

OCTOBER 4, 2007

HUMAN SERVICES COMMITTEE
REPORT NO. 10

ALL MEMBERS PRESENT.

1. COMM. 16E-14 (2007)
COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Long Term Care Ombudsman Program (LTCOP) for the period April 1, 2007 to March 31, 2008; the Senior Aides for the period July 1, 2006 to June 30, 2007; and Senior Employment grant for the period July 1, 2007 to June 30, 2008, and

WHEREAS, the grantors, Senior Service America and New York State Office for the Aging have issued the final allocations for the grants, and

WHEREAS, the Senior Service America has extended the 0607 grant period to July 31, 2007, which was accompanied by additional funds of \$72,000, and

WHEREAS, the Department of Senior Services contracts with the American Red Cross, the designated Ombudsman for Erie County, to provide the ombudsman services required by the LTCOP grant, and

WHEREAS, the Department of Senior Services contracts with Supportive Services Corp. to administer the Senior Aides and the Senior Employment programs, and

WHEREAS, the County budgets for these grants are in need of revision and the contracts with American Red Cross and Supportive Services Corp. need to be amended, and

WHEREAS, Supportive Services Corp. will have sufficient funds available to cover the additional required match for Senior Aides and no County funds will be needed for the LTCOP and Senior Aides funding increases.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive be and is hereby authorized to accept the additional LTCOP, Senior Aides and Senior Employment funds from the respective grantors, and be it further

RESOLVED, that the 0607 Senior Aides grant be extended to July 31, 2007, and be it further

RESOLVED, that the County Executive be and is hereby authorized to amend the LTCOP contract with the American Red Cross by the amount authorized herein, and be it further

RESOLVED, that the County Executive is authorized to amend the Senior Aides and Senior Employment contracts with Supportive Services Corp. for the periods July 1, 2006 to July 31, 2007 and July 1, 2007 to June 30, 2008, respectively, to reflect the amounts authorized herein, and be it further

RESOLVED, that the budget for the LTCOP grant, 163LTCOP0708, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
409000	State Aid Revenue	\$42,051	\$2,835	\$44,886
	TOTAL CHANGE		<u>\$2,835</u>	
APPROPRIATIONS				
516010	American Red Cross	\$42,051	\$2,835	\$44,886
	TOTAL CHANGE		<u>\$2,835</u>	

and be it further

RESOLVED, that the budget for the Senior Aides grant, 163SRAIDES0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid Revenue	\$985,090	\$50,721	\$1,035,811
	TOTAL CHANGE		<u>\$50,721</u>	
APPROPRIATIONS				
516010	Supportive Services	\$1,113,841	\$50,721	\$1,164,562
	TOTAL CHANGE		<u>\$50,721</u>	

and be it further

RESOLVED, that the budget for the Senior Employment grant, 163SREMPS0708, be revised as follows:

		CURRENT	CHANGES	AMENDED
		BUDGET		BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$244,939	\$34,461	\$279,400
466100	Other Rev-Grant Program	9,216	-9,216	0
466320	Subcontractor Match	0	13,078	13,078
TOTAL REVENUE			<u>\$38,323</u>	
APPROPRIATIONS				
516010	Supportive Services Corp.	\$272,155	\$38,323	\$310,478
TOTAL APPROPRIATIONS			<u>\$38,323</u>	

and be it further

RESOLVED, that certified copies of this resolution be forwarded to the Division of Budget and Management, the Comptroller's Office, the County Attorney and the Department of Senior Services. (3-0)

2. COMM. 16E-19 (2007)
COUNTY EXECUTIVE

WHEREAS, the Department of Social Services is seeking to provide \$35,000 of interim bridge funding to Child and Family Services for the court advocate function of the Integrated Domestic Violence (IDV) Court as previous Federal funding available Statewide for this function has expired and it is anticipated that State funding will be made available for the period commencing October 2008, and

WHEREAS, the IDV Courts are specialized Supreme Court Parts developed to serve families in crisis and these courts were formed in response to the complex circumstances requiring victims and their families to appear in multiple courts with multiple attorneys in front of multiple judges to address criminal, family, matrimonial and other legal problems, and

WHEREAS, the goal of the court is to promote more informed judicial decision making, creating consistency in Orders of Protection and reducing court appearances as well as providing enhanced services to victims and families while insuring victim safety and defendant accountability, and

WHEREAS, this resolution requests waiver of Section 19.04 of the County Charter regarding Requests for Proposal since Child and Family Services is the sole provider of this service as a component of the State approved non-residential domestic violence services section of the County Integrated Services Plan, and

WHEREAS, there is no fiscal impact to this resolution as undesignated funds available from the close out of prior year contracts are to be utilized for the interim bridge funding.

