

SEPTEMBER 19, 2006

HUMAN SERVICES COMMITTEE
REPORT NO. 10

ALL MEMBERS PRESENT. CHAIRMAN MARINELLI PRESENT AS EX-OFFICIO MEMBER

1. RESOLVED, the following items are hereby received and filed:

a. COMM. 4E-13 (2006)

MARINELLI: Human Services Matrix Tracking
(4-0)

b. COMM. 15D-8 (2006)

SOCIAL SERVICES: Effect NYS Parole Office Move to 460 Main St. will have on 478 Main St. Social Services Office
(4-0)

2. COMM. 15E-31 (2006)

COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Community Services for the Elderly (CSE), Community Services Initiative (CSI), Health Insurance Information Counseling and Assistance Program (HIICAP) and Long Term Care Ombudsman Program (LTCOP) grants for the period April 1, 2006 to March 31, 2007; and for the Title V Senior Employment Program grant for the period July 1, 2006 to June 30, 2007, and

WHEREAS, the New York State Office for the Aging has notified the Department of Senior Services (Department) that the Department has been awarded additional funds for HIICAP, LTCOP and the Senior Employment programs, and

WHEREAS, the Department also received the insurance proceeds for a van, originally purchased with CSI grant funds, which was destroyed in a fire, and

WHEREAS, the Department is obligated to use these insurance proceeds to replace the van originally purchased with CSI funds, or to remit 75% of the proceeds to the grantor, and

WHEREAS, the Department desires to use these insurance proceeds, along with designated funds in cost center 1632020, to replace the van to ensure that the existing fleet operated by the many community agencies and municipalities remains in good-working order, and

WHEREAS, the Department currently contracts with the American Red Cross - Greater Buffalo Chapter to provide ombudsman services under the LTCOP grant, and Supportive Services ,Inc. to provide Title V employment services under the Senior Employment grant, and

WHEREAS, the Department currently contracts with the American Red Cross - Greater Buffalo Chapter, Hispanics United of Buffalo, Lt. Col. Matt Urban Human Services Center, Northwest Buffalo Community Center, Inc., Old First Ward Community Association, Inc., Schiller Park Community Services, Inc. and West Side Community Services to provide transportation services to the elderly through December 31, 2006, and

WHEREAS, the Department desires to extend the terms of the transportation contracts with these community-based agencies through March 31, 2007, the end of the CSE grant period, and

WHEREAS, the State Pharmaceutical Assistance Program (SPAP) grant will end September 30, 2006 and the Department has identified the continuing need to counsel seniors and upcoming seniors on pharmaceutical and long term care insurance options available to them, and

WHEREAS, Legal Services for the Elderly, Disabled or Disadvantaged of Western New York, Inc. has been providing legal assistance to seniors denied or unable to obtain creditable coverage for prescription drugs from March through September, 2006 under SPAP, and

WHEREAS, the new Medicare enrollment period starting November 15, 2006 is expected to be problematic for low income seniors needing prescription coverage, and

WHEREAS, the Department desires to contract with Legal Services for the Elderly to provide legal assistance to seniors denied or unable to obtain creditable coverage for prescription drugs, effective October 1, 2006 through March 31, 2007, under the HIICAP grant, and

WHEREAS, the Department has reviewed its service objectives and vacant positions as a result of recent retirements and desires to transfer one position from a grant that is ending to a grant that can support such activity; to delete two positions (one County-funded and the other grant funded) and create one grant funded position that absorbs key functions of the department, thereby maximizing grant reimbursements and creating overall departmental cost and operational efficiencies; and to replace a position with one that is more encompassing in project management, and

WHEREAS, the Department desires to transfer the Coordinator of Insurance Outreach and Education position (no. 51001877) from the SPAP grant to the CSE grant; to delete the SPAP-funded Coordinator of Community Partnership Development position (no. 51003077), the County-funded Secretary to the Commissioner position (no. 51001121), the CSE-funded Account Clerk Typist position (no. 00000087) and the Senior Contract Monitor position (no. 00008708), effective October 1, 2006; and

to create a CSE-funded Administrative Clerk position and a III-B-funded Project Administrator-Senior Services position, all effective October 1, 2006, and

