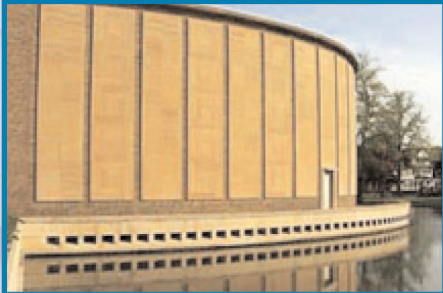
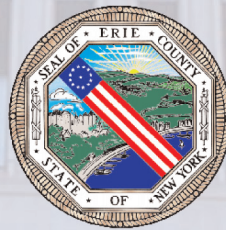
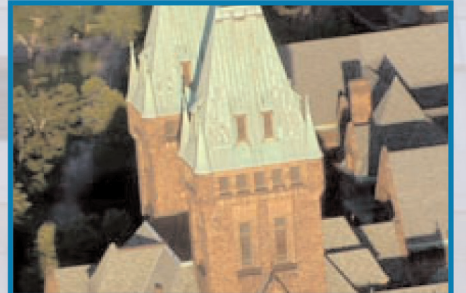




2014 BUDGET



ERIE COUNTY
BUFFALO,
NEW YORK



BOOK A Operating Funds

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COUNTY EXECUTIVE

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DIRECTOR
BUDGET & MANAGEMENT

*Amended and Adopted by the
Erie County Legislature December 3, 2013*

Alpha Reference

	<u>Page</u>
Aid to Local Governments	310
Board of Elections	396
Budget and Management	14
Budget Resolutions	Book "B"
Buildings and Grounds	369
Capital Projects	Book "B"
Central Police Services	259
Commission on the Status of Women	57
Community/Neighborhood Development.....	308
Comptroller.....	19
County Attorney (Law).....	33
County Clerk.....	343
County Clerk Auto Bureau.....	350
County Clerk Registrar	345
County Executive	8
Countywide Budget Accounts.....	91
Countywide Comptroller	93
Countywide Interfund Accounts.....	93
Cultural Agencies	309
Debt Service Fund.....	Book "B"
District Attorney	229
E-911 Fund.....	270
Emergency Medical Services (Health)	188
Emergency Services	288
Environment and Planning	297
Equal Employment Opportunity.....	84
Erie Community College.....	339
Erie County Medical Center Corporation.....	227
Erie County Home	227
Exemption Reporting for Taxing Jurisdiction	403
Grants.....	Book "B"
Health	177
Health Division	179
Health - Children With Special Needs	210
Health - Correctional Health Services	217
Health - Emergency Medical Services.....	188
Health - Medical Examiner	202
Health - Public Health Laboratory.....	194

	<u>Page</u>
Highways (Road Fund).....	384
Information and Support Services	74
Labor Relations	68
Law (County Attorney).....	33
- Law Division	35
- Risk Retention	43
- Workers' Compensation.....	43
Legislature.....	1
Library Fund	311
Mass Transit.....	308
Mental Health	163
- Program Administration	163
- Mental Health Forensic.....	170
Office of Public Advocacy.....	57
- Commission on the Status of Women.....	57
Parks, Recreation and Forestry.....	355
Personnel	47
- Office for the Disabled	53
Probation	277
Public Works	363
- Buildings & Grounds.....	369
- Fleet Services.....	380
- Office of the Commissioner	365
- Weights and Measures.....	376
Purchase	63
Real Property Tax Services.....	26
Road Repair Reserve Fund	391
Senior Services	151
Sheriff.....	241
- Sheriff Division.....	244
- Jail Management	251
Social Services.....	95
STOP-DWI/Traffic Safety	266
Summary of Funds	401
Tourism Promotion	308
Utilities Fund.....	392
Veterans' Affairs	221
Weights & Measures	376
Youth Bureau	143
Youth Services	137

Table of Contents

	<u>Page</u>
Introduction to the Budget Documents	v
 Administration and Management	
Legislature	1
County Executive	8
Budget and Management	14
Comptroller	19
Real Property Tax Services	26
Law (County Attorney)	33
- Law Division	35
- Risk Retention	43
- Workers' Compensation	43
Personnel	47
- Office for the Disabled	53
Office of Public Advocacy	57
- Commission on the Status of Women	57
Division of Purchase	63
Labor Relations	68
Division of Information and Support Services	74
Equal Employment Opportunity	84
 Countywide	
Countywide Budget Accounts	91
Countywide Interfund Accounts	93
Countywide Comptroller	93
 Health and Human Services	
Social Services	95
Youth Services	137
Youth Bureau	143
Senior Services	151
Mental Health	163
- Program Administration	163
- Mental Health Forensic Clinics	170
Health	177
- Health Division	179
- Emergency Medical Services	188
- Public Health Lab	194
- Medical Examiner's Division	202
- Children With Special Needs	210
- Correctional Health Services	217
Veterans' Affairs	221
Erie County Medical Center Corporation	227
Erie County Home	227

	<u>Page</u>
Public Safety	
District Attorney	229
Sheriff	241
- Sheriff Division	244
- Jail Management.....	251
Central Police Services.....	259
STOP DWI/Traffic Safety.....	266
E-911 Fund.....	270
Probation	277
Emergency Services.....	288
Economic and Community Development	
Environment and Planning.....	297
Mass Transit	308
Tourism Promotion	308
Community/Neighborhood Development.....	308
Cultural Agencies.....	309
Aid to Local Governments	310
Education and Libraries	
Library.....	311
Erie Community College Payments	339
General Services	
County Clerk.....	343
- Registrar Division	345
- Auto Bureau Division	350
Parks, Recreation and Forestry	355
Public Works.....	363
- Commissioner	365
- Buildings & Grounds	369
- Weights and Measures	376
- Fleet Services	380
- Highways Division – County Road Fund	384
- Road Repair Reserve Fund	391
- Utilities Fund	392
Board of Elections.....	396
Summary of All Funds	401
Exemption Reporting for Taxing Jurisdictions.....	403

Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2014 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2014 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2014 Budget Appropriations and Revenues for Special Funds, including:

- Grant Fund;
- Sewer Fund;
- Capital Budget; and
- Debt Service Fund.

Book B also includes budget resolutions pertaining to implementation of the 2014 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 26.02 of the Erie County Charter. A separate section is included that details Erie County's 2014-2017 Four-Year Operations Plan.

At the beginning of Books A and B, there is a section entitled "About This Document" which outlines the materials presented in each document.

The format of these documents is designed to be easily read and understood. Generally, the presentation of the information is straight-forward and self-evident. Where it is not, explanatory notes are provided.

The budget documents produced by Erie County help management, departmental personnel, elected officials and interested citizens understand the fiscal, service and policy issues facing the County and the steps being taken to address them. In preparing the annual budget, the Division of Budget and Management strives to ensure that four important components are clearly reflected in the budget documents:

Policy Orientation - The budget defines the County Executive's directions and general goals for the community and explains any significant policy changes.

Financial Planning - The budget explains where funding comes from and how the money will be used. The budget contains information about how much debt the government owes and clearly defines current and future Capital Project needs.

Operations Guide - The budget sets forth departmental goals, objectives and performance expectations to provide direction for managers and to assist them in addressing priorities and implementing plans.

Effective Communications - The budget serves as an effective communications device to inform the public about Erie County finances, governmental priorities and service activities.

ABOUT THIS DOCUMENT

Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for the departments grouped under the above headings. Included for each administrative unit is a one-page summary of the total department and its functional organization. This is followed by a narrative section which includes a description of the administrative unit's purposes, mission statement, priorities, key performance indicators, outcomes measure and performance goals.

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested, recommended and adopted 2014 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2012; the current year adopted and adjusted budgets, and the 2014 requested, recommended and adopted appropriations.

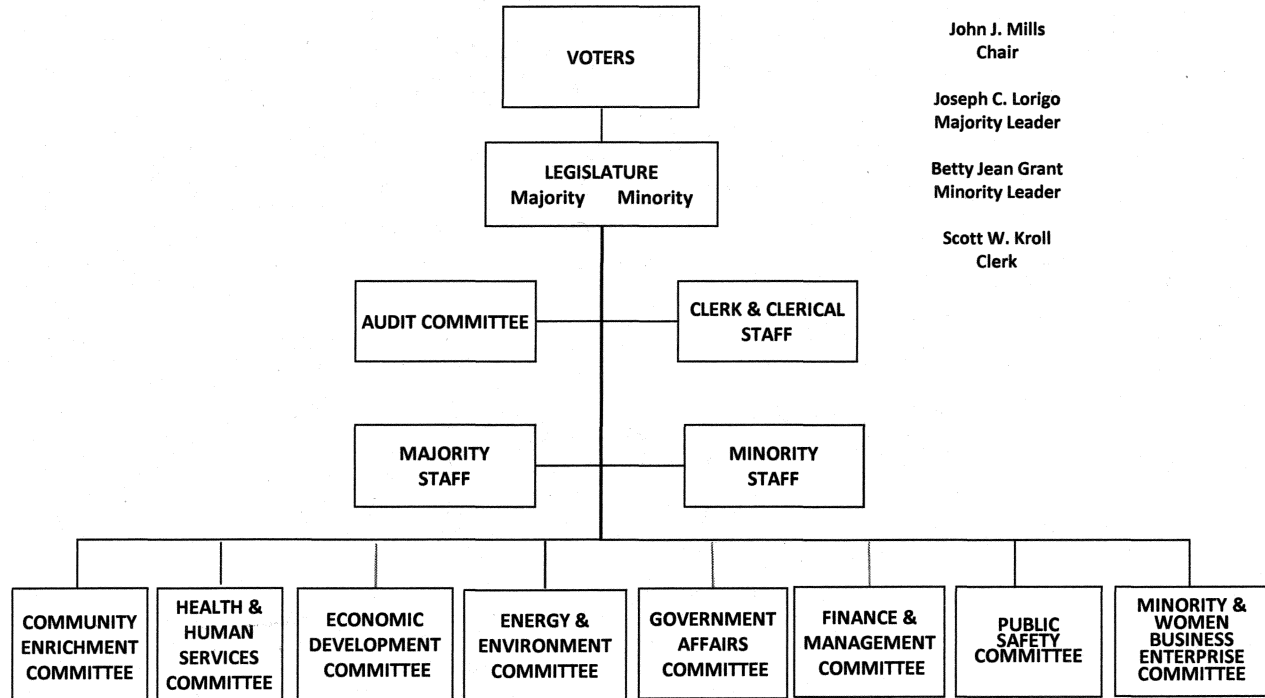
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2012 actual revenues, 2013 adopted and adjusted budgets and the 2014 requested, recommended and adopted revenue amounts.

The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.



ADMINISTRATION & MANAGEMENT

LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,669,529	2,802,869	2,802,869	2,872,684
Other	<u>267,493</u>	<u>404,166</u>	<u>404,166</u>	<u>358,481</u>
Total Appropriation	2,937,022	3,207,035	3,207,035	3,231,165
Revenue	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,936,990	3,207,035	3,207,035	3,231,165

DESCRIPTION

The Erie County Legislature functions as the governing, lawmaking and policymaking body of Erie County government, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code. The Legislature is comprised of 11 members, elected by County voters from eleven equally-apportioned districts.

The Legislature conducts its work through eight (8) standing committees that closely examine County business, with each committee submitting recommendations to the full body for final disposition. These standing committees are:

- Community Enrichment
- Economic Development
- Energy & Environment
- Finance & Management
- Government Affairs
- Health & Human Services
- Minority & Women Business Enterprise
- Public Safety

The Legislature also has empanelled various citizens' advisory committees and commissions, including the Citizens' Budget Review Commission, established pursuant to Article 26 Financial Procedures, Section 2618, of the Erie County Charter; the Erie County Community Corrections Advisory Board, established via Legislature resolution for the purpose of discussing corrections facilities' programs and services and to offer suggestions and advice for the improvement of such programs at the Erie County Correctional Facility and Erie County Holding Center; and VALER 4 Valor, an ad-hoc committee established to provide advocacy, linkage, and referral services to organizations that assist veterans and military families. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff, under the direction of the Legislature Chair. Staff members of the Legislature are responsible for researching and preparing legislative resolutions, local laws and honorary proclamations; publishing the minutes of legislative sessions and committee meetings, including the recording of votes; publishing legal notices; assisting in all matters of the eight standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; staffing the operation of legislative offices; answering constituent inquiries and providing referral/assistance; assisting in County mid-year budget hearings, the subsequent year's budget preparation, and year-round monitoring; Legislature departmental payroll administration, the procurement of supplies, and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers relative to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions; and awarding contracts that are in the best interests of the citizens of Erie County. The Legislature also exercises oversight regarding the operations of County government to ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County, and at the lowest possible cost, while meeting the requirements of Federal, State and local laws.

Additionally, the Legislature adopts annual County operating, capital and special funds budgets, as well as the Erie Community College (ECC) budget, and in the process provides authorization for revenues, appropriations, indebtedness and the tax levy.

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the annual operating budgets of the County and ECC, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, along with other topics of interest to the public.

The Legislature keeps its residents informed of events and public services through the media, the Legislature's website and other communications. The Legislature serves the needs of residents by

maintaining and operating legislative offices where constituents can directly access their legislator or staff member and obtain guidance, assistance or advice to remedy their concerns, and to hear from residents of ideas and suggestions to improve County government.

Program and Service Objectives

The Erie County Legislature determines the level of public services needed and authorizes the necessary funding to effectuate the Mission Statement above.

The Legislature, in conjunction with the executive department and budget office, reviews budget requests from County departments and works with department heads to arrive at appropriation amounts. County services must be of the highest quality at the lowest possible cost to meet taxpayer expectations. Revenues to fund these programs come from a variety of sources including real property taxes, the County share of the sales and compensating use tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees), along with State and Federal funds.

To meet these goals, the Legislature reviews programs to see if costs can be contained or reduced and that revenues, other than County funding sources, can be maximized to provide the most economically feasible services to meet residents' needs within lean budgeted appropriations.

The Legislature conducts mid-year budget hearings at which department heads appear before members of the Finance and Management Committee, as well as other Legislators, to answer questions concerning the status of their actual revenue and expense amounts, in relation to the corresponding period amounts provided in the annual budget. This process allows the Legislature to identify areas that may have budgetary challenges and work with department heads to address any corrective action needed during the remainder of the year. Corrective measures can sometimes be challenging due to State mandates, rapidly rising costs or unanticipated declining revenues such as State aid reductions, or revenue shortfalls.

Top Priorities for 2014

The Erie County Legislature's top priority in 2014 continues to be providing the residents of the County with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, safety net programs and recreational services. These services will be provided to the extent of appropriations included in the 2014 operating budget that are deemed necessary by the County Executive, other independently-elected County officeholders, and County department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

The 2014 Erie County budget for operations continues to be especially difficult due to continuing New York State budget difficulties and the state of the regional and national economies. These problems could lead to continued budgetary challenges in 2014, as has been the case in recent years, due to potential reductions of estimated revenues from New York State along with possible sales tax revenue reductions due to a weak economy.

The Erie County Legislature will be closely monitoring these potentially problematic funding sources during 2014 and will take the necessary corrective action to continue to provide vital County services to its residents.

Key Performance Indicators

The Legislature's key performance indicators derive primarily from its Charter-mandated and legislative oversight duties, including but not limited to: the annual budget adoption and subsequent review procedures, standing committee meetings and regular Legislative sessions to monitor Erie County operations, conducting research for resolutions considered for legislative actions on contracts, personnel changes, appointments, local laws and other relevant matters, holding public hearings when required by statute and other times to hear residents' concerns on topics of interest, consider bonding resolutions and arranging for the publication of the corresponding legal notices required by law.

During the 2014 fiscal year, the Erie County Legislature estimates the following numbers of Key Workload Activities to be provided to County residents:

Number of Legislative sessions	24
Number of monthly standing committee meetings	16
Budget preparation and budget monitoring meetings	36
Public hearings, forums and informational meetings	16
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	10

Through these key performance indicators, the Erie County Legislature is able to adequately provide for the provision of all budgeted services to its residents in a timely and cost efficient manner.

Outcome Measures

The outcome measures for Erie County during 2014 will be the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads and equipment.

Another major measure is providing answers and assistance to County residents who either call or visit their legislator. This service is invaluable to residents who need to access Federal, State or County agencies for assistance, service or appropriate referral.

Performance Goals

The Erie County Legislature's preeminent goal in 2014 continues to be the adoption of an annual County budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. Providing oversight and directing adjustments during 2014 concerning any budgetary challenges is also a goal. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal, as well. The Legislature also continues to work cooperatively with the NYS-created Erie County Fiscal Stability Authority.

In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive and County Comptroller on fiscal and administrative matters, and other elected officials and County department heads to ensure that the needs of the residents of Erie County are met.

These needs include maintaining public health, mental health, emergency medical services, providing social services and other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from County roads, veterans' services, community and economic development planning and implementation for County and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff and District Attorney.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2013		Ensuing Year 2014					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1001010 Elected Officials

Full-time Positions

1 CHAIRMAN COUNTY LEGISLATURE	03	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176
3 COUNTY LEGISLATOR	01	8	\$340,704	8	\$340,704	8	\$340,704	8	\$340,704
Total:		11	\$488,468	11	\$488,468	11	\$488,468	11	\$488,468

Cost Center 1003030 Majority

Full-time Positions

1 CHIEF OF STAFF-LEGISLATURE	16	1	\$83,677	1	\$83,677	1	\$83,677	1	\$83,677
2 CLERK OF LEGISLATURE	16	1	\$83,677	1	\$83,677	1	\$83,677	1	\$83,677
3 FIRST ADMINISTRATIVE ASSISTANT LEG	12	1	\$47,423	1	\$50,129	1	\$50,129	1	\$50,129
4 SENIOR ADMIN CLERK (LEGISLATURE)	10	0	\$0	1	\$49,024	1	\$49,024	1	\$49,024 Reclass
5 SENIOR ADMIN CLERK (LEGISLATURE)	10	5	\$223,684	5	\$233,855	5	\$233,855	5	\$233,855
6 SENIOR ADMINISTRATIVE CLERK-LEGISLATURE	09	1	\$45,516	0	\$0	0	\$0	0	\$0
Total:		9	\$483,977	9	\$500,362	9	\$500,362	9	\$500,362

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000
Total:		1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000

Regular Part-time Positions

1 EXECUTIVE ASSISTANT (LEGISLATURE) RPT	12	1	\$53,922	1	\$30,000	1	\$30,000	1	\$30,000
Total:		1	\$53,922	1	\$30,000	1	\$30,000	1	\$30,000

Cost Center 1004040 Minority

Full-time Positions

1 CHIEF OF STAFF-MINORITY	14	1	\$68,019	1	\$68,019	1	\$68,019	1	\$68,019
2 ADMINISTRATIVE LIAISON ASSISTANT LEG	13	1	\$60,780	1	\$60,780	1	\$60,780	1	\$60,780
3 FIRST ADMINISTRATIVE ASSISTANT LEG	12	2	\$104,310	2	\$109,712	2	\$109,712	2	\$109,712
Total:		4	\$233,109	4	\$238,511	4	\$238,511	4	\$238,511

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000
Total:		1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	9	\$361,017	9	\$361,017	9	\$361,017	9	\$361,017
Total:		9	\$361,017	9	\$361,017	9	\$361,017	9	\$361,017

Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	08	2	\$37,960	2	\$37,960	2	\$37,960	2	\$37,960
Total:		2	\$37,960	2	\$37,960	2	\$37,960	2	\$37,960

Regular Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	2	\$39,958	2	\$39,958	2	\$39,958	2	\$39,958
Total:		2	\$39,958	2	\$39,958	2	\$39,958	2	\$39,958

2014 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2013		Ensuing Year 2014					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center Summary Totals

