Care Services
 Mitchell & McCormick
 Neighborhood Health Center
 New York State
 Northwest Buffalo Community Health Care Center
 Planned Parenthood of WNY
 Quest Diagnostics
 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, Inc.
 University Emergency Medical Services
 Supplemental Health Care
 University Pediatric Associates
 Unisys
 Univera
 Western New York Imaging
 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 2014 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.

24. WHEREAS, the Erie County Department of Health's Public Health Laboratory must provide certified pathologists to administer tests, and provide the legally required Certificates of Qualification; and

WHEREAS, the Erie County Department of Health's Public Health Laboratory infrastructure has undergone a change due to a shift in the availability of full time Public Lab Director Staff in the United States Erie County must to enter into partnership with academic and fee for service pathologists.

NOW, THEREFORE BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contract with University at Buffalo Pathologists, Inc. for the provision of certified pathology services, and be it further

RESOLVED, that the necessary funds to cover the cost of this partnership have been appropriated in the 2014 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 grant budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected by account and in total.

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	127BREASTCERV1415
CHILDHOOD LEAD POISONING PREVENTION PROGRAM	127CHILDLEAD1415
ENHANCED DRINKING WATER PROTECTION PROGRAM	127DWE1415
EXPANDED SYRINGE ACCESS & DISPOSAL PROJECT	127ESAP1415
HIV PARTNER NOTIFICATION PROGRAM	127PNAP1415
HEALTHY NEIGHBORHOODS PROGRAM	127HNP1415
IMMUNIZATION ACTION PLAN	127IAP1415
PARTNERS FOR PREVENTION CLINICAL SERVICES CSP	127PARTCLINC1415
MEDICAL EXAMINER TOXICOLOGY LABORATORY AID	127METOXLAB1415
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR1415
FORENSIC SCIENCE IMPROVEMENT	127NATFOR1415
PARTNERS FOR PREVENTION PROGRAM CSP	127PARTPREV1415
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1415
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1415
MEDICAL RESPONSE CORPS	127MRC2014
HIGHWAY SAFETY GRANT	127DMVTOX1415
YOUTH TOBACCO ENFORCEMENT & PREVENTION	127YTOB1415
PH PREPAREDNESS/RESPONSE TO BIOTERRORISM	HS127BT1415
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1415
KOMEN FOR THE CURE OF BREAST CANCER CSP	127KOMEN1415
CHILDREN WITH SPECIAL HEALTH CARE NEEDS	127CWSHCN1415
BEACH WATER QUALITY MONITORING	127BEACHWATER1415
STD OUTREACH INTERVENTION	127STDDI2014
LEAD POSIONING PRIMARY PREVENTION PROGRAM	127LEADPRIMARY1415
EXPANDED PARTNER SERVICES	127EXPS1415

and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between accounts including contract amounts within the respective grants 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 grant 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 (NYSDOH) 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 2014 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
ABC Therapeutics
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 – Weigel Health Center
Burns MD and Hage MD
Catholic Health System
Center for Ambulatory Surgery
Community Health Center of Buffalo
Delaware Surgical Group
Diagnostic Imaging Associates
Diagnostic X-Ray Service, Amherst Radiology
Diane M. Sanfillipo, MD
Digestive Health Associates
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
 Liberty Post
 M. Yousuf Fazili, MD
 Michael C. Moore, MD
 Millard Fillmore Hospital Gates Circle
 Millard Fillmore Suburban Hospital
 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 of Pennsylvania
 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
 Sisters of Charity 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, Inc. – Jefferson Family Medicine
 Vivian L. Lindfield, MD, WNY Center for Breast Health
 Windsong Radiology Group
 X-Cell Laboratories of Western New York, Inc.

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:

ARC of Orleans County (Rainbow Preschool)
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
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 2014 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 2014 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 \$70.26 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 2014 Erie County Budget.

30. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2014 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, 2014, 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 \$75,000 in available balances in the Erie County District Attorney's Asset Forfeiture Trust Fund are hereby transferred to the District Attorney's Asset Forfeiture Program (SAFDA) and that the following budgetary transactions are hereby authorized in Business Area 114; Cost Center: 1140010; Funded Program/WBS Element: SAFDA.

