

2015 ERIE COUNTY PROPOSED BUDGET



Mark C. Poloncarz
Erie County Executive

Robert W. Keating
Director of Budget and
Management

Funding The People's Mandates

- Continues our investment in the libraries with **\$451,766 in new operational funding**. The Libraries total operating allocation is now nearly **\$1.2 MILLION MORE** than in 2012.
- Invest \$1 million in new capital projects at the Central Library, including renovating the Auditorium;
- Third year in a row for new vans for the "Going Places" senior citizen transportation program – by the end of 2015 my administration will have replaced 11 of the 15 senior vans used countywide;
- Continuing our commitment to Operation Prime Time and the Rodent Control Programs;

Funding The People's Mandates

- New funds for additional Household Hazardous Waste and electronics collection events across Erie County – one of our most popular services;
- Additional support for agricultural communities through increasing our commitment to the Cornell Cooperative Extension and Erie County Soil and Water Conservation District; and
- More capital and operating improvements to all County parks from renovated shelters, to pathways, to bathroom facilities in order to address the increasing use of our parks.

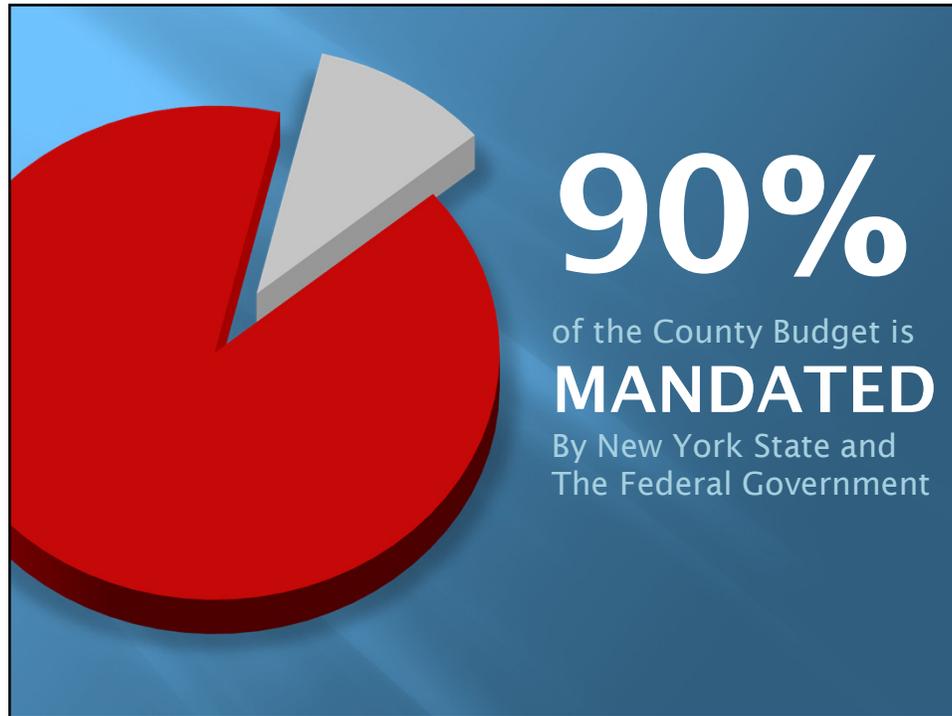
Investing in Our Infrastructure



✓ \$38.5 million in 2015 to repair roads & bridges.

✓ Includes extra \$2 million from fund balance.

Nearly \$85 MILLION invested across Erie County in 2014 and 2015



Mandated Programs and Services

- Medicaid
- Temporary Assistance to Needy Families
- Safety Net
- Child Welfare, Protective and Preventative Services
- Emergency Assistance for Families and Individuals
- Foster Care
- Adoption Services
- Enforcement of Child Support
- Supported Employment
- Adult Protective Services
- Domestic Violence Services
- Personal Care Assistance
- Early Intervention
- Indigent Defense Services
- Pre-School Special Education
- Probation Services
- Leandra's Law Compliance/Rockefeller Drug Law Reforms
- Juvenile Detention
- Corrections/County Jail
- Required Law Library at the County Jail
- Staffing for the State and County Courts
- Prosecution Services
- Protocol to Address Fraud Including Enforcement Mechanisms
- Public Health Services Plan
- Coordination of Community Based Mental Health Services
- Substance Abuse Centers
- Operation of the Board of Elections
- Consumer Protection - Dept. of Weights and Measures
- Persons in Need of Supervision Programs
- Community College Chargebacks
- Article 6 Public Health Services
- Rabies & Disease Control
- Administration Plan and Procedures for DSS Operation
- Required State Approval of DSS Operating Procedures
- Written Guidelines of Employee Responsibilities
- Creation of a Child Support Collection Office
- Establishment of a Child Support Collection Officer
- County Determination and Implementation Plan for Public Assistance
- Creation and Development of Public Assistance Case Records
- Maintenance of Public Assistance Records and Informational Documents Readily Available
- Ability to Provide a Fair Hearing Process for DSS Clients
- A Process to Determine Eligibility and Appropriately Meet Clients Needs