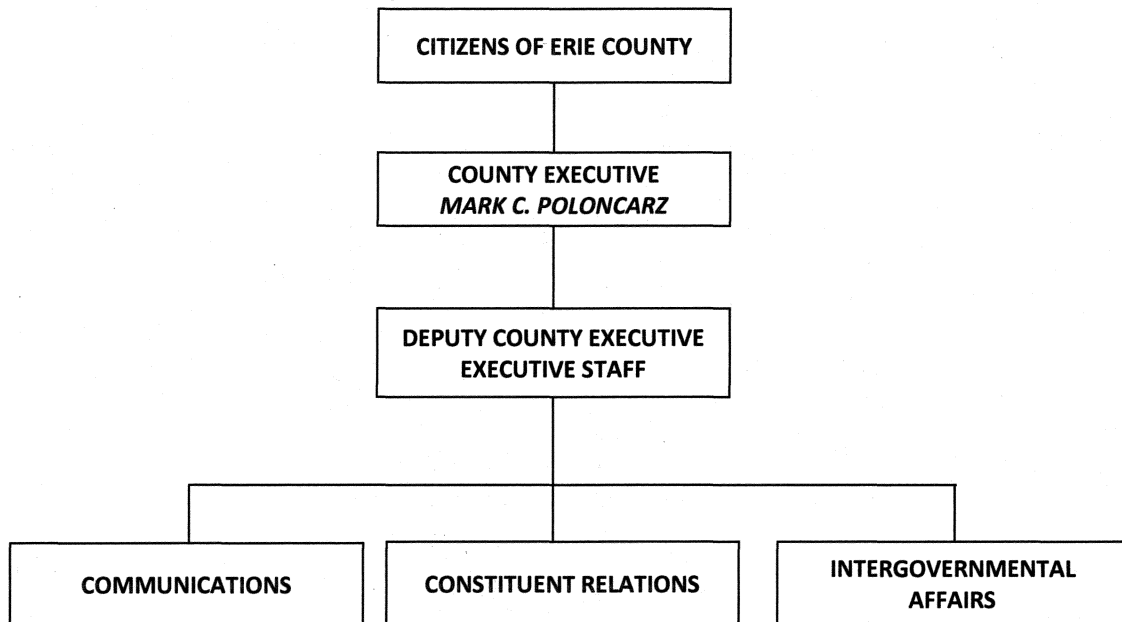
Full-time:	33	\$1,566,571	33	\$1,588,358	33	\$1,588,358	33	\$1,588,358
Part-time:	4	\$125,960	4	\$125,960	4	\$125,960	4	\$125,960
Regular Part-time:	3	\$93,880	3	\$69,958	3	\$69,958	3	\$69,958
Fund Center Totals:	40	\$1,786,411	40	\$1,784,276	40	\$1,784,276	40	\$1,784,276

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,556,378	1,565,427	1,565,427	1,588,358	1,588,358	1,588,358
500010	Part Time - Wages	116,640	125,960	125,960	125,960	125,960	125,960
500020	Regular PT - Wages	64,263	93,880	93,880	69,958	69,958	69,958
502000	Fringe Benefits	932,248	1,017,602	1,017,602	1,175,329	1,088,408	1,088,408
505000	Office Supplies	25,585	26,248	26,248	26,248	26,248	26,248
506200	Maintenance & Repair	-	4,000	4,000	4,000	4,000	4,000
510200	Training And Education	2,226	10,000	10,000	10,000	7,500	7,500
515000	Utility Charges	33,684	35,000	35,000	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	-	10,000	10,000	10,000	7,500	7,500
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	14,000
530000	Other Expenses	5,709	39,855	39,855	39,855	39,855	39,855
545000	Rental Charges	43,720	104,000	104,000	104,000	75,000	75,000
561410	Lab & Technical Equipment	9,600	145	145	145	145	145
910600	ID Purchasing Services	1,059	1,137	1,137	1,185	874	874
910700	ID Fleet Services	24,610	21,843	21,843	25,435	25,729	25,729
912215	ID DPW Mail Svcs	5,360	5,349	5,349	6,202	6,202	6,202
980000	ID DISS Services	115,940	132,589	132,589	119,119	116,428	116,428
Total Appropriations		2,937,022	3,207,035	3,207,035	3,354,794	3,231,165	3,231,165

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
423000	Refunds Of Prior Years Expenses	32	-	-	-	-	-
Total Revenues		32	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	988,233	1,230,250	1,230,250	1,301,811
Other	<u>83,715</u>	<u>91,100</u>	<u>91,100</u>	<u>95,277</u>
Total Appropriation	1,071,948	1,321,350	1,321,350	1,397,088
Revenue	<u>56</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,071,892	1,321,350	1,321,350	1,397,088

DESCRIPTION

The County Executive is the elected chief executive officer, chief budget officer and administrative head of Erie County government. The County Executive develops financial and administrative policies, proposes legislation to the Erie County Legislature, appoints department heads and coordinates the management of all county departments. Members of governing boards, advisory boards and task forces are also appointed by the County Executive. The County Executive represents Erie County to local, state and federal governments and at public events. These responsibilities are fulfilled by a Deputy County Executive and executive staff, pursuant to the laws of the State of New York, the Erie County Charter, and the Administrative Code.

EXECUTIVE STAFF

Program Description

The Executive Staff is responsible for the day-to-day operation of the County Executive's office. Tasks assigned to the Executive Staff include managing the County Executive's public schedule, briefing the County Executive on various public policy issues, and crafting legislative policy initiatives in conjunction with the County Executive's directives. The Executive Staff also handles the intake of calls for Erie County, acting as switchboard, consumer protection office and operator.

The County Executive's Executive Staff is also responsible for the operation of the Communications, Constituent Relations and Intergovernmental Affairs divisions of the department. The Executive Staff is further responsible for the implementation of the various policy initiatives laid out by the County Executive.

Program and Service Objectives

It is the job of the Executive Staff to ensure the County Executive's office is run effectively and efficiently. The staff strives to maintain an open flow of communication to all levels of county government, as well as local municipalities and federal and state government officials. The Executive Staff also serves to assist the taxpayers and constituents of Erie County with various issues that require governmental intervention.

CONSTITUENT RELATIONS

Program Description

The Constituent Relations Division of the County Executive's office ensures communication exists between the County Executive and the taxpayers of Erie County who may have questions or are in the need of assistance. This division is the first point of contact between Erie County's residents and the County Executive's office.

The division is responsible for answering constituent calls, letters and emails that are received by the County Executive's office. This correspondence is answered by staff members, who either handle the response, refer it to the county department it concerns, or forward it to the appropriate elected official whom the matter may involve.

When correspondence involves one or more county departments, Executive staff works with the department to answer the constituent's concerns. This allows for the constituent to receive the best possible answer to their problem. It also allows staff to stay informed on any departmental issues that are currently affecting Erie County's residents. Occasionally, a letter is directly referred to a department's commissioner or director. In this case, staff members maintain constant contact with the department head to reach a speedy resolution to the constituent's concerns.

Often, constituents prefer to meet directly with the County Executive's office. When the County Executive's schedule does not permit this, staff members fill that void. The results of these meetings are shared with the Executive Staff and County Executive, so the office may be aware of what concerns exist in the community and to proactively address issues as they arise.

Program and Service Objectives

Ensure proper and effective communication between the Office of the County Executive and Erie County residents. The division provides Erie County taxpayers with all available support from county government that may be needed. Work to connect Erie County residents with the governmental authorities most equipped to handle their concerns.

Top Priorities for 2014

- Shorten response time on constituent calls, emails or letters.
- Increase the amount of community outreach performed by the Office of the County Executive through various means such as attending community meetings.
- Work cohesively with other county departments and other government entities to increase the level of information provided to constituents.
- Maximize the use of <http://www.erie.gov/exec> as a primary constituent relations tool.

INTERGOVERNMENTAL AFFAIRS

Program Description

The Division of Intergovernmental Affairs facilitates greater communication between Erie County and other municipalities, governments and elected officials. County Executive staff members are tasked with managing the County Executive's relationship with these entities and officials. These entities include all executive branches of government, Congress, the New York State Senate and Assembly, the Erie County Legislature and the municipalities within Erie County.

For the purposes of conducting county business, staff serves as the County Executive's liaison to the Erie County Legislature. In that capacity, staff members attend hearings, committee meetings, and sessions of the Legislature on behalf of the County Executive in order to secure constant communication between the Executive and Legislative branches of government. The Division of Intergovernmental Affairs is also responsible for drafting the local laws and resolutions that are submitted to the Erie County Legislature by the County Executive.

The Division of Intergovernmental Affairs works closely with the 44 municipalities located within Erie County on shared service agreements. Executive staff meets with the various Supervisors and Mayors of these municipalities to find resolutions to various issues they may be having with county government and also acts as liaison to the Towns and Villages on any County road, bridge or sewer issues that occur within their jurisdiction.

Program and Service Objectives

Ensure proper communication channels exist between the County Executive, the administration and all other governmental and municipal entities in Erie County.

Top Priorities for 2014

- Increase exposure and communication outreach efforts with local elected officials.
- Continue working towards a larger shared services program with the cities, towns and villages located within Erie County.
- Facilitate workforce development initiatives through the Initiatives for a Smart Economy.

COMMUNICATIONS

Program Description

The Communications Division of the County Executive's office is responsible for effectively communicating with the residents of Erie County on a variety of issues in a number of formats. This division is tasked with answering questions from print, electronic and Internet based media regarding the County Executives' office. In addition to answering questions, the Communications Division also organizes press conferences to announce and detail new county policies, programs and initiatives.

The Division of Communications is also tasked with preparing content for Erie County's official government website. The County website is just one of many concentrated efforts by the County Executive to increase transparency and better inform the public about how their tax dollars are being spent.

Program and Service Objectives

Ensure proper and effective communication with the residents and employees of Erie County.

Top Priorities for 2014

- Continue to develop new, timely and interactive methods of communicating with the residents and taxpayers of Erie County.
- Further develop content for the www.erie.gov website to ensure it is easy to navigate for taxpayers looking for information pertaining to various County departments and agencies.
- Continue to inform County taxpayers of services available, changes in programs/services, and policy decisions made by the County Executive's office.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1011010 County Executive Office (Admin.)

Full-time

Positions

1	COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428	1	\$103,428
2	DEPUTY COUNTY EXECUTIVE	22	1	\$119,761	1	\$126,608	1	\$126,608	1	\$126,608
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$161,229	2	\$167,354	2	\$167,354	2	\$167,354
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$158,687	3	\$167,616	3	\$167,616	3	\$167,616
5	SECRETARY, COUNTY EXECUTIVE	12	1	\$47,423	1	\$50,129	1	\$50,129	1	\$50,129
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$45,393	1	\$47,844	1	\$47,844	1	\$47,844
7	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$74,511	2	\$78,657	2	\$78,657	2	\$78,657
8	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$35,519	1	\$37,373	1	\$37,373	1	\$37,373
9	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$26,756	1	\$27,706	1	\$27,706	1	\$27,706
	Total:		13	\$772,707	13	\$806,715	13	\$806,715	13	\$806,715

Fund Center Summary Totals

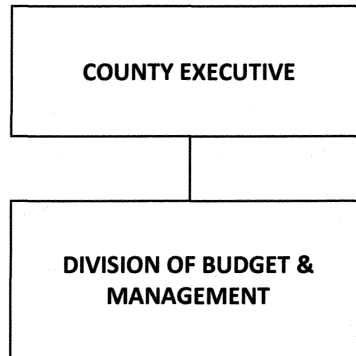
Full-time:	13	\$772,707	13	\$806,715	13	\$806,715	13	\$806,715
Fund Center Totals:	13	\$772,707	13	\$806,715	13	\$806,715	13	\$806,715

Fund: 110
 Department: County Executive's Office
 Fund Center: 10110

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	701,108	773,742	773,742	806,715	806,715	806,715
501000	Overtime	205	-	-	-	-	-
502000	Fringe Benefits	286,921	456,508	456,508	524,364	495,096	495,096
505000	Office Supplies	4,998	8,000	8,000	8,000	8,000	8,000
510000	Local Mileage Reimbursement	106	500	500	500	500	500
510100	Out Of Area Travel	2,769	3,000	3,000	3,000	3,000	3,000
510200	Training And Education	2,925	3,250	3,250	3,250	3,250	3,250
516020	Professional Svcs Contracts & Fees	3,747	6,063	6,063	7,313	7,313	7,313
516030	Maintenance Contracts	-	200	200	200	200	200
530000	Other Expenses	1,657	5,740	5,740	5,740	5,740	5,740
545000	Rental Charges	823	1,500	1,500	1,500	1,500	1,500
910600	ID Purchasing Services	699	711	711	743	548	548
910700	ID Fleet Services	19,166	16,541	16,541	18,775	18,993	18,993
912215	ID DPW Mail Svcs	1,610	1,910	1,910	2,099	2,099	2,099
980000	ID DISS Services	45,214	43,685	43,685	45,157	44,134	44,134
Total Appropriations		1,071,948	1,321,350	1,321,350	1,427,356	1,397,088	1,397,088

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
423000	Refunds Of Prior Years Expenses	26	-	-	-	-	-
466000	Miscellaneous Receipts	30	-	-	-	-	-
Total Revenues		56	-	-	-	-	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	778,244	969,458	969,458	948,126
Other	<u>32,519</u>	<u>(119,350)</u>	<u>(119,350)</u>	<u>(77,376)</u>
Total Appropriation	810,763	850,108	850,108	870,750
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	810,763	850,108	850,108	870,750

DESCRIPTION

Duties performed by the Division of Budget and Management include preparation of the tentative annual County budget, the capital budget, the Four-Year Financial Plan, implementation and monitoring of adopted budgets, and coordination of departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities include: preparing monthly budget monitoring reports in coordination with all county departments; monitoring creation and filling of positions in accordance with budget appropriations, developing the annual capital borrowing program; advising the Executive and Legislature concerning fiscal matters; coordinating responses to County Comptroller audits for executive departments; and conducting management studies and special projects designed to assure effective budget and financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities and with the goals and objectives of County departments. The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

- Develop an the annual operating budget, grant budget, capital budget and Four-Year Financial Plan which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- Monitor spending and revenue collection on a monthly basis and regularly process fiscal transactions on behalf of County departments.
- Assure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances.
- Provide the County Executive and other County policymakers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.
- Assist departments in their responses to County audits.

Top Priorities for 2014

Work with departments to ensure that spending and revenue generation are meeting targets, and that multi-year plan initiatives are being implemented.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of Four-Year Financial Plans submitted to Legislature and ECFS	2	2	1
Number of budget targets developed for departmental request guidelines	60	60	110
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	65	66	66
Number of vacancy control documents processed (F-77's)	856	790	800
Number of position control documents processed (B-100's)	262	170	160

	Actual 2012	Estimated 2013	Estimated 2014
Number of Interdepartmental Bill charges posted:			
Non-DISS	3,080	3,580	3,580
DISS	5,168	15,150	15,150
Number of departmental vacancy control plans monitored	62	63	63
Number of departmental part-time, seasonal and temporary position control plans monitored	29	29	30
Number of departmental overtime utilization plans monitored	21	22	21
Number of Budget Monitoring Reports produced	8	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	600	615	610
Number of budget revisions processed by budget staff	710	645	630

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1021010 Administration-Budget & Mgt.

Full-time

Positions

1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$123,033	1	\$123,033	1	\$123,033	1	\$123,033	
2	CHIEF PRINCIPAL CLERK	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	
	Total:		2	\$175,120	2	\$175,120	2	\$175,120	2	\$175,120	

Cost Center 1021020 Budget & Management

Full-time

Positions

1	SENIOR BUDGET CONSULTANT	17	1	\$91,818	1	\$94,081	1	\$94,081	1	\$94,081	
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$84,883	1	\$84,883	1	\$84,883	1	\$84,883	
3	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$55,518	1	\$59,573	1	\$59,573	1	\$59,573	
4	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
	Total:		4	\$293,907	4	\$300,225	4	\$300,225	4	\$300,225	

Part-time

Positions

1	SYSTEMS ACCOUNTANT-BUDGET (PT)	11	0	\$0	1	\$20,031	1	\$20,031	1	\$20,031	New
	Total:		0	\$0	1	\$20,031	1	\$20,031	1	\$20,031	

Regular Part-time

Positions

1	SYSTEMS ACCOUNTANT-BUDGET RPT	11	1	\$29,987	0	\$0	0	\$0	0	\$0	Delete
	Total:		1	\$29,987	0	\$0	0	\$0	0	\$0	

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time

Positions

1	SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	18	1	\$82,877	1	\$87,865	1	\$87,865	1	\$87,865	
	Total:		1	\$82,877	1	\$87,865	1	\$87,865	1	\$87,865	

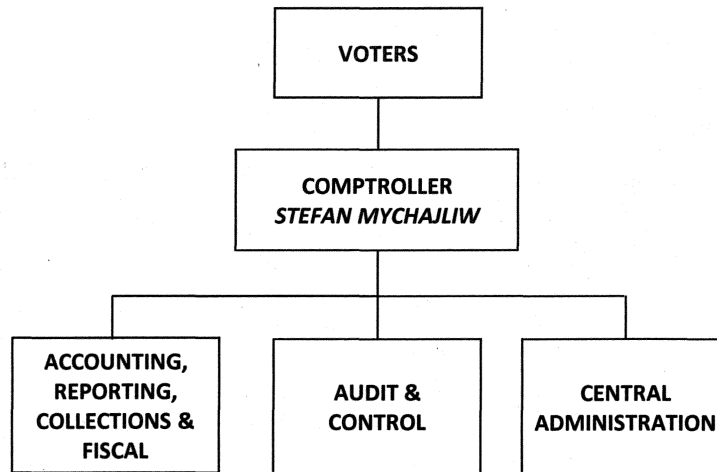
Fund Center Summary Totals

Full-time:	7	\$551,904	7	\$563,210	7	\$563,210	7	\$563,210
Part-time:	0	\$0	1	\$20,031	1	\$20,031	1	\$20,031
Regular Part-time:	1	\$29,987	0	\$0	0	\$0	0	\$0
Fund Center Totals:	8	\$581,891	8	\$583,241	8	\$583,241	8	\$583,241

Fund: 110
Department: Budget and Management
Fund Center: 10210

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	479,680	569,261	569,261	563,210	563,210	563,210
500010	Part Time - Wages	-	-	-	20,031	20,031	20,031
500020	Regular PT - Wages	14,294	29,987	29,987	-	-	-
500300	Shift Differential	38	-	-	-	-	-
500350	Other Employee Payments	600	900	900	900	900	900
501000	Overtime	2,816	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	280,817	367,310	367,310	369,116	361,985	361,985
505000	Office Supplies	1,822	3,000	3,000	3,000	3,000	3,000
506200	Maintenance & Repair	-	400	400	400	400	400
510000	Local Mileage Reimbursement	-	-	108	500	500	500
510100	Out Of Area Travel	-	-	1,964	2,800	2,800	2,800
510200	Training And Education	358	-	222	700	700	700
516020	Professional Svcs Contracts & Fees	83	100	100	100	100	100
516030	Maintenance Contracts	140	750	750	500	500	500
530000	Other Expenses	886	6,500	4,206	5,000	5,000	5,000
545000	Rental Charges	123	300	300	300	300	300
910200	ID Budget and Management Services	(11,344)	(169,791)	(169,791)	(129,114)	(129,114)	(129,114)
910600	ID Purchasing Services	699	711	711	743	548	548
910700	ID Fleet Services	5,687	4,469	4,469	5,287	5,348	5,348
912215	ID DPW Mail Svcs	41	764	764	286	286	286
980000	ID DISS Services	34,024	33,447	33,447	33,004	32,256	32,256
Total Appropriations		810,764	850,108	850,108	878,763	870,750	870,750

COMPTROLLER



COMPTROLLER	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,643,297	3,054,344	3,054,344	2,898,150
Other	<u>384,968</u>	<u>425,000</u>	<u>425,000</u>	<u>483,913</u>
Total Appropriation	3,028,265	3,479,344	3,479,344	3,382,063
Revenue	<u>433,817</u>	<u>96,000</u>	<u>96,000</u>	<u>100,500</u>
County Share	2,594,448	3,383,344	3,383,344	3,281,563

DESCRIPTION

The Erie County Comptroller is the independently elected official responsible under Article 19 of the Erie County Charter and Article 12 of the Administrative Code for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer.

Accounting, Reporting, Collections and Fiscal: Under the direction of the Comptroller, the County's official accounting records are maintained and analyzed for propriety, consistency and compliance with legal requirements, policies, procedures and Generally Accepted Accounting Principles (GAAP) applicable to governmental entities. Reports are provided to the Legislature, County Executive and taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

As the Chief Accounting and Reporting Officer, the Comptroller's responsibilities include maintaining the County's computerized general ledger, records of appropriations, encumbrances, expenditures and revenues, and preparing interim quarterly financial statements, annual financial statements and the Countywide Cost Allocation Plan. The Erie County Charter requires that the Comptroller prescribe accounting procedures to departments in accordance with GAAP.

As the Chief Fiscal Officer, the Comptroller oversees the fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who are responsible for maintaining their own bank accounts. The Comptroller serves as the financial advisor and chief accountant to the Buffalo and Erie County Public Library, which is a separate legal corporation. The Comptroller is responsible for payment of all debt service and maintaining an agency fund and, as part of such responsibilities, serves as the banker for state, county, and city courts.

Audit and Control: Financial audits performed by the Division of Audit and Control are designed to ensure that assets are safeguarded against unauthorized use or disposition; that transactions are executed in accordance with general or specific authorization of the charter, code, relevant statutes or legislative resolution; and that all transactions are properly recorded in accordance with GAAP. Management and performance audits are intended to measure the efficiency of operations within departments. Special audits are conducted at the request of the County Executive and the Legislature. The Division of Audit and Control also conducts special in-depth reviews on a range of issues and functions in County government.

