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## COUNTY OF ERIE

CHRIS COLLINS  
COUNTY EXECUTIVE

HHS

May 13, 2011

The Honorable  
Erie County Legislature  
92 Franklin Street – Fourth Floor  
Buffalo, New York 14202

**RE: Amend New York Connects Budget**

Honorable Members:

Enclosed please find a proposed resolution and accompanying memorandum from the Department of Senior Services requesting authorization to amend the budget for the New York Connects Program for 2011.

Should your honorable body require further information, I encourage you to contact the Department of Senior Services. Thank you for your consideration of this matter.

Sincerely,

CHRIS COLLINS  
Erie County Executive

11E-14

## MEMORANDUM

**To:** Honorable Members of the Erie County Legislature  
**From:** Department of Senior Services  
**Re:** Amend New York Connects Budget  
**Date:** May 13, 2011

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### **SUMMARY**

Approve the attached resolution to amend the budget for the New York Connects program for 2011.

### **FISCAL IMPLICATIONS**

The Long Term Care Point of Entry Program (New York Connects) is 100% State funded.

### **REASONS FOR RECOMMENDATION**

The Department has identified costs related to the New York Connects Work Plan that should be charged to the program.

### **BACKGROUND INFORMATION**

The Department reviews program spending at various times during the program year and identifies all related costs that can be reimbursed by the funder.

### **CONSEQUENCES OF NEGATIVE ACTION**

The Department would be unable to meet the approved Program Work Plan in regard to central intake and required program advertisement. Reimbursement will thereby be jeopardized.

### **STEPS FOLLOWING APPROVAL**

The Department will amend the New York Connects budget and capture all related costs for reimbursement.

A RESOLUTION SUBMITTED BY:  
DEPARTMENT OF SENIOR SERVICES

RE: Amend New York Connects  
Budget

WHEREAS, the Erie County Legislature has already appropriated funds for the New York Connects Program for the period January 1, 2011 to December 31, 2011; and

WHEREAS, the State-approved Work Plan consists of implementing a centralized point of entry for information and assistance on long term care; sustaining program operations and functions that meet State New York Connects standards; serving all long term care consumers through operation of the core functions in a manner that supports their independence and self-determination; and evaluating New York Connects effectiveness and impact on the long term care system; and

WHEREAS, the State-approved Work Plan includes funding a Long Term Care Coordinator position, which has been vacant throughout 2011 to date; and

WHEREAS, the Department desires to charge a portion of the salary and fringe benefit costs of the centralized point of entry for information and assistance positions that are New York Connects- related (two Senior Case Manager positions and two Case Manager positions from the CSE, EISEP and WRAP-SOFA grants), for the duration of the vacant Long Term Care Coordinator position; and

WHEREAS, the Department desires to charge a portion of the salary and fringe benefit costs of the Supervisor of PD&E spent working with the New York Connects Long Term Care Council on State-approved Work Plan activities; and

WHEREAS, the New York Connects Program is 100% State funded, and the Department will be able to maximize State reimbursement for these positions; and

WHEREAS, the New York Connects budget needs to be revised.

NOW, THEREFORE, BE IT

RESOLVED, that the Department is authorized to transfer the New York Connects-related salary and fringe benefit costs for the two Senior Case Manager positions, two Case Manager positions and the Supervisor of PD&E from the grant programs previously listed to the New York Connects cost center for the duration of the Long Term Care Coordinator position vacancy; and be it further

RESOLVED, that the budget for New York Connects, cost center 1632080, be revised as follows:

		CURRENT	CHANGES	AMENDED
		BUDGET		BUDGET
APPROPRIATIONS				
Account	Description			
500000	Full Time Salaries	\$93,758	\$-41,870	\$51,888
502000	Fringe Benefits	58,921	-22,000	36,921
516020	Professional Services & Fees	8000	5,000	13,000
530000	Other Expenses	6,620	-5,000	1,620
916390	ID Senior Services Grant	29,492	63,870	93,362
			<u>\$0</u>	

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive's Office, the Division of Budget and Management, the Comptroller's Office and the Department of Senior Services.