

**Summary Of 2007 Matrix Initiatives
As Of 8/18/06**

Legislature Committees

	2006 Budget*	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.
Community Enrichment					
Library	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Economic Development

DPW	\$0	\$906,000	\$200,000	\$200,000	\$1,060,000
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Energy & Environment

Environment & Planning	\$0	\$41,000	\$0	\$0	\$0
Parks	\$ 218,000	\$ 643,000	\$ 754,000	\$743,000	\$733,000

Finance & Management

Comptroller	\$0	\$50,000	\$250,000	\$300,000	\$350,000
Div. of Bud. Mgmt. & Fin	\$366,000	\$8,262,000	\$650,000	\$1,150,000	\$1,850,000
Risk Management	\$1,363,000	\$2,165,000	\$2,929,000	\$3,854,000	\$4,348,000

Government Affairs

County Clerk	\$3,913,000	\$2,949,000	\$8,297,000	\$9,121,000	\$9,338,000
County Exc. & Co Atty	\$147,000	(\$34,000)	\$146,000	\$145,000	\$144,000
County Legislature	(\$160,000)	\$462,000	\$0	\$0	\$0
DISS	(\$666,000)	\$354,000	\$95,000	\$63,000	\$31,000
Labor Relations	\$0	\$14,130,000	\$0	\$0	\$0
Personnel	\$787,000	\$1,142,000	\$4,547,500	\$4,946,000	\$5,497,000
Purchasing	\$25,000	\$1,811,000	\$758,000	\$758,000	\$758,000

Health

Health	\$810,000	\$2,283,000	\$1,566,000	\$1,566,000	\$1,566,000
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Human Services

DSS & Mental Health	\$789,000	\$5,071,000	\$1,621,000	\$3,543,000	\$5,387,000
Medical Examiner	\$0	\$12,000	\$12,000	\$12,000	\$12,000
Senior Services	\$4,000	\$8,000	\$250,000	\$250,000	\$250,000
Veterans, EEO, Others	\$98,000	\$100,000	\$100,940	\$100,940	\$100,940

Public Safety

Central Police Services & Emerg Svcs	\$1,205,000	\$2,235,000	\$1,864,000	\$2,210,000	\$2,429,000
Sheriff & Corrections & Jail Mgmt	\$1,613,000	\$7,556,000	\$3,600,000	\$4,808,000	\$4,808,000

Tracking Data 8/18/2006

District Attorney
Probation / Youth

(\$52,000)	\$27,000	TBD	TBD	TBD
\$ 386,000	\$ 1,095,000	\$ 1,091,000	\$1,196,000	\$1,196,000

\$ 11,096,000	\$ 51,518,000	\$28,981,440	\$ 35,215,940	\$40,107,940
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KEY **FOCUS**

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Revised: 8/18/2006

COUNTY CLERK R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	REQUIRED ACTION
42	42- Adjust State Statute to Allow Recovery Admin. Costs	\$0	\$468,000	\$0	\$0	\$0	42 - County Legislature submitted a "home rule" request to the State Legislature to impose \$5 surcharge-- which was determined to be against State law.	NF	42 - Remove from Matrix in the future
43	43 - Increase Pistol Permits to Comparable Rates	\$38,000	\$38,000	\$58,000	\$58,000	\$58,000	43 - 2007 numbers are higher due to the implementation of photo ID and associated higher fees.	C	43 - Note: 2008 may be higher depending on public acceptance of new photo plastic ID cards.
45	45 - Increase of Motor Vehicle Fees	\$800,000	\$820,000	\$820,000	\$900,000	\$950,000	45 - Complete & In Effect since 10/1/05 Good news - 2008 and beyond should be higher than estimated due to impact of the 5 year renewal process.	C	45 - None. Item must be combined with #46 below.
46	46 - Reopen Auto Bureaus Previously Closed: Revenue Enhancement [Satellites]	\$1,317,000	\$1,719,000	\$1,317,000	\$1,717,000	\$1,790,000	46 - The opening of the Satellite offices are proceeding, although 2006 revenues may not be entirely achieved. Thus, PFM estimates appear high for 2007.	IP	46 - Completion of all current plans for opening of all locations.
47	47 - Establish New Work Rules for Satellite Ofc. to meet demand	In #46	\$52,000	In #46	In #46	In #46	47 - Complete. Services are planned around the schedule of the municipalities. See #46.	C	47 - None
44	44 - Restore Registrar's Office	(\$142,000)	(\$148,000)	(\$148,000)	(\$154,000)	(\$160,000)	44 - In process. Hiring is a ramp-up activity due to employee training.	IP	44 - None
CLK - A	CLK - A New Initiative. Collect Vehicle Use Tax.	\$1,900,000	\$0	\$5,500,000	\$5,600,000	\$5,700,000	CLK - A - New revenue initiative starts 4/1/06. Estimate for 2007 may be revised based upon actual experience in 2006	C	CLK - A - None
CLK - B	CLK - B Increase various Registrar fees	\$0	\$0	\$750,000	\$1,000,000	\$1,000,000	CLK - B County Legislature to submit "Home Rule" request to State Legislature for 4/1/07 implementation	IP	Action by County and State Legislature
		\$3,913,000	\$2,949,000	\$8,297,000	\$9,121,000	\$9,338,000			