MISSION STATEMENT

The Comptroller's Office serves as the independent fiscal watchdog, providing fiscal leadership, ensuring fiscal integrity, timely and accurate reporting, and maintaining the public trust and accountability through audits and reviews.

ACCOUNTING, REPORTING, COLLECTIONS AND FISCAL

Program and Service Objectives

- Develop and promulgate accounting policies, procedures and guidelines to all County departments in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and ensure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and assist the County's consultant in preparation of the countywide Cost Allocation Plan.
- Optimize the income from investments.
- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.
- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.

- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Working with the County's financial advisor and bond counsel, prepare all official statements for bond and note sales.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.

Top Priorities 2014

- Work with Erie County Fiscal Stability Authority, the Administration and the Legislature to continue to improve the County's financial condition and credit rating.
- Work with the Administration and other departments and offices to efficiently operate and reduce the cost of County government.
- Continue implementation and review of the department's succession plan.
- Rotation of accounting staff between all areas of the office to assure adequate cross-training of staff.
- Continue documenting and enhancing policies and procedures.
- Work with NYSAC and the State to implement a State Single Audit similar to the Federal Single Audit.
- Implement new Banking relationships established by RFP process begun in 2013.
- Streamlining of all processes with overall goal of paperless transactions.
- Continue to reduce the number of checks reconciled as the County employs more direct deposits and debit cards for payments to vendors and support collection clients.
- Preliminarily reconcile all bank accounts before month-end closing and identify and correct discrepancies before each month is closed.
- Continue the e-payables initiative and develop new banking processes, interfaces and relationships.
- Further streamline the depositing of County receipts through automation.
- Further deploy the countywide electronic payments process for the acceptance of payments by credit or debit card and electronic funds transfers or automated clearinghouse transactions.
- Support the continued movement of offline financial, accounting and related processes and transactions to SAP.
- Work with departments, particularly the Department of Probation and Department of Real Property Tax Services, to maximize amounts receivable and due to the County.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of investments completed annually	1,441	1,483	1,500
Number of debt service payments	68	66	61
ECFSA Set-Asides for Debt Service	72	88	96
Number of cash flow schedules/analyses	39	64	64
Court and bail orders managed	952	906	906
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	93,313	93,501	93,880
Trust checks issued	2,691	2,970	2,970
Transactions validated	351,810	360,000	360,000

	Actual 2012	Estimated 2013	Estimated 2014
Electronic Benefits Issuance System payments reconciled	842,538	845,000	845,000
Number of month-end and year-end reports produced and distributed	4,992	4,992	4,992
Schedules/reports prepared for the County's independent auditors	105	105	105

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Years in which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	23	24	25
Consecutive years with non-qualified opinion on the annual financial statements	26	27	28

AUDIT AND CONTROL

Program and Service Objectives

- Improve relationship with Audit customers by introducing customer satisfaction surveys.
- Develop effective communication strategies which impel management and employees to take action on audit recommendations.
- Obtain and implement suggestions from IA staff to improve the audit process.
- Maximize staff performance.

Top Priorities 2014

The Future of Erie Community College

Review the fiscal stability of supporting three campuses throughout Erie County, and whether or not there are opportunities for a regional, metro community college.

Reform and rightsizing the Erie County Legislature

Determine through an audit whether or not the public is best served with part-time Legislators, fewer Legislators, four-year terms instead of two-year terms, and the benefits of term limits.

School Districts

Select an area of Erie County that is served by multiple school districts in one town or municipality like Cheektowaga, and provide ways in which those districts can collaborate and create cost saving measures for taxpayers.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of financial and compliance audits and/or management and special reviews performed and reports issued	6	8	8
Number of audit report recommendations implemented	N/A	N/A	10
Number of management requests for assistance, consultation, special audits, etc.	N/A	N/A	1
Productivity – budgeted direct hours for projects compared to actual hours worked	N/A	62.5%	65%
Percentage of recommendations implemented within the time period agreed to by audit customers	N/A	N/A	80%
Number of audit process changes recommended and percentage implemented	N/A	N/A	4 @ 100%
At least one “above average” audit project performance evaluation rating for each audit staff person	N/A	N/A	1 ea

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	\$80,615	1	\$80,615	1	\$80,615	1	\$80,615	
2 DEPUTY COMPTROLLER	18	1	\$112,677	1	\$112,677	1	\$112,677	1	\$112,677	
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$63,204	1	\$71,343	1	\$71,343	1	\$71,343	
4 SECRETARY, COMPTROLLER	08	1	\$30,765	1	\$34,581	1	\$34,581	1	\$34,581	
Total:		4	\$287,261	4	\$299,216	4	\$299,216	4	\$299,216	

Cost Center 1120020 Accounting

Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$93,987	1	\$93,987	1	\$93,987	1	\$93,987	
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$93,987	1	\$93,987	1	\$93,987	1	\$93,987	
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$84,883	1	\$84,883	1	\$84,883	1	\$84,883	
4 SENIOR ACCOUNTING ANALYST	13	3	\$219,291	3	\$219,291	3	\$219,291	3	\$219,291	
5 ACCOUNTING ANALYST	11	2	\$103,719	2	\$109,000	2	\$109,000	2	\$109,000	
6 SYSTEMS ACCOUNTANT	11	3	\$166,775	3	\$170,072	3	\$170,072	3	\$170,072	
7 SUPV DATA PR CT CL	10	1	\$53,749	1	\$53,749	1	\$53,749	1	\$53,749	
8 ACCOUNTANT	09	3	\$119,669	3	\$124,158	3	\$124,158	3	\$124,158	
9 ACCOUNTANT	09	1	\$37,690	0	\$0	0	\$0	0	\$0	Delete
10 CHIEF ACCOUNT CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
11 DATA PROCESSING CONTROL CLERK	05	2	\$69,208	2	\$69,208	2	\$69,208	2	\$69,208	
12 ACCOUNT CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049	
13 SENIOR CLERK-TYPIST	04	1	\$29,977	1	\$31,049	1	\$31,049	1	\$31,049	
Total:		21	\$1,148,032	20	\$1,124,481	20	\$1,124,481	20	\$1,124,481	

Cost Center 1120030 Audit and Control

Full-time Positions										
1 DEPUTY COMPTROLLER	17	1	\$69,238	1	\$78,187	1	\$78,187	1	\$78,187	
2 SENIOR AUDITOR	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
3 STAFF AUDITOR	11	1	\$44,712	0	\$0	0	\$0	0	\$0	Delete
4 STAFF AUDITOR	11	2	\$99,854	2	\$105,104	2	\$105,104	2	\$105,104	
5 ACCOUNTANT AUDITOR	09	2	\$78,721	2	\$82,073	2	\$82,073	2	\$82,073	
Total:		7	\$365,622	6	\$338,461	6	\$338,461	6	\$338,461	

Cost Center 1120040 Revenue Recovery

Full-time Positions										
1 SENIOR BILLING ACCOUNT CLERK	08	1	\$42,013	0	\$0	0	\$0	0	\$0	Transfer
Total:		1	\$42,013	0	\$0	0	\$0	0	\$0	

Cost Center 1120050 Collections

Full-time Positions										
1 DATA PROCESSING CONTROL CLERK	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285	
Total:		1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285	

Fund Center Summary Totals

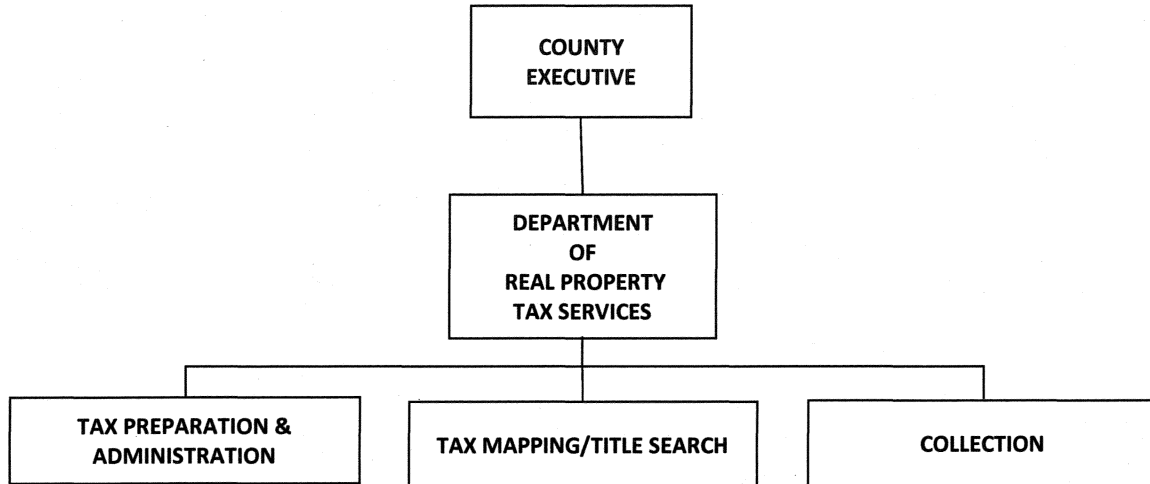
Full-time:	34	\$1,877,213	31	\$1,796,443	31	\$1,796,443	31	\$1,796,443	
Fund Center Totals:	34	\$1,877,213	31	\$1,796,443	31	\$1,796,443	31	\$1,796,443	

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,736,212	1,911,517	1,911,517	1,796,443	1,796,443	1,796,443
500010	Part Time - Wages	38	-	-	-	-	-
500300	Shift Differential	4	-	-	-	-	-
500330	Holiday Worked	899	1,800	1,800	1,400	1,400	1,400
500350	Other Employee Payments	1,800	2,500	2,500	2,250	2,250	2,250
501000	Overtime	99	-	-	-	-	-
502000	Fringe Benefits	904,244	1,138,527	1,138,527	1,170,060	1,098,057	1,098,057
505000	Office Supplies	11,240	10,909	10,909	11,000	11,000	11,000
510000	Local Mileage Reimbursement	-	-	-	100	100	100
510100	Out Of Area Travel	1,779	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	7,493	7,200	7,200	6,117	6,117	6,117
516020	Professional Svcs Contracts & Fees	304,889	322,330	322,330	330,645	404,145	404,145
516030	Maintenance Contracts	1,191	1,191	1,191	1,191	1,191	1,191
530000	Other Expenses	210	200	200	200	200	200
910600	ID Purchasing Services	5,828	6,111	6,111	6,388	4,713	4,713
910700	ID Fleet Services	2,419	2,021	2,021	1,781	1,802	1,802
911200	ID Comptroller's Office Services	(57,502)	(58,000)	(58,000)	(58,500)	(58,500)	(58,500)
912215	ID DPW Mail Svcs	10,823	18,245	18,245	16,985	16,985	16,985
980000	ID DISS Services	96,597	113,793	113,793	97,366	95,160	95,160
Total Appropriations		3,028,263	3,479,344	3,479,344	3,384,426	3,382,063	3,382,063

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
415050	Treasurer Fees	49,035	55,000	55,000	55,000	55,000	55,000
421500	Fines & Forfeited Bail	264,850	-	-	-	-	-
422050	E-Payable Rebates	36,116	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	36,000	-	-	-	-	-
466000	Miscellaneous Receipts	47,815	40,000	40,000	45,000	45,000	45,000
466010	NSF Check Fees	-	1,000	1,000	500	500	500
Total Revenues		433,816	96,000	96,000	100,500	100,500	100,500

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	945,216	939,738	939,738	921,606
Other	<u>177,974</u>	<u>217,710</u>	<u>217,710</u>	<u>215,827</u>
Total Appropriation	1,123,190	1,157,448	1,157,448	1,137,433
Revenue	<u>517,910</u>	<u>217,600</u>	<u>217,600</u>	<u>283,000</u>
County Share	605,280	939,848	939,848	854,433

DESCRIPTION

The Department of Real Property Tax Services has three primary service areas: Real Property Tax Preparation and Administration; Real Property Tax Mapping and Title Searching; and collection of the current county taxes in the City of Buffalo and the foreclosure/enforcement of countywide delinquent tax liens.

MISSION STATEMENT

To ensure the equitable spread of real property taxes across Erie County, and to assist the local assessment community in maintaining up to date real property tax maps and assessment data and to maximize the collection of real property tax dollars.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains 28 real property databases containing assessment information on all 369,380 parcels in Erie County. These files are used to produce equitable and accurate tax rolls for county/town, village and school tax collection, pursuant to New York State Real Property Tax Law and the Erie County Tax Act.

The direct customers of this department include assessors, tax receivers and budget officers for all municipalities as well as school district administrators and village clerks. Within county government, this department supports the County Executive and Division of Budget and Management by providing projection and analysis of taxable real property values used to calculate and spread county taxes.

Correction of errors to assessment and tax rolls are received by the Director and referred to the Legislature for approval. When appropriate, refunds or amended tax bills are issued.

The department also performs educational tasks through its Director who is certified by the New York State Office of Real Property Tax Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by the department to key stakeholders.

Program and Service Objectives

- Ensure the timely, accurate and efficient production of real property assessment rolls, tax rolls and tax bills.
- Advise and assist officers of local municipalities and school districts in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2014

- Continued use of a standard Village and School tax bill on letter size paper.
- Assist the Erie County Sewer Authority and towns to streamline multiple special taxing districts where appropriate.
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies.
- Correction of Errors processing database improvements and the integration of the database with Govern and SAP.
- Collaborate with the Division of Budget and Management and Department of Law to timely intervene, when appropriate, in Article 7 cases affecting the County.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of tax bills prepared yearly	637,920	639,000	639,000
Number of corrections of errors reviewed and processed	354	300	300
Number of county owned properties returned to the tax rolls	10	5	5

Outcome Measures

- Length of time to process each tax roll.
- Identify cause and impact of reworks required to generate a tax roll.
- Systematically reduce the number of paper tax bills produced by 30,000.
- Reduce the size of the bill from a customized 8.5 x 14 to a stock size of 8.5 x 11.

Cost per Service Unit Output

It costs \$0.58 to produce each real property tax bill.

Performance Goals

- Collaborate with the NYS Office of Real Property Tax Services on several programmatic changes to the RPSV4 Assessment system, in order to be in compliance with legislative changes in real property tax law such as the STAR exemption 2% Cap on actual tax dollar savings.
- Measure and refine process after each tax preparation cycle.
- Promote electronic delivery of assessment rolls reducing paper and printing costs.

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

Pursuant to the Rules and Regulations of the New York State Office of Real Property (Part 189), County Real Property Tax departments are mandated to maintain and update tax maps used for assessment purposes for all municipal corporations.

Tax map technicians are charged with establishing, verifying, and maintaining a network of geographic coordinates and legal markers for tax mapping reference purposes, which result in the updating of tax maps. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

The Title Searcher interprets and sorts real property sales and title documents recorded by and received from the County Clerk's office. Any errors identified in the legal description of the property must be reconciled before the documents can be further processed and forwarded to local assessors, the state, and tax map technicians.

Program and Service Objectives

- Provide accurate and timely tax map information that captures the transfer of real property that has resulted in or one or more lots being subdivided or merged.
- Notify assessors of the real property transfer activity, recorded in the County Clerk's office, for their jurisdictions.

Top Priorities for 2014

- Continue to streamline processing between Real Property Tax Mapping and the GIS unit of the Erie County Department of Environment and Planning. Through a joint effort, both departments received an efficiency grant to convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.
- With the new tax mapping software, mapping will continue a town by town reconciliation of all data between the County and towns for accuracy.
- Reduce reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community with willing and technically capable town and city assessors.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of transfers of real property	19,886	21,900	23,000
Number of tax map revisions*	1,142	1,000	1,000
Number of key changes to tax maps*	2,030	3,000	3,200

*This unit of measure has been modified to reflect the ease of tracking provided by the new GIS software.

Outcome Measures

- Quantify the number of towns and cities that can utilize a digital transfer of tax map data which will result in real dollar savings by reducing the cost of paper and toner for the plotters.
- Reduce the number of revisions between the county, towns and cities.

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Cost of real property transfers reviewed and map changes made per Tax Map Technician	\$6.86	\$5.23	\$5.19

Performance Goals

- Tax Map Technicians will run a report and to identify and quantify the total parcels that need review and estimate the amount of time needed to correct the data.
- Work with towns and cities to eliminate the plotting of paper maps and transfer new GIS map data electronically.
- Utilize GIS mapping and conversion tools so that processing time is reduced and maps are made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Department of Real Property Tax Services is the sole custodian for the collection of delinquent real property taxes.

Program and Service Objectives

- Maximize and monitor the collection and receipt of current and delinquent County property tax revenues while individual municipal jurisdictions collect on behalf of the County.
- Work closely with the Comptroller's Office to ensure that municipal jurisdictions remit payments to the County in a timely manner.

Top Priorities for 2014

- Finalize the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Monitor and promote the new on-line payment system.
- Monitor and promote the use of the Real Property Information website.
- Collect 2014 county tax for City of Buffalo and countywide delinquent taxes through our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Percent of total current receivables collected	96.8	97.0	97.0
Number of tax account records maintained	371,973	372,100	372,400
Track traffic hits on the Real Property Information website	472,621	495,000	520,000
Track number of on-line payments	5,697	6,500	7,000

Outcome Measures

Track taxpayer and vendor phone calls before and after implementation of on-line information system (i.e. wait time, call volume).

Performance Goals

- Increase the repayment rate of delinquent property taxes which will improve the county's cash flow.
- Decrease the wait time and volume of customers who call to obtain the status of payment or non-payment of real property taxes by directing customers to the web-based information system.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Department of Real Property Tax

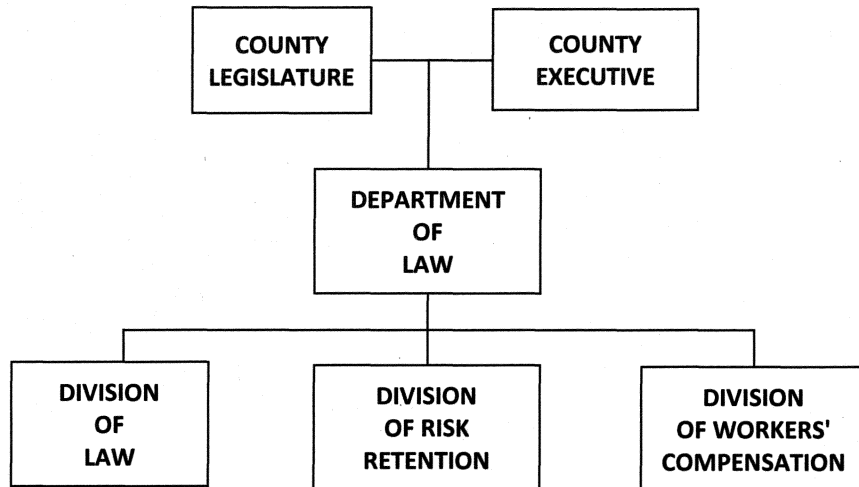
Fund Center: 11110		Job Group		Current Year 2013		Ensuing Year 2014						
Department of Real Property Tax				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010	Real Property Tax										
Full-time		Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$98,625	1	\$98,625	1	\$98,625	1	\$98,625		
2	CHIEF DATA TAX CLERK	12	1	\$55,177	1	\$58,078	1	\$58,078	1	\$58,078		
3	SUPERVISING ACCOUNTANT	11	1	\$57,775	1	\$58,437	1	\$58,437	1	\$58,437		
4	JUNIOR TAX ACCOUNTANT	09	1	\$46,556	1	\$46,556	1	\$46,556	1	\$46,556		
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$46,556	1	\$46,556	1	\$46,556	1	\$46,556		
6	GIS TECHNICIAN	07	0	\$0	1	\$36,060	1	\$36,060	1	\$36,060		New
7	SENIOR CASHIER	07	1	\$30,704	1	\$34,360	1	\$34,360	1	\$34,360		
8	SENIOR TAX MAP TECHNICIAN	07	1	\$34,360	1	\$36,060	1	\$36,060	1	\$36,060		
9	SEARCHER	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978		
10	TAX MAP TECHNICIAN	06	1	\$33,205	0	\$0	0	\$0	0	\$0		Delete
11	TAX MAP TECHNICIAN	06	1	\$30,435	1	\$30,435	1	\$30,435	1	\$30,435		
12	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	0	\$0	1	\$33,013	1	\$33,013	1	\$33,013		New
13	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$36,195	1	\$36,195	1	\$36,195	1	\$36,195		
14	RECEPTIONIST	03	1	\$29,689	0	\$0	0	\$0	0	\$0		Delete
Total:		12		\$535,255	12	\$550,353	12	\$550,353	12	\$550,353		
Part-time		Positions										
1	CHIEF DATA TAX CLERK (PT)	12	1	\$13,771	1	\$13,771	1	\$13,771	1	\$13,771		
2	RECEPTIONIST PT	03	1	\$8,302	1	\$8,302	1	\$8,302	1	\$8,302		
Total:		2		\$22,073	2	\$22,073	2	\$22,073	2	\$22,073		
<u>Fund Center Summary Totals</u>												
Full-time:		12		\$535,255	12	\$550,353	12	\$550,353	12	\$550,353		
Part-time:		2		\$22,073	2	\$22,073	2	\$22,073	2	\$22,073		
Fund Center Totals:		14		\$557,328	14	\$572,426	14	\$572,426	14	\$572,426		