Revenue

421550 Forfeiture Crime Proceeds	<u>\$75,000</u>
Total Revenue	<u>\$75,000</u>

Appropriation

561410 Lab & Technical Equipment	\$40,000
561420 Office Furniture & Fixtures	\$15,000
561440 Motor Vehicles	<u>\$20,000</u>

Total Appropriations	<u>\$75,000</u>
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34. RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (EHC) and the Erie County Correctional Facility (ECCF), the County Executive is hereby authorized to enter into and/or renew agreements with other counties of this state for the housing at the EHC or the ECCF of prisoners of such counties at a per diem per capita cost rate for each institution; and be it further

RESOLVED, that the County Executive is hereby authorized to negotiate a rate increase applicable to the agreement for housing federal prisoners of the U.S. Marshals Service and U.S. Citizenship and Immigration Services; and be it further

RESOLVED, that upon the recommendation of the Sheriff, the County Executive, subject to prior legislative approval, 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 Correction.

35. 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 2014 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, subject to prior legislative approval, is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2014; 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

36. WHEREAS, there are clergy that provide liturgical and religious services to the Sheriff's Division of Jail Management, serving prisoners and inmates in the Erie County Holding Center and Erie County Correctional Facility; and

WHEREAS, some of the clergy provide services at no charge and volunteer their time, and some clergy are paid by the Office of Sheriff, with said funds coming from Telephone Fund monies in the past, which were not in the annual County Budget or accounted for in the SAP system; and

WHEREAS, in the 2014 Budget Telephone revenues and appropriations are accounted for in the Budget, and as such, it is necessary to clarify the situation involving paid clergy in the Division of Jail Management.

NOW, THEREFORE, BE IT

RESOLVED, that any paid clergy/minister or entity selected by the Erie County Sheriff to provide liturgical/religious or other services for the Sheriff's Division of Jail Management shall receive a voucher of no more than \$100 per week in compensation for said services through funds budgeted in the Division of Jail Management and the Sheriff shall maintain proper records documenting this service.

37. WHEREAS, the Department of Emergency Services in responding to emergency throughout Erie County recognizes the need at times for a Chaplain to provide support to emergency first responders, their families, the victims and their families during a time of crisis; and

WHEREAS, Reverend Joseph Bayne, OFM, has been volunteering and fulfilling these needs since his appointment in 1990 and has established himself as a valuable resource; and

WHEREAS, he utilizes his own vehicle for responding to numerous stress debriefings which places a burden on his limited resources; and

WHEREAS, there is a need for Erie County to assist Reverend Joseph Bayne, OFM, with reimbursement for his efforts through a mileage stipend of up to \$150 per month.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby authorize the County Executive to enter into contract with Reverend Joseph Bayne, OFM, in the amount up to \$150 per month for reimbursement of mileage expense associated with his response to emergencies in providing assistance through stress debriefings for first responders, their families, and victims and their families during times of crisis; and be it further

RESOLVED, that funding for this request is included in the 2014 Budget in the Department of Emergency Services in Account 516020, Professional Services and Contracts.

38. 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.

39. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$17,273,733 in the 2014 budget.

NOW, THEREFORE, BE IT

RESOLVED, that on a quarterly basis, and no later than 30 days following the end of each calendar year quarter, the Department of Social Services shall provide to the Clerk of the Erie County Legislature notification of any new contractors, elimination of any prior authorized contractors and any amendments that exceed \$10,000 to existing contracts.

40. WHEREAS, the Department of Social Services along with the Division of Budget and Management have adjusted the line item budget for agency contracts into major program categories of service in order to improve efficiency of department operations through required Request for Proposals, account accruals and expense forecasting and to provide the Department with the flexibility to utilize providers with the program capacity to improve service delivery in the community.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and the Commissioner of Social Services are hereby authorized to enter into contract for the purchase of services with community agencies as outlined in the summary schedules of the 2014 Budget, and be it further

RESOLVED, that in order to improve efficiency and effectiveness in the delivery of community agency services the Department of Social Services is hereby authorized to adjust contractual amounts within the budgeted program categories of service established in the 2014 Budget provided there is no increase in county cost.

41. 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 2014 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 2014 as necessary to match actual case referrals and service delivered for multi-program agencies; 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.

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

43. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2014 fiscal year shall be at 2013 fiscal year levels; and be it further

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.

44. 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.

45. 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.