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

Tracking Data 8/18/2006

CO EX & CO ATTORNEY R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
80	80 - Automated Resolution Filing (Partnership Report)	TBD	TBD	TBD	TBD	TBD	80 - County Executive's Office is preparing a proposal for an automated resolution filing system.	IP	80 - Finalize draft proposal & review with stakeholders.
81	81 - Establish "Countystat" System to Improve Management Accountability and Planning	\$0	(\$100,000)	\$0	TBD	TBD	81 - Discussions with the City of Buffalo to pursue jointly are underway. IT Director to create issues list for review.	IP	81 - Efficiency Grant requests will be made to manage any required county investment.
82	82 - Reduce Office of County Executive Expenditures while Maintaining Capacity to Implement Four-Year Plan Savings and Cost-Recovery Initiatives	\$200,000	\$120,000	\$200,000	\$200,000	\$200,000	82 - The Office of the County Executive has implemented organizational efficiencies to achieve \$200,000 in 2006 savings - to continue in 2007.	C	82 - DONE
83	83 - Add Clerk to Improve Productivity	(\$53,000)	(\$54,000)	(\$54,000)	(\$55,000)	(\$56,000)	83 - Clerk was added in 2006 budget.	C	83 - DONE
		\$147,000	(\$34,000)	\$146,000	\$145,000	\$144,000			

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COUNTY LEGISLATURE R1

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
146	146 - Continue Identifying Savings in the County Legislature's Operations	(\$160,000)	\$124,000	TBD	TBD	TBD	146 - The Partnership Report outlined an approach to realign the Legislature's resource allocation toward core services as outlined in County Charter. Plans for realignment opportunities being considered.	R	146 - Decision by EC Legislature.
147	147 - Adjust Legislators' Salaries to Regional Norms (Partnership Report)	\$0	\$338,000	TBD	TBD	TBD	147 - Analysis presented in the Partnership Report compares Legislature salaries in Erie County (\$42,500 for non-leadership position) to that of Albany (\$32,000), Onondaga (\$22,000), Monroe (\$18,000), and Niagara (\$15,000) Counties, indicating that Erie is well above the norm. This initiative would implement the Partnership's recommendation of reducing salaries downward by \$22,500 a year. The Administration neither promotes nor rejects this initiative, but presents it as an option for the Legislature to consider for gap reduction through the Charter	OH	147 - Decision by EC Legislature.
148	148 - Evening Meetings for County Legislature (Partnership Report)	TBD	TBD	TBD	TBD	TBD	148 - Evening meetings would both enhance public access to the legislative process and encourage "citizen legislators" who can work at another job during the day	R	148 - Decision by EC Legislature.
		(\$160,000)	\$462,000	\$0	\$0	\$0			

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COMPROLLER R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
104	104 - Investment Management	\$0	\$50,000	\$250,000	\$300,000	\$350,000	104 - Improved cash flow techniques and extending maturities on some investments will increase investment returns.	R	104 - Confirm target for 2007.
105	105 - Competitively Bid Out Banking Services	TBD	TBD	TBD	TBD	TBD	105 - In aggregate, the County's current banking relationships offer competitive interest rates and reasonable fees. However, cost savings are typically found through a competitive procure process for banking services. In addition to fee savings, the County may also realize improvements in earnings on bank deposits. Renegotiation of banking services would lead to the largest cost savings and/or earnings enhancement of any of the cash management initiatives.	R	105 - RFP has been issued for new banking providers. Savings will be determined when proposals are received
106	106 - Adopt Flexible Bond Resolutions	TBD	TBD	TBD	TBD	TBD	106 - Researching	R	106 - Determine actions.
		\$0	\$50,000	\$250,000	\$300,000	\$350,000			

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CENTRAL POLICE SERVICES & EMG SVC R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
48	48 - Merge Emergency Services into Central Police Services	\$115,000	\$136,000	\$115,000	\$115,000	\$115,000	48 - In place.	IP	48 - Change in place - EC Charter expected to ratify the change.
49	49 - Consolidation & Managed Competition for Radio Maintenance	\$0	\$22,000	\$22,000	\$22,000	\$22,000	49 - Through evaluation of this idea - a better idea emerged increasing revenue via in-sourcing.	IP	49 - Meeting with providers to effect revenue.
68	68- Institute a \$.30 wireless surcharge to offset 911 costs	\$830,000	\$1,229,000	\$1,229,000	\$1,400,000	\$1,600,000	68- Approved by County and State Legislatures	C	None
69	69 - Joint Buff & EC Emerg. Com. Ctr	\$0	TBD	TBD	TBD	TBD	69 - Re-energizing discussions with the City of Buffalo. Savings will be determined from those discussions.	IP	69 - Discussions are underway with the City of Buffalo.
70	70 - Criminal History Record for: Home Health Care	\$0	\$21,000	\$21,000	\$21,000	\$21,000	70 - In process. Positive results expected.	IP	70 - NONE
71	71 - Criminal History Record for Landlords	\$0	\$6,000	\$6,000	\$6,000	\$6,000	71 - In process. Positive results expected.	IP	71 - Done
72	72 - Police Training in ECC	\$0	\$392,000	\$111,000	\$286,000	\$305,000	72 - Draft agreement being worked with ECC. Start-up funding for ECC is required for 3 yrs. Four yr payback. Want to start ASAP	IP	72 - Need to apply to ECFA for funding \$100,000 yr. one & obtain Legis. approval.
73	73 - Homeland S. Radio Syst. Pilot	TBD	TBD	TBD	TBD	TBD	73 - Plan to re-engage with Homeland Security	IP	73 - Plan to re-engage with Homeland Security
111	111- Consolidate 911 Call Taking & Dispatch; Sheriff, CPS, Emg.	\$260,000	\$429,000	\$360,000	\$360,000	\$360,000	111 - CPS is working on a consolidation effort. Proposal does not include City of Bflo.	IP	111 - Implemented as of July 1, 2006.
		\$1,205,000	\$2,235,000	\$1,864,000	\$2,210,000	\$2,429,000			