Rising Mandated Costs



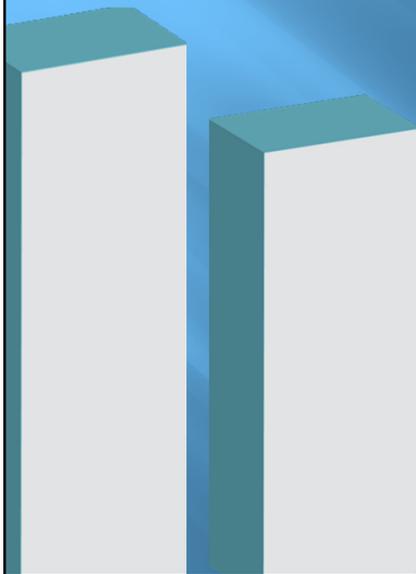
- Increase in caseload & expense of Safety Net program
- Increase in cost for youths detained in NYS OCFS Training Schools
- Increase in spending for child welfare, foster care, child protective services
- Increase in spending for Family Assistance program

Other Cost Increases



- Increases under newly negotiated collective bargaining agreements in 2013 and 2014, particularly the CSEA contract
- Increased debt service payments from greater spending on road and highway improvements and projects
- New 2015 requirement to provide \$2 million in additional support to ECMC under the 2012 credit mechanism - \$18.2 million in total
- Growth in sales tax sharing with other governmental entities

SUBSTANTIAL POSITIVE FACTORS



- An overall reduction in fringe benefit expenses for 2015.
- \$5.7 million in less Medicaid Expense compared to 2014 as State's "hard cap" goes into effect.
- \$3.5 million in new casino revenues.
- \$6.2 million additional revenue from assessment growth.

Erie County Property Tax Rate \$5.03 per thousand



Rate has remained the same
since 2009



Among lowest county property
tax rates in entire state

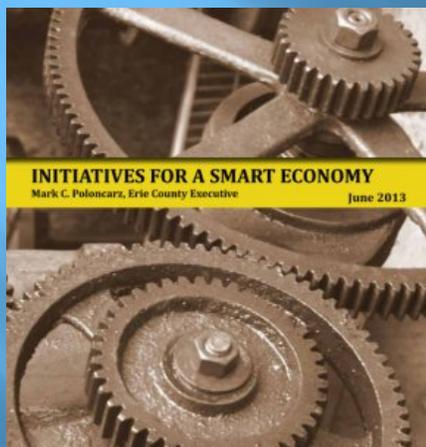
New Public Health and Safety Initiatives

- New part-time position in Veterans Affairs Office to help our local heroes navigate the federal benefits systems.
- 8 new part-time 9-11 dispatchers to provide additional support to law enforcement agencies.
- 4 new probation officers to handle growing juvenile caseloads and support alternatives to incarceration.
- New detectives in the Sheriff's Office to investigate narcotics and drug crimes.

New Public Health and Safety Initiatives

- New public health educator in Health Department to help combat the growing heroin epidemic in our community.
- Maintaining enhanced Child Protective Services caseworker levels to continue reducing caseloads.
- Picking up the slack from cuts to state and federal grants to continue work on domestic violence prevention, education, investigation and victim assistance.

Initiatives for a Smart Economy



In the past year, more than 40 of the 64 initiatives have been initiated or completed.

This budget continues to build on that success!

Initiatives for a Smart Economy



- Increasing funding for cultural organizations, including funding a number of new applicants and agencies that have never before been awarded funds.
- Building on the tremendous success of projects like “Shark Girl” by continuing funding for a public arts curator position at the Albright Knox Art Gallery.

Initiatives for a Smart Economy

- Providing increases in funding to support the critical tourism promotion and related development initiatives promoted by Visit Buffalo-Niagara, the Convention Center Management Corporation and the Buffalo-Niagara Film Commission-WNED.
- Providing funding for the Landbank to continue its solid work in acquiring and selling distressed, abandoned or foreclosed properties and helping return such parcels to productive use in our community; and
- For the first time since 2008, increasing the sponsor contribution ECC by \$125,000, demonstrating our commitment to the college's educational mission, including in the science, technology, engineering and mathematics disciplines.

And It's Working...

In Erie County since 2012

- ✓ Unemployment has dropped from 8.9% to 6.1%
- ✓ 15,000 new jobs have been created
- ✓ Population loss has not only halted but reversed

County Executive's Proposed 2015 Erie County Budget

- Common sense plan to address the needs of citizens and promotes positive change for our community.
- Transparent, responsible and **bi-partisan** budget enhances community health and well-being.
- Holds the line on taxes.
- Preserves and strengthens **"The People's Mandates."**
- Funds initiatives designed to grow our local economy and create private sector jobs.