46. WHEREAS, the New York State Budget contains annual special funding allocations dedicated to State approved providers of non-residential services for victims of domestic violence, and

WHEREAS, the Department of Social Services has allocated these funds based on the proportion of historical amounts of funding for these services in place for these very same providers.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and/or the Commissioner of the Department of Social Services are authorized to allocate the amounts of special funds for non-residential services to victim of domestic violence, to amend budgets and to execute contracts according to past practice or based on the results of a Request for Proposals for these services.

47. WHEREAS, the Erie County Department of Social Services has, in the 2014 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.

48. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2014 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 2014 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.

49. 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 contracts 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 2014 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.

50. 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, subject to prior legislative approval, 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.

51. RESOLVED, that the County Executive is hereby authorized to enter into and execute contracts including necessary amendments with the State of New York and the service providers as selected by the review process as follows: the 2014 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, the Supervision and Treatment Services for Juveniles Program and Operation Prime Time; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2014 Erie County Budget.

52. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and developmental disability 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 by account and in total.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive, subject to prior legislative approval, is hereby authorized to enter into agreements or contracts with funders, 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 2014 County budget.

53. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability 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 contract agencies or other contractual accounts, in accordance with State, Federal or interdepartmental government approval of changes to their reimbursements.

54. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie for the continuation of grants administered by the New York State Office for the Aging as listed below:

For the period January 1, 2014 through December 31, 2014:

Area Agency on Aging Grant, Title III-B

Congregate Dining Nutrition Program Grant, Title III-C1

Home-Delivered Nutrition Program Grant, Title III-C2

Disease Prevention and Health Promotion Grant, Title III-D

Elder Caregiver Support Program Grant, Title III-E

For the period April 1, 2014 through March 31, 2015:

Community Services for the Elderly Grant (CSE)
Expanded In-Home Services for the Elderly Grant (EISEP)
Health Insurance Information, Counseling and Assistance Program (HIICAP)
Wellness in Nutrition (WIN) formerly Supplemental Nutrition Assistance Program Grant (SNAP)
New York State Retired Senior Volunteer Program Grant (NYSRSVP)
State Transportation Program Grant (AAATRAN)
Congregate Services Initiative Grant (CSI)

For the period July 1, 2014 through June 30, 2015:

Senior Community Services Employment Grant (SREMP)

For the period October 1, 2014 through September 30, 2015:

New York Connects Program Grant (Connects)
Nutrition Services Incentive Program Grant (NSIP)

and be it further

RESOLVED, that any reduction in grantor funding for these programs during the respective entitlement periods may result in a reduction in program services.

and be it further

55. 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 Home Energy Assistance Program for the period January 1, 2014 through December 31, 2014;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2014 through December 31, 2014;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2014 through June 30, 2015;
- Corporation for National and Community Service for the Retired Senior Volunteer Program Grant for the period July 1, 2014 through June 30, 2015.

56. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts for food preparation and delivery to congregate dining sites with the following agencies in an amount not to exceed the funding set aside for the Stay Fit (Congregate) Dining Program for the period of January 1, 2014 through December 31, 2014:

Meals on Wheels for Western New York, Inc.
The Salvation Army, a New York Corp.
Town of Amherst by and through the Amherst Center for Senior Services

57. 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 2014 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)
Friends, Inc.
Hispanics United of Buffalo, Inc.
Los Tainos Senior Citizen Center, Inc.
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
Walden Park Senior Housing II, L.L.C.
United Church Manor Housing Development Fund Co., Inc.
University District Community Development Assn., Inc.
YMCA of Buffalo and Erie County

58. 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, 2014 through December 31, 2014, to obtain, distribute and serve home-delivered meals to approved homebound clients as stipulated in the 2014 Areawide Nutrition and Community Services Plans, in an amount not to exceed the amount appropriated in this

budget and with authorization granted to the County Executive to make any necessary budgetary adjustments based on the availability of federal, state or other non-County funds:

Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-ton Meals on Wheels,
Meals on Wheels for Western New York, Inc.
Town of Amherst by and through the Amherst Center for Senior Services

59. 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 municipalities and community agencies for the operation of the Going Places Transportation Program vehicles for the period January 1, 2014 through December 31, 2014:

City of Lackawanna
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

60. 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 January 1, 2014 through March 31, 2015:

Aurora Adult Day Services an assumed name of Aurora Adult Day Care Center
Catholic Charities of Buffalo
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., (d/b/a The Harry and Jeanette Weinberg Campus)
People, Inc.
Town of Hamburg by and through Town of Hamburg Senior Services

61. RESOLVED, that subject to the availability of Federal, State, County and other local source funding, the County Executive be, and hereby is, authorized to enter into contracts 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, 2014 and through June 30, 2015.