WHEREAS, these position changes are reflected in the SAP system on B-100 position authorization forms, Control numbers 2308, 2332, 2334, 2335 and 2362, and

WHEREAS, the CSE, CSI, HIICAP, LTCOP and Senior Employment grant budgets need to be revised, and

WHEREAS, sufficient funds are available in the III-B grant, and

WHEREAS, local match is either not required or is sufficient to cover the revised grant allocations and revisions, and

WHEREAS, the County will generate a \$16,100 savings in the operating fund for 2006 as a result of the above position changes.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive be and is hereby authorized to amend the LTCOP contract with the American Red Cross - Greater Buffalo Chapter and the Senior Employment contract with Supportive Services, Inc. by the amounts detailed herein, and be it further

RESOLVED, that the County Executive be and is hereby authorized to extend the CSE contracts through March 31, 2007 with the following community-based agencies who are providing transportation services to the elderly:

American Red Cross Greater Buffalo Chapter
 Hispanics United of Buffalo
 Lt. Col. Matt Urban Human Services Center
 Northwest Buffalo Community Center, Inc.
 Old First Ward Community Association, Inc.
 Schiller Park Community Services, Inc.
 West Side Community Services

and be it further

RESOLVED, that the County Executive be and is hereby authorized to enter into a contract with Legal Services to provide legal assistance to seniors denied or unable to obtain creditable coverage for

prescription drugs services in the HIICAP grant, through March 31, 2007, in the amount detailed herein, and be it further

RESOLVED, that the Coordinator of Insurance Outreach and Education position be transferred from the SPAP grant to the CSE grant, effective October 1, 2006; that the Coordinator of Community Partnership Development position, the Secretary to the Commissioner position, the Account Clerk Typist position and the Senior Contract Monitor position be deleted as of October 1, 2006; and that an Administrative Clerk position and a Project Administrator-Senior Services position be created in the III-B grant, effective October 1, 2006, and be it further

RESOLVED, that the budget for the CSE grant, 163CSE0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
APPROPRIATIONS				
Account	Description			
500000	Full Time Salaries	\$159,681	\$51,600	\$211,281
502000	Fringe Benefits	61,909	21,138	83,047
516010	Contractual - CEM	107,022	-72,738	34,284
TOTAL CHANGE			<u>\$0</u>	

and be it further

RESOLVED, that the budget for the CSI grant, 163CSI0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
466100	Other Revenues	\$0	\$9,594	\$9,594
TOTAL CHANGE			<u>\$9,594</u>	
APPROPRIATIONS				
561440	Motor Vehicles	\$0	\$9,594	\$9,594
TOTAL CHANGE			<u>\$9,594</u>	

and be it further

RESOLVED, that the budget for the HIICAP grant, 163HIICAP0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$27,413	\$14,387	\$41,800
TOTAL REVENUE		<u>\$27,413</u>	<u>\$14,387</u>	<u>\$41,800</u>
APPROPRIATIONS				
505000	Office Supplies	\$439	-\$313	\$126
516010	Contractual- Legal Services	0	14,900	14,900
980000	ID DISS Services	1,200	-200	1,000
TOTAL APPROPRIATIONS		<u>\$1,639</u>	<u>\$14,387</u>	<u>\$16,026</u>

and be it further

RESOLVED, that the budget for the LTCOP grant, 163LTCOP0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
409000	State Aid Revenue	\$44,886	\$4,665	\$49,551
TOTAL CHANGE			<u>\$4,665</u>	
APPROPRIATIONS				
516010	American Red Cross	\$44,886	\$4,665	\$49,551
TOTAL CHANGE			<u>\$4,665</u>	

and be it further

RESOLVED, that the budget for the Senior Employment grant, 163SREMP0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid Revenue	\$244,939	\$13,277	\$258,216
466000	Miscellaneous Revenue	9,216	3,077	12,293
TOTAL CHANGE			<u>\$14,752</u>	
APPROPRIATIONS				
516010	Supportive Services Corp.	\$272,155	\$16,354	\$288,509
TOTAL CHANGE			<u>\$14,752</u>	