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DISS FLT MGT

DISS & FLEET MGMT. R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
65	65 - DISS FTE restoration	(\$498,000)	(\$690,000)	(\$540,000)	(\$560,000)	(\$580,000)	65 - Staff has been restored in order to insure security and functionality.	C	65 - NONE
119	119 - Paperless Systems	TBD	TBD	TBD	TBD	TBD	119 - Evaluation underway on where the opportunities exist to effect savings.	IP	119 - Review results to determine next steps.
120	120 - Restore Internal Print Shop Services	\$109,000	\$170,000	\$170,000	\$170,000	\$170,000	120 - Internal print services are being restored to gain savings in 2006 & 2007.	IP	120 - NONE. In process of implementation.
121	121 - Resume IT Replacement	\$0	TBD	TBD	TBD	TBD	121 - Evaluate staffing needs to quickly replace older work stations -- they have been paid for and reduce costs for workstation administration and maintenance	IP	121 - Determine strategy to quickly replace older work stations as soon as possible.
122	122 - Determine the Economic Viability of the "Community Owned Dark Fiber Project" (Erie Niagara Partnership)	\$0	CAPITAL	CAPITAL	CAPITAL	CAPITAL	122 - Evaluating the question of needed bandwidth in the county.	R	122 - Done in conjunction with U of Buffalo, results to be reviewed.
123	123 - Assess Use of the WAN Infrastructure to Reduce Circuits No Longer in Use (Erie Niagara Partnership)	\$0	\$39,000	\$24,000	\$24,000	\$24,000	123 - Analysis underway on reducing monthly recurring charges on 13 T-1 connections.	IP	123 - 2008 savings should be higher once current contract expires at end of 2007.
124	124 - Convene an Interdepartmental Fleet Management Coordinating Council	TBD	TBD	TBD	TBD	TBD	124 - Combined with initiative #126 - Fleet Management. Which is currently being done.	IP	124 - NONE. Combined with initiative #126 - Fleet Management. Which is currently being done.
125	125 - Establish Support and Authority for Full Fleet Consolidation	\$0	\$287,000	\$287,000	\$287,000	\$287,000	125 - Combined with initiative #126 - Fleet Management. Which is currently being done. Fleet manager will accomplish.	IP	125 - NONE. Combined with initiative #126 - Fleet Management. Which is currently being done.

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DISS FLT MGT

DISS & FLEET MGMT. R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
126	126 - Appoint a Fleet/Contract Manager and Support Staff	(\$277,000)	(\$277,000)	(\$290,000)	(\$302,000)	(\$314,000)	126 - A professional fleet manager is in place.	IP	126 - Fleet manager will track and report on savings initiatives.
127	127 - Conduct Competitive Contracting Process for Fleet Management	\$0	\$266,000	\$0	\$0	\$0	127 - Decision has been made to handle fleet management internally.	C	127 - Remove from future matrix items.
128	128 - Reduce the Size of the Vehicle and Equipment Fleet	\$0	\$444,000	\$444,000	\$444,000	\$444,000	128 - Fleet size is the super-variable driving overall costs. This will be managed by the new Fleet Manager, now in place	IP	128 - New Fleet Manager to create forward looking plan to create savings.
131	131 - Improve Fuel Management	\$0	\$30,000	\$ in #128	\$ in #128	\$ in #128	131 - This will be managed by the new Fleet Manager, now in place.	IP	131 - Review Fleet Mgr. Plans
132	132 - Acquire Automated Fleet Management Tracking Capabilities	\$0	TBD	\$ in #128	\$ in #128	\$ in #128	132 - This will be managed by the new Fleet Manager, now in place.	IP	132 - Review Fleet Mgr. Plans
133	133 - Implement an Automated Vehicle Sharing Program	\$0	\$75,000	\$ in #128	\$ in #128	\$ in #128	133 - This will be managed by the new Fleet Manager, now in place.	IP	133 - Review Fleet Mgr. Plans
134	134 - Purchase Pre-Owned Light-Duty Vehicles	\$0	\$11,000	\$ in #128	\$ in #128	\$ in #128	134 - This will be managed by the new Fleet Manager, now in place.	IP	134 - Review Fleet Mgr. Plans
135	135 - Create an Annual Purchasing Plan ("APP")	TBD	TBD	TBD	TBD	TBD	135 - This will be managed by the new Fleet Manager, now in place.	IP	135 - No new vehicle purchase planned in 2007.
136	136 - Explore Global Positioning System ("GPS") Technology	\$0	(\$1,000)	\$ in #128	\$ in #128	\$ in #128	136 - This will be managed by the new Fleet Manager, now in place. See also #123, #133	IP	136 - Review Fleet Mgr. Plans
137	137 - Use Online Auctions for Disposing of Surplus Property	TBD	TBD	TBD	TBD	TBD	137 - Many governments are using "eBay" strategies for disposing of surplus property.	R	137 - Create plan and evaluate.
		(\$666,000)	\$354,000	\$95,000	\$63,000	\$31,000			

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Tracking Data 8/18/2006

DISTRICT ATTY R1

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
74	74 - Daily Download of Felonies in Localities Other than Buffalo	TBD	TBD	TBD	TBD	TBD	74 - Enable to District Attorney's Office to Download Daily a Record of Felonies Committed Across the County	R	74 - TBD
75	75 - Feed CPS Data into District Attorney's Office	TBD	TBD	TBD	TBD	TBD	75 - Feed Data from Central Police Services to District Attorney's Office to allow for District Attorney's Office to become aware sooner of their cases	R	75 - TBD
76	76 - Assess Establishment of Complaint Room Approach to Avoid Unnecessary Jail Time through Prosecutorial Decision-making Immediately after Arrest	TBD	TBD	TBD	TBD	TBD	76 - Install a Complaint Room which increases the contact between the D.A.'s office and arresting officers, reduces officer's appearances in court, and reduces the caseload the D.A.'s office handles beyond the Complaint Room	R	76 - TBD
77	77- Scan Misdemeanors and Records	(\$52,000)	\$27,000	TBD	TBD	TBD	77 - Record misdemeanor records through scanning	R	77 - TBD
		(\$52,000)	\$27,000	TBD	TBD	TBD			

