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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

HHS

March 12, 2012

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Re: Approval to transfer three Department of Senior Service's positions affected by the elimination of WRAP-SOFA grant funding as of April 1, 2012

Dear Honorable Members:

The attached resolution requests authorization for the Department of Senior Services to transfer three employee positions, budgeted in the Department's 163WRAP-SOFA1213 grant, whose funding is being eliminated by New York State as of April 1, 2012, to other grants.

Should your Honorable Body require further information, I encourage you to contact Anthony Gregorczyk, Supervisor of Grants Administration in the Department of Senior Services. Thank you for your consideration on this matter.

Sincerely yours,

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/bb
Enclosure

cc: Anthony Gregorczyk, Department of Senior Services

5E-14

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Senior Services
Re: Approval to transfer Senior Service positions affected by elimination of WRAP-SOFA grant funding as of April 1, 2012
Date: **February 29, 2012**

SUMMARY

The New York State Office for the Aging (NYSOFA) is eliminating funding for the 163WRAP-SOFA1213 grant, included in the adopted 2012 County budget. The grant, scheduled to run from April 1, 2012 to March 31, 2013, includes three currently filled positions, two case managers and one outreach aide. To retain these three employees, the Department is requesting approval to transfer their positions to other grants, and fund the positions by the eliminating vacant positions in these grants.

FISCAL IMPLICATIONS

No additional County funds are required. The **elimination** of currently vacant positions in the 163CONNECTS1112, 163CONNECTS1213 and 163IHC-12012 grants will provide funding to retain the three employees.

REASONS FOR RECOMMENDATION

The Department is recommending approving this resolution to preserve the Department's ability to serve the frail, homebound, elderly residents of Erie County. The existing caseloads are large and staff is stretched to serve all who are in need.

BACKGROUND INFORMATION

The 163WRAP-SOFA1213 grant is a continuation of a prior year grant, funded with Federal energy assistance monies passed through NYSOFA. The grant provided weatherization and referral services to low income elderly households to reduce their energy consumption and utility bills. As of April 1, 2012, New York State is redirecting these Federal energy assistance monies to cover reductions in HEAP funding, in lieu of maintaining the WRAP-SOFA program

CONSEQUENCES OF NEGATIVE ACTION

The loss of the three employees would negatively impact the Department's case management function and our ability to provide services to frail elderly residents of Erie County.

STEPS FOLLOWING APPROVAL

The Department will process the payroll changes and budget revisions.

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

RE: Approval to transfer Department of Senior Service's positions affected by the elimination of WRAP-SOFA grant funding as of April 1, 2012

WHEREAS, the 2012 Erie County Budget includes funds appropriated for the 163WRAP-SOFA1213 grant, for the period April 1, 2012 to March 31,2013, including funding for one Outreach Aide and two Case Manager positions; and

WHEREAS, the Department of Senior Services has been informed by the New York State Office for the Aging (NYSOFA) that funding for the 163WRAP-SOFA1213 grant is being eliminated; and

WHEREAS, the Department wants to retain the three current employees, Case Manager positions (nos. 870 and 871) and Outreach Aide position (no. 51009769) who were to be funded by the 163WRAP-SOFA1213 grant; and

WHEREAS, the Department has identified two vacant positions in other Senior Services grants, which if deleted, will allow the two Case Managers and one Outreach Aide to be transferred into and funded by these other grants; and

WHEREAS, the elimination of the vacant Data Entry Operator position (no. 2237) in the 163IIIC-12012 grant would allow for the transfer of Outreach Aide position (no. 51009769) into the 163III-C12012 grant for the period April 1, 2012 to December 31, 2012; and

WHEREAS, the elimination of the vacant Long Term Care Coordinator position (no. 51003751) in the 163CONNECTS1112 grant would allow for the transfer of both Case Manager positions (no. 870 & 871) into the 163CONNECTS1112 grant for the period April 1, 2012 to September 30, 2012; and

