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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

February 15, 2016

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

Re: Amend four Senior Services 2016 Grant Budgets

Dear Honorable Members:

The attached resolution requests authorization to amend the Department of Senior Services 2016 adopted County budgets for the 163III-B2016, 163CSE1617, 163EISEP1617 and 163III-E2016 grants to reflect changes that have occurred since the budgets were originally prepared.

Should your Honorable Body require any further information, I encourage you to contact Commissioner Randy Hoak in the Department of Senior Services. Thank you for your consideration on this matter.

Sincerely yours,

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/mc
Enclosure

cc: Randy Hoak, Commissioner, Department of Senior Services

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Senior Services
Re: Amend four Senior Services 2016 grant budgets
Date: February 15, 2016

SUMMARY

The attached resolution requests authorization to amend the Department of Senior Services 2016 adopted budgets for the 163III-B2016, 163CSE1617, 163EISEP1617 and 163III-E2016 grants to reflect changes that have occurred since the budgets were originally prepared.
This includes a $130,114 increase in federal revenues for the Title III-B2016 grant, which allows for the transfer of three positions between grants to better align with available funding, and increase appropriations for client services in the CSE and III-E grants. In addition, individual appropriation amounts for the Department's case management subcontract agencies have now been finalized for the April 1, 2016 to March 31, 2017 contracts.

FISCAL IMPLICATIONS

No additional county funds are required.

REASONS FOR RECOMMENDATION

The amending of the grant budgets, to reflect the current situation will allow the Department of Senior Services to utilize the available grant monies in an efficient and cost effective manner.

BACKGROUND INFORMATION

The 163III-B2016 adopted grant budget was prepared at a time the Department of Senior Services was anticipating a decline in federal funding for the grant. The New York State Office for the Aging (NYSOFA) recently informed the Department that the grant's federal revenue will actually increase in 2016.

The 2016 adopted County budget also aggregated appropriations, in the 163CSE1617 and 163EISEP1617 grants, for the Department's case management subcontract agencies pending changes to contract defined case management functions and service areas to be negotiated with the agencies. This has now been accomplished and individual agencies appropriations have now been determined.

CONSEQUENCES OF NEGATIVE ACTION

The Department of Senior Services will not be able to accept these additional funds for the benefit of residents in Erie County.

STEPS FOLLOWING APPROVAL

The grant budgets will be amended and contracts initiated with the applicable agencies.

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF SENIOR SERVICES

RE: Amend four Senior Services
2016 grant budgets

WHEREAS, the adopted County budget for the 163III-B2016 grant was prepared at a time the Department of Senior Services was anticipating a decline in federal funding for the grant; and

WHEREAS, the New York State Office for the Aging (NYSOFA) recently informed the Department that our title III-B2016 federal grant funding is increasing $130,114; and

WHEREAS, no additional county share monies are required to draw down these additional federal funds; and

WHEREAS, the Department of Senior Services desires to utilize $30,000 of these additional monies to increase III-B2016 grant funding for Legal Services for the Elderly, Inc., to help meet the increasing demand by seniors for the agency's services; and

WHEREAS, the Department of Senior Services desires to continue contracting with Consultant Charles Battaglia, at a cost not to exceed $5,000 for the January 1, 2016 through December 31, 2016 period, for technical assistance, including developing planning and program monitoring protocols for new services and funding streams; and

WHEREAS, with these additional funds, to retain in 163III-B2016 for the entire grant year, two positions, Assistant Coordinator of Neighborhood Services (#332) and Outreach Aide Senior Services (#51012552), which the county's 2016 adopted budget had transferring on April 1, 2016 to the 163CSE1617 grant; and

WHEREAS, effective January 1, 2016, transfer a Community Service Aid - part time (position #1813) from the 163III-E2016 grant to the 163III-B2016 grant, to align funding with job duties and increase appropriations for home care services in the III-E grant; and

WHEREAS, the 2016 adopted County budget for the 163CSE1617 and 163EISEP1617 grants aggregated appropriations for the Department's seven non-profit subcontractor case management agencies in account #516010, Contract Pymts Nonprofit Purch Svcs, pending changes to contract defined case management functions and service areas; and

WHEREAS, the Department of Senior Services, in concert with its case management agencies, has now settled on the contract changes, to be effective April 1, 2016, including a provision to increase flexibility across agency service areas to better meet seniors and their care givers need for services; and

WHEREAS, the aggregated appropriations can be reallocated in the 163CSE1617 and 163EISEP1617 grants, Contract Pymts Nonprofit Purch Svcs account #516010, among the seven case management subcontract agencies; and

WHEREAS, the 163III-B2016, 163CSE1617, 163EISEP1617 and 163III-E2016 grant budgets need to be amended to reflect the above changes.

