

2012 Budget Resolutions - Legislature's Proposals

AMENDMENT A – authorizes the Budget Director to adjust certain grant appropriations and revenues subject to prior approval of the Legislature.

AMENDMENT B – authorizes the Budget Director to adjust interdepartmental billing account subject to prior approval of the Legislature.

AMENDMENT C – authorizes the Budget Director to adjust fringe benefit accounts subject to prior approval of the Legislature.

AMENDMENT D - authorizes the Budget director and the Comptroller to transfer funds from Fund 250 to the General Fund subject to prior approval of the Legislature.

AMENDMENT E – prohibits the County Executive from giving variable minimums without prior legislature approval.

AMENDMENT F – authorizes the Budget Director to adjust the budget to reflect the termination of the contract with the City of Buffalo to provide lock-up services with prior legislative approval

AMENDMENT G – authorizes the County Executive to enter contracts for the housing of prisoners subject to prior legislative approval.

AMENDMENT H- authorizes the County Executive to enter certain contracts related to contract services in the Sheriff's Department.

AMENDMENT I– authorizes the County Executive to enter into contracts with food service vendor at Youth Detention Center subject to prior approval by the Legislature.

AMENDMENT J – authorized the County Executive to enter into contracts for behavioral health and Children's System of Care subject to prior approval by the Legislature.

AMENDMENT K – authorizes the County Executive to enter a contract with Lisa Gebauer Smith, for certain services at congregate dining sites with prior legislative approval.

AMENDMENT L – requires monthly vacancy reports to be filed with the Legislature.

AMENDMENT M – requires the Legislature to hold Mid-Year Budget Hearings

AMENDMENT N – Is the 2012 Budget Accountability Act.

AMENDMENT O- authorizes the establishment of certain salary levels for Legislature District Office personnel.

AMENDMENT P – regarding the allocation of Prime Time funds.

AMENDMENT Q – authorizes a 4% pay raise for all Managerial Confidential positions in the District Attorney's office.

AMENDMENT R -authorizes the Director of Budget and Management to renumber budget resolutions where appropriate and deliver certified copies of 2011 budget to certain persons.

Budget Resolution
Amendment A
December 2, 2011

DELETE THE SIXTH RESOLVE CLAUSE IN BUDGET RESOLUTION #3 in its ENTIRETY and REPLACE with the following:

RESOLVED, that the Director of Budget and Management is hereby authorized subject to prior legislative approval to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel and county share amounts.

Budget Resolution
Amendment B
December 2, 2011

DELETE BUDGET RESOLUTION #4 in its ENTIRETY and REPLACE with the following:

WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used in part to maximize revenue in departments that are eligible for reimbursement, and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and therefore cannot be utilized to increase expense

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized subject to prior legislative approval to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, so long as such adjustment does not increase cost.

Budget Resolution
Amendment C
December 2, 2011

DELETE BUDGET RESOLUTION #5 in its ENTIRETY and REPLACE with the following:

RESOLVED, that subject to prior legislative approval the Director of Budget and Management is hereby authorized to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, however such adjustment shall in no way increase cost.

Budget Resolution
Amendment D
December 2, 2011

DELETE THE RESOLVE CLAUSE IN BUDGET RESOLUTION #7 in its ENTIRETY
And REPLACE with the following:

RESOLVED, that the Director of Budget and Management and the Erie County Comptroller are hereby authorized, subject to prior legislative approval, to make any budgetary and accounting transactions necessary to properly record and transfer the available balances from the Emergency Response Fund, Fund 250, to the General Fund 110, in 2012 and when appropriate close out all other remaining transactions in Fund 250 and transfer any remaining balance to General Fund 110.

Budget Resolution
Amendment E
December 2, 2011

DELETE BUDGET RESOLUTION #11 in its ENTIRETY and REPLACE with the following:

RESOLVED, that the Commissioner of Personnel, with the approval of the County Executive and subject to prior legislative approval, is authorized to recruit at a higher increment level within the position salary range in cases where there difficulties in recruitment.