62. 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, 2014 through December 31, 2014, in the amounts appropriated in this budget under the Title III-B Grant Program:

Catholic Charities of Buffalo
Hearts and Hands: Faith in Action
Legal Services for Elderly, Disabled or Disadvantaged of WNY, Inc.

63. 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, 2014 through December 31, 2014, in the Department of Senior Services, Administrative and Support Division and for the Title III Program Grant:

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

64. 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, 2014 through March 31, 2015, 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, Serving Erie and Niagara Counties
Catholic Charities of Buffalo
Community Concern of WNY, Inc.
The Concerned Ecumenical Ministry to the Upper West Side of Buffalo, New York, Inc.
Hispanics United of Buffalo, Inc.
Lt. Col. Matt Urban Human Services Center of WNY, Inc., an assumed name of
Polish Community Center of Buffalo, Inc.
Massachusetts Community Center & Development Corp., Inc. d/b/a West Side
Community Services
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

and be it further

RESOLVED, that subject to the continuation of payments from the New York State Energy Research and Development Authority (NYSERDA) for the completion of EmPower New York Entergy Services Applications, the County Executive be, and hereby is authorized to share a portion of the additional NYSERDA revenue with the above organizations in aggregate

amounts not to exceed the amount appropriated in this budget for the period April 1, 2014 through March 31, 2015.

65. 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 January 1, 2014 through March 31, 2015:

Aftercare Nursing Services, Inc.
All Metro Home Care Services of New York d/b/a All Metro Health Care
Allcare Family Services, Inc.
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
People Home Health Care Services Licensed, Inc.
Willcare, Inc.

66. RESOLVED, that subject to the availability of funding in the AAATRAN, New Freedom and Title III-B grants, the County Executive is authorized to enter into contracts and amendments to these contracts with The Center for Transportation Excellence, L.L.C., and Western New York Independent Living, Inc., to provide wheelchair and other rides for the frail elderly as part of the Senior Services Going Places Transportation Program, for the periods covered by the grants, in an aggregate amount not to exceed the amount budgeted for in the grants' Professional Services Contracts and Fees Account for the period January 1, 2014 through March 31, 2015, for the Transportation Program.

67. RESOLVED, 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 with Jewish Family Services of Buffalo and Erie County to provide geriatric counseling services in amount not to exceed the amount appropriated in this budget for the period January 1, 2014 through December 31, 2014.

68. 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.

69. 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.

70. RESOLVED, that the County Executive be, and hereby is, authorized to accept donations from the public for Senior Services programs, and to accept advertising for the departmental outreach newsletter and that said funds be accepted in the applicable authorized grant program for Senior Services.

71. RESOLVED, that the County Executive is hereby authorized to accept revenue from the New York State Energy Research and Development Authority (NYSERDA) for the completion of the EmPower New York Energy Services Applications through March 31, 2015.

72. 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 van, \$4,200 per bus;
- Signage modification \$400 per year, per sponsor; maximum of three changes per year, and is authorized to contract with each sponsor during 2014.

73. RESOLVED, that the Departments of Senior Services, Health, Social Services, Mental Health, and the Division of Youth Services are 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 and if necessary, the County Executive is hereby authorized to execute amendments to the contracts with subcontract agencies to effectuate adjusted funding levels.

74. RESOLVED, that the Department of Senior Services is authorized to be a Quality and Technical Assistance Center (QTAC) partner organization, and to accept QTAC funding and materials to support the Department's Disease Prevention and Health Promotion efforts.

75. 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 2014 Proposed 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 2014 Proposed 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.

76. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2014 at a rate of up to \$170.00 per day.

77. 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 2014, as submitted by the County Clerk.

78. RESOLVED, that the Commissioner of Personnel and the Director of Budget and Management are directed to file monthly reports with the Clerk of the Erie County Legislature identifying all vacant funded positions and such reports shall include the length of time each position has been vacant, the salary for each position, the source of funding for each vacant position and the County's share of the funding for each position.