Fund: 110
Department: Real Property Tax Services
Fund Center: 11110

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	587,864	561,057	561,057	550,353	550,353	550,353
500010	Part Time - Wages	19,143	22,431	22,431	22,073	22,073	22,073
501000	Overtime	-	200	200	-	-	-
502000	Fringe Benefits	338,209	356,050	356,050	368,737	349,180	349,180
505000	Office Supplies	11,572	15,000	14,660	15,000	12,000	12,000
506200	Maintenance & Repair	343	500	500	500	500	500
510100	Out Of Area Travel	425	-	-	300	300	300
510200	Training And Education	225	250	250	500	500	500
516020	Professional Svcs Contracts & Fees	5,046	5,200	5,540	5,500	5,500	5,500
516030	Maintenance Contracts	4,022	4,100	4,100	4,100	4,100	4,100
530000	Other Expenses	31,371	38,500	38,500	38,500	36,500	36,500
561410	Lab & Technical Equipment	2,211	-	-	-	-	-
910600	ID Purchasing Services	1,398	1,492	1,492	1,560	1,151	1,151
910700	ID Fleet Services	1,175	1,029	1,029	1,268	1,283	1,283
912215	ID DPW Mail Svcs	72,642	103,930	103,930	109,350	109,350	109,350
980000	ID DISS Services	47,544	47,709	47,709	45,678	44,643	44,643
Total Appropriations		1,123,190	1,157,448	1,157,448	1,163,419	1,137,433	1,137,433

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
415050	Treasurer Fees	1,483	100	100	500	500	500
420000	Tax & Assessment Svcs - Other Govts	159,213	161,500	161,500	161,500	161,500	161,500
420520	Rent Of Real Property-ROW-Easements	6,380	2,000	2,000	2,500	2,500	2,500
466000	Miscellaneous Receipts	15,543	12,000	12,000	8,000	8,000	8,000
466010	NSF Check Fees	1,977	-	-	500	500	500
466020	Minor Sale - Other	6,134	7,000	7,000	5,000	5,000	5,000
466090	Miscellaneous Trust Fund Revenues	327,180	35,000	35,000	105,000	105,000	105,000
Total Revenues		517,910	217,600	217,600	283,000	283,000	283,000

LAW



LAW	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,114,331	2,510,257	2,510,257	2,558,347
Other	<u>14,322,812</u>	<u>11,228,820</u>	<u>11,228,820</u>	<u>13,130,377</u>
Total Appropriation	16,437,143	13,739,077	13,739,077	15,688,724
Revenue	<u>1,483,705</u>	<u>980,086</u>	<u>980,086</u>	<u>495,043</u>
County Share	14,953,438	12,758,991	12,758,991	15,193,681

DESCRIPTION

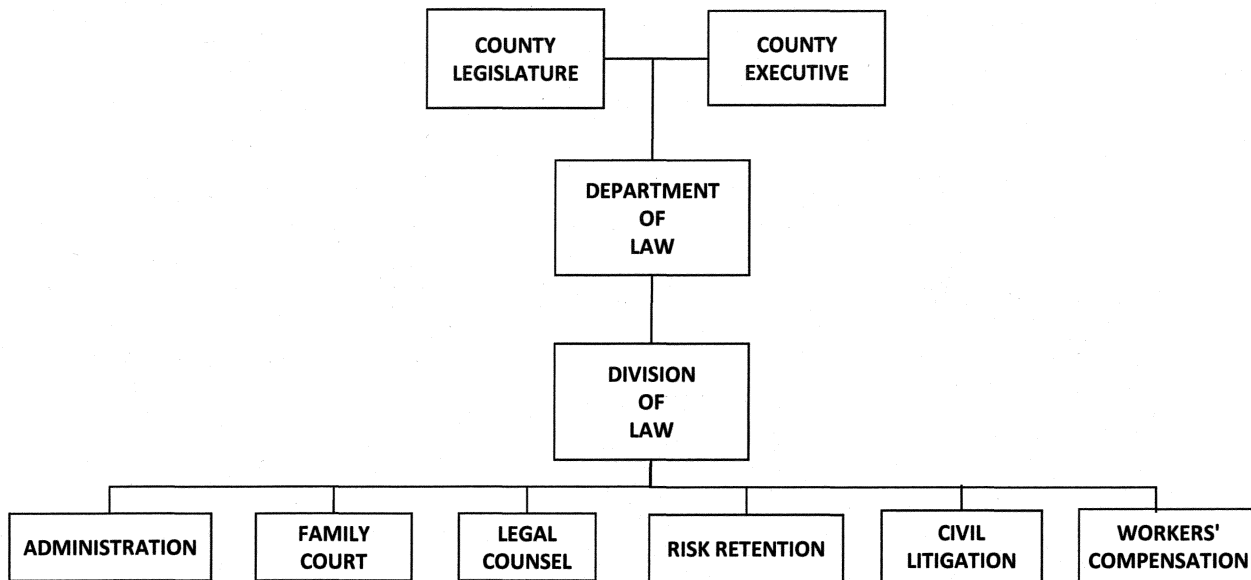
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division of Law, the Division of Risk Retention, and the Division of Workers' Compensation.

The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk and all the various departments, divisions and administrative units of County government. Its litigation and transactional work reflects the diversity of government activities, involving, for example, approving all County contracts as to form and prosecuting and defending all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations and any other civil matter involving the County. Staff within the Division of Law assists with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and advise on child support matters regarding parents who live out of state. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

The Division of Risk Retention and the Division of Workers' Compensation were established in the 1995 Budget in accordance with Statement 10 of the Governmental Accounting Standards Board which requires the use of the General Fund by state and local governments using a single budgetary fund to account for risk financing activities. Personnel are not budgeted in either the Division of Risk Retention or the Division of Workers' Compensation. Any and all matters involving either division are handled through the Division of Law.

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk and all the various departments, divisions and other administrative units of County government.

LAW - LAW DIVISION



LAW - LAW DIVISION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,114,331	2,510,257	2,510,257	2,558,347
Other	<u>11,286,929</u>	<u>11,159,322</u>	<u>11,159,322</u>	<u>11,130,377</u>
Total Appropriation	13,401,260	13,669,579	13,669,579	13,688,724
Revenue	<u>1,483,705</u>	<u>980,086</u>	<u>980,086</u>	<u>495,043</u>
County Share	11,917,555	12,689,493	12,689,493	13,193,681

DESCRIPTION

The Division of Law consists of three major practice areas – litigation, transactional and family court. It provides all legal services to the County of Erie, as mandated by law. Such services are of a broad nature and encompass many areas of the law; they include the negotiation, preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of Local Laws and Resolutions and the preparation of all necessary documents in connection therewith, and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, insurance coverage, labor law, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions.

Attorneys in the Division of Law appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision (PINS) and assists in matters relating to the Uniform Interstate Family Support Act and payments that are owed to Erie County residents by persons residing out of state.

The Division of Law investigates various workers' compensation claims and assists with the handling of workers' compensation matters.

The Division of Law also provides legal assistance in the sale of county liens representing properties foreclosed for failure to pay back taxes. It represents the County in condemnation proceedings and other matters necessary to secure property for the public good. The Division actively represents the County's interests in court in connection with challenges to the assessment of real property and the taxes collected there under.

The Division of Law also administers the Indigent Defense Program. This program provides operating funds to assure legal services to individuals who cannot afford a private attorney consistent with a strict screening process.

The division derives revenues from legal proceedings bought on behalf of the County of Erie from legal services provided to the Sheriff, the Health Department and the Sewer Districts. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to prosecute juvenile delinquency petitions, advise on child support payments owed to County residents by parties who reside out of state and to practice before the Family Court on behalf of the department in such matters.

MISSION STATEMENT

To provide professional, efficient and thorough legal representation to the County, its elected officials, officers, boards, departments and agencies with regard to County operations, including all legal matters related to such operations and compliance with applicable federal, state and local laws.

ADMINISTRATION

Program Description

The Division of Law is administered by the County Attorney, First Assistant County Attorney and Second Assistant County Attorney. These individuals are responsible for overseeing all of the divisions within the Department of Law and all operations within the office. The oversight includes, but is not limited to, the processing and management of the financial accounts utilized by the different programs within the Law Division.

Program and Service Objectives

The objectives of the administration division are to make operations in the Department of Law more efficient and cost effective. The administration division is committed to streamlining operations within the office by

better utilizing technology and by creating more uniform policies. With the increased use of technology, administration will be able to better track the use of time of staff, the efficiency with which tasks are completed, as well as costs. This will result in lower settlements for lawsuits, as well as more effective handling of claims.

Top Priorities for 2014

- Maintain through control and management of matters referred to outside counsel by requiring compliance with Department of Law billing guidelines and conducting cost benefit analysis and all matters handled by outside counsel.
- Negotiate with outside counsel to attempt to obtain more competitive hourly rates for the County.
- 207-c Recovery – We have implemented a system which will ensure that the County of Erie is proactive in tracking and pursuing the reimbursement of 207-c benefits from third-parties for injuries sustained by Erie County Sheriff's Department personnel injured in the line of duty. Under 207-c the County can recover lost wage payments made beyond worker's comp, as well as medical expenses. This right of recovery is created by statute and is not derivative. It is distinct from the rights of the injured deputy; however, the same three-year statute of limitations is applicable.
- Utilize case management software – Pro-Law – to more efficiently manage work flow both internally and for each of the County's elected officials, departments, divisions and other administrative units of the County.
- Continue, through the Medicaid Anti-Fraud unit funded by New York State, to pursue Medicaid fraud and to refer findings as required to the New York State Office of Medicaid Inspector General ("OMIG") for action.

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision and advise on matters relating to the Uniform Interstate Family Support Act. Duties relative to juvenile proceedings include: assisting local police agencies regarding juvenile arrests, appearance ticketing, and review of supporting depositions and affidavits; drafting and filing of juvenile delinquency petitions; presentment of juvenile petitions before the Family Court; conducting pre-trial, trial and post trial hearings; representation of local school districts, police agencies, parents and the Erie County Probation Department on juvenile petitions. Duties relative to the Uniform Interstate Support Act include: interstate petitions for legal sufficiency and assisting on representation of out-of-state custodial parents within the Family Court.

Program and Service Objectives

The Family Court Division prosecutes juvenile offenders in Family Court. It is anticipated that the filings for 2014 will increase as they have each year.

Top Priorities for 2014

- Utilize Pro-Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation.
- Review and identify whether there is any additional funding that can be obtained to partially fund the Family Court Division.
- Streamline petition processing to ensure efficient processing of juvenile and support proceedings.

Key Performance Indicators

For 2014, it is anticipated the number of filings will increase even with the emphasis on preventative measures. The Family Court Division is a key stakeholder in the Model Court program with the goal to reduce the costs of residential placement of juvenile delinquents by diverting youth into preventative service programs. The Family Court attorneys will make an estimated 4,800 court appearances in 2014. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

Outcome Measures

The case load processed by the Family Court Division has increased. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year. Additionally, outcome measures include:

- Cases processed.
- The reduction of youth placed in Detention facilities as well as Residential facilities.

Performance Goals

It is the goal of the Family Court Division to continually evaluate its operations and find ways to process cases more efficiently while reducing the costs to the taxpayers of Erie County.

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice and counsel to County elected officials, officers, boards, agencies and departments on all County operations. The Legal Counsel Division reviews, drafts and/or negotiates the terms of contracts, licenses, permits, leases and various other agreements and documents on behalf of the County, with federal, state and local governments, contractors and consultants, covering a diverse range of matters. The Division's attorneys also review or assist in the preparation of bids and requests for proposals and other procurement documents for the County. The Legal Counsel Division also reviews or drafts legislation (local laws and resolutions) to be submitted to the Erie County Legislature. The attorneys of this Division often act as legal counsel for a project team consisting of key County personnel who have been assigned to carry out a particular project for the County. This Division also provides technical support to the Litigation Division in lawsuits, administrative proceedings and arbitrations. The Division provides its County clients with proactive services, such as reviewing projects either before they are undertaken or in their infancy to identify and address potential legal impediments or constraints before significant resources are expended.

Program and Service Objectives

The Legal Counsel Division provides thorough, timely and effective legal counsel to the County Executive, the County Legislature, elected officials and all departments, divisions and other administrative units of the County. It is also the goal of the Legal Counsel Division to provide prompt contract negotiation, preparation and review that incorporates risk analysis to the County Executive, the County Legislature, and all departments, divisions and other administrative units of the County. It is also the goal of Legal Counsel Division, to create and maintain uniformity in transactions on behalf of the County in an effort to increase efficiency and decrease the County's exposure to liability. The Legal Counsel Division also strives to insure improved collection of unpaid real property taxes and maximizes the return on the sale of property through tax foreclosure.

Top Priorities for 2014

- Keep costs down.
- Better manage, organize, store and track transactional files which will lead to greater efficiency and quicker results.
- Provide services necessary to reform County contracts and create and enhance uniform processes which lessen the County's exposure to liability.

Key Performance Indicators

The Legal Counsel Division will utilize its new and existing technology to better organize, store and track transactional files which will lead to greater efficiency and quicker results. The Legal Counsel Division will provide services necessary to reform County contracts and create and ensure uniform processes which lessen the County's exposure to liability.

Outcome Measures

- Number of contracts processed.
- Number of insurance certificates processed.

Performance Goals

The Legal Counsel division will process over 1000 contracts and related documents. The Legal Counsel will process thousands of insurance certificates.

CIVIL LITIGATION

Program Description

The Civil Litigation Division prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions. The Civil Litigation Division also processes property damage claims brought against the County. The Civil Litigation Division also institutes recovery claims to recover damage to the County's property caused by third parties.

Program and Service Objectives

The Civil Litigation Division effectively and vigorously represents the county in litigated civil matters, particularly those arising under the self-insurance program. It is also the goal of Civil Litigation, to create and maintain an inventory of pending litigation, and to regularly review pending litigation files to define a consistent policy and to determine reasonable settlement and reserve values to accurately judge the County's exposure. The Civil Litigation Division works with county departments to identify areas of deficiency and areas of potential risk based upon trends in litigation and claims. This is necessary for the County to maintain an effective Risk Management Program. On occasion, the Civil Litigation Division reviews County projects or initiatives before they are undertaken or in their early stages to identify and address potential legal impediments and/or liability risks and constraints before significant resources are expended.

Top Priorities for 2014

- Continue to utilize Pro-Law software to better organize the litigation files and reserve system and to track the time spent on each litigation file.
- Provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same.
- In addition, with the use of the ProLaw software, the Civil Litigation Division will be able to easily identify and track claims by department with the goal of identifying and reducing risk and related costs.
- Continue, as necessary, the County's intervention in Article 7 assessment litigation.

Key Performance Indicators

The Civil Litigation Division will continue to utilize ProLaw to better organize the litigation files and reserve system. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment and develop performance measures.

Outcome Measure

- Number of civil cases opened and closed.
- Number of civil cases handled and processed on average per attorney.
- Number of settlement dollars paid versus demands on cases.
- Number of settlement dollars paid compared to reserved amounts.
- Number of property damage cases processed.
- Number of recovery claims processed.
- Total dollars recovered as a result of recovery claims submitted by the Civil Litigation Division.

Performance Goals

The Civil Litigation Division will effectively represent the County on approximately 500 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Fund Center: 16010			Current Year 2013			Ensuing Year 2014					Remarks	
Dept of Law/County Attorney			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1601010	Administration - County Attorney										
Full-time Positions												

1	COUNTY ATTORNEY	22	1	\$133,404	1	\$136,779	1	\$136,779	1	\$136,779		
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$93,152	1	\$98,593	1	\$98,593	1	\$98,593		
3	SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$87,846	1	\$92,828	1	\$92,828	1	\$92,828		
4	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	\$49,024	1	\$49,024	1	\$49,024	1	\$49,024		
5	SECRETARY TO COUNTY ATTORNEY	08	1	\$35,519	1	\$37,373	1	\$37,373	1	\$37,373		
Total:			5	\$398,945	5	\$414,597	5	\$414,597	5	\$414,597		
Cost Center	1601020	Family Court										
Full-time Positions												

1	ASSISTANT COUNTY ATTORNEY	17	1	\$100,892	1	\$102,049	1	\$102,049	1	\$102,049		
2	ASSISTANT COUNTY ATTORNEY	15	1	\$79,311	1	\$79,311	1	\$79,311	1	\$79,311		
3	ASSISTANT COUNTY ATTORNEY	14	1	\$70,522	1	\$71,347	1	\$71,347	1	\$71,347		
4	LEGAL SECRETARY	06	1	\$30,435	1	\$30,435	1	\$30,435	1	\$30,435		
Total:			4	\$281,160	4	\$283,142	4	\$283,142	4	\$283,142		
Cost Center	1601030	Legal Counsel										
Full-time Positions												

1	ASSISTANT COUNTY ATTORNEY	17	2	\$185,899	2	\$187,060	2	\$187,060	2	\$187,060		
2	ASSISTANT COUNTY ATTORNEY	14	2	\$126,072	2	\$129,385	2	\$129,385	2	\$129,385		
3	LEGAL SECRETARY	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978		
Total:			5	\$347,949	5	\$352,423	5	\$352,423	5	\$352,423		
Cost Center	1601050	Civil Litigation										
Full-time Positions												

1	ASSISTANT COUNTY ATTORNEY	16	1	\$85,733	1	\$85,733	1	\$85,733	1	\$85,733		
2	ASSISTANT COUNTY ATTORNEY	15	2	\$132,624	2	\$140,051	2	\$140,051	2	\$140,051		
3	ASSISTANT COUNTY ATTORNEY	14	1	\$58,053	1	\$61,366	1	\$61,366	1	\$61,366		
4	LEGAL SECRETARY	06	2	\$77,613	2	\$77,613	2	\$77,613	2	\$77,613		
Total:			6	\$354,023	6	\$364,763	6	\$364,763	6	\$364,763		
Cost Center	1601060	Medicaid Anti-Fraud Task Force										
Full-time Positions												

1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$98,393	1	\$98,393	1	\$98,393	1	\$98,393		
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$50,120	1	\$50,120	1	\$50,120	1	\$50,120		
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$31,138	1	\$32,529	1	\$32,529	1	\$32,529		
Total:			3	\$179,651	3	\$181,042	3	\$181,042	3	\$181,042		
Fund Center Summary Totals												
Full-time:			23	\$1,561,728	23	\$1,595,967	23	\$1,595,967	23	\$1,595,967		
Fund Center Totals:			23	\$1,561,728	23	\$1,595,967	23	\$1,595,967	23	\$1,595,967		

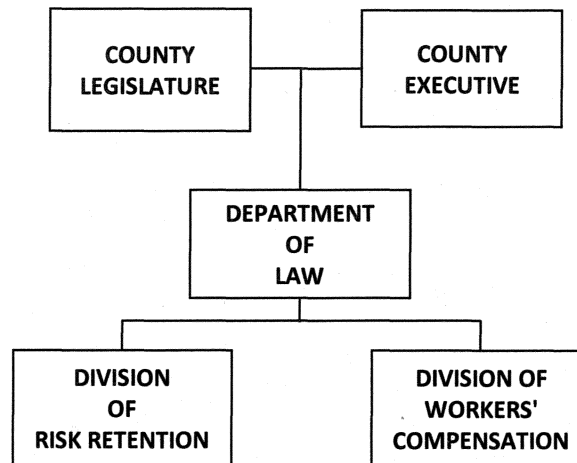
Fund: 110
Department: Dept of Law/County Attorney
Fund Center: 16010

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,354,002	1,559,166	1,559,166	1,595,967	1,595,967	1,595,967
500350	Other Employee Payments	5,400	-	-	3,000	3,000	3,000
501000	Overtime	66	-	-	-	-	-
502000	Fringe Benefits	754,863	951,091	951,091	986,307	959,380	959,380
505000	Office Supplies	6,602	12,000	12,000	12,000	12,000	12,000
506200	Maintenance & Repair	-	500	500	500	500	500
510000	Local Mileage Reimbursement	79	500	500	500	500	500
510100	Out Of Area Travel	314	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	38,795	31,000	39,000	39,000	39,000	39,000
516020	Professional Svcs Contracts & Fees	332,383	568,002	560,002	458,000	458,000	458,000
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	1,000
516042	Foreclosure Action	445,086	175,000	175,000	175,000	175,000	175,000
516601	Legal Aid Bureau Indigent Defense	3,527,012	3,597,553	3,597,553	3,916,500	3,633,528	3,633,528
516602	EC Bar Association Indigent Defense	7,759,448	7,887,313	7,887,313	7,952,477	7,952,477	7,952,477
530000	Other Expenses	752	2,500	2,500	2,500	2,500	2,500
545000	Rental Charges	1,536	2,500	2,500	2,500	2,500	2,500
561410	Lab & Technical Equipment	-	7,500	7,500	7,500	7,500	7,500
910600	ID Purchasing Services	6,879	7,176	7,176	7,502	5,535	5,535
910700	ID Fleet Services	4,897	4,182	4,182	4,319	4,369	4,369
912215	ID DPW Mail Svcs	23	15	15	15	15	15
916000	ID County Attorney Services	(903,983)	(1,202,276)	(1,202,276)	(1,229,717)	(1,229,717)	(1,229,717)
980000	ID DISS Services	67,105	63,857	63,857	66,170	64,670	64,670
Total Appropriations		13,401,259	13,669,579	13,669,579	14,002,040	13,688,724	13,688,724

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405210	State Aid Indigent Defense	1,455,127	970,086	970,086	485,043	485,043	485,043
414020	Miscellaneous Federal Aid	671	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	226	-	-	-	-	-
466130	Other Unclassified Revenues	24,131	10,000	10,000	10,000	10,000	10,000
466280	Local Source - Erie Cty Medical Ctr	3,550	-	-	-	-	-
Total Revenues		1,483,705	980,086	980,086	495,043	495,043	495,043

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



LAW - RISK RETENTION & WORKERS' COMPENSATION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	0	0	0	0
Other	<u>3,035,883</u>	<u>69,498</u>	<u>69,498</u>	<u>2,000,000</u>
Total Appropriation	3,035,883	69,498	69,498	2,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,035,883	69,498	69,498	2,000,000

RISK RETENTION

DESCRIPTION

Statement No. 10 of the Governmental Accounting Standards Board (GASB) established accounting and financial reporting standards for risk financing and insurance related activities of state and local governments. If state and local governments are using a single budgetary fund, either the General Fund or an Internal Services Fund must be used to account for risk financing activities. Erie County has elected to use the General Fund for such accounting.