DELETE BUDGET RESOLUTION #34 in its ENTIRETY and REPLACE with the following:

WHEREAS, in 2003 the County of Erie entered into agreement to provide pre-arraignment lock-up services at the Erie County Holding Center for City of Buffalo arrestees, and

WHEREAS, the agreement provided reimbursement to the County of Erie from the City of Buffalo for services rendered; and

WHEREAS, the reimbursement provided by the City has not been sufficient to cover the true cost of service rendered under said agreement, which has been confirmed by audits performed by the Erie County Comptroller; and

WHEREAS, because the County Executive determined that it would be in the best interest of the County to terminate said agreement, and has therefore negotiated with the City of Buffalo to end the provision of lock-up services at the Holding Center; and

WHEREAS, the 2012 Budget has been adjusted to provide for the anticipated termination of lock-up services at the Holding Center on March 1, 2012.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management, with prior legislative approval, is hereby authorized to make adjusting entries to the 2012 Budget as required to reflect the termination of Buffalo lock-up services at the Erie County Holding Center, and be it further

RESOLVED, that upon the termination of the contract with the City of Buffalo for the provision of pre-arraignment lock-up services, the Director of Budget and Management and the Commissioner of Personnel, with prior legislative approval, are hereby authorized to eliminate all Holding Center positions and any personnel that will no longer be required for the provision of Buffalo lock-up services.

Budget Resolution
Amendment G
December 2, 2011

DELETE THE THIRD RESOLVE of BUDGET RESOLUTION #35 in its ENTIRETY and REPLACE with the following:

RESOLVED, that upon the recommendation of the Sheriff, the County Executive subject to legislative approval, is hereby authorized to enter into contract with other New York State counties for the housing of Erie County prisoners as may be required by the New York State Commission of Corrections.

Budget Resolution
Amendment H
December 2, 2011

DELETE the SECOND RESOLVE CLAUSE in BUDGET RESOLUTION #36 in its ENTIRETY and REPLACE with the following:

RESOLVED, that subject to prior legislative approval, the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2012; and be it further

Budget Resolution
Amendment I
December 2, 2011

DELETE THE FIRST RESOLVE OF BUDGET RESOLUTION #47 in its ENTIRETY
and REPLACE with the following:

RESOLVED, that subject to prior legislative approval the County Executive is authorized to execute a contract or contracts with food service vendors as selected by a review team that best provides assurance for the nutritional and quality standards for meals for facility residents; and be it further

Budget Resolution
Amendment J
December 2, 2011

DELETE THE FIRST RESOLVE OF BUDGET RESOLUTION #47 in its ENTIRETY and REPLACE with the following:

RESOLVED, that the County Executive, with prior legislative approval, is hereby authorized to enter into contracts with grantors, New York State and the United States Department of Health and Human Services sub-contract agencies, the United States Department of Housing and Urban Development, and all interdepartmental transfers supporting contracts for behavioral health and Children's System of Care, which are included in the 2012 County budget.

Budget Resolution
Amendment K
December 2, 2011

DELETE BUDGET RESOLUTION #58 in its ENTIRETY and REPLACE with the following:

RESOLVED, that the County Executive be, and is hereby is, authorized subject to prior legislative approval to execute a contract between the County of Erie and Lisa Gebauer Smith, a registered dietician for the period of January 1, 2012 through December 31, 2012 under the Congregate Dining Nutrition Program grant to provide nutrition, education, nutrition counseling, commissary monitoring and congregate dining monitoring services at the Congregate Dining sites in Erie County, in an amount not to exceed the amount appropriated in this budget.

Budget Resolution
Amendment L
December 2, 2011

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

RESOLVED, that the Commissioner of Personnel and the Director of Budget and Management are directed to file monthly reports with the Clerk of the Erie County Legislature identifying all vacant funded positions and such reports shall include the length of time each position has been vacant, the salary for each position, the source of funding for each vacant position and the County's share of the funding for each position.

Budget Resolution
Amendment M
December 2, 2011

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

RESOLVED, that the Erie County Legislature shall hold mid-year budget hearings for the express purpose of monitoring the Administration's management of the budget on a department by department basis; such hearings shall include a review of the performance and efficiency of all county departments and agencies.

ADD the following “2012 BUDGET ACCOUNTABILITY ACT” after the last Budget Resolution:

WHEREAS, the Erie County Legislature recognizes the importance of the tourism industry to Erie County and, as such, has dedicated substantial government resources to support this important sector of our economy; and

WHEREAS, the amount of funds appropriated to the Buffalo Niagara Convention and Visitors Bureau will be three million, three hundred thousand (\$3,300,000.00) dollars for 2012; and

WHEREAS, the amount of funds appropriated to the Buffalo Convention Center will be one million six hundred and fifty dollars (\$1,650,000.00) for 2012; and

WHEREAS, the Erie County Legislature is also providing significant resources to the Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District; and

WHEREAS, the Erie County Legislature is providing significant resources to various arts and cultural organizations throughout Erie County; and

WHEREAS, the allocations of these significant amounts of funding to the above-referenced entities requires that each entity be accountable to the citizens of Erie County to insure that this investment is being well spent and that best practices are being employed.