79. WHEREAS, the Erie County Legislature maintains oversight of the proper and efficient expenditure of public funds by all departments and divisions of the County and those autonomous agencies supported by taxpayer dollars.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature shall hold mid-year budget hearings for the express purpose of monitoring the Administration's management of the 2014 budget; such hearings shall include a review of the performance and efficiency of county departments, and detailed budget updates/presentations by selected departments; and be it further

RESOLVED, that since the Erie Community College Budget year runs from September 1 to August 31, the Erie County Legislature shall hold a mid-year ECC budget hearing in February 2014, and such hearing shall include a review of the performance and efficiency of ECC's budget management and detailed, line-by-line budget updates/presentations by ECC officers and staff with direct knowledge of the status of budget items.

80. WHEREAS, the Erie County Legislature recognizes the importance of the tourism industry to Erie County and, as such, has dedicated substantial government resources to support this important sector of our community, and

WHEREAS, the amount of funds appropriated to the Buffalo Niagara Convention and Visitors Bureau will be no more than \$3,217,550 for 2014; and

WHEREAS, the amount of funds appropriated to the Buffalo Convention Center will be no more than \$1,674,750 for 2014; and

WHEREAS, the amount of funds appropriated to the Buffalo Niagara Film Commission-WNED shall be no more than \$131,950 for 2014; and

WHEREAS, the Erie County Legislature is also providing significant resources to the Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District, and

WHEREAS, the Erie County Legislature is providing significant resources to various arts and cultural organizations throughout Erie County, and

WHEREAS, the allocations of these significant amounts of funding to the above referenced entities requires that each entity to accountable to the citizens of Erie County to ensure that this investment is being well spent and that best practices are being employed.

NOW, THEREFORE, BE IT

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each prepare a budget showing how the funds allocated in the 2014 Budget will be spent; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each create a strategic plan with measurable goals and outcomes for 2014; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each provide a copy of their budget and its strategic plans to the Clerk of the Erie County Legislature by February 14, 2014; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall file with the Clerk of the Erie County Legislature quarterly reports and updates on the outcomes or results of each of the measurable goals identified in their respective strategic plans; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and Buffalo Niagara Film Commission-WNED shall provide to the Clerk of the Erie County Legislature, by January 29, 2014, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations; and be it further

81. RESOLVED, that the Cooperative Extension Service of Erie County and the Erie County Soil and Water District shall provide a copy of their budget showing how the funds allocated in the 2014 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 14, 2014; and be it further

82. RESOLVED, that in conformance with the Budget Accountability Act, each arts or cultural organization receiving funding from Erie County in the 2014 Budget shall provide a copy of their budget detailing how the funds allocated to each agency will be spent to the Clerk of the Erie County Legislature by February 14, 2014; and be it further

83. RESOLVED, that any group or organization receiving funding from the Erie County Legislature may be invited to the Erie County Legislature to discuss their budgets and the valuable community services which they provide to the citizens of Erie County.

84. WHEREAS, the Erie County Legislature is required to authorize the establishment of a variable minimum for the year 2014 for Legislative District Office personnel in order to maintain a fair and consistent salary policy related to District Office employee turnover, in accordance with Erie County Personnel Policy; and

WHEREAS, this District Office salary authorization will have no additional personnel service costs, and will be implemented while remaining within the Legislature's adopted appropriation for 2014.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes a variable minimum step 4 for the position of Administrative Clerk (Legislature); Administrative Clerk Legislature (PT); and Administrative Clerk Legislature (RPT), Cost Center 1005017 – District Office Staff, for the year 2014, in accordance with the 2014 Adopted Erie County Budget and Erie County Personnel Policy effective January 1, 2014.

85. WHEREAS, the Erie County Legislature believes the Operation Prime Time program is vitally important for the health, safety and welfare of the youth of Erie County.

NOW, THEREFORE, BE IT

RESOLVED, that it is the express intent of the Erie County Legislature that the funds provided in Fund Center 12530, Account Number 517749 – Youth Bureau for Operation Prime Time be used in 2014 to provide programming activities for the youth of Erie County; and be it further

RESOLVED, that the Commissioner of the Department of Social Services and the Director of the Youth Bureau will have a detailed and specific plan outlining the process and procedure by which these funds will be made available to eligible organizations on or before April 1, 2014.