In prior years, a Self Insurance Fund was used to accommodate risk financing transactions. The 1995 Budget reflected the creation of the Division of Risk Retention in the General Fund to ensure compliance with the GASB standard. Personnel are not budgeted in the Division of Risk Retention.

State and local government entities are required to report an estimated loss from a claim as an expenditure/expense and as a liability if information available before the financial statements are issued indicates that it is probable an asset has been impaired or a liability has been incurred at the date of the financial statements, and the amount of the loss can be reasonably estimated. The amount of estimated losses to be recognized is established through a review of asserted claims and an evaluation of the exposure to "Incurred But Not Reported" (IBNR) conditions. Asserted claims can be estimated based on a case-by-case review of all claims, the application of historical experience to outstanding claims, or a combination of these methods. Estimates of IBNR losses are based on historical experience. Once the amount of loss is established, it can be allocated among the funds in any manner. Related expenditures and liabilities are recognized using the modified accrual basis of accounting. Loss liabilities are only recognized as expenditures and fund liabilities are recognized to the extent that the amounts are payable with expendable available financial resources. Any remaining liabilities are reported in the General Long Term Debt Account Fund.

WORKERS' COMPENSATION

Program Description

Similar to the Division of Risk Retention, the Division of Workers' Compensation is included in the Budget to ensure compliance with Statement No. 10 of the Governmental Accounting Standards Board.

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund.

Personnel are not budgeted in this division.

Program and Service Objectives

The objectives of the Workers' Compensation Division include timely and cost effective management of the County's new and existing Workers' Compensation Claims. Additionally, we are committed to tracking both existing and new workers' compensation claims occurring in each of the County Departments and counseling the respective Commissioner of each department with respect to loss cost drivers. Moreover, the Division of Law works closely with the third-party administrator in all aspects of claims management, seeking recommendations regarding training and safety programs that may be available to reduce and/or eliminate future claims, as well as settlement of existing workers' compensation claims.

Top Priority for 2014

To aggressively evaluate the workers' compensation claims through reduced cycle times, as well as additional workers' compensation initiatives for the establishment of standard operating procedures County wide.

Key Performance Indicator

Work closely with third-party administrator to get injured workers' back to work as quickly as possible, in addition to evaluating all existing claims throughout the year to develop strategies and outcomes that reduce the exposure to the County.

Outcome Measure

Baseline workers' compensation claims information is currently available and utilized to determine specific departments within the County where there are a high number of workers' compensation claims. Continue to utilize this information to work with each department, as necessary, to reduce future workers' compensation claims through training and education.

Performance Goal

It is the goal of this department to have a 5% to 10% reduction of new workers' compensation claims for the 2014 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

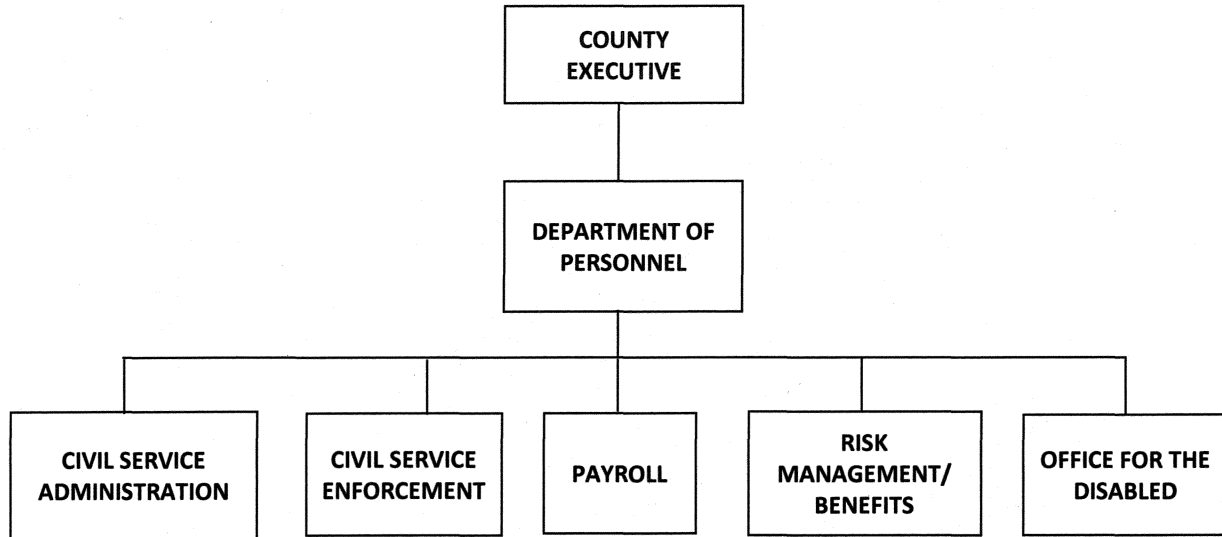
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
555000 General Liability	1	69,498	69,498	2,000,000	2,000,000	2,000,000
555010 Settlements/Judgments - Litigation	1,524,429	-	-	-	-	-
555030 Litigation and Related Disbursement	168,427	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,085,280	-	-	-	-	-
555050 Insurance Premiums	257,746	-	-	-	-	-
Total Appropriations	3,035,883	69,498	69,498	2,000,000	2,000,000	2,000,000

Fund: 110
 Department: Workers' Compensation Division
 Fund Center: 16030

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
502050 Workers' Compensation	12,571,763	14,380,500	14,380,500	15,559,300	15,559,300	15,559,300
502130 Workers' Cmp Other Pd Reimbursement	(9,683,214)	(11,831,500)	(11,831,500)	(11,145,065)	(11,145,065)	(11,145,065)
502140 3rd Party Recoveries	(2,888,549)	(2,549,000)	(2,549,000)	(4,414,235)	(4,414,235)	(4,414,235)
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	1,947,083	2,053,843	2,053,843	2,058,410
Other	<u>282,778</u>	<u>277,499</u>	<u>277,499</u>	<u>298,691</u>
Total Appropriation	2,229,861	2,331,342	2,331,342	2,357,101
Revenue	<u>119,996</u>	<u>138,500</u>	<u>138,500</u>	<u>103,500</u>
County Share	2,109,865	2,192,842	2,192,842	2,253,601

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies and municipalities in the County and school districts. The department administers, interprets and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The department also directly manages the County's personnel programs, payroll processing, unemployment insurance program and health insurance.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, and the coordination of employee recruitment, selection, evaluation, and discipline programs and procedures. It prepares the County's bi-weekly payroll and maintains employee records for both current and retired employees, assuring that required reports are prepared and submitted.

The Risk Management Division reviews the County's liability exposure in all departments. Additionally it monitors workers compensation, sick time utilization, and Family Medical Leave Act compliance.

The Department also administers the Office for the Disabled to allow better coordination for administration of services and employment opportunities for people with disabilities.

MISSION STATEMENT

To interpret and administer all provisions of New York State Civil Service Law and to develop, administer and coordinate a comprehensive human resources program, including payroll, benefits, examinations, recruitment, selection, training and Americans with Disabilities Act compliance.

CIVIL SERVICE ADMINISTRATION

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment and selection, human resource policy development and implementation and labor relations activities. Services are provided to more than 130 appointing authorities and more than 28,000 employees in County departments, towns, villages, school districts and special districts.

Program and Service Objectives

- Provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
- Coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.
- Review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- Promote education, training and job opportunities to individuals with disabilities.

Top Priorities for 2014

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.
- Complete the initiative to convert employee historical roster information in an electronic format. The continuation of this project will allow changes from the school districts, towns, villages and agencies to be fed directly into the system.
- Fully integrate the new civil service exam system (NeoGov) and train all appointing authorities on the new process and procedures associated with the program.
- Continue to move forward in the project of having the applicants to file applications online and receive notification of results electronically.
- Complete rules resolution submission for positions which are currently pending.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Civil Service examination applications reviewed	6,333	8,300	6,000
Civil Service examinations conducted and eligible lists established	203	200	180

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Maintain response time to request for certified eligible lists	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Amount of time Civil Service Examination announcements are publicized prior to last filing date	30 days	28 days	30 days

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Decrease time between provisional appointment and date of exam order	85 days	60 days	60 days	60 days
Maintain time between receipt of exam results and list establishment	65 days	65 days	65 days	65 days

CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel. It is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

Program and Service Objectives

- Effectively monitor the local school districts, town, villages and agencies for compliance to the New York State Civil Service Laws.
- Certify the payrolls for the local school districts, town, villages and agencies for compliance in their hiring practices.

Top Priorities For 2014

- Certify payrolls of the 72 Towns, School Districts and Villages on an annual basis.
- Make updates and changes to electronic system in order to make the work loads easier on the agencies.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of days required to process a request for job approval	20	5	3
Number of eligible/canvass lists certified to appointing authorities	823	700	1,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Maintain time to respond to written request for Civil Service/personnel information	3 days	3 days	3 days
Increase monitoring of Town and Village Civil Service appointments/number of payrolls audited/certification monthly	10	20	72

Performance Goal

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Number of annual payroll certifications	20	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,150 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Program and Service Objectives

Effectively administer the County's personnel, payroll and employee benefit programs and provide information and assistance as requested to county administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.

Top Priorities for 2014

- Expand the electronic self service system, which allows employees to make changes to their records and receive their pay stub electronically. This dramatically reduces paper use and clerical time to move and input data from paper.
- Reduce the number of manual (correction) checks produced each pay period.
- Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of employees paid each pay period	8,800	5,150	5,150

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Reduce the number of manual checks per pay period	28	18	15

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Increase percentage of employees on direct deposit	83%	85%	86%	88%
Increase number of employees on electronic swipe cards	2,900	3,200	3,200	3,500

RISK MANAGEMENT AND BENEFITS

Risk Management is highly involved in helping departments control workers compensation costs. Risk Management has worked with our Third Party Administrator to develop new and innovative ways to contain workers' compensation costs. They have engaged each department in training and increased awareness of each department's role in reducing the overall budget. They ensure county-wide compliance on FMLA issues and provide training to all departments to guarantee compliance. They work with each department reporting sick time usage to reduce related costs. They work closely with the Law Department and all other departments to reduce the county's liability exposure.

The Benefits Section provides service to active and retired employees pertaining to their medical and dental insurance. People are enrolled and removed from insurance programs by this group. They also enroll people into the New York State Retirement System. They report the new enrollees to the state retirement system and also service time credited into the system of all employees. The Benefits Section also provides pre-retirement counseling to all employees.

Program and Service Objectives

- Effectively administer the county's Worker's Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- Work to effectively limit the county's liability exposure.
- Effectively administer the county's employee benefits program and provide information to administrators and employees concerning fringe benefits.

Top Priorities for 2014

- Reduce workers compensation costs.
- Implement a County wide safety committee.
- Refine and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of employees covered by Workers' Compensation	6,850	6,850	6,850
Number of employees monitored for sick time	4,000	4,000	4,000
Number of insured with health benefits	15,435	15,200	15,200

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Reduce the number of sick days per employee	13.1	12.5	12.00

Performance Goal

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Reduce the number of indemnity cases	118	118	115	115

OFFICE FOR THE DISABLED

The Office for the Disabled ensures that the County of Erie's citizens with disabilities have a direct voice in county government by making available an advocate who works within the county structure to develop and enhance services; and to oversee county facilities and programs. The Office for the Disabled implements these services through referrals, representation and Americans with Disabilities Act (ADA) oversight.

Program and Service Objectives

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving county employees.
- Provide all Erie County individuals with disabilities resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all county buildings.
- Establish contact and communication with other county governments.

Top Priorities for 2014

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.
- Continue to electronically track data regarding accommodations.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and outreach events.
- Work with Erie County Sheriff's Office on Accessible Parking Education Program.
- Work Erie County Sheriff's Office and County Clerk's Office on identification Card Program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993.
- Continue to work with Emergency Management Services on the "Functional Needs Voluntary Registry."
- Create E-News Letter to distribute to individuals with disabilities and service providers.
- Collaborate with Deaf Community to create sign language training for first responders.
- Continue to work with the Project Coordinator Disability Awareness/First Responder on monthly Erie County employee Disability Awareness Trainings.
- Collaborate with Community Service provider organization on a mentoring day for students with disabilities.
- Collaborate with Community Service providers to provide educational forum, re: bullying, disability history.
- Increase public awareness of Disability Awareness, Disability History, and Disability Awareness training.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Estimated number of disabled individuals served	24,000	30,000	50,000
Services provided:			
Police training on disability etiquette, parking	2	2	2
Housing lists	200	210	250
Access pass applications	20	20	20
Property tax information	100	105	110

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Guides to services	100	350	350

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Site visits to County facilities for ADA compliance	10	10	12	12
Handicapped parking applications provided	200	230	230	230
County disability awareness training	5	5	6	6

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16110		Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
Personnel Department			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1611010	Administration - Personnel									
Full-time	Positions										
1	COMMISSIONER OF PERSONNEL	18	1	\$103,978	1	\$105,206	1	\$105,206	1	\$105,206	
2	INTERNE PERSONNEL SPECIALIST	12	1	\$58,218	1	\$58,218	1	\$58,218	1	\$58,218	
3	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$47,343	1	\$47,903	1	\$47,903	1	\$47,903	
Total:		3		\$209,539	3	\$211,327	3	\$211,327	3	\$211,327	
Cost Center	1611020	Benefit Services									
Full-time	Positions										
1	RISK MANAGER	12	1	\$57,554	1	\$58,218	1	\$58,218	1	\$58,218	
2	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$81,649	2	\$81,649	2	\$81,649	2	\$81,649	
Total:		3		\$139,203	3	\$139,867	3	\$139,867	3	\$139,867	
Cost Center	1611030	Payroll									
Full-time	Positions										
1	DIRECTOR OF PAYROLL SERVICES	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962	
2	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$78,394	1	\$79,311	1	\$79,311	1	\$79,311	
3	CHIEF PAYROLL SUPERVISOR	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
4	SENIOR PAYROLL CLERK	07	1	\$38,609	1	\$39,442	1	\$39,442	1	\$39,442	
5	SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049	
Total:		5		\$312,111	5	\$313,861	5	\$313,861	5	\$313,861	
Cost Center	1611040	Civil Service Administration									
Full-time	Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1	\$68,019	1	\$68,019	1	\$68,019	1	\$68,019	
2	SENIOR APPOINTMENT CONTROL CLERK	11	1	\$56,468	1	\$56,468	1	\$56,468	1	\$56,468	
3	JUNIOR PERSONNEL SPECIALIST	10	2	\$91,279	2	\$93,542	2	\$93,542	2	\$93,542	
4	PAYROLL & ROSTER CLERK	06	1	\$35,289	1	\$35,978	1	\$35,978	1	\$35,978	
Total:		5		\$251,055	5	\$254,007	5	\$254,007	5	\$254,007	
Cost Center	1611050	Examination Services									
Full-time	Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1	\$68,858	1	\$69,677	1	\$69,677	1	\$69,677	
2	INTERNE PERSONNEL SPECIALIST	13	1	\$63,749	1	\$63,749	1	\$63,749	1	\$63,749	
3	SENIOR ELIGIBLE MAINTENANCE CLERK	06	1	\$36,795	1	\$37,208	1	\$37,208	1	\$37,208	
4	RECEPTIONIST	03	1	\$24,144	1	\$26,678	1	\$26,678	1	\$26,678	
Total:		4		\$193,546	4	\$197,312	4	\$197,312	4	\$197,312	
Cost Center	1611060	Civil Service Enforcement									
Full-time	Positions										
1	MUNICIPAL PERSONNEL CONSULTANT	12	1	\$61,673	1	\$62,385	1	\$62,385	1	\$62,385	
Total:		1		\$61,673	1	\$62,385	1	\$62,385	1	\$62,385	
Cost Center	1611070	Office for the Disabled									
Full-time	Positions										
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$51,895	1	\$54,864	1	\$54,864	1	\$54,864	
2	ADMINISTRATIVE CLERK	07	1	\$42,207	1	\$42,207	1	\$42,207	1	\$42,207	
Total:		2		\$94,102	2	\$97,071	2	\$97,071	2	\$97,071	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

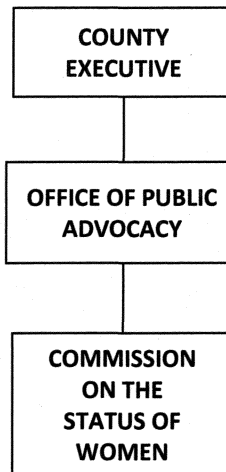
Full-time:	23	\$1,261,229	23	\$1,275,830	23	\$1,275,830	23	\$1,275,830
Fund Center Totals:	23	\$1,261,229	23	\$1,275,830	23	\$1,275,830	23	\$1,275,830

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,239,754	1,275,679	1,275,679	1,275,830	1,275,830	1,275,830
500010	Part Time - Wages	393	-	-	-	-	-
500300	Shift Differential	16	-	-	-	-	-
500350	Other Employee Payments	200	-	-	200	200	200
501000	Overtime	1,000	-	-	-	-	-
502000	Fringe Benefits	705,721	778,164	778,164	828,693	782,380	782,380
505000	Office Supplies	11,450	10,000	9,350	25,000	15,000	15,000
506200	Maintenance & Repair	628	-	-	-	-	-
510000	Local Mileage Reimbursement	-	-	-	100	100	100
510100	Out Of Area Travel	4,099	5,000	5,000	5,400	2,299	2,299
510200	Training And Education	1,239	-	650	-	-	-
516020	Professional Svcs Contracts & Fees	173,193	160,000	161,395	183,571	183,571	183,571
516030	Maintenance Contracts	105	1,500	105	1,500	600	600
561420	Office Eqmt, Furniture & Fixtures	60	-	-	-	-	-
910600	ID Purchasing Services	1,391	1,492	1,492	1,560	1,151	1,151
910700	ID Fleet Services	8,184	8,502	8,502	9,169	9,275	9,275
911500	ID Sheriff Division Services	2,804	-	-	-	5,000	5,000
912215	ID DPW Mail Svcs	12,580	15,475	15,475	16,985	16,985	16,985
980000	ID DISS Services	67,046	75,530	75,530	66,211	64,710	64,710
Total Appropriations		2,229,863	2,331,342	2,331,342	2,414,219	2,357,101	2,357,101

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
402190	Appropriated Fund Balance	-	5,000	5,000	-	5,000	5,000
406890	Handicap Parking Surcharge	23,365	27,500	27,500	27,500	27,500	27,500
415200	Civil Service Exam Fees	75,626	85,000	85,000	50,000	50,000	50,000
415210	3rd Party Deduction Fee	19,971	21,000	21,000	21,000	21,000	21,000
418400	Subpoena Fees	18	-	-	-	-	-
420190	Other General Services - Other Govt	915	-	-	-	-	-
422000	Copies	82	-	-	-	-	-
466000	Miscellaneous Receipts	19	-	-	-	-	-
Total Revenues		119,996	138,500	138,500	98,500	103,500	103,500

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	99,280	105,529	105,529	110,871
Other	<u>8,639</u>	<u>11,831</u>	<u>11,831</u>	<u>39,270</u>
Total Appropriation	107,919	117,360	117,360	150,141
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	107,919	117,360	117,360	150,141

DESCRIPTION

Pursuant to Article 17 of the Erie County Charter, the Office of Public Advocacy (OPA) provides countywide advocacy for all residents of Erie County. Program and service objectives to implement this function have been to promote and educate Erie County residents on the existence and purpose of the Office of Public Advocacy; research and identify existing programs and services available for Erie County residents and to identify potential collaboration opportunities to benefit Erie County residents. OPA oversees the Commission on the Status of Women. The Commission promotes gender equity and informs the community of issues that affect women through a program of education, analysis of legislation, policy recommendations and community collaborations. The Commission facilitates measures to coordinate or expand the resources and services available to women in the County of Erie. In all its activities, the Commission seeks to emphasize the rights, accomplishments, and special concerns of women.