NOW, THEREFORE, BE IT

RESOLVED, that the following budget amendments are hereby authorized in the 2007 Adopted Budget:

Department of Social Services, Department 120, Fund 110

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE/ (DECREASE)</u>
516010	Prior Year Contracts - Undesignated	\$(35,000)
516010	Child and Family Services	<u>35,000</u>
	Total Expenditure	<u>\$0</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 fund this program as a sole source contract the requirement for Request for Proposals is waived, 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. (3-0)

3. COMM. 16E-21 (2007)
COUNTY EXECUTIVE

AS AMENDED

WHEREAS, Erie County is required by the NYS Office of Children and Family Services and Family Courts order to provide mandated services to at-risk children and families to prevent unnecessary placement of children into costly out-of-home foster care, and

WHEREAS, Erie County contracts with various agencies to provide these mandated services that are not available directly from the Department of Social Services, and

WHEREAS, there is currently a waiting list of underserved families urgently needing contracted mandated preventive services, and

WHEREAS, funding was provided in the 2007 Adopted Budget specifically for this purpose in the Mandated Preventive Services Enhancements account and undesignated funds will be designated for the Buffalo Urban League contract expansion, and

WHEREAS, there is no fiscal impact to this resolution.

NOW, THEREFORE, BE IT

RESOLVED, that the following budget amendments are hereby authorized in the 2007 Adopted Budget:

Department of Social Services, Department 120, Fund 110

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE/ (DECREASE)</u>
516010	Mandated Preventive Services Enhancements	\$(31,950)
516010	Buffalo Urban League	<u>\$31,950</u>
	Total Expenditure	<u>- 0 -</u>

and be it further

RESOLVED, that the County Executive and the Commissioner of Social Services are authorized to expand and amend the current contract for this program, and be it further

RESOLVED, due to the existence of a waiting list, an immediate unmet need for these services, and an existing contract with Buffalo Urban League, the Section 19.04 Charter requirement for Request for Proposals is waived, 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. 16E-22 (2007)
COUNTY EXECUTIVE

WHEREAS, the Department of Social Services has identified a critical need to provide counseling and mentoring services to youth, and

WHEREAS, Compeer is a proven community provider that coordinates mentoring services to economically disadvantaged youth, many of who have complex emotional problems due to abuse neglect or trauma, and

WHEREAS, as role models and supportive team members Compeer volunteers help youth to improve social skills, life skills, self-esteem and academic performance to make better choices and to lead happier, healthier lives, and

WHEREAS, Compeer recruits, screens, trains and matches community volunteers in one-to-one mentoring friendships with youth ranging from 3 to 17 years old, and

WHEREAS, there is no fiscal impact to this resolution.

NOW, THEREFORE, BE IT

RESOLVED, that the following budget amendments are hereby authorized in the 2007 Adopted Budget:

Department of Social Services, Department 120, Fund 110

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE/ (DECREASE)</u>
516010	Compeer	<u>\$30,000</u>
	Total Expenditure	<u>\$30,000</u>
407680	State Aid Services for Recipients	<u>\$30,000</u>
	Total Revenue	<u>\$30,000</u>

and be it further

RESOLVED, that the County Executive and/or 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 fund this program, the requirement for Request for Proposals is waived, 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)

5. COMM. 16E-23 (2007)
COUNTY EXECUTIVE

WHEREAS, Erie County Youth Services has identified \$33,627 of unused Youth Development Delinquency Prevention (YDDP) State aid that must be spent by December 31, 2007 and requests that contracts be expanded with Be-A-Friend/Big Brothers Big Sisters of Erie County in the amount of \$20,000 and the Greater Niagara Frontier Boy Scouts of America in the amount of \$13,627, and

WHEREAS, a Request for Proposals (RFP) was conducted in 2007 to provide allocations of YDDP funds to specific community providers, and as some funds are underutilized by other counties, the Division has received an additional allocation, and

WHEREAS, this allocation is awarded based on responses to the current year RFP, and

WHEREAS, there is no fiscal impact to this resolution.