86. RESOLVED, that the following are specifically made a part of the official budget for the Sewer Fund for 2014:

RESOLVED, that the total 2014 appropriations, estimated revenues and tax levies for Sewer District Nos. 1, 4 and 5; Sewer District No. 2; Sewer District Nos. 3 and 8; and Sewer District No. 6 are as follows:

SEWER DISTRICT NO. 1

Appropriations	\$7,095,531	
Estimated Revenues	<u>(768,947)</u>	
Tax Levy		\$6,326,583

SEWER DISTRICT NO. 4

Appropriations	\$9,770,334	
Estimated Revenues	<u>(4,199,914)</u>	
Tax Levy		\$5,570,420*

* Lancaster (Town) \$2,986,232, Lancaster (Village) \$1,183,603, Depew (Village) \$1,400,585

SEWER DISTRICT NO. 5

Appropriations	\$2,370,249	
Estimated Revenues	<u>(863,463)</u>	
Tax Levy		\$1,506,786

SEWER DISTRICT NO. 2

Appropriations	\$8,073,932	
Estimated Revenues	<u>(1,651,827)</u>	
Tax Levy		\$6,422,105

SEWER DISTRICT NO. 3

Appropriations	\$20,023,862	
Estimated Revenues	<u>(6,319,813)</u>	
Tax Levy		\$13,704,049

SEWER DISTRICT NO. 8

Appropriations	\$2,350,273	
Estimated Revenues	<u>(1,054,325)</u>	
Tax Levy		\$1,295,948

SEWER DISTRICT NO. 6

Appropriations	\$5,378,073	
Estimated Revenues	<u>(2,841,744)</u>	
Tax Levy		\$2,536,329

87. 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, 2014 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.

88. WHEREAS, the Department of Public Works and Division of Budget and Management has reviewed capital projects and have identified a number of projects where work has been completed and are ready to be closed; and

WHEREAS, a balance totaling \$3,912,334.59 is available from the closing of said projects for 2014; and

WHEREAS, all of these projects have had their debt service defeased and there is no outstanding principal or interest for the projects.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby provided to close the following capital projects in Funds 410, 420, 480, 511 and 520 which have had their debt service defeased and to utilize the balance of funds as revenue in Countywide Budget Accounts, Fund Center 14010, in the 2014 Budget:

Fund	Project #	Project Name	Net Available
410	D.09103	03 Cap Lab & Tech Equip- Countywide	\$69,426.01
420	B.00011	00 Road and Bridge Design	\$399,239.44
420	B.00152	06 Kenmore Avenue Design	\$13,622.78
420	B.00161	2006 Rapids Road/Beeman Creek	\$1,964.84
420	B.00162	2006 Mill Street/Catt Creek	\$1,336.06
480	E.00036	97 Spring Student Ctr & Food	\$92,629.16
480	E.00041	98 ECC North Spring Student Center	\$120,998.88
490	F.00001	99 Library Roof Phase II	\$8,943.51
490	F.00015	98 Library Exterior Roof and Rehab	\$100.00
511	G.00003	99 Meyer Site Demolition	\$544.11
511	G.00006	00 ECMC Var Facilities Renovations	\$165,026.53
511	G.00013	03 ECMC Elevator Upgrade	\$148,336.88
511	G.00014	03 Replace HVAC - School 84	\$250,000.00
511	G.00015	03 Patient Renovation	\$203,279.14
511	G.00016	03 ECMC Laundry Equipment	\$213,500.00
511	G.00017	Equipment Purchase	\$116,087.74
511	G.00018	CPEP - Phase II Children's	\$15.00
511	G.00036	1994 Renovations	\$9,379.34
511	G.00037	Various ECMC Buildings Rehab	\$527,038.29
511	G.00042	05 ECMCC Desktop Maintenance	\$6,652.18
511	G.00043	05 ECMCC Data Network	\$132,193.73
511	G.00044	05 Health Insurance Por & Account	\$9,960.51
511	G.00045	05 Physicians Order	\$0.79
511	G.00046	05 ECMCC Equipment Purchase & Repair	\$157,361.22
511	G.00047	05 Information Systems	\$73,996.51
511	G.00052	05 Tobacco Financed Equipment	\$67,865.52