NOW, THEREFORE, BE IT

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall each prepare a budget showing how the funds allocated in the 2012 Budget will be spent; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall each create a strategic plan with measurable goals and outcomes for 2012; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center provide a copy of their budget and its strategic plans to the Clerk of the Erie County Legislature by February 16, 2012; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau and the Buffalo Convention Center shall file with the Clerk of the Erie County Legislature quarterly

reports and updates on the outcomes or results of each of the measurable goals identified in their respective strategic plans; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau shall provide to the Clerk of the Erie County Legislature, by January 30, 2012, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations; and be it further

RESOLVED, that the Cooperative Extension Service of Erie County and the Erie County Soil and Water District shall provide a copy of their budget showing how the funds allocated in the 2012 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 16, 2012; and be it further

RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2012 Budget shall provide a copy of their budget detailing how the funds allocated to each agency will be spent to the Clerk of the Erie County Legislature by February 16, 2012; and be it further

RESOLVED, that any group or organization receiving funding from the Erie County Legislature may be invited to the Erie County Legislature to discuss their budgets and the valuable community services which they provide to the citizens of Erie County.

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

WHEREAS, the Erie County Legislature is required to authorize the establishment of a variable minimum for the year 2012 for Legislative District Office personnel in order to maintain a fair and consistent salary policy related to District Office employee turnover, in accordance with Erie County Personnel Policy, and to account for the omission of such authorization as a Budget Resolution within the 2012 Adopted Erie County Budget; and

WHEREAS, this District Office salary authorization will have no additional personnel service costs, and will be implemented while remaining within the Legislature's adopted appropriations for 2012.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes a variable minimum step 4 for the position of ADMIN. CLERK – LEGISLATURE (FT); ADMIN. CLERK – LEGISLATURE (RPT); and ADMIN. CLERK – LEGISLATURE (PT), Cost Center 1005017 – District Office Staff, for the year 2011, in accordance with the 2011 Adopted Erie County Budget and Erie County Personnel Policy; effective January 1, 2012.

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

WHEREAS, in previous years the funding allocated by Erie County for the Prime Time Initiative was matched by the State of New York on a two for one basis; and

WHEREAS, this year the State of New York may not provide funding for Prime Time to match county funds in the 2012-2013 state budget to support this critically important youth program; and

WHEREAS, the Erie County Legislature believes the Prime Time program is vitally important for the health, safety and welfare of the youth of Erie County.

NOW, THEREFORE, BE IT

RESOLVED, that it is the express intent of the Erie County Legislature that the funds provided in Fund Center 12530, Account Number 517749 – Youth Bureau for Operation Prime Time be used in 2012 to provide programming activities for the youth of Erie County; and be it further

RESOLVED, that the Commissioner of the Department of Social Services and the Director of the Youth Bureau present to the Erie County Legislature a detailed and specific plan outlining the process and procedure by which these funds will be made available to eligible organizations on or before March 1, 2012.

Budget Resolution
Amendment Q
November 22, 2011

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

RESOLVED, that the Commissioner of Personnel in conjunction with the District Attorney is authorized to implement the adjustment of line 32 in Budget Book A, and be it further

RESOLVED, that the Director of Budget & Management is hereby authorized to establish and adjust budgets and transfer funds as required, in order to implement the above resolve.

Budget Resolution
Amendment R
December 2, 2011

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

RESOLVED, it is the express intent of this Legislature that the E-911 Dispatchers be returned to the Supervision of the Sheriff's Department in the Year 2012, and be it further

RESOLVED, that the County Executive, Sheriff and Commissioner of Public Services hold consultations in order to effect the movement of the E-911 Dispatchers to the supervision of the Sheriff within the Year 2012 at their earliest possible convenience.

Budget Resolution
Amendment S
December 2, 2011

ADD the following BUDGET RESOLUTION after the last BUDGET RESOLUTION:

RESOLVED, that the Director of Budget and Management is authorized to renumber all Budget Resolutions to include and incorporate budget resolutions approved by the Erie County Legislature; and be it further

RESOLVED, that a certified copy of this budget resolution be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.