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive's Office; the Division of Budget, Management and Finance; the County Attorney's Office; the Comptroller's Office; the Department of Personnel; and the Department of Senior Services.
(4-0)

3. **COMM. 15E-39 (2006)**
COUNTY EXECUTIVE

WHEREAS, the Department of Social Services has been notified of a special award by New York State to conduct a program entitled Strengthening Families Through Stronger Fathers program, and

WHEREAS, the Erie Community College funding is allocated to continue a successful direct State contract for the DADS program that has expired, and

WHEREAS, the College is to continue to operate a program as a lead agency in conjunction with the Eighth Judicial District, Family Court and the Buffalo City Drug Court, and

WHEREAS, services are provided to non-custodial parents to facilitate family involvement and participation in activities with custodial parents and children while the balance of the grant funds, to be awarded through an RFP process, will target employment and training services to non-custodial parents, and

WHEREAS, there is no fiscal impact to this resolution.

NOW, THEREFORE, BE IT

RESOLVED, a Strengthening Families Program grant is hereby established for the period April 1, 2006 through March 31, 2007 and that the following budget is hereby established for the grant:

Department of Social Services, Department 120, Fund 281

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE</u>
516010	Contractual Services	\$150,000
516010	Erie County Community College	<u>100,000</u>
	Total Expenditure	<u>\$250,000</u>
409000	State Aid	<u>\$250,000</u>
	Total Revenue	<u>\$250,000</u>

and be it further

RESOLVED, that the County Executive and the Commissioner of Social Services are authorized to execute necessary contracts and agreements for this program, and be it further

RESOLVED, due to the immediate need to continue funding for the existing DADS program due to the expiration of a direct State contract, the requirement for Request for Proposals is hereby waived in the case of the Erie Community College contract, and be it further

RESOLVED, that certified copies of this resolution shall be forwarded to the County Executive, the Commissioner of the Department of Social Services, the Erie County Comptroller and the Director of the Division of Budget, Management and Finance.
(4-0)

4. **COMM. 15E-50 (2006)**
COUNTY EXECUTIVE

WHEREAS, the Department of Social Services has been awarded a grant by New York State to provide for enhanced staffing for mandated Child Protection Services operations, and

WHEREAS, Child Protection Services are provided to protect children from abuse and maltreatment while preserving families whenever possible, and

WHEREAS, each month comprehensive investigations of up to 900 cases are initiated within 24 hours of receipt of a report of abuse or neglect from the New York State Central Register, and

WHEREAS, activities include an immediate assessment of risk, direct provision of rehabilitative services and referral to contracted providers, and

WHEREAS, critical tasks also include initiation of neglect and abuse court petitions and the physical removal of 350 children per year to out of home care where the safety of children can not be assured, and

WHEREAS, increasing trends in the number of reports of abuse and neglect that must be assigned to each worker is a problem Statewide, and this special grant award partially addresses the need for more resources while the State is also engaged in a study of caseload size that may have additional staffing implications in the future, and

WHEREAS, there is no fiscal impact to the 2006 Adopted budget due to this resolution, and

WHEREAS, the balance of the 2007 cost of these positions will be included in the 2007 budget.