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DIV OF BUDGET MGMT R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
88	88 - Centralize Collections & Receivables Management	\$200,000	\$4,122,000	\$250,000	\$250,000	\$250,000	88 - Central unit has been established. Future savings opportunities are being analyzed. PFM estimates appear overstated with regards to ECMCC.	IP	88 - Pursue 2006 effort and continue in 2007 and 2008.
89	89 - Establish Productivity Bank Approach to Investing in Savings-Enhancement Projects	\$0	\$1,046,000	TBD	\$500,000	\$1,000,000	89 - This idea is being analyzed. No specific savings have been identified for 2007.	R	89 - As this process goes forward Erie County will be pursuing all legitimate opportunities that will result in reoccurring savings.
90	90 - Develop and Implement Market-Based Revenue Program	\$166,000	\$416,000	\$400,000	\$400,000	\$400,000	90 - Determination of actual County Properties and then review potential	IP	90 - Engagement of a technical specialist/marketing expert who is conducting an analysis.
162	162 - Reduce the Cost of Government Regulations and Compliance	\$0	\$2,310,000	TBD	TBD	TBD	162 - This idea is being analyzed. No specific savings have been identified for 2007 or 2008.	R	162 - Review analysis when complete.
164	164 - Adjust County-Controlled Fees to Keep Pace with Inflation	\$0	\$368,000	\$0	\$0	\$200,000	164 - Will examine for future year potential -Health, Parks, Clerk & other fees have been increased else where in this matrix.	OH	164 - Will examine for 2009 and beyond.
101	101 - Restore Budget's Central Role in Capital Planning	\$0	\$0	\$0	\$0	\$0	101 - Currently being implemented.	IP	101 - Continue
102	102 - Establish Clear Fund Balance Policies	\$0	\$0	\$0	\$0	\$0	102 - Currently being implemented.	IP	102 - Continue
166	166 - Assess the County's Span of Control	\$0	\$0	\$0	\$0	\$0	166 - Assess the County's Span of Control	R	166 - Review the County's Span of Control
103	103 - Develop Clear Inter-fund Borrowing Policies	\$0	\$0	\$0	\$0	\$0	103 - Currently being implemented.	IP	103 - Continue
95	95 - Develop Accurate Budget Monitoring Reports	\$0	\$0	\$0	\$0	\$0	95 - Currently being implemented.	IP	95 - Continue
96	96 - Develop Meaningful Balance Sheet Monitoring Reports for decision makers	\$0	\$0	\$0	\$0	\$0	96 - Currently being implemented.	IP	96 - Continue
97	97 - Develop Accurate Revenue Estimates	\$0	\$0	\$0	\$0	\$0	97 - Currently being implemented.	IP	97 - Continue
98	98 - Develop Fiscal Performance Indicators/Benchmarks	\$0	\$0	\$0	\$0	\$0	98 - Currently being implemented.	IP	98 - Continue
99	99 - Develop Flexible Reporting Tools	\$0	\$0	\$0	\$0	\$0	99 - Currently being implemented.	IP	99 - Continue
100	100 - Develop Formal Debt Affordability/Criteria Policy	\$0	\$0	\$0	\$0	\$0	100 - Currently being implemented.	IP	100 - Continue
		\$366,000	\$8,262,000	\$650,000	\$1,150,000	\$1,850,000			

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DEPT OF PUBLIC WORKS R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
138	138 - Space Audit and Optimization	\$0	\$341,000	\$140,000	\$140,000 and TBD	\$1,000,000	138 - A - Improvements to 2nd Floor Rath Bldg will provide reoccurring savings of 140k. B Further savings to be determined via consultant to be paid for through Efficiency Grant \$.	R	138 - A. Space Committee to create plan. EEC has submitted a request to ECFSA for Efficiency Grant to create a master space plan.
139	139 - Competition/Janitorial Services	\$0	\$72,000	\$0	\$0	\$0	139 - 100% of DPW janitorial services are reimbursed at 100% by NYS (\$1Mil/Yr.)	NF	139 - NONE
140	140 - Imp Staffing Snow Plow Ops	\$0	TBD	\$0	\$0	\$0	140 - Now at 43% fewer people, this was implemented to manage the 2005 cuts. One operator to now remain in force. SIGNIFICANT SAVINGS CONTRIBUTIONS WERE MADE IN 2005 BY DPW& are not available for future years.	NF	140 - NONE
141	141 - Snow Plowing, Contracts with other Municipalities	\$0	\$0	\$0	\$0	\$0	141 - Possible Candidate for Shared Services Grants. But requires multiple municipalities to all agree. Unlikely unless mandated by county legislature. NO PLANS. DROPPED.	NF	141 - NONE
142	142 - Review Energy Purchasing Policies	\$0	\$90,000	\$0	TBD	TBD	142 - Significant energy savings continue to be achieved & budgeted each year for Erie County. Added smaller energy savings ideas require funding to achieve.	IP	142 - DPW to request ECFSA Efficiency Grant funding to achieve added savings. 1. Parks small building improvements. 2. Co-Gen feasibility study. 3. Incremental long term energy reductions.
143	143 - Have Energy Svc Agmt w/Buf/ BEDC on Heat	\$0	\$140,000	\$0	TBD	TBD	143 - Currently under study by consultant to determine the feasibility of a central heating plant.	R	143 - Study to be completed by end of 2006 for future year savings.
144	144 - Imp Allocation of Rd/Hwy	\$0	\$263,000	\$0	\$0	\$0	144 - Requires multiple municipalities to agree. Unlikely.	R	144 - DPW to continue negotiations with interested parties.
145	145 - Automate Inspections (Fire & Building)	\$0	\$0	\$0	\$0	\$0	145 - Await new future technology.	NF	145 - NONE
DPW-A	Increase permit fees for special hauling	\$0	\$0	\$60,000	\$60,000	\$60,000	To be implemented effective 10/1/06	IP	146 - NONE
		\$0	\$906,000	\$200,000	\$200,000	\$1,060,000			