NOW, THEREFORE, BE IT

RESOLVED, the County Executive be and is hereby authorized to accept the additional $130,114 in 163III-B2016 federal grant revenues for the period January 1, 2016 through December 31, 2016; and be it further

RESOLVED, that the Department's 163III-B2016 contract with Legal Services for the Elderly Inc., be amended to increase the agency's funding $30,000; and be it further

RESOLVED, the County Executive is hereby authorized to extend the existing contract with consultant Charles Battaglia, to cover the period January 1, 2016 through December 31, 2016 at a cost not to exceed $5,000 funded out of the 163III-B2016 grant's Professional Services appropriations; and be it further

RESOLVED, that the adopted 2016 County budget transfer from 163III-B2016 to 163CSE1617, effective April 1, 2016, of the Assistant Neighborhood Coordinator (#332) and Outreach Aide Senior Services (#51012552) is negated, and both positions will now remain in the 163III-B2016 grant, through the grant's December 31, 2016 end date (B100 #8588); and be it further

RESOLVED, that effective January 1, 2016, the Community Service Aid – part time position (#1813) be transferred from the 163III-E2016 grant to the 163III-B2016 grant (B100 #8588); and be it further

RESOLVED, that the 163III-B2016 grant budget be amended as follows

		INITIAL BUDGET	CHANGE	AMENDED BUDGET
APPROPRIATIONS				
500000	Full Time Salaries	$ 580,795	+$70,836	$ 651,631
500010	Part Time Wages	43,522	+14,768	58,290
502000	Fringe Benefits	362,084	+44,066	406,150
516020	Professional Svcs Contracts & Fees	151,501	-66,263	85,238
517194	Legal Svcs-Elderly&Disabled	311,519	+30,000	341,519
916390	ID Senior Srvcs Grant Srvcs	(54,840)	+36,707	(18,133)
	TOTAL CHANGE	$1,394,581	$130,114	1,524,695

REVENUES

Account	Description			
414000	Federal Aid	$ 1,218,472	+130,114	$1,348,586
	TOTAL CHANGE	$ 1,218,472	130,114	1,348,586

and be it further

RESOLVED, that the 163CSE1617 grant budget be amended as follows

		INITIAL BUDGET	CHANGE	AMENDED BUDGET
APPROPRIATIONS				
500000	Full Time Salaries	$ 458,405	-$ 94,206	$364,199
502000	Fringe Benefits	306,725	-57,766	248,959
516010	Contract Pymts NonProfit Purch Svcs	645,676	-644,676	1,000
516020	Professional Svcs Contracts & Fees	50,842	+112,333	163,175
517561	Community Concern of WNY	-0-	+66,075	66,075
517573	Concerned Ecumenical Ministry	-0-	+55,580	55,580
517693	Lt. Col. Matt Urban Center	116,000	+122,040	238,040
517755	People, Inc	-0-	+120,448	120,448
517785	Schiller Park Community Services	45,000	+130,425	175,425
517797	South Bflo Comm Development Assoc	-0-	+ 90,376	90,376
517829	Town of Amherst Senior Center	-0-	+ 97,500	97,500
916390	ID Senior Services Grants	(73,808)	+ 1,871	(71,937)
	TOTAL CHANGE	$ 1,548,840	-0-	$1,548,840

and be it further

RESOLVED, that the 163EISEP1617 grant budget be amended as follows

		INITIAL BUDGET	CHANGE	AMENDED BUDGET
APPROPRIATIONS				
516010	Contract Pymts NonProfit Purch Svcs	$1,067,253	-$1,067,253	-0-
517561	Community Concern of WNY	-0-	+146,547	146,547
517573	Concerned Ecumenical Ministry	-0-	+197,365	197,365
517693	Lt. Col. Matt Urban Center	-0-	+180,800	180,800
517755	People, Inc	-0-	+85,220	85,220
517785	Schiller Park Community Services	-0-	+229,792	229,792
517797	South Bflo Comm Development Assoc	-0-	+122,949	122,949
517829	Town of Amherst Senior Center	-0-	+104,580	104,580
			-0-	

and be it further

RESOLVED, that the 163III-E2016 grant budget be amended as follows

APPROPRIATIONS		INITIAL BUDGET	CHANGE	AMENDED BUDGET
500010	Part time Wages	$18,348	-$14,768	$3,580
502000	Fringe Benefits	111,990	-1,507	110,483
516026	Home Care Services	101,854	+16,275	118,129
	TOTAL CHANGE	$ 232,192	-0-	$232,192

and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust items of appropriations and revenues which may be impacted by changes to grantor awards; and be it further

RESOLVED and, if necessary, the County Executive is hereby authorized to execute amendments to the Department of Senior Services agencies contracts to effectuate adjusted funding levels; 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.