WHEREAS, the elimination of the vacant Long Term Care Coordinator position (no. 51003751) in the 163CONNECTS1213 grant would allow for the transfer of Case Manager position (no. 871) into the 163CONNECTS1213 grant for the period October 1, 2012 to September 30, 2013; and

WHEREAS the determination of the funding source, after September 30, 2012, for the Case Manager position (no. 870) will be addressed via another resolution after reviewing mid-year department staffing levels; and

WHEREAS the two positions to be eliminated have budgeted salary and fringe benefit appropriations in excess of the positions they are to be replaced with, thereby allowing for a reduction of the budgeted salary and fringe benefit lines in the 163CONNECTS1112, 163CONNECTS1213 and 163III-C12012 grants and an increase in these same grants' account #916390 - ID Senior Services Grant Services; and

WHEREAS, the 163CONNECTS1112, 163CONNECTS1213 and 163III-C12012 grant budgets are in need of revision.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to delete the Data Entry Operator position (no. 2237) in the 163III-C12012 grant effective January 1, 2012, the Long Term Care Coordinator position (no. 51003751) in the 163CONNECTS1112 grant effective October 1, 2011, and the Long Term Care Coordinator position (no 51003751) in the successor 163CONNECTS1213 grant effective October 1, 2012, and be it further

RESOLVED, that effective April 1st, 2012, the Outreach Aide position (no 51009769) be transferred to the 163III-C12012 grant, and Case Manager positions (no. 870 & 871) be transferred to the 163CONNECTS1112 grant and, effective October 1, 2012, Case Manager position (no. 870) be transferred to the successor 163CONNECTS1213 grant (reference B-100 #6823), and be it further

RESOLVED, that the budget for the 163WRAP-SOFA1213 grant, be revised as follows:

		CURRENT		AMENDED
		BUDGET	CHANGES	BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$303,863	-\$303,863	-0-
APPROPRIATIONS				
Account	Description			
500000	Full Time Salaries	\$153,215	-\$153,215	-0-
502000	Fringe Benefits	90,368	-90,368	-0-
505000	Office Supplies	1,000	-1,000	-0-
510000	Local Mileage Reimbursement	7,500	-7,500	-0-
510100	Out of Area Travel	1,000	-1,000	-0-
530000	Other Expenses	67,331	-67,331	-0-
916390	ID Senior Services Grant Services	-21,551	21,551	-0-
980000	ID DISS Services	<u>5,000</u>	<u>-5,000</u>	<u>-0-</u>
	TOTAL APPROPRIATIONS	303,863	-303,863	-0-

and be it further

RESOLVED, that the budget for the 163III-C12012 grant, be revised as follows:

APPROPRIATIONS		CURRENT BUDGET	CHANGES	AMENDED BUDGET
Account	Description			
500000	Full Time Salaries	\$548,368	-\$5,613	542,755
502000	Fringe Benefits	345,237	-8,714	336,523
916390	ID Senior Services Grant Services	-11,689	<u>+14,327</u>	2,638
	TOTAL CHANGE		\$0	

and be it further

RESOLVED, that the budget for the 163CONNECTS1112 grant, be revised as follows:

APPROPRIATIONS		CURRENT BUDGET	CHANGES	AMENDED BUDGET
Account	Description			
500000	Full Time Salaries	\$129,511	-\$6,778	\$122,733
502000	Fringe Benefits	70,957	-3,558	67,399
916390	ID Senior Services Grant Services	-36,777	<u>+10,336</u>	-26,441
	TOTAL CHANGE		\$0	

and be it further

RESOLVED, that the budget for the 163CONNECTS1213 grant, be revised as follows:

APPROPRIATIONS		CURRENT BUDGET	CHANGES	AMENDED BUDGET
Account	Description			
500000	Full Time Salaries	\$137,850	-\$5,233	132,617
502000	Fringe Benefits	85,326	-2,576	82,750
916390	ID Senior Services Grant Services	-38,743	<u>+7,809</u>	-30,934
	TOTAL CHANGE		\$0	

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 Departments of Law, Personnel, and Senior Services.