NOW, THEREFORE, BE IT

RESOLVED, that the following budget amendments are hereby authorized in the 2007 Adopted Budget:

Department of Social Services, Department 12630, Fund 110

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE/ (DECREASE)</u>
516010	Big Brothers Big Sisters/ Be a Friend	\$20,000
516010	Greater Niagara Frontier Boy Scouts of America	<u>13,627</u>
	Total Expenditure	<u>\$33,627</u>

408020	State Aid	<u>\$33,627</u>
	Total Revenue	<u>\$33,627</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, that certified copies of this resolution shall be forwarded to the County Executive, the Commissioner of the Department of Social Services, the Division of Youth Services, the Erie County Comptroller and the Director of the Division of Budget, Management and Finance.

(4-0)

6. COMM. 16E-24 (2007)
COUNTY EXECUTIVE

WHEREAS, the Department of Social Services provides for various Professional Services Contracts and Fees including court ordered evaluations and income executions, and

WHEREAS, court ordered evaluations by private practice doctors occur prior to placement of a child into foster care and are funded by the Department as compliance is a condition specifically enumerated in Judges' rulings, and

WHEREAS, income executions are processed and served by the Erie County Sheriff for client restitution of welfare and other benefit overpayment as the Sheriff is the only entity that can not only provide service by certified mail, but also can enforce an order collecting interest to the date of judgment, and

WHEREAS, the Department is charged a fee for this service and funds available in the Professional Services account in the 2007 adopted budget have been fully committed due to significant increases in the level of the critical activities in these two areas and additional funds are required to pay for these services for the balance of the year, and

WHEREAS, the Department of Social Services requests a transfer of \$200,000 from the Other Expenses account where funds are available for transfer due to reduced spending for client bus tokens and passes into the Professional Services account, and

WHEREAS, there is no fiscal impact to this resolution.

NOW, THEREFORE, BE IT

RESOLVED, that the following budget amendments are hereby authorized in the 2007 Adopted Budget:

Department of Social Services, Department 120, Fund 110

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>INCREASE/ (DECREASE)</u>
530000	Other Expenses	\$(200,000)
516020	Professional Services	<u>200,000</u>
		<u>-0-</u>

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)

7. COMM. 17E-4 (2007)
COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Administration and Support, the Community Services Coordinator (CSC) program and the Protective Services for Adults (PSA) program for the period January 1, 2007 to December 31, 2007, and

WHEREAS, the Department of Mental Health has informed the Department of Senior Services (Department) that an additional \$1,064 in State Aid is available for the 2007 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 Department has reviewed the budgets and actual costs of carrying out the CSC and PSA programs through year-end, and

WHEREAS, the County budgets for cost centers 1631010, 12410, 1632070 and 1632030 need to be revised.

NOW, THEREFORE, BE IT

RESOLVED, that the budget for the Administration and Support Cost Center 1631010 be revised as follows:

		<u>CURRENT BUDGET</u>	<u>CHANGES</u>	<u>AMENDED BUDGET</u>
APPROPRIATIONS				
Account	Description			
912000	ID DSS Service	\$203,388	-\$1,064	\$202,324
912400	ID Mental Health Service	61,680	<u>1,064</u>	62,744
TOTAL CHANGE			<u><u>\$0</u></u>	

and be it further

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

		<u>Increase to Budget</u>
REVENUES		
Account	Description	
406830	State Aid-Mental Health	<u>\$1,064</u>
TOTAL REVENUE		<u><u>\$1,064</u></u>
APPROPRIATIONS		
912300	ID Senior Services Service	\$2,128
912400	ID Mental Health Service	<u>-1,064</u>
TOTAL APPROPRIATIONS		<u><u>\$1,064</u></u>

and be it further

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

		<u>CURRENT BUDGET</u>	<u>CHANGES</u>	<u>AMENDED BUDGET</u>
APPROPRIATIONS				
Account	Description			
502000	Fringe Benefits	\$32,650	\$2,911	\$35,561