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DEPARTMENT OF SOCIAL SERVICES & MENTAL HEALTH R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
50	Reduce Residential Treatment Center(RTC) Expenditures	\$1,499,000	\$2,366,000	\$2,366,000	\$2,868,000	\$3,293,000	50 - Community based service contracts designed to decrease RTC \$ are in place. Tracking systems to verify reductions in RTC children, care days/length of stay and expenditures. Joint Initiative With DMH & DSS.	IP	50 - Implementation in progress.
56	56 - Combat Medicaid Fraud and Abuse	\$0	\$1,398,000	\$0	\$250,000	\$500,000	56 - MOU to start county fraud and abuse activities initiated with NYS Dept. of Health. Requires clarifications regarding reimbursement & recovery with NYS Medicaid Inspector General.	IP	56 - Awaiting approval to initiate pilot program to test cost recovery program.
57	57 - Fiscal Sanction Avoidance	\$0	TBD	\$0	\$0	\$0	57 - Issues have been discussed with NYSDOH & they will track Qlty claims vs. 2005 base year. EC will have the opportunity to explain & justify any changes and thus avoid reimbursement disallowances.	R	57 - TBD
58	58 -Special State Assistance	\$0	TBD	TBD	TBD	TBD	58 - Ongoing discussions with NYSDOH. The Disease Management Demo proposal was not funded but is willing to consider future proposals for Medicaid cost containment or revenue enhancement on a demonstration basis.	R	58 - Identify, evaluate, and propose additional possible initiatives.
59	59 - Increase Use of Donated Funds to Provide Match for State Children's Services Funding	\$0	\$2,000,000	\$0	\$0	\$0	59 - This initiative by DSS is intended only to restore lost County funding from 2005 cuts.	NF	59 - NONE. This initiative will be removed from any further reports.
60	60 - Increase Third-Party Health Insurance Collections	\$0	\$100,000	\$0	\$0	\$0	60 - No further savings possible. This item is covered under the Medicaid Cap.	NF	60 - NONE. This initiative will be removed from any further reports.
61	61 - Expand Use of Facilitated Enrollers	\$0	TBD	TBD	TBD	TBD	61 - Under review. The infrastructure in the community does not exist to allow for expanded enrollment and there is a PERB ruling that now prohibits delegation of required Medicaid face-to-face interviews. It is conceivable expanded facilitated enrollment could lead to higher Medicaid application volumes and increased workload for County Staff.	R	61 - TBD

Tracking Data 8/18/2006

DEPARTMENT OF SOCIAL SERVICES & MENTAL HEALTH R2B

8/18/2006

SM		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
62	62 - Meet Waiver Requirements for Case Supervisory Review	\$0	TBD	\$0	\$0	\$0	62 - Case Supervisory Review waivers have been approved for approved Temporary Assistance & Food Stamp eligibility functions. A proposed waiver for the Medicaid eligibility function has not been approved and alternatives are under review. There are no savings associated with this initiative. Avoids future added costs if waivers are not approved.	R	62 - Continue discussions with NYSDOH regarding a Medicaid waiver.
63	63 - Implement Automated Medicaid Eligibility System	\$0	TBD	TBD	TBD	TBD	63 - NYSDOH is rolling out its new Electronic Eligibility Determination System 2QTR. 2006. We anticipate being included. This new system may or may not be more efficient than the current County system.	R	63 - Implement the new State EEDS in conjunction with NYSDOH and evaluate vs. current system.
64	64 - Social Services FTE Restoration	(\$710,000)	(\$973,000)	(\$745,000)	(\$775,000)	(\$806,000)	64 - Staff restorations occurred because of concerns about Federal penalties and maintenance of effort regulations.	C	64 -NONE
66	66 - Monitor Payments from OMRDD	\$0	\$180,000	\$0	\$0	\$0	66 - No further savings possible. This item is covered under the Medicaid Cap.	NF	66 - NONE. This initiative will be removed from any further reports.
159	Enhance Efforts to Implement Blueprint for Change, Integrated Case Management and Other Cost Saving Initiatives	\$0	\$0	\$0	\$1,200,000	\$2,400,000	159 - The Department has made significant progress and has many notable results in cost saving, particularly in case management, disease management, and use of community services. Ongoing efforts in this multi-year effort will focus on services reconfiguration which results in better integrated services and more cost effective outcomes for consumers. Savings will be realized through long term reductions in program costs, rather than from any associated structural reorganization.	IP	159 - EC has submitted Efficiency Grant Request to ECFSA- See proposal for details.
		\$789,000	\$5,071,000	\$1,621,000	\$3,543,000	\$5,387,000			

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Tracking Data 8/18/2006

ENVIRONMENT & PLN R2A

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
109	109 - Charge Local Developers for 239 Reviews	\$0	\$41,000	\$0	\$0	\$0	109 - Determined to be against State Law	NF	109 - None, remove from future Matrix reports
		\$0	\$41,000	\$0	\$0	\$0			

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Tracking Data 8/18/2006

HEALTH R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
51	51 - Increase Medicaid and Private Insurance Collections for Early Intervention Program Participants	\$0	\$467,000	\$56,000	\$56,000	\$56,000	51 - PFM estimate is overstated. Accurate cost savings opportunity has been determined by DOH.	C	51 - Seek available reimbursement opportunities.
52	52 - Develop a Regional Automated Public Health Laboratory Testing Program	\$0	\$210,000	\$210,000	\$210,000	\$210,000	52 - Strategy is developed. Awaiting Effic. Grant funding in order to make technology and marketing investments.	IP	52 - EC to attain ECFSa Funding.
53	53 - Increase Revenue by Increasing Medicaid Reimbursement	\$0	\$101,000	TBD	TBD	TBD	53 - Discussions underway with ECMCC regarding operation of DOH clinics.	IP	53 - Reimbursement opportunity will be determined based upon discussion outcome.
54	54 - Increase Revenue by Increasing Inspection and Other Fees	\$810,000	\$1,505,000	\$1,300,000	\$1,300,000	\$1,300,000	54 - Original PFM recommendation for DOH fees to be proposed to EC Legis.	IP	54 - EC Legis. to review & approve.
		\$810,000	\$2,283,000	\$1,566,000	\$1,566,000	\$1,566,000			