Fund	Project #	Project Name	Net Available
511	G.00053	05 Tobacco Financed Construction	\$42,464.99
511	G.00054	05 Tobacco Financed Information	\$3,376.26
511	G.08999	Balancing Project	\$85,554.22
511	G.09022	Cardio Thoracic / ambulatory	\$39,125.96
511	G.09023	4th Floor Renovations	\$372,607.80
511	G.09025	05 EP Lab upgrade	\$10,565.99
511	G.09026	05 Hospital Clinic	\$0.06
511	G.09027	05 Plant Operations	\$261,798.25
520	H.00001	99 Brick Pointing	\$30,667.30
520	H.00002	01 Emergency Generator	\$129,628.77
520	H.00003	01 Elevator Upgrade	\$4,237.28
520	H.00004	01 Fire Alarm	\$38,703.79
520	H.00005	02 EC Home Elevator Upgrade	\$7,445.59
520	H.00006	02 Kitchen Equipment Replacement	\$414.76
520	H.00007	03 EC Home Elevator Upgrade	\$9,720.07
520	H.00008	03 Resident Equip & Furniture	\$4,365.76
520	H.00009	03 Fuel Oil Tank Replacement-EC Home	\$65,242.48
520	H.00012	97 Oil Tank/Air Conditioning	\$5,929.48
520	H.08999	Balancing Project	\$10,987.61
			\$3,912,334.59

and be it further

RESOLVED, that a balance of \$3,912,334.59 is hereby included in the 2014 Budget as revenue in Countywide Budget Accounts, Fund Center 14010; and be it further

RESOLVED, that authorization is hereby provided to the Division of Budget and Management and the Comptroller's Office to make any and all budgetary and financial entries required to implement this resolution; and be it further

RESOLVED, that the County hereby memorializes and notes that the whole or partial closing of additional capital projects as they are completed will provide funds in 2014, 2015, 2016 and future years to help defray debt service expenses associated with Fund 310 or to provide available funds for General Fund purposes.

89. WHEREAS, since 2002, no managerial-confidential employees in the executive branch, Office of the Comptroller, Legislature, County Clerk, and Board of Elections have received cost of living adjustments, while employees in bargaining units have received cost of living adjustments, and

WHEREAS, since 2002, managerial-confidential employees in the Office of the District Attorney and Office of Sheriff have received cost of living adjustments, and

WHEREAS, managerial-confidential employees at job group 11 and higher have been required to pay 15% of the cost of the Core health insurance plan since January 2006, and

WHEREAS, the County has determined that it is practicable to bring these employees' compensation to the comparable pay scale of managerial-confidential employees in the Office of the District Attorney and to a level which is still below the managerial-confidential employees in the Office of Sheriff.

NOW, THEREFORE, BE IT

RESOLVED, managerial-confidential employees working in the executive branch departments/offices (not including the Buffalo and Erie County Public Library), the Office of the County Comptroller, County Clerk, County Legislature, and Board of Elections shall receive a 4% cost of living adjustment effective in 2014; and be it further

RESOLVED, managerial-confidential employees in the Office of Sheriff shall receive a 2% cost of living adjustment effective in 2014; and be it further

RESOLVED, that all elected officials and managerial-confidential employees, including those in the Offices of the Sheriff and District Attorney, shall be required as of January 1, 2014 to participate in the Value health insurance plan, paying 15% of the cost of said plan, or, if they choose to remain in the Core or Enhanced health plans, they shall be required to pay 100% of the cost of the difference; and be it further

RESOLVED, that effective January 1, 2014, as is the case for the new collective bargaining agreements for the Teamsters, Sheriff PBA, NYSNA and CSEA Corrections Officer unit, all elected officials and managerial-confidential employees in all departments and offices who waive insurance coverage shall be eligible for a monthly health insurance waiver stipend with employees eligible for single coverage receiving \$150 every month to be paid in two equal installments of \$75 each and employees eligible for family coverage receiving \$300 every month to be paid in two equal installments of \$150 each, with the following condition that in an instance where such employee is eligible to be covered for health insurance by another County employee or County retiree, no waiver payments shall be due.

90. RESOLVED, that the Director of Budget and Management is authorized to adjust fringe benefit accounts in departments as necessary to address changes in the County's required employer contribution obligations to the New York State and Local Retirement System as noted in Fund Center 14010.

91. RESOLVED, that the Director of Budget and Management is authorized to renumber all Budget Resolutions to include and incorporate budget resolutions approved by the Erie County Legislature; and be it further

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