505000	Office Supplies	700	-500	200
510000	Local Mileage Reimbursement	3,100	1,400	4,500
510100	Out of Area Travel	1,000	-1,000	0
916300	ID Senior Services Service	-123,360	-2,128	-125,488
980000	DISS Services	683	-683	0
TOTAL CHANGE			<u>\$0</u>	

and be it further

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

		CURRENT	CHANGES	AMENDED
		BUDGET		BUDGET
REVENUES				
Account	Description			
445030	Interest Earnings	\$6,000	<u>\$2,500</u>	\$8,500
TOTAL REVENUE			<u>\$2,500</u>	
APPROPRIATIONS				
500000	Full Time Salaries	\$993,957	-\$16,200	\$977,757
502000	Fringe Benefits	401,920	9,400	411,320
561420	Furniture and Fixtures	0	<u>9,300</u>	9,300
TOTAL APPROPRIATIONS			<u>\$2,500</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)

8. **COMM. 17E-5 (2007)**
COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Supplemental Nutrition Assistance Program (SNAP) grants for the periods April 1, 2006 to March 31, 2007 and April 1,

2007 to March 31, 2008; and the Home Delivered Meals Program (III-C-2) for the period January 1, 2007 to December 31, 2007, and

WHEREAS, the New York State Office for the Aging has notified the Department of Senior Services (Department) of final allocations for the above grant programs, and

WHEREAS, the Department desires to use the additional SNAP funding to cover increased food costs in the home delivered meal program, and

WHEREAS, the Department contracts with Meals on Wheels of WNY, Inc., (MOWs), formerly Meals on Wheels of Buffalo and Erie County, Inc., and with Southtowns Meals on Wheels, Inc. (STMOWs) to provide home delivered meals to homebound seniors in Erie County under the SNAP and/or III-C-2 grants, and

WHEREAS, the contracts with MOWs and STMOWs need to be amended to reflect the revised SNAP and III-C-2 funding amounts, and

WHEREAS, the SNAP and III-C-2 grant budgets need to be revised.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive be and is hereby authorized to accept the additional SNAP funds from New York State Office for Aging, and be it further

RESOLVED, that the County Executive be and is hereby authorized to amend the contracts with Meals on Wheels of WNY, Inc. and Southtowns Meals on Wheels, Inc. is authorized herein, and be it further

RESOLVED, that the budget for the SNAP grant, 163SNAP0607, be revised as follows:

		CURRENT	CHANGES	AMENDED
		BUDGET		BUDGET
REVENUES				
Account	Description			
409000	State Aid Revenue	\$781,583	<u>\$2,022</u>	\$783,605
TOTAL CHANGE			<u>\$2,022</u>	
APPROPRIATIONS				
516010	Meals on Wheels of WNY	\$1,303,284	<u>\$2,022</u>	\$1,305,306

TOTAL CHANGE \$2,022

and be it further

RESOLVED, that the budget for the SNAP grant, 163SNAP0708, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
409000	State Aid Revenue	\$734,481	\$193,289	\$927,770
417000	Contributions-Participants	0	611,058	611,058
466100	Other Rev-Grant Program	490,225	<u>-490,225</u>	0
TOTAL CHANGE			<u>\$314,122</u>	
APPROPRIATIONS				
516010	Meals on Wheels of WNY	\$1,224,706	<u>\$314,122</u>	\$1,538,828
TOTAL CHANGE			<u>\$314,122</u>	

and be it further

RESOLVED, that the budget for the III-C-2 grant, 163III-C-22007, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$788,249	\$13,817	\$802,066
417000	Contributions-Participants	0	480,117	480,117
466000	Miscellaneous Receipts	38,000	-38,000	0
466100	Other Rev-Grant Program	529,775	<u>-529,775</u>	0
466320	Subcontractor Match	0	<u>38,000</u>	38,000
TOTAL REVENUE			<u><u>-\$35,841</u></u>	
APPROPRIATIONS				