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LABOR RELATIONS R2

8/18/2006

		2006 Budget	2007 PFM	2007PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
37	37 - Achieve Target Savings from Collective Bargaining.	\$0	\$12,330,000	TBD	TBD	TBD	37 - Discussions with labor unions continue.	IP	37 - Union agreement.
38	38 - Continue Active Focus on Benefit Cost Containment via Labor-Management Health Care Coalition (LMHC) to Hold Annual Cost Increases at or Below 7% by 2007 and 10% Thereafter. Insurance, Rx, medical claims, elim. acupuncture & massage, mail order Rx, adj all co pays.	\$0	\$1,800,000	TBD	TBD	TBD	38 - Discussions with labor unions continue.	IP	38 - Union agreement.
39	39 - Negotiate Greater Flexibility to Subcontract	\$0	\$0	\$0	\$0	\$0	39 - Included in Int #37.	IP	39 - Negotiate clear County process for competitive contracting to ensure flexibility to move forward with optimal approach for service delivery. Examples include: golf course operation, payroll production, and mowing and grounds maintenance. Savings associated with such initiatives are identified separately
40	40 - Negotiate Flexibility and Tools for Effective Workforce Operational Management	\$0	\$0	\$0	\$0	\$0	40 - Included in Int #37.	IP	40 - Negotiate clear County process for competitive contracting to ensure flexibility to move forward with optimal approach for service delivery. Examples include: golf course operation, payroll production, and mowing and grounds maintenance. Savings as are identified separately.
		\$0	\$14,130,000	\$0	\$0	\$0			

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LIBRARY R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
107	107 - Sell Mobile Library Tractor	\$0	\$0	\$0	\$0	\$0	107 - The Library has determined it is not cost effective to operate a mobile library program. County Capital bonds funded the purchase of a Tractor and Mobile Library Trailer Unit in 2001 for approximately \$200,000. Title was retained by the County, for Library use. The Library has determined there is no longer an effective library use for this property; therefore, the property may revert to Erie County upon confirmation by the Library Board of Trustees. In such case, the sale proceeds would be realized directly by the General Fund. However, fiscal difficulties faced by many library systems in the U.S. combined with a trend towards smaller more maneuverable vehicles has significantly lowered the value of tractor trailer based bookmobiles. Realizable value at auction may be less than \$50,000.	R	107 - To prepare for 2006 EC Vehicle Auction & investigate other options to benefit EC.
108	108 - Expand Centralized Human Resources (All Libraries Join CHR)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	108 - Expansion of the Centralized Human Resources (CHR) Program is under-way. The Orchard Park Public Library joined in late 2005; the Eden, Elma, and North Collins Public Libraries joined in early March 2006; the Clarence Public Library is scheduled to join on April 15, 2006; and the Hamburg Public Library is expected to join in late May/early June 2006. Anticipated savings from CHR participation were built into the 2006 Budget. Had the library not expanded this program, an additional library would have likely closed. [A total of 15 libraries and mobile library operations closed in late 2005 to allow the library to absorb library book/material funding and operate a smaller library system with county support of \$21.7 million solely in the form of the Library Property Tax. This level of support is less than the library received a decade ago and 24.5% less than allocated to the library in 2004 when the County provided \$24.2 million library tax plus \$4.5 million County Capital for library material]. Impacts the Library Fund.	C	108 - NONE
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000			

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Tracking Data 8/18/2006

MEDICAL EXAMINER R2

8/18/2006

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

SENIOR SERVICES

S		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTION REQUIRED
67	67 - Transfer Additional Responsibilities to Contract Service Providers	\$4,000	\$8,000	\$250,000	\$250,000	\$250,000	67 - Senior van services have been contracted out.	C	67 - NONE

VETERANS, EEO, OTHERS

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

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Tracking Data 8/18/2006

PARKS DEPARTMENT R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	REQUIRED ACTION
1	1 - Increase Green Fees for County Golf Courses	\$329,000	\$336,000	\$336,000	\$336,000	\$336,000	1 - DONE	C	1 - NONE
2	2 - Secure Wendt Mansion Concessionaire	\$0	\$20,000	\$0	TBD	TBD	2 - County Legislature to take a lead on defining future use of Wendt Mansion	IP	2 - Awaiting guidance from County Legislature
3	3 - Pursue Competitive Practices for Golf Course Operation	\$0	\$233,000	TBD	TBD	TBD	3 - RFP being issued. Feasibility will be based upon RFP results.	R	3 - Evaluate proposals and choose potential vendor. May require ECFA Grant Funds.
4	4 - Institute Active Forest Management Program	\$120,000	\$239,000	\$270,000	\$270,000	\$270,000	4 - Forest management program has been implemented.	C	4 - NONE
5	5 - Increase Camping Fees	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	5 - Fee increase has been implemented.	C	5 - NONE
6	6 - Institute Boat Launch Fee	\$25,000	\$26,000	\$15,000	\$15,000	\$15,000	6 - Establish boat launch fee has been implemented.	C	6 - NONE
7	7 - Support Creation of Regional Parks Conservancy (RPC) to manage. EC Parks	\$0	\$0	\$0	TBD	TBD	7 - Evaluation continuing for possible 2008 time frame.	R	7 - Strategy development required.
8	8 - Restore Park Staffing to Sustainable Levels until RPC	(\$269,000)	(\$280,000)	(\$280,000)	(\$291,000)	(\$301,000)	8 - DONE.	C	8 - NONE
9	9 - Establish Parks and Recreation Management Information System	\$0	\$48,000	\$0	\$0	\$0	9 - Better inventory control is in place - & being used to sustain the 2005 reductions.	C	9 - NONE
10	10 - Review City of Buffalo Parks Fees for Potential Adjustments	\$0	\$8,000	\$0	\$0	\$0	10 - Not feasible given current status of current City / County mgt agreement.	NF	10 - NONE
149	149 - Explore Potential Expansion of Recreational items (Batting, Driving Range, etc.)	\$0	TBD	TBD	TBD	TBD	149 - Same process as item # 3 above.	R	149 - Same process as item # 3 above.
167	167 - Pursue Partnerships With Local Municipalities To Manage Appropriate County Parks	TBD	TBD	TBD	TBD	TBD	167 - Not being pursued at this time.	OH	167 - NONE
PKS - A	PKS - A - Institute parking fees.	\$0	\$0	\$400,000	\$400,000	\$400,000	PKS - A - New proposal being developed for County Legislature.	IP	PKS - A - County Legislature approval.
		\$218,000	\$643,000	\$754,000	\$743,000	\$733,000			

