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# COUNTY OF ERIE

**CHRIS COLLINS**  
COUNTY EXECUTIVE

September 2, 2011

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

**RE: Amend Senior Services Operating Budget**

Honorable Members:

Enclosed please find a proposed resolution and accompanying memorandum from the Department of Senior Services requesting authorization to amend the Senior Services operating budget 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,

A handwritten signature in black ink, appearing to read "CC", is written over a horizontal line.

CHRIS COLLINS  
Erie County Executive

## MEMORANDUM

**To:** Honorable Members of the Erie County Legislature  
**From:** Department of Senior Services  
**Re:** Amend the Senior Services Operating Budget  
**Date:** September 2, 2011

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### **SUMMARY**

Approve the attached resolution to amend the Senior Services operating budget for 2011.

### **FISCAL IMPLICATIONS**

The Department of Senior Services (Department) operating fund includes funding for the Long Term Care Point of Entry Program (New York Connects) which is 100% State funded. The Department will be able to charge all related costs to the program for reimbursement from New York State.

### **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 operating budget and capture all related New York Connects costs for reimbursement.

**A RESOLUTION SUBMITTED BY:  
DEPARTMENT OF SENIOR SERVICES**

RE: Amend Senior Services  
Operating 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 in the Department of Senior Services (Department) operating fund; 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 Department desires to revise the operating budget to ensure that all related New York Connects costs are included; 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 Department operating fund budget needs to be revised.

NOW, THEREFORE, BE IT

RESOLVED, that the Department operating budget, fund center 163, be revised as follows:

	CURRENT BUDGET	CHANGES	AMENDED BUDGET
<b>APPROPRIATIONS</b>			
500000 Full Time Salaries	\$500,790	-12,000	\$488,790
500030 Seasonal Wages	\$109,260	-21,562	87,698
502000 Fringe Benefits	338,100	-12,000	326,100
505000 Office Supplies	11,662	-451	11,211
510000 Local Mileage	7,250	500	7,750
510100 Out of Area Travel	3,200	-959	2,241
530000 Other Expenses	16,636	-5,000	11,636
561410 Lab & Technical Equipment	4,000	-696	3,304
916390 ID Senior Services Grant	93,362	52,168	145,530
TOTAL APPROPRIATIONS		<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.