516010	Meals on Wheels of WNY, Inc.	\$1,300,948	-\$40,841	\$1,260,107
516010	Southtowns Meals on Wheels, Inc.	\$20,000	\$10,000	30,000
516020	Professional Ser Cnt & Fees	20,000	<u>-5,000</u>	15,000
TOTAL APPROPRIATIONS			<u><u>-\$35,841</u></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 County Attorney's Office; the Comptroller's Office and the Department of Senior Services.
(3-0)

9. COMM. 17E-9 (2007)
COUNTY EXECUTIVE

WHEREAS, the Erie County Legislature has already appropriated funds for the Area Agency on Aging (III-B) grant for the period January 1, 2007 to December 31, 2007; the Retired Senior Volunteer Program (RSVP) grants for the periods July 1, 2006 to June 30, 2007 and July 1, 2007 to June 30, 2008 ; and the Weatherization Referral and Packaging Program (WRAP-SOFA) grants for the periods October 1, 2006 to September 30, 2007 and October 1, 2007 to September 30, 2008, and

WHEREAS, the New York State Office for the Aging notified the Department of Senior Services (Department) of the final allocation for the 0708 WRAP-SOFA grant, which is \$91,923 lower than originally anticipated, and the National Sponsor for the RSVP grant notified the Department of additional funds for the 0708 RSVP grant, and

WHEREAS, the Department desires to minimize the reduction in weatherization services to seniors by transferring the Energy Crisis Assistance Worker I position (No. 3306) from WRAP-SOFA to the HEAP cost center 1632040, effective January 1, 2008 (SAP B-100 No. 3173), and has reflected this transfer in the 2008 budget submission, and

WHEREAS, the Department reviewed the position descriptions and objectives of the WRAP-SOFA grant and desires to replace the Senior Community Service Aide position (No. 8700) with an Outreach Aide position, effective October 1, 2007 (SAP B-100 No. 3175), and

WHEREAS, the Department desires to maximize use of 0607 WRAP-SOFA funds by transferring the majority of unspent grant funds into weatherization services to seniors, and

WHEREAS, the Department has reviewed the actual results of RSVP operations for the past two years and will need to transfer \$4,047 of RSVP volunteer mileage reimbursement costs from April to June,

2007 to the III-B grant, and has determined that in order to cover all volunteer expenses in the future, the Community Service Aide PT position (No. 1811) will need to be transferred to the Area Agency on Aging (III-B) grant as of July 1, 2007 (SAP B-100 No.3174), and

WHEREAS, there are sufficient appropriations in the personal services accounts in the III-B grant, due to vacancies and retirements, to cover these transfers, and

WHEREAS, the Department regularly looks for ways to expand services to the elderly and desires to initiate a pilot program with Hearts and Hands: Faith in Action, Inc., a successful, grassroots, faith-based, not for profit organization that recruits and trains volunteers to provide important gap-filling services such as transportation and escort, minor home repairs, errands, and friendly visiting to senior citizens in Akron, Newstead, Alden, and Wales, and

WHEREAS, Hearts and Hands: Faith in Action, Inc. is currently embarking on plans to expand its service model to residents in other communities in Erie County, and

WHEREAS, the Department wishes to enter into a contract with Hearts and Hands: Faith in Action, Inc. for the period July 1, 2007 to December 31, 2007 in the amount of \$22,500 (\$17,500 cash, \$5,000 subcontractor match) to support and expand services that will assist seniors to remain in their homes and a vital part of their communities, and

WHEREAS, the County budgets for the RSVP, III-B and WRAP-SOFA grants need to be revised, and

WHEREAS, there are no County funds associated with the WRAP-SOFA grant and there will be no impact on County funds for the III-B and RSVP grants.