MISSION STATEMENT

It is the mission of the Office of Public Advocacy to provide professional and quality advocacy services to assure fair and equal treatment of all county residents without regard to race, color, sex, religion, age, disability, and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of the OPA.
- Research and identify existing programs and services available for Erie County residents.
- Identify potential collaboration opportunities to benefit Erie County residents.
- Identify existing data on women and girls in Erie County to target need for education, policy recommendations and services.
- Work with collaborative partners to increase awareness and opportunities for women and girls.

Top Priorities for 2014

- Increase community awareness about the Office of Public Advocacy.
- Increase collaboration with existing Erie County services and community non-profits to maximize services for all residents of Erie County, most specifically for women and girls.
- Improve community access to OPA and the Commission on the Status of Women.
- Successful Erie County Employee United Way of Buffalo and Erie County fundraising campaign.
- Continue a private non-profit public partnership to develop a Domestic Violence Garden and commemorative site in Isle View Park.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Public appearances/community engagements.	28	35	38
Collaborative partnerships between County services and non-profit agencies.	4	8	9
Number of citizens assisted by phone.	156	165	175
Approx number of citizens reached by verbal and written communication.	8,800	10,000	10,500

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Collaborative partnerships between Erie County and non-profit agencies serving Erie County residents.	4	8	9
Increase in amount of updates of website and Facebook Page for the Commission on the Status of Women & Public Advocacy.	25%	35%	40%
Percentage of goal achieved in pledges and fundraisers for the United Way of Buffalo Erie County.	90%	85%	100%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Successful collaboration with Buffalo and Erie County Library and other community groups in implementing a "Anti-Bullying Initiative" to increase awareness, mobilization and education about bullying in Erie County.				
Number of Partners	15	17	19	20
Number of Calendars Distributed	3,500	4,000	4,500	5,000
Goal for the United Way of Buffalo and Erie County campaign for Erie County employees.	\$150,000	\$152,000	\$155,000	\$157,000
Successful coordination and implementation of the annual Break the Cycle Bike a Thon. A community collaboration of domestic violence providers in our community to raise awareness of the impact of domestic violence in Erie County.				
Number of Participants	350	400	450	500
Funds Raised	\$3,632	\$4,000	\$4,250	\$4,500
Successful collaboration with Domestic Violence providers and concerned community members to design, fund and implement a Domestic Violence Tribute Garden in Isle View Park to permanently honor lives affected by domestic violence.				
Number of Partners	11	12	12	12
Funds Raised	\$25,000	\$130,000	\$5,000	\$5,000
Successful collaboration with Buffalo and Erie County Library and Women Events organize and implement the annual TEDxBuffaloWomen event to promote awareness and opportunities for women in positions of power and influence.				
Number of Partners	5	5	5	5
Number of Participants	200	300	350	400

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Successful collaboration with Buffalo and Erie County Library and women's organizations in Erie County to implement the annual Women's History Month Calendar of Events and Networking Event to highlight activities celebrating women accomplishments past and present.				
Number of Partners	12	14	15	16
Number of Calendars Distributed	4,000	4,500	5,000	5,500
Number of Participants	350	400	450	500
Successful implementation of bi-annual ECCSW Luncheon for women in Erie County highlighting Guest speaker, ECCSW goals and accomplishments and promoting upcoming initiatives.				
Number of Participants	300	N/A	400	N/A
Successful collaboration with women's organizations to design and implement the annual Pay Equity Event to educate and highlight the Issue of pay inequity for women.				
Number of Partners	5	5	6	8
Number of Participants	140	165	185	200

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1091000 OPA Administration

Full-time

Positions

1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	\$66,369	1	\$68,019	1	\$68,019	1	\$68,019
Total:		1	\$66,369	1	\$68,019	1	\$68,019	1	\$68,019

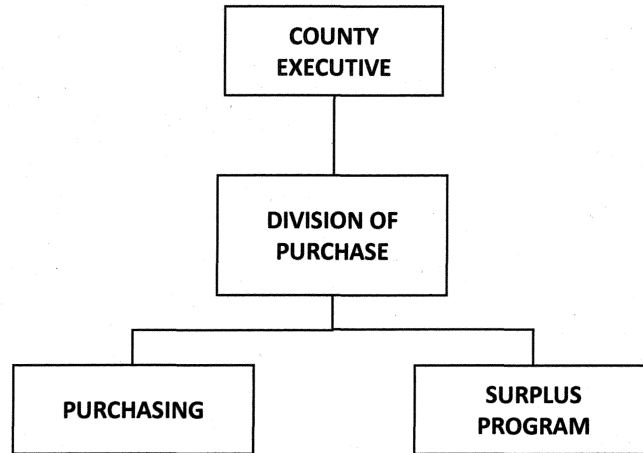
Fund Center Summary Totals

Full-time:	1	\$66,369	1	\$68,019	1	\$68,019	1	\$68,019
Fund Center Totals:	1	\$66,369	1	\$68,019	1	\$68,019	1	\$68,019

Fund: 110
 Department: Office of Public Advocacy
 Fund Center: 10910

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	63,086	66,371	66,371	68,019	68,019	68,019
502000	Fringe Benefits	36,194	39,158	39,158	44,212	42,852	42,852
505000	Office Supplies	137	200	200	400	200	200
510000	Local Mileage Reimbursement	-	-	-	100	-	-
510100	Out Of Area Travel	1,005	-	-	1,700	1,600	1,600
510200	Training And Education	395	200	200	300	100	100
516020	Professional Svcs Contracts & Fees	-	5,000	5,000	5,000	5,000	5,000
516030	Maintenance Contracts	-	-	-	25,000	25,000	25,000
530000	Other Expenses	24	200	200	500	200	200
910600	ID Purchasing Services	280	284	284	297	219	219
910700	ID Fleet Services	1,282	1,130	1,130	1,308	1,323	1,323
912215	ID DPW Mail Svcs	256	287	287	290	290	290
980000	ID DISS Services	5,260	4,530	4,530	5,461	5,338	5,338
Total Appropriations		107,919	117,360	117,360	152,587	150,141	150,141

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	499,734	541,387	541,387	514,661
Other	<u>(675,778)</u>	<u>(701,387)</u>	<u>(701,387)</u>	<u>(533,499)</u>
Total Appropriation	(176,044)	(160,000)	(160,000)	(18,838)
Revenue	<u>384,729</u>	<u>184,500</u>	<u>184,500</u>	<u>115,500</u>
County Share	(560,773)	(344,500)	(344,500)	(134,338)

DESCRIPTION

The Division of Purchase is the central purchasing agent for the procurement of contracts for supplies, equipment and services.

The Division establishes and enforces standard specifications regarding supplies, materials, equipment and services. It is responsible for maintaining a bid procedure that is open and competitive and ensures that every vendor has an inherent right to be considered in an equitable manner for the receipt of an award. Purchase contracts are awarded to the lowest responsible bidder, except as specifically excluded by law.

The storage, transfer, sale and inventory of surplus or obsolete materials and equipment are managed by the surplus unit. When necessary, the Division of Purchase provides emergency event support for the County of Erie and political subdivisions. Costs incurred to provide centralized purchasing services are included in the interdepartmental and interfund charges administered by the Division of Budget and Management.

MISSION STATEMENT

The Division of Purchase provides a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the County of Erie and authorized political subdivisions in the most economical, transparent and efficient manner.

PURCHASING

Program Description

The Division of Purchase is the centralized purchasing agent for County departments.

Program and Service Objectives

- Comply with federal, state and county procurement/contracting laws governing the expenditure of public dollars.
- Establish and maintain a central purchasing system through the County's SAP enterprise resource planning system, the bidding process, and vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2014

- Provide timely responsive support to departments and vendors.
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Monitor vendor performance to insure accountability and quality specified in bids.
- Identify commodities and services that warrant a formal bid process to capture the best price for a term.

Key Performance Indicators

- Continuous reduction of Department Purchase Order spending.
- Create greater economies of scale.
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid.

Outcome Measures

Show a savings to taxpayers by securing pricing via competitive bids.

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys via competitive bidding.
- Increase minority vendor involvement in partnership with the Division of EEO and the MBE/WBE Task Force through educational seminars, updating vendor database with certified vendors and reaching out to the various County departments that host programs.
- Increase revenues via recycling programs.

SURPLUS PROGRAM**Program Description**

In accordance with Erie County Charter, oversee and coordinate inventory of surplus or obsolete materials and equipment.

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles and supplies.
- Provide user-friendly options for county departments to view surplus inventory.

Top Priorities for 2014

- Redeploy surplus inventory within County departments whenever practical.
- Increase revenue received for items auctioned.

Key Performance Indicator

Warehouse auctions, surplus vehicle and equipment auctions, recycling of scrap metals and paper.

Outcome Measures

- Revenue generated by auctions and recycling.
- Customer satisfaction with response for surplus requests.

Performance Goal

Compare revenue generated for items sold via on-line auction site against live auctions to determine which venue brings in the highest prices.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Fund Center:		10610		Job Group		Current Year 2013		Ensuing Year 2014													
Division of Purchase				No:		Salary		No:		Dept-Req		No:		Exec-Rec		No:		Leg-Adopted		Remarks	
Cost Center		1061010		Procurement																	
Full-time		Positions																			

1		PURCHASING DIRECTOR		17		1		\$80,486		1		\$85,044		1		\$85,044		1		\$85,044	
2		BUYER		11		3		\$169,404		3		\$172,031		3		\$172,031		3		\$172,031	
3		SENIOR STORES CLERK		05		0		\$0		1		\$28,336		0		\$0		0		\$0	
4		RECEPTIONIST		03		1		\$24,144		1		\$26,190		1		\$26,190		1		\$26,190	
Total:				5				\$274,034		6		\$311,601		5		\$283,265		5		\$283,265	
Cost Center		1061020		Surplus and Asset Management																	
Full-time		Positions																			

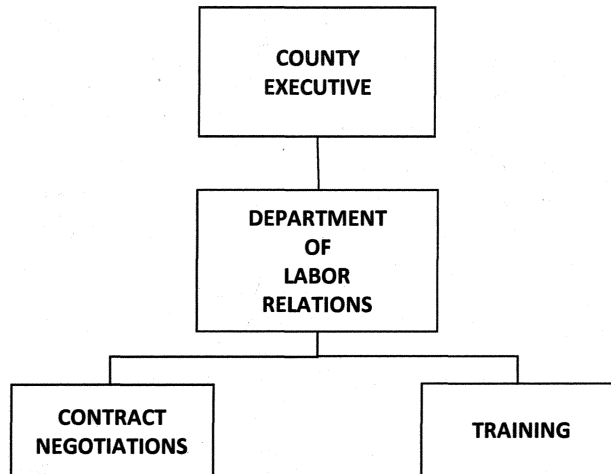
1		SURPLUS ASSETS & WAREHOUSE WORKER		07		1		\$33,218		1		\$36,400		1		\$36,400		1		\$36,400	
Total:				1				\$33,218		1		\$36,400		1		\$36,400		1		\$36,400	
<u>Fund Center Summary Totals</u>																					
Full-time:				6				\$307,252		7		\$348,001		6		\$319,665		6		\$319,665	
Fund Center Totals:				6				\$307,252		7		\$348,001		6		\$319,665		6		\$319,665	

Fund: 110
Department: Division of Purchase
Fund Center: 10610

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	314,264	323,972	323,972	348,001	319,665	319,665
500020	Regular PT - Wages	418	-	-	-	-	-
500300	Shift Differential	-	50	50	-	-	-
500350	Other Employee Payments	200	-	-	-	-	-
501000	Overtime	4,329	-	-	-	-	-
502000	Fringe Benefits	180,522	217,365	217,365	212,281	194,996	194,996
505000	Office Supplies	2,085	2,200	2,200	2,500	2,500	2,500
505600	Auto, Truck & Heavy Equip Supplies	-	-	-	150	150	150
506200	Maintenance & Repair	-	880	880	800	800	800
510200	Training And Education	-	100	100	-	-	-
516020	Professional Svcs Contracts & Fees	14,892	17,300	17,300	17,850	17,850	17,850
516030	Maintenance Contracts	791	1,320	1,320	1,320	1,320	1,320
561410	Lab & Technical Equipment	838	-	-	-	-	-
910600	ID Purchasing Services	(721,869)	(756,048)	(756,048)	(781,956)	(587,173)	(587,173)
910700	ID Fleet Services	3,331	6,697	6,697	5,627	5,627	5,627
912215	ID DPW Mail Svcs	5,320	6,973	6,973	6,786	6,786	6,786
980000	ID DISS Services	18,834	19,191	19,191	18,641	18,641	18,641
Total Appropriations		(176,045)	(160,000)	(160,000)	(168,000)	(18,838)	(18,838)

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
420500	Rent Of Real Property - Concessions	23,385	14,500	14,500	14,000	14,000	14,000
466000	Miscellaneous Receipts	50	-	-	-	-	-
480020	Sale of Excess Materials	269,366	135,000	135,000	65,000	65,000	65,000
480030	Recycling Revenue	91,929	35,000	35,000	36,500	36,500	36,500
Total Revenues		384,730	184,500	184,500	115,500	115,500	115,500

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	264,078	310,629	310,629	331,056
Other	<u>18,533</u>	<u>30,111</u>	<u>30,111</u>	<u>27,828</u>
Total Appropriation	282,611	340,740	340,740	358,884
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	282,611	340,740	340,740	358,884

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB).

MISSION STATEMENT

It is the mission of the Department of Labor Relations to develop a positive labor relations environment with our public employee Unions and other employees as the representative of Erie County government and the Erie County taxpayer. The goal of these interactions is to promote mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings. The Department listens and responds to Union and employee grievances, advises County Departments and Administrative Units on how to handle labor issues and provide organized training on broad spectrum labor and compliance issues.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the Unions and negotiates on individual issues as necessary.

Program and Service Objective

Labor Relations is charged with negotiating labor agreements which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

Top Priorities for 2014

- Continue to engage in negotiations for successor labor agreements for CSEA, the Faculty Federation of Erie Community College, Administrator's Association of Erie Community College and the Librarian's Association bargaining units.
- Move to fact-finding/mediation or interest arbitration, with each of the above, if necessary and as appropriate.

Key Performance Indicator

Conclusion of active negotiations with the above referenced Unions/Associations.

Outcome Measure

The successor agreements or the fact-finder's reports will serve as the most adequate measure of the Department's successes.

Performance Goals

- The successful negotiation and approval of a successor labor agreement/fact-finding determination concerning CSEA.

ARBITRATION/MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of grievances and Public Employee Relations Board issues for all County employees, both Union and non-union.

Program and Service Objective

Labor Relations is charged with defending the County in labor arbitrations and hearing before the Public Employee Labor Relations Board.

Top Priorities for 2014

- Continue to reduce the backlog of arbitrations.
- Continue to address AFSCME grievances through the mediation process to reduce both the cost and time frame for grievance/arbitration process
- Institute a mediation process for the CSEA and CSEA Corrections Unit, similar to that used for the AFSCME bargaining unit.
- Continue to represent the County at PERB.

Key Performance Indicator

Successful outcomes in arbitration/mediation actions and PERB issues.

Outcome Measures

- Number of successful arbitration awards.
- Number of successful mediation results.
- PERB decisions upholding the County's positions.

Performance Goals

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.

TRAINING

Program Description

Labor Relations works with the Department of Personnel to engage commissioners, department heads, line supervisors and employees on a variety of relevant employment issues.

Program and Service Objectives

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product.

Top Priorities for 2014

- Expand voluntary training initiative to include wide array of topics and a greater number of supervisory employee participants.
- Continue to develop, schedule and participate in County-wide training programs with a topical emphasis on: Employee Evaluations, Effective Listening and Progressive Discipline.

Key Performance Indicator

Training programs offered.

Outcome Measures

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of Commissioners/department-heads trained.
- Reduction in disciplinary issues.

Performance Goals

- Employees/department heads/commissioners receive voluntary training.
- Employees/department heads/commissioners receive legally-mandated training.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Department of Labor Relations

**Job
Group**

Current Year 2013

Ensuing Year 2014

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1031010 Labor Relations

Full-time

Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$91,818	1	\$91,818	1	\$91,818	1	\$91,818
2	DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$68,167	1	\$71,884	1	\$71,884	1	\$71,884
	Total:		2	\$159,985	2	\$163,702	2	\$163,702	2	\$163,702

Part-time

Positions

1	ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$13,208	1	\$13,208	1	\$13,208	1	\$13,208
	Total:		1	\$13,208	1	\$13,208	1	\$13,208	1	\$13,208

Regular Part-time

Positions

1	SECRETARIAL STENOGRAPHER(LABOR REL) RPT	07	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
	Total:		1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000

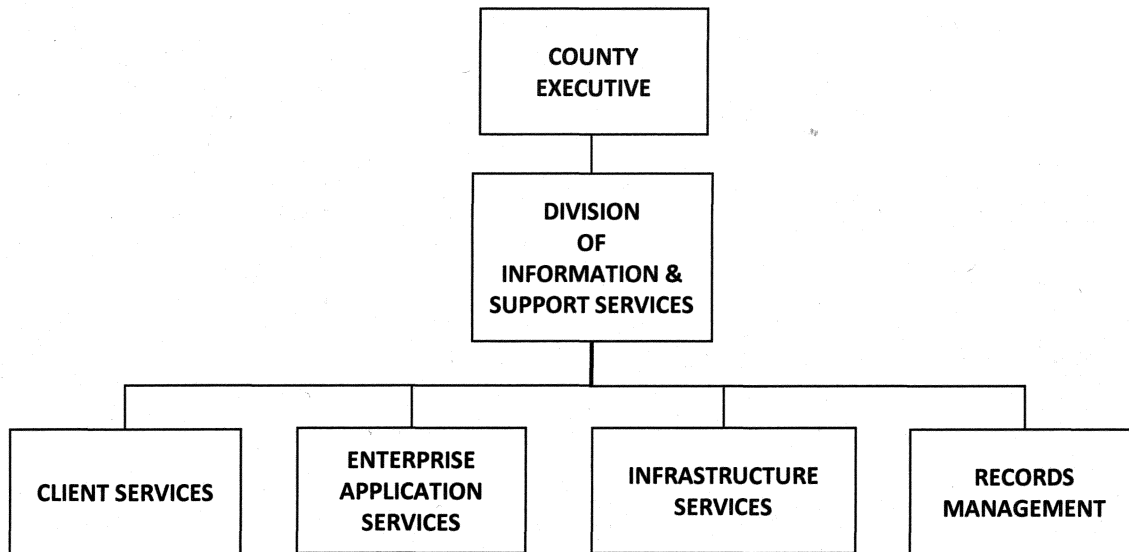
Fund Center Summary Totals

Full-time:	2	\$159,985	2	\$163,702	2	\$163,702	2	\$163,702
Part-time:	1	\$13,208	1	\$13,208	1	\$13,208	1	\$13,208
Regular Part-time:	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	4	\$203,193	4	\$206,910	4	\$206,910	4	\$206,910

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	141,290	159,985	159,985	163,702	163,702	163,702
500010	Part Time - Wages	12,437	18,491	18,491	13,208	13,208	13,208
500020	Regular PT - Wages	29,693	30,000	30,000	30,000	30,000	30,000
502000	Fringe Benefits	80,658	102,153	102,153	137,925	124,146	124,146
505000	Office Supplies	723	700	700	700	700	700
510100	Out Of Area Travel	1,155	-	750	2,000	1,200	1,200
510200	Training And Education	1,455	1,000	1,500	2,000	1,500	1,500
516020	Professional Svcs Contracts & Fees	2,445	15,000	13,750	12,000	12,000	12,000
910600	ID Purchasing Services	280	284	284	297	219	219
910700	ID Fleet Services	1,751	1,372	1,372	1,484	1,502	1,502
912215	ID DPW Mail Svcs	62	96	96	95	95	95
980000	ID DISS Services	10,662	11,659	11,659	10,858	10,612	10,612
Total Appropriations		282,611	340,740	340,740	374,269	358,884	358,884

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	3,774,656	4,264,977	4,264,977	4,139,009
Other	<u>(4,798,396)</u>	<u>(5,244,977)</u>	<u>(5,244,977)</u>	<u>(4,783,098)</u>
Total Appropriation	(1,023,740)	(980,000)	(980,000)	(644,089)
Revenue	<u>6,422</u>	<u>5,760</u>	<u>5,760</u>	<u>5,400</u>
County Share	(1,030,162)	(985,760)	(985,760)	(649,489)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

The functions provided by the Division of Information and Support Services include Client Services, Enterprise Application Services, Infrastructure Services, Department of Social Services Technical Support Unit, Records Management, and Central Police Services Technical Support.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network.