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Tracking Data 8/18/2006

PERSONNEL R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
32	32 - Pursue Federal Part D Reimbursement for Providing Retiree Prescription Drug Benefit	\$600,000	\$800,000	\$1,600,000	\$2,000,000	\$2,000,000	32 - Program being successfully being implemented for 2007.	IP	32 - In progress. NONE
33	33 - Improve Attendance Monitoring and Payroll Controls	\$0	\$57,000	\$180,000	\$180,000	\$180,000	33 - This position has been created and savings greater than PFM estimates are expected for 2007.	IP	33 - Budget needs to determine department allocation of savings.
34	34 - Co-Locate Personnel and Labor Relations to Support Coordinated Approach and Minimize Support Staff Needs	TBD	TBD	\$0	\$0	TBD	34 - Been evaluated. No savings is feasible.	NF	34 - Remove from future matrix reports
35	35 - Restore One Front-Line Personnel Department Position to Ensure Appropriate Service, Supported by Increased Exam Fees	(\$28,000)	(\$5,000)	(\$29,500)	(\$31,000)	(\$33,000)	35 - Position implemented.	C	35 - NONE
36	36 - Conduct Training Needs Assessment and Enhance Employee Development	\$0	(\$100,000)	\$0	TBD	TBD	36 - Will work with Dir. Personnel on Efficiency Grant proposals for training that can produce cost savings opportunities.	IP	36 - Efficiency Grant proposals to be written.
41	41 - Restructure Managerial Confidential Employee Compensation Package	\$215,000	\$390,000	\$350,000	\$350,000	\$350,000	41 - Restructuring is complete.	C	41 - NONE
PER-A	41 - Contain Health Care Costs	\$0	\$0	\$2,447,000	\$2,447,000 & TBD	\$3,000,000	PER-A - Based upon utilization trends, overall health care costs projected to increase 11% in 2007 - vs. plan assumption of 13.7% -- thus yielding a gain of \$847k. Prescription costs expected to decline \$1.6 million because of switch to generic drugs.	IP	PER-A - Continue to monitor trends and finalize estimate for 2007 budget.
		\$787,000	\$1,142,000	\$4,547,500	\$4,946,000	\$5,497,000			

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PROBATION / YOUTH DETENTION R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	REQUIRED ACTION
12	12 - Establish Supervision Fee for Probationers	\$252,000	\$257,000	\$500,000	\$500,000	\$500,000	12 - County currently collecting these fees - despite lack of action by State Legislature	IP	12 - Probation to accelerate fee collection
13	13 - Institute Fee for Probationer (Drug) Testing	\$31,000	\$32,000	\$60,000	\$60,000	\$60,000	13 - County currently collecting these fees - despite lack of action by State Legislature	IP	13 - Probation to accelerate fee collection
14	14 - Establish Pre-Sentence Investigation Fee	\$0	\$306,000	\$0	\$0	\$0	14 - Appears to be prohibited by State regulations	R	14 - Remove from future matrix reports
15	15 - Implement an Electronic Monitoring Fee	\$29,000	\$29,000	\$60,000	\$60,000	\$60,000	15 - County currently collecting these fees -despite lack of action by State Legislature	IP	Probation to accelerate fee collection
16	16 - Increase DWI Supervision Fee	\$70,000	\$72,000	\$72,000	\$72,000	\$72,000	16 - Plan being worked	IP	16 - Plan being worked
17	17 - Evaluate Youth Detention Food Services Contract	TBD	TBD	TBD	TBD	TBD	17 -TBD Plan being worked	R	17 -Plan being worked
18	18 - Reduce Medical Expenditures for Youth Detention Services	TBD	TBD	TBD	TBD	TBD	18 - TBD Plan being worked	R	18 - Plan being worked
19	19 - Increase \$ Potential of Youth Detention Facility (48 beds to 64)	\$0	\$395,000	\$395,000	\$500,000	\$500,000	19 - Outreach to other counties is underway	IP	Obtain agreement from other counties
20	20 - Implement Custody and Visitation Investigations Fee	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	20 - Plan being worked	IP	20 - Plan being worked
25	25 - Purchase GPS and Electronic Monitoring Equipment for the Probation Department	\$0	TBD	TBD	TBD	TBD	25 - These will be paid with efficiency grant funds - with savings in the Sheriff area.	IP	25 - EC to attain ECFSA Funding. \$320,000
21	21 - Encourage Use of Juvenile Alternative Home Services	(\$117,000)	(\$121,000)	\$0	\$0	\$0	21 - Achieving same effect without spending dept. operating budget	C	21 - Achieving same effect without spending dept. operating budget
		\$ 386,000	\$ 1,095,000	\$ 1,091,000	\$ 1,196,000	\$ 1,196,000			