NOW, THEREFORE, BE IT

RESOLVED, that the Community Service Aide PT position be transferred from the RSVP grant to the III-B grant, effective July 1, 2007; that the Energy Crisis Assistance Worker I position be transferred from the WRAP-SOFA grant to the HEAP cost center, effective January 1, 2008; and that the Senior Community Service Aide position be replaced with the Outreach Aide position, effective October 1, 2007, and

RESOLVED, that the County Executive be and is hereby authorized to enter into a contract with Hearts and Hands: Faith in Action, Inc. to initiate the pilot program for the period July 1, 2007 to December 31, 2007, for the amount appropriated herein, and be it further

RESOLVED, that the budget for the III-B grant, 163III-B2007, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
466320	Subcontractor Match	\$28,119	\$5,000	\$33,119
TOTAL REVENUE			<u>\$5,000</u>	
APPROPRIATIONS				
500000	Full Time - Salaries	\$918,402	-\$44,500	\$873,902
516010	Hearts & Hands: Faith in Action	0	22,500	22,500
516030	Maintenance Contracts	655	4,000	4,655
561440	Motor Vehicles	0	23,000	23,000
TOTAL APPROPRIATIONS			<u>\$5,000</u>	

and be it further

RESOLVED, that the budget for the RSVP grant, 163RSVP0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
417060	Other Income Senior Services	\$3,195	\$525	\$3,720
TOTAL REVENUE			<u>\$525</u>	
APPROPRIATIONS				
500010	Part Time - Wages	\$11,586	-\$108	\$11,478
502000	Fringe Benefits	35,857	8,137	43,994
505000	Office Supplies	470	-6	464
510000	Local Mileage Reimbursement	29,424	-5,300	24,124
510100	Out of Area Travel	1,195	-305	890
510200	Training and Education	150	-150	0
516020	Professional Service Contract and Fees	1,050	-800	250
516030	Maintenance Contracts	300	-300	0
530000	Other Expenses	10,163	-50	10,113

545000	Rental Charges	2,000	-515	1,485
980000	ID DISS Services	2,250	<u>-78</u>	2,172
	TOTAL APPROPRIATIONS		<u><u>\$525</u></u>	

and be it further

RESOLVED, that the budget for the RSVP grant, 163RSVP0708, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$91,267	\$1,200	\$92,467
466100	Other Revenue - Grant Program	2,500	-2,500	0
466330	Other Local Match	0	<u>2,500</u>	2,500
	TOTAL REVENUE		<u><u>1,200</u></u>	
APPROPRIATIONS				
500000	Full Time Salaries	\$97,802	-\$11,599	\$86,203
502000	Fringe Benefits	37,054	2,599	39,653
505000	Office Supplies	470	530	1,000
510000	Local Mileage Reimbursement	28,293	1,000	29,293
510100	Out of Area Travel	1,000	1,200	2,200
530000	Other Expenses (Volunteer Recognition)	9,472	1,000	10,472
980000	DISS Services	3,000	<u>6,470</u>	9,470
	TOTAL APPROPRIATIONS		<u><u>\$1,200</u></u>	

and be it further

RESOLVED, that the budget for the WRAP-SOFA grant, 163WRAP-SOFA0607, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
APPROPRIATIONS				
Account	Description			

500000	Full Time - Salaries	\$183,913	-\$6,706	\$177,207
502000	Fringe Benefits	\$73,565	-\$2,682	
505000	Office Supplies	1,000	-574	426
510000	Local Mileage Reimbursement	6,550	621	7,171
510100	Out of Area Travel	750	-695	55
530000	Other Expenses (Weatherization)	129,566	8,753	138,319
980000	DISS Services	3,000	<u>1,283</u>	4,283
	TOTAL CHANGE		<u><u>\$0</u></u>	

and be it further

RESOLVED, that the budget for the WRAP-SOFA grant, 163WRAP-SOFA0708, be revised as follows:

		CURRENT BUDGET	CHANGES	AMENDED BUDGET
REVENUES				
Account	Description			
414000	Federal Aid	\$398,344	-\$91,923	\$306,421
	TOTAL REVENUE		<u><u>-\$91,923</u></u>	
APPROPRIATIONS				
500000	Full Time Salaries	\$187,032	-\$21,447	\$165,585
502000	Fringe Benefits	76,964	-8,825	68,139
530000	Other Expenses(Weatherization)	123,148	<u>-61,651</u>	61,497
	TOTAL APPROPRIATIONS		<u><u>-\$91,923</u></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 County Attorney's Office, the Comptroller's Office, and the Departments of Personnel and Senior Services.

(3-0)

THOMAS J. MAZUR

CHAIRMAN