Information technology services and support are provided twenty-four hours per day, seven days per week. The information system services provided by DISS enable County departments to communicate and collaborate electronically, conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their respective administrative and service operations.

Revenues are generated through an interdepartmental and inter-fund billing procedure administered by the Division of Budget and Management. Costs of services and support provided are billed to departments based on utilization. When applying for state and federal reimbursement, departments include these expenses. Revenues received as a result of billing for DISS services are reflected in the state and federal revenues to the affected County departments.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides helpdesk, desk-side support, graphics office, and print shop services to all county departments and employees. The helpdesk provides 24x7 support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment.
- Provide high volume printing and copying services.
- Provide graphic design services.

Top Priorities for 2014

- Migrate off Windows XP to Windows 7.
- Continue to make improvements to all employee self-service systems.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Helpdesk Work Orders	36,370	41,100	45,200
Convenience copies produced	30,185,000	39,100,000	45,000,000
Copy and Print Shop images produced	12,113,000	18,170,000	21,500,000
Graphics Work Orders	277	281	315

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Average time in days to complete work orders	2.1	1.8	1.5
DISS Staff Cost per EC Employee	\$479	\$435	\$449
DISS Staff Cost per Capita	\$2.64	\$2.39	\$2.45

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
DISS Staff Cost per Service Desk work order	\$66.78	\$53.52	\$50.01

Performance Goals

- Measure the quality of services provided by DISS.
- Complete Windows XP migration by April 2014.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which operates utilizing SAP software. Application Services provides purchasing, payroll, accounting and budgeting systems support service to the end-users of SAP. Additionally, Application Services provides support and maintenance for department-specific systems. The Application Services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications and operating systems.

Department-specific computer software applications installed, maintained, and supported include (but are not limited to) homeland security and emergency response, public safety, health clinics, tax (collection, processing, and reporting), New York State mainframe access, document imaging, case management, chemical and forensic analysis, employee and volunteer training development and delivery, arrest processing, mobile communications, video conferencing, report printing, geographic information and mapping systems, probation management, jail systems management, sewerage management, and accessibility software for the visually impaired.

This unit also operates the Erie County website providing information regarding County government and online business information. Additionally, this unit supports the internal-only, interdepartmental web site, <http://sharepoint.erie.gov>. This "intranet" makes collaboration, communication, and electronic document workflow capabilities available to all County departments.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment including:

- Computer software applications, including the SAP Enterprise Resource Planning (ERP) system.
- Collaboration tools.
- Email messaging services.
- County website www.erie.gov.

Top Priorities for 2014

- Be more customer-focused with Erie County end-user community.
- Migrate applications off Oracle systems.
- Complete the roll out of, and enhance the Department of Social Service's intake and eligibility system.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Systems and Programming:			
Average number of Employee Self-Service users per month	3,095	3,600	4,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Number of "break/fix/repair" application service requests resolved per day	23	27	30
Number of "change/modify" application service requests completed per week	130	147	170
Average time in days to complete service requests	2.2	2.1	2.0

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Hourly cost of application support services	\$31.54	\$31.49	\$32.09

Performance Goals

- Migrate 100% of applications off Oracle for the Department of Social Services.
- Reduce hours spent on technical help by 50%.

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the County of Erie's Network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It supports the County's email network. The data communications network is a central service designed to meet the current and future needs of County government.

All County desktop and laptop workstation computers, peripherals, software, operating systems, and required interconnections are configured, provisioned, supported and de-provisioned (as required) through the efforts of this group. This unit also supports computer application output to hundreds of networked printers to meet departmental needs for reporting and communications.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment which includes:

- Internet Access.
- Local and Wide-area networks communications.
- Telephones, voicemail and automated attendants.

Top Priorities for 2014

- Be more customer-focused for infrastructure technology services.
- Upgrade and replace aging Network infrastructure, including through a new 2014 capital project.
- Test Disaster Recovery solution.
- Continue the desktop virtualization project.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Data Center:			
Page images of computer print	3,208,600	4,400,000	5,000,000
Technical Support:			
Telephone moves and changes	1,010	1,150	1,270
Amount of Data Storage	N/A	138 TB	160TB
Data lines supported	70	65	63
VDI workstations supported	1,200	1,473	2,000
Internet emails (per year)	N/A	37,017,233	45,000,000
Spam Blocked (per year)	N/A	28,335,050	37,000,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Virtual Desktop workstations implemented	900	300	300
Physical servers migrated to virtual technology	80	30	30
Active data storage in Terabytes	2.5	100	160

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Hourly cost of infrastructure services	\$31.25	\$30.86	\$32.50

Performance Goals

- Complete upgrade of core network infrastructure
- Achieve 80% virtualization of workstations

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which in time require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office but must be kept for a specific period of time due to statutory regulations or other reasons. In order to release costly office space, inactive records are transferred to the Records Center.

The Records Center is located with the County's surplus warehouse at 3080 William Street. Currently over 33,000 cubic feet of records are stored at the facility.

The Records Center provides a systematic method for managing records. In this facility records are stored in a controlled environment, then retrieved and delivered to departments when the need arises to access them. Generally, all record series not referred to at least once a month are defined as being inactive and should be transferred to the Records Center. In addition, a climate controlled vault exists to house original copies of microforms, computer back-ups and other valuable documents.

When records are transferred to the Records Center, the county department doing so loses no rights of control or access. The Records Management unit is a custodian of county records, and access is only by departmental approval.

Program and Service Objectives

- Provide a secure, controlled environment for county records
- Process departmental requests for records
- Recycle inactive records

Top Priorities for 2014

- Identify records for digital imaging

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Records transferred in cubic feet	1,194	1,265	1,350
Inactive records recycled in cubic feet	578	1,390	1,500
Department requests for records	813	575	500

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Recycling in tons	8.67	20.85	21.5

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Staff cost per request	\$59.12	\$83.60	\$96.14

Performance Goals

- Increase records management participation to include all County departments.
- Apply for and receive records management grants to improve the County's records management program.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1051010 Architecture, Planning & Admin.										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	22	1	\$116,308	1	\$123,136	1	\$123,136	1	\$123,136	
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$89,571	1	\$91,818	1	\$91,818	1	\$91,818	
3 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$53,396	1	\$56,376	1	\$56,376	1	\$56,376	
4 ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$44,151	1	\$46,608	1	\$46,608	1	\$46,608	
5 BILLING COLLECTIONS SPECIALIST	10	1	\$50,120	1	\$50,120	1	\$50,120	1	\$50,120	
6 SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	
Total:		6	\$405,633	6	\$420,145	6	\$420,145	6	\$420,145	

Cost Center 1052010 Technical Support & Infrastructure Svces

Full-time Positions										
1 MANAGER OF INFORMATION PROCESSING	15	0	\$0	1	\$84,990	1	\$84,990	1	\$84,990	New
2 ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$74,665	0	\$0	0	\$0	0	\$0	Delete
3 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$74,665	1	\$76,456	1	\$76,456	1	\$76,456	
4 LAN ADMINISTRATOR	13	1	\$66,722	1	\$66,722	1	\$66,722	1	\$66,722	
5 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	0	\$0	1	\$52,448	1	\$52,448	1	\$52,448	New
6 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$146,194	2	\$146,194	2	\$146,194	2	\$146,194	
7 ASSOCIATE COMMUNICATION MANAGER	12	1	\$59,495	1	\$59,495	1	\$59,495	1	\$59,495	
8 DATA CENTER MANAGER	12	1	\$47,924	0	\$0	0	\$0	0	\$0	Delete
9 TECHNICAL SUPPORT SERVICES SPECIALIST	12	3	\$174,157	3	\$177,066	3	\$177,066	3	\$177,066	
10 JUNIOR PROGRAMMER ANALYST	11	1	\$47,312	1	\$49,947	1	\$49,947	1	\$49,947	
11 SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$44,712	1	\$44,712	1	\$44,712	1	\$44,712	
12 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$40,455	0	\$0	0	\$0	1	\$40,555	
13 SENIOR COMPUTER OPERATOR	08	3	\$122,190	3	\$126,147	3	\$126,147	3	\$126,147	
14 JUNIOR INFORMATION TECHNICAL SPECIALIST	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
15 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
Total:		18	\$977,375	17	\$963,061	17	\$963,061	18	\$1,003,616	

Cost Center 1052020 Application Services

Full-time Positions										
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$84,990	1	\$86,007	1	\$86,007	1	\$86,007	
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	0	\$0	1	\$83,000	1	\$83,000	1	\$83,000	Reclass
3 APPLICATION SYSTEMS SPECIALIST	14	2	\$147,553	1	\$72,888	1	\$72,888	1	\$72,888	
4 ERP INFORMATION SECURITY SPECIALIST	14	1	\$74,665	1	\$74,665	1	\$74,665	1	\$74,665	
5 SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$74,665	1	\$76,456	1	\$76,456	1	\$76,456	
6 BUSINESS PROCESS ENGINEER (SAP)	13	1	\$71,504	1	\$71,504	1	\$71,504	1	\$71,504	
7 ERP SUPPORT ANALYST	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
8 ERP TRAINER/QUALITY ASSURANCE ANALYST	13	1	\$57,220	1	\$60,414	1	\$60,414	1	\$60,414	
9 INFORMATION SYSTEMS SPECIALIST	12	1	\$62,385	1	\$63,127	1	\$63,127	1	\$63,127	
10 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$47,924	1	\$47,924	1	\$47,924	1	\$47,924	
11 PROGRAMMER ANALYST	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
12 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$50,818	1	\$53,718	1	\$53,718	1	\$53,718	
13 JUNIOR PROGRAMMER ANALYST	11	1	\$57,775	1	\$57,775	1	\$57,775	1	\$57,775	
14 TECHNICAL SPECIALIST/COMPUTERS	10	1	\$40,455	1	\$42,877	1	\$42,877	1	\$42,877	
Total:		14	\$909,792	14	\$930,193	14	\$930,193	14	\$930,193	

Cost Center 1053010 Records Management

Full-time Positions										
1 RECORDS MANAGER	08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	
Total:		1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1053030 Print,Copy and Graphics

Full-time

Positions

1	COORDINATOR OF SUPPORT SERVICES	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
2	COPY MACHINE OPERATOR	03	1	\$32,656	1	\$34,210	1	\$34,210	1	\$34,210
	Total:		2	\$99,397	2	\$100,951	2	\$100,951	2	\$100,951

Part-time

Positions

1	SENIOR OFFSET MACHINE OPERATOR PT	05	1	\$12,420	1	\$12,793	1	\$12,793	1	\$12,793
	Total:		1	\$12,420	1	\$12,793	1	\$12,793	1	\$12,793

Regular Part-time

Positions

1	PASTE-UP ARTIST (RPT)	04	1	\$24,202	1	\$24,403	1	\$24,403	1	\$24,403
	Total:		1	\$24,202	1	\$24,403	1	\$24,403	1	\$24,403

Fund Center Summary Totals

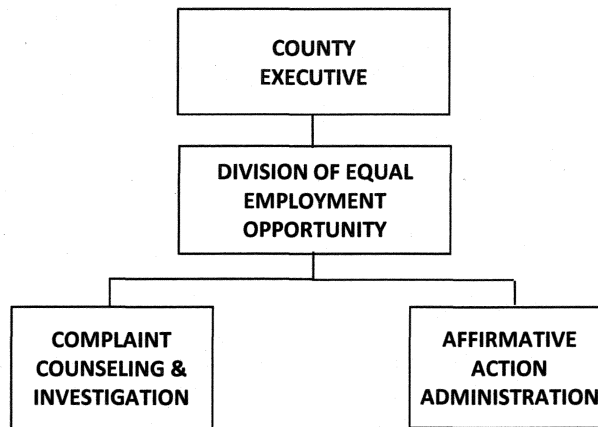
Full-time:	41	\$2,440,269	40	\$2,462,422	40	\$2,462,422	41	\$2,502,977
Part-time:	1	\$12,420	1	\$12,793	1	\$12,793	1	\$12,793
Regular Part-time:	1	\$24,202	1	\$24,403	1	\$24,403	1	\$24,403
Fund Center Totals:	43	\$2,476,891	42	\$2,499,618	42	\$2,499,618	43	\$2,540,173

Fund: 110
Department: Information & Support Services
Fund Center: 105

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	2,337,399	2,500,107	2,500,107	2,462,422	2,462,422	2,502,977
500010	Part Time - Wages	4,206	12,420	12,420	12,793	12,793	12,793
500020	Regular PT - Wages	25,697	24,202	24,202	24,403	24,403	24,403
500300	Shift Differential	403	300	300	300	300	300
500330	Holiday Worked	869	500	500	500	500	500
500350	Other Employee Payments	13,017	7,840	7,840	7,840	7,840	7,840
501000	Overtime	33,558	20,000	20,000	22,000	22,000	22,000
502000	Fringe Benefits	1,359,508	1,699,608	1,699,608	1,543,457	1,543,457	1,568,196
505000	Office Supplies	94,234	111,000	111,000	111,000	111,000	111,000
506200	Maintenance & Repair	14,821	20,000	20,000	20,000	20,000	20,000
510100	Out Of Area Travel	289	1,300	1,300	1,300	1,300	1,300
510200	Training And Education	1,094	10,000	10,000	19,800	15,000	15,000
515000	Utility Charges	1,963,415	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
516020	Professional Svcs Contracts & Fees	181,016	217,695	217,695	212,185	212,185	212,185
516030	Maintenance Contracts	1,733,880	1,949,000	1,949,000	2,185,923	2,185,923	2,185,923
530000	Other Expenses	6,482	19,000	19,000	22,000	22,000	22,000
545000	Rental Charges	1,087,204	1,150,428	1,150,428	1,150,428	1,150,428	1,150,428
561410	Lab & Technical Equipment	57,010	125,000	125,000	125,000	125,000	125,000
570040	Interfund Subsidy-Debt Service	2,840,615	2,978,208	2,978,208	1,905,651	1,905,651	1,905,651
575040	Interfund Expense-Utility Fund	11,691	14,255	14,255	16,586	16,586	16,586
910600	ID Purchasing Services	16,488	17,337	17,337	18,124	13,371	13,371
910700	ID Fleet Services	24,457	25,534	25,534	19,777	20,180	20,180
912215	ID DPW Mail Svcs	318	191	191	97	97	97
980000	ID DISS Services	(12,831,411)	(13,783,925)	(13,783,925)	(12,768,786)	(12,481,819)	(12,481,819)
Total Appropriations		(1,023,740)	(980,000)	(980,000)	(987,200)	(709,383)	(644,089)

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
420190	Other General Services - Other Govt	4,140	2,520	2,520	2,160	2,160	2,160
423000	Refunds Of Prior Years Expenses	662	-	-	-	-	-
466120	Other Miscellaneous DISS Revenues	1,620	3,240	3,240	3,240	3,240	3,240
Total Revenues		6,422	5,760	5,760	5,400	5,400	5,400

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	253,213	228,715	228,715	234,201
Other	<u>21,991</u>	<u>22,225</u>	<u>22,225</u>	<u>20,603</u>
Total Appropriation	275,204	250,940	250,940	254,804
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	275,204	250,940	250,940	254,804

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity (Division of EEO) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972 and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation or termination.

The Division of EEO is responsible for counseling and investigation of EEO complaints and monitoring of equal employment and affirmative action policy and procedures for all units of the county government. The Division of EEO monitors training of all County of Erie employees regarding harassment policies and procedures. Mandated reports to the Equal Employment Opportunity Commission and other regulatory authorities are compiled and filed by this office.

The Division of EEO audits county contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE) and Women Owned Business Enterprises (WBE). Services are provided to facilitate MBE and WBE access to county contracts. County Departments, agencies and administrative units are monitored for compliance with the utilization plan for W/MBE's on county contracts for professional, technical and consulting services.

Finally, the Division of EEO monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan.

MISSION STATEMENT

The mission of the Division of EEO is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through a diverse workforce that reflects a changing world and marketplace. The Division of EEO monitors business and economic development opportunities for minority and women owned businesses.

There are two major EEO services: (1) complaint counseling and investigation; and (2) affirmative action administration. Diversity (harassment) training is coordinated Countywide through the Department of Personnel.

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to insure fairness and consistency in the County of Erie's employment program with its employees. Any County employee or applicant for employment, who believes that he or she has been wrongfully denied equal benefits or privileges because of race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment related matter caused by a County official or employee, may seek equal employment opportunity counseling or file a complaint.

No person seeking informal equal employment opportunity counseling or who files a formal complaint will be adversely affected in any manner because he or she utilizes these procedures.

The complaint procedures have been designed to allow the County of Erie the opportunity to resolve complaints internally. It is in no way intended to duplicate or circumvent options available to claimants through (1) employee organizations, (2) the New York State Division of Human Rights, (3) the Equal Employment Opportunity Commission, (4) U.S. Justice Department/Office for Civil Rights, (5) any compliance agency designated under Section 504 of the Rehabilitation Act of 1973, or the American with Disabilities Act, (6) Office of Federal Contract Compliance Programs, (7) other regulating agencies as may be appropriate, and (8) the judicial system. Use of these procedures will not suspend any time limitations for filing complaints otherwise set by law, rule or regulation.

Program and Service Objectives

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEO counseling and complaint procedures.
- Procedures designed for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants.
- Investigate and counsel harassment, discrimination and retaliation complaints and those arising out of personnel problems that relate to equal employment opportunity.
- Support and encourage departments to utilize Labor Relations, union complaint processes and training of managers/supervisors.
- Collect, compile and record data, provide information and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County EEO complaints.
- Maintain confidential, efficient case files and electronic documentation.

Top Priorities for 2014

- Provide information to all Departments on updated procedures
- Provide effective and timely processing of EEO pre-complaints
- Provide effective and timely investigation of EEO formal complaints
- Provide required refresher training for Investigators

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received.	35/40	35/40	38/40
Number of formal complaints timely accepted and processed. Compared to the number received.	13/15	14/15	14/15
Agency decision issued within the 180 to 210 day timeframe.	11/13	13/14	14/14
Provide EEO and diversity briefings to department supervisors and managers.	26	26	26

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Percent of EEO informal complaints resolved or closed after notice of right to file a formal complaint.	64%	77%	67%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received.	88%	95%	100%	100%
Number of formal complaints timely accepted and processed. Compared to the number received.	93%	93%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	93%	100%	100%	100%
Provide EEO and diversity briefings to department supervisors and managers.	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal. The Affirmative Action Plan for Equal Employment Opportunity is established to affirm, strengthen and reinforce the County of Erie's commitment to equal opportunity. Each county department which lets contracts for supplies, services or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts. The Division of EEO has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan. During the monitoring of an organization, the Division of EEO shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

Program and Service Objectives

- Implement and monitor the Erie County Affirmative Action Plan.
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County.
- Assist Minority and Women Owned Business Enterprises in acquiring County construction, purchase and service contracts and expand their business participation in County contracts.
- Monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population.
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for professional, technical or other consultant services.