NOW, THEREFORE, BE IT

RESOLVED, that a Child Protection Services Caseload Reduction grant is hereby established for the period October 1, 2006 through March 31, 2007 and the following budget is established for the grant:

Department of Social Services, Department 120, Fund 281

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE</u>
500000	Full Time Salaries	\$107,054
501000	Overtime	65,565
502000	Fringe Benefits	43,892
561410	Lab and Technical Equipment	<u>55,000</u>
	Total Expenditure	<u>\$271,511</u>
409000	State Aid	<u>\$271,511</u>
	Total Revenue	<u>\$271,511</u>

and be it further

RESOLVED, that the following seven staff positions are created in the new grant for the period October 1, 2006 through March 31, 2007:

Number	Title	Job Group	Data Control #
(7)	Child Protection Services Workers	JG 8	2369

and be it further

RESOLVED, that certified copies of this resolution shall be forwarded to the County Executive, the Commissioner of the Department of Social Services, the Commissioner of Personnel, the Erie County Comptroller and the Director of the Division of Budget, Management and Finance.
(3-1) Legislator Iannello voted in the negative.

5. COMM. 15E-62 (2006)
COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Protective Services for Adults (PSA) and Community Services Coordinator (CSC) programs for the period January 1, 2006 to December 31, 2006, and

WHEREAS, the Department of Senior Services (Department) has reviewed the budgets and actual costs of carrying out the programs through year-end, and

WHEREAS, the Department of Mental Health has informed the Department that an additional \$420 in State Aid will be available for the 2006 CSC program, and

WHEREAS, the Department has sufficient matching funds available in the Administration and Support, cost center 1631010, to match the additional State Aid, and

WHEREAS, the County budgets for these programs are in need of revision.

NOW, THEREFORE, BE IT

RESOLVED, that the budget for the PSA program, cost center 1632030, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
APPROPRIATIONS				
Account	Description			
500000	Full Time Salaries	\$985,163	-\$11,900	\$973,263
505000	Office Supplies	4,100	2,800	6,900

510000	Local Mileage Reimbursement	21,500	900	22,400
516020	Professional Services & Fees	1,000	2,300	3,300
530000	Other Expenses	2,000	1,000	3,000
561410	Lab & Technical Equipment	5,000	-3,500	1,500
561420	Office Equipment & Furniture	0	7,000	7,000
980000	ID DISS Services	13,000	1,400	14,400
TOTAL CHANGE			<u>\$0</u>	

and be it further

RESOLVED, that the budget for the CSC program, cost center 1632070, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
APPROPRIATIONS				
Account	Description			
500000	Full Time Salaries	\$82,286	\$60	\$82,346
502000	Fringe Benefits	32,313	1,720	34,033
505000	Office Supplies	700	-550	150
510000	Local Mileage Reimbursement	2,800	910	3,710
916300	ID Senior Services Service	-120,000	-840	-120,840
980000	ID DISS Services	1,300	-1,300	0
TOTAL CHANGE			<u>\$0</u>	

and be it further

RESOLVED, that the budget for the Administration & Support program, cost center 1631010, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
APPROPRIATIONS				
Account	Description			
559000	County Share - Grants	\$1,664,851	-\$420	\$1,664,431
912400	ID Mental Health Services	60,000	420	60,420
TOTAL CHANGE			<u>\$0</u>	

and be it further

RESOLVED, that the budget for the Mental Health Administration, Cost Center 12410, be revised as follows:

REVENUES		INCREASE TO BUDGET
Account	Description	
406830	State Aid – Mental Health	<u>\$420</u>
	TOTAL REVENUE	<u>\$420</u>
APPROPRIATIONS		
912400	ID Mental Health Services	<u>-\$420</u>
916300	ID Senior Services Services	<u>\$840</u>

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the County Executive's Office, the Division of Budget, Management and Finance, the Comptroller's Office, the Department of Mental Health and the Department of Senior Services.
(4-0)

6. COMM. 15E-67 (2006)

COUNTY EXECUTIVE

RESOLVED, the Erie County Legislature does hereby confirm the appointment of the following individual to the Erie County Commission on the Status of Women to replace Latricia Chisholm who has resigned and serve the remainder of her term.

NAME & ADDRESS

TERM EXPIRATION

Naniscah Koessler
62 Middlesex Road
Buffalo, New York 14216
(4-0)

June 20, 2006

**THOMAS J. MAZUR
CHAIRMAN**