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

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PURCHASING R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
115	115- Improve Contract Competition. Best Practice.	\$20,000	\$134,000	\$134,000	\$134,000	\$134,000	115 - Laws must change to use PFM suggested best practices. Alternate methods are being deployed.	IP	115 - Need changes in General Municipal Law. Purchasing to implement alternate ideas - Bid Net & RFP Depot methods until laws chg.
116	116 - County Purchasing to utilize Best Practices like Strategic Sourcing.	\$0	\$1,450,000	\$500,000	\$500,000	\$500,000	116 - Utilize Strategic Purchasing. Change in State procurement statute necessary as above, as well as RFP process, staff training, and system improvements	IP	116 - Need changes in General Municipal Law. While awaiting law changes Purchasing is expanding use of Consolidated Bidding methods.
117	117 - Increase Other Government Purchasing on County Contracts	\$0	\$161,000	\$75,000	\$75,000	\$75,000	117 - Provide rebate incentives for local governments. Bid larger vol. Identifying resources to pursue.	IP	117 - Identification of necessary resources / consultants being pursued.
118	118 - Resume, with Better Internal Processes, the Use of Procurement Cards	\$5,000	\$66,000	\$49,000	\$49,000	\$49,000	118 - RFP being finalized to pursue. Due to already achieved staff reduction - savings will be less.	R / IP	118 - RFP to be sent and results to be quantified.
		\$25,000	\$1,811,000	\$758,000	\$758,000	\$758,000			

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RISK MGMT R2

8/18/2006

		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	ACTIONS REQUIRED
84	84 - Execute a comprehensive Risk Management Program. (Workers Comp.)	(\$137,000)	(\$131,000)	(\$141,000)	(\$146,000)	(\$152,000)	84 - Risk Management Committee is actively reviewing Workers Comp. cases. Brown & Brown of New York, Inc. has recommended a more comprehensive risk management plan for Erie County and a risk management position is being created in the personnel department.	IP	84 - Implement recommendations from the Brown & Brown study. Will confirm direction.
85	85 - Establish Comprehensive Risk Management Program	\$1,500,000	\$1,500,000	\$3,070,000	\$4,000,000	\$4,500,000	85 - Additional savings for 2007 are based upon the review process of Workers Comp. cases by the Risk Management Committee.	IP	85 - Implement recommendations from the Brown & Brown study. Will confirm direction.
86	86 - Pursue Pooled Insurance Bidding	TBD	TBD	TBD	TBD	TBD	86 - Brown & Brown needs further analysis to determine potential savings.	IP	86 - Review recommendations from the Brown & Brown study. Will confirm direction.
87	87 - Wrap Up Insurance Policy for Capital Construction	\$0	\$796,000	\$0	\$0	\$0	87 - Brown & Brown of New York, Inc. has determined that such an insurance policy is not economical given the size of the 2007-09 capital budgets	NF	87 - Remove from future matrix reports
		\$1,363,000	\$2,165,000	\$2,929,000	\$3,854,000	\$4,348,000			

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		2006 Budget	2007 PFM	2007 PROJ.	2008 PROJ.	2009 PROJ.	STATUS	CODE	REQUIRED ACTION
22	22 - Reduce Inmate Medical Costs. [340b, stop loss ins; etc.]	\$230,000	\$236,000	\$236,000	\$236,000	\$236,000	22 - New contracts with ECMCC to accomplish being pursued. Cost / timing proposals under review by EC Atty, Health & Sheriff.	IP	22 - Discussions underway. ECMCC & stakeholders to work out details.
23	23 - Realign Workforce - Target Staffing / limit OT \$.	\$271,000	\$538,000	\$540,000	\$540,000	\$540,000	23 - Sheriff presently hiring to reduce OT and acquire the savings.	IP	23 - Estimates for 2007 will be finalized based on first half 2006 actuals.
24	24 - Reduce No. of Inmates through alternatives; GPS; Elct. Bracelets; Officer training etc.	\$1,092,000	\$4,567,000	\$2,792,000	\$4,000,000	\$4,000,000	24 - Discussions underway with "Breaking The Cycle" Taskforce. NOTE: IT IS BELIEVED MORE \$\$ WILL BE FOUND FOR 2008	IP	24 - Request made to ECFSA for Efficiency Grant funding. See proposal for details.
26	26 - Update Federal Marshal Reimbursement	\$0	\$268,000	TBD	TBD	TBD	26 - To obtain Federal Marshal Reimbursement County Executive must renegotiate Rates.	IP	26 - County Executive to renegotiate Rates.
27	27 - Contain Jail Food Costs	\$20,000	\$172,000	\$0	\$0	\$0	27 - Determined not feasible by Sheriff.	C	27 - Remove from future matrix reports.
28	28 - Competitively Contract Commissary	\$0	\$25,000	\$0	\$0	\$0	28 - Determined not feasible by Sheriff.	C	28 - Remove from future matrix reports.
29	29 - Establish Inmate Housing Fee	\$0	\$113,000	\$0	\$0	\$0	29 - Never implemented in Nassau or Suffolk Counties- against State Law	NF	29 - Initiative to be eliminated.
30	30 - Establish Inmate Co-pays for Medical Services	\$0	\$45,000	\$0	\$0	\$0	30 - Never implemented in Nassau or Suffolk Counties.	NF	30 - Initiative to be eliminated.
31	31 - Reduce Transportation Costs through Video Arraignments	\$0	\$140,000	\$0	\$0	\$0	31 - Denied State Legislative approval for 2007 implementation	R	31 - Will pursue for 2008 and future years
113	113 - Charge Local Jurisdictions without Own Police Departments for Patrol Services	\$0	\$1,338,000	\$0	TBD	TBD	113 - County Executive has created special commission to study regional policing.	IP	113 - Awaiting outcome of commission findings.
114	114 - Call to Court	\$0	\$64,000	\$32,000	\$32,000	\$32,000	114 - Devise a plan for Sheriff's office to call in. Union negotiations required.	R	114 - Implement plan for Sheriff's office to call in.
129	129 - Vehicle Purchase	\$0	\$50,000	TBD	TBD	TBD	129 - Fleet Mgr. will research & review.	R	129 - Determination to be made.
		\$1,613,000	\$7,556,000	\$3,600,000	\$4,808,000	\$4,808,000			

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