Top Priorities For 2014

- Take proactive steps to create a model EEO program within the County of Erie.
- Continue to hold monthly meetings with the Minority and Women Business Enterprise Utilization Advisory Board, and monitor their development of the required annual report.
- Design, produce and distribute new marketing brochures for Joint County City M/WBE Certification Program to better inform and communicate features and advantages of services.
- Better manage the rate of monthly certification applications received by minority and women business enterprises.
- Ensure timely preparation and dissemination of quarterly compliance reports required by NYS Environmental Facilities Corporation for Erie County Division of Sewerage Management and/or transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	60	70	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo.	64	64	71
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	58	60	60
Number of Minority and Women Businesses assisted.	190	200	200
Percentage of County contracts received by Minority and Women Business Enterprises.	10% & 2%	10% & 2%	10% & 2%
Number of groups addressed by speakers on EEO related matters.	20	20	20

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Percentage applications that translate into M/WBE certifications.	(3.6%)	20%	25%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Number of County certified Minority Business Enterprises.	50	50	55	60
Number of County certified Women Owned Business Enterprises.	45	45	50	55
Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts.	\$5.5 M	\$5.5 M	\$5.9 M	\$6.0 M
Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts.	2,400	2,400	2,500	2,600

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1081010 Equal Employment Opportunity

Full-time

Positions

1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	\$59,729	1	\$63,056	1	\$63,056	1	\$63,056
2	EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$78,051	2	\$78,884	2	\$78,884	2	\$78,884
	Total:		3	\$137,780	3	\$141,940	3	\$141,940	3	\$141,940

Fund Center Summary Totals

Full-time:	3	\$137,780	3	\$141,940	3	\$141,940	3	\$141,940
Fund Center Totals:	3	\$137,780	3	\$141,940	3	\$141,940	3	\$141,940

Fund: 110
 Department: Equal Employment Opportunity
 Fund Center: 10810

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	149,879	137,780	137,780	141,940	141,940	141,940
502000	Fringe Benefits	103,334	90,935	90,935	92,261	92,261	92,261
505000	Office Supplies	690	1,000	1,000	600	600	600
510100	Out Of Area Travel	3,459	2,522	2,522	2,805	2,805	2,805
510200	Training And Education	1,164	1,415	1,415	1,875	1,875	1,875
530000	Other Expenses	48	500	500	720	500	500
910600	ID Purchasing Services	280	284	284	297	219	219
910700	ID Fleet Services	1,990	1,475	1,475	2,075	2,099	2,099
912215	ID DPW Mail Svcs	894	955	955	668	668	668
980000	ID DISS Services	13,466	14,074	14,074	12,111	11,837	11,837
Total Appropriations		275,204	250,940	250,940	255,352	254,804	254,804



COUNTYWIDE APPROPRIATIONS/ REVENUES

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The General Fund contains a number of countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as countywide appropriations and revenues, using assigned Fund Centers 140 and 170.

FUND CENTERS 140 AND 170

COUNTYWIDE ACCOUNTS

Funds are appropriated in two fund centers for countywide operating expenses and revenues. Fund center 140 provides appropriations to pay contractual expenses to the Erie County Medical Center Corporation (ECMCC), for taxes assessed on county-owned property and appropriations for Buffalo Bills game day expense reimbursements. This fund center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

Countywide revenues such as real property tax, sales tax and others are budgeted in Fund Center 140, where they are monitored by the Division of Budget and Management.

Fund Center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the debt service fund. It also includes countywide interest earnings.

FUND CENTER 140

COUNTYWIDE INTER-FUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the general fund which are transferred to other funds for specific purposes. Included is the county's general fund operating subsidies required to balance the Highway Division County Road Fund, E-911 Fund, and to pay debt service.

The county's annual debt service costs for long-term debt are paid from the county's Debt Service Fund. Debt service costs are itemized in the tables provided in the debt service fund section of the budget.

Fund: 110
Department: County-Wide Budget Accounts
Fund Center: 14010

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
502400	Employer Contribution Stabilization	-	-	-	(8,600,000)	(8,600,000)	(8,600,000)
504990	Reductions - Personal Services Acct	-	(1,787,585)	(1,787,585)	(990,000)	(990,000)	(990,000)
504991	MC Salary Adjustment	-	-	-	270,927	270,927	270,927
511000	Control Board Expense	483,819	495,000	495,000	495,000	495,000	495,000
516050	Dept Payments to ECMCC	1,431,180	1,431,180	1,431,180	1,431,180	1,431,180	1,431,180
520000	Municipal Association Fees	61,736	63,000	63,497	68,000	68,000	68,000
520010	Txs & Assessment-Cty Owned Property	-	1,000	1,498	1,700	1,700	1,700
520070	Buffalo Bills Maintenance	4,201,374	4,520,651	3,229,656	2,123,121	2,123,121	2,123,121
520072	Stadium Working Capital Assistance	-	-	1,290,000	1,372,800	1,372,800	1,372,800
914000	ID County-wide Accounts Budget	(100,761)	(92,961)	(92,961)	(92,961)	(92,961)	(92,961)
Total Appropriations		6,077,348	4,630,285	4,630,285	(3,920,233)	(3,920,233)	(3,920,233)

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400000	Revenue From Real Property Taxes	217,820,374	215,098,371	215,098,371	227,503,154	219,132,763	219,132,763
400010	Exemption Removal Revenue	669,596	727,280	727,280	780,838	780,838	780,838
400030	Gain on Sale -Tax Acquired Property	67,995	20,000	20,000	20,000	20,000	20,000
400040	Other Payments In Lieu Of Taxes	5,540,485	6,179,904	6,179,904	6,091,126	6,091,126	6,091,126
400042	Wind Power Other Payments In Lieu O	-	-	35,576	-	-	-
400050	Int & Penalties on Real Prop Taxes	14,833,141	19,277,246	19,277,246	15,103,954	15,103,954	15,103,954
400060	Omitted Taxes	1,769	3,000	3,000	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	154,977,543	160,687,222	160,687,222	163,927,022	163,927,022	163,927,022
402100	1% Sales Tax Incr- Erie Co Purposes	146,319,454	151,704,649	151,704,649	154,768,955	154,768,955	154,768,955
402120	.25% Sales Tax - Erie Co Purposes	36,474,445	37,880,605	37,880,605	38,580,732	38,580,732	38,580,732
402130	.5% Sales Tax	72,948,889	75,761,211	75,761,211	77,161,464	77,161,464	77,161,464
402140	Sales Tax Distributed to Local Govt	283,983,931	294,861,414	294,861,414	300,383,134	300,383,134	300,383,134
402190	Appropriated Fund Balance	-	5,400,000	5,400,000	7,400,000	7,400,000	7,400,000
402300	Hotel Occupancy Tax	8,861,557	8,728,122	8,728,122	8,980,200	8,980,200	8,980,200
402500	Off Track Pari-Mutuel Tax	592,429	805,448	805,448	610,000	610,000	610,000
402510	Video Lottery Terminal Aid	186,000	186,000	186,000	186,000	186,000	186,000
414100	Health Insurance Part D Subsidy	2,405,703	1,975,731	1,975,731	2,300,000	2,300,000	2,300,000
415360	Legal Settlements	1,534,367	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	85,431	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	1,197,166	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(8,161,628)	(13,657,399)	(13,657,399)	(6,639,857)	(6,639,857)	(6,639,857)
466180	Unanticipated Prior Year Revenue	9,055	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	1,160,683	-	-	-	-	-
486010	Residual Equity Transfers In	-	-	-	3,912,334	3,912,334	3,912,334
Total Revenues		941,508,405	965,638,804	965,674,380	1,001,072,056	992,701,665	992,701,665

Fund: 110
 Department: County-Wide Interfund Accounts
 Fund Center: 14020

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
570020	Interfund - Road	13,103,747	13,831,236	13,831,236	13,155,687	13,118,038	13,118,038
570025	Interfund County Share E-911	2,145,210	2,775,741	2,775,741	2,683,595	2,683,595	2,683,595
570028	Interfund County Share Library	2,000,000	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	54,218,736	47,140,408	47,140,408	54,570,398	54,570,398	54,570,398
570050	Interfund Transfers Capital	971,864	-	-	-	-	-
Total Appropriations		72,439,557	63,747,385	63,747,385	70,409,680	70,372,031	70,372,031

Fund: 110
 Department: Countywide Accounts Comptroller
 Fund Center: 17000

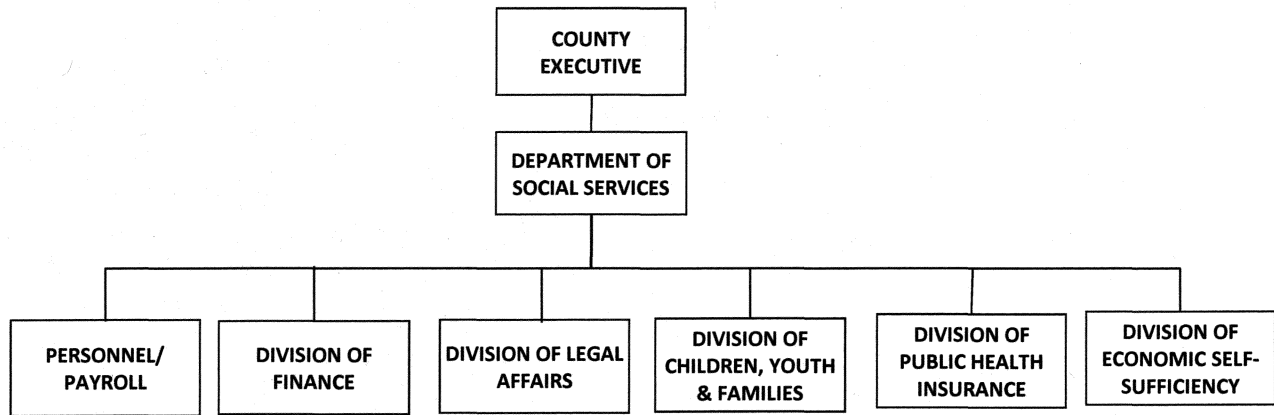
Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
516020	Professional Svcs Contracts & Fees	-	-	-	73,500	-	-
551200	Interest - RAN	-	367,234	367,234	1,015,360	1,015,360	1,015,360
570000	Interfund Transfers Subsidy	479,353	-	-	-	-	-
Total Appropriations		479,353	367,234	367,234	1,088,860	1,015,360	1,015,360

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
422050	E-Payable Rebates	-	50,000	50,000	40,000	40,000	40,000
445010	ECFSA Interest Intercept	84	-	-	-	-	-
445030	Interest & Earnings General Invest	424,496	500,000	500,000	400,000	400,000	400,000
445040	Interest & Earnings - 3rd Party	87,971	45,000	45,000	45,000	45,000	45,000
466310	Premium on Obligations - RAN.	30,000	-	-	73,500	73,500	73,500
Total Revenues		542,551	595,000	595,000	558,500	558,500	558,500



HEALTH & HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	100,033,807	107,133,067	107,133,067	101,464,908
Other	<u>455,119,980</u>	<u>470,874,847</u>	<u>470,954,847</u>	<u>478,813,591</u>
Total Appropriation	555,153,787	578,007,914	578,087,914	580,278,499
Revenue	<u>255,623,903</u>	<u>264,157,229</u>	<u>264,237,229</u>	<u>262,268,942</u>
County Share	299,529,884	313,850,685	313,850,685	318,009,557

DESCRIPTION

The Department of Social Services administers a complex and changing system of federal and state mandated programs that provide financial and preventive services to children, families and adults in Erie County. We seek to assure our programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability.

Change is reflected in the increase in applications for Medical Assistance and Supplemental Nutrition Assistance Program (formerly Food Stamps) as the number of individuals seeking financial assistance through the Temporary Assistance program remains steady. Many of these applicants are new to the social service system. Expanding eligibility guidelines and the impacts of the economy requires this assistance to enable working families living at or below the poverty level to meet the challenges of low wage employment and illness. Entering the department, individuals are guided by department staff through an assessment of needs to establish what assistance can be given, and what supports are available, to help the individuals maintain independence and self-sufficiency. These efforts are supported through income support programs of Low Income Child Care and HEAP. The Office of Child Support Enforcement further supports these efforts by assisting applicants in establishing and enforcing Child Support orders to divert or lessen long term dependency.

Using technology, these divisions have increased timeliness in reaching determinations of eligibility and maintaining high levels of individuals' participation in employment activities. With imaging and tracking software, documents can be stored and accessed at any point of client entry, lessening duplications and enabling more performance accountability and increased timeliness in case processing. The Comprehensive Employment unit has developed collaborations with over 400 private employers that have resulted in job training and placement opportunities for many individuals who previously had no attachment to the job market or limited job skills. Established partnerships with Homeless Shelters and Domestic Violence Advocates enable quick assistance for individuals with emergency needs to have their needs met with dignity and confidentiality.

In addition to these federal and state mandated programs, a range of programs for at risk children, families and adults are accessed through the department's division of Children, Youth and Families. These mandated programs include Child Protection, Preventive Services, Foster Care, Adoption, Youth Services and Adult Protective Services. All have been impacted by changes in federal and state laws and regulation that have expanded reporting mandates and have resulted in increases in referrals and interventions. To meet these needs creative partnerships have been developed. Our internal partnerships include the Department of Senior Services to align frail elderly with critical safety benefits like HEAP and the collaboration with DSS, Mental Health and the Probation Departments to identify youth at risk of long term involvement with the judicial system by providing alternatives to incarceration. Our external partnerships with over 20 community agencies allow us to best meet the preventive and protective needs of children and families in their communities. Performance based contracts provide preventive services, foster care, parent training and various other services that increase citizen and family contact and reliance on community providers to provide support and stability. Collaboration between the Foster Care and Adoption Teams with community partners and the judicial system led to 140 finalized adoptions in 2012. We have continued the 20% increase over 2011 adoption numbers.

All of these services are provided by a diverse and well trained workforce of over 1,500 persons operating from six locations in collaboration with contracted human services agencies.

VISION STATEMENT

The Vision of the Department of Social Services is a community where children, adults and families are healthy and safe and enjoy a quality of life. As a responsive and efficient organization, we seek to continually engage the community in defining the role of Social Services. We strive to always meet our Core Values of Integrity, Respect, Quality Customer Service, Collaboration and Diversity.

ADMINISTRATION

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with State, County and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner. The Commissioner's Office is the primary interface with federal and state agencies and with other county departments, including the County Executive, Comptroller, Division of Budget and Management and the County Legislature. Evaluation, planning and determining the most effective structure of the department's organization is guided and directed by the Office of the Commissioner.

Program and Services Objectives

- Provide leadership, direct management strategies and monitor service delivery for impact and integrity.
- Guide and direct policy striving for excellence and best practice.
- Develop and improve organizational capacity, customer service and accuracy in execution.
- Interface with Federal and State funding and oversight agencies.
- Coordinate and collaborate with other executive branch departments to promote effective and efficient delivery of programs and services.
- Interface with legislative and judicial, as well as community based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults and families.

Top Priorities for 2014

- Implement needed changes in the child, adult and family welfare systems towards a culture of competence and accountability
- Engage the community in conversations that will allow a larger body of persons to participate in the identification of priorities for change amidst the competing priorities for the work of DSS in a balance with available resources.
- Maximize the use of technological assistance to improve the use of data for tracking results and quality; while promoting further efficiency of work functions.
- Adopt leadership and staff practices which will improve customer service on all levels.
- Improve the contract procurement and monitoring process to ensure the purchase of services that meet the needs of ECDSS, clients/customers and give best value.
- Grow internal leadership through reorganizing to meet changing public realities, develop abilities within the department to assure a culture that is flexible and adaptive to meet the needs required of succession, changing social pressures in today's society and emerging innovations in practice and clinical strategies.
- Implement structural and organizational reengineering within divisions through the new senior management positions approved by the Legislature in September 2013.

Performance Goals

- Program Management will assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- Days from application to determinations will be reduced.
- Standardized metrics of quality and efficiency will continue to be implemented and expanded.
- Staff leadership development programs will be implemented and monitored for impact.
- Staff and leadership will implement transition of Medicaid Administration from local to state auspices, identifying the critical milestones of change and adaptation that will be applied to future change platforms.
- Metrics for impact of monitoring changes in the child, adult and family welfare systems, whether operated directly or through contract agencies will result in increased numbers of families gaining the skills to be sustainable and more efficient services delivery (either shorter lengths of stay or fewer number of services provided).

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Process Analyses completed on DSS Divisions	N/A	7	9
Increase in technological assistance requested by program areas	N/A	40%	20%
Percentage of cases processed within mandated time frames across all program areas	95%	95%	95%
Utilize Program Performance Systems, Results Based Accountability Systems and Contract Monitoring with established outcome measures	50%	60%	80%
Emerging leaders membership and full program completion	14	15	15

Cost Per Service Unit Output

Cost for Administration is entirely cost allocated to other operational program areas.

DIVISION OF FINANCE

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control and Financial Records and Services and also fiscal operations of Youth Services and the Youth Bureau and each of the above is focused on program operations and service delivery.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, contract, salary and non-personal services expense information. The office evaluates trends, makes projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and year-end expense and revenue accounting accruals are produced to monitor financial obligations and expected expense and revenue. The office analyzes and disseminates statistical and fiscal data to support decision making processes across the Department to ensure that an adequate budget appropriation is established and that the local share borne by Erie County taxpayers is minimized. There are significant responsibilities in the preparation, monitoring and revision of expenditure plans for specific state funding allocations that occur within this unit.

Claims Control prepares accurate and timely State fiscal reports and monthly original and supplemental expenditure claims for appropriate programs and projects in order to obtain maximum State and Federal reimbursements. Receipt of Federal and State revenue is entirely dependent upon accurate preparation and submission of claims. Cost allocation to areas of functional and program assignment is a complex and critical responsibility that consists of the proper coding and allocation of all expenses to assure proper revenue claims preparation. Claims Control records program funding advances into deferred revenue, establishes receivables based on expense claims and reconciles earned revenues upon receipt of settlement information from New York State. Major claim package components are defined as administrative and program and utilize dedicated State equipment for submittal and inquiry access.

Financial Records and Services is a broad array of support services including centralized accounting, purchasing, delivery, storeroom, records management, mail room and the cashier's office. Operation of a major digital document imaging system called OnBase provides instant Department-wide access to client records and archived image data. Two major accounting systems are used to process direct and indirect client benefits payments and to make payments to contract provider agencies, ensuring that expenditures do not exceed amounts appropriated by the Erie County Legislature.

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Services (secure and non-secure detention) and Youth Bureau operations. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of Youth Services define this as a challenging responsibility and these operations are budgeted in fund centers distinct from DSS.

Program and Services Objectives

- Produce annual Departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.
- Distribute bus tokens and monthly bus passes to eligible consumers.
- Process all Departmental manual checks. Provide the Budget Office with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- Conduct quarterly time studies as required for specific program operations.
- Complete interdepartmental interfund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

Top Priorities for 2014

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Increase customer service at all levels.
- Increase the level of vendors utilizing web-based payment feature of the Child Care Time and Attendance (CCTA) System.

Performance Goals

- Process all transactions in an accurate and reliable time frame.
- Meet established deadlines
- Monitor the system of checks and balances to ensure that the Department stays within budget, that local share borne by the County taxpayer is minimized.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Budget accounts monitored	187	193	133
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.6	\$10.0	\$10.3
Number of checks issued for adult protective service clients	57,201	57,147	57,180
Amount of SSI interim assistance recovered	\$3,067,200	\$3,500,000	\$3,100,000

Cost Per Service Unit Output

Costs for the Division of Finance are entirely cost allocated to other operational program areas.

DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the County, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services.

Attorneys and support staff in the Children's Legal Services Unit represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to order remedial services for families and to remove children from their homes due to abuse and/or neglect and placing those children into foster homes. Attorneys represent the Department through all phases of such cases leading to reunification of the child and parent or the legal termination of parental rights with eventual adoption of the child. The unit plays a critical role in ensuring that court orders meet federal and state mandates to preserve millions of dollars in foster care reimbursement. The unit also responds and seeks to protect the confidentiality of the Department's records from several hundred requests year from other courts, attorneys for respondents and children and the district attorney. Further, the unit appears at all expungement hearings and KinGap hearings held with OCFS.

The Legal/Resource unit is responsible for identifying through investigation or by referral, assets available to or owned by former recipients of medical and cash assistance who received assistance in excess of their qualifications, to pursue the liquidation of those assets through claims, liens and/or mortgages thereby ensuring the recovery of costs of medical and cash assistance.

Legal Advocacy for the Disabled Unit provides legal representation as requested on behalf of welfare recipients to pursue other forms of government benefits they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in county funds on each successful approval for SSI or SSD benefits.

The Office of Child Support Enforcement (OCSE) assists Erie County residents in the establishment and enforcement of child support orders. The legal division consists of attorneys and paralegals representing the Department in the establishment of paternity and obtaining of child support orders for recipients of public assistance as well as for clients not in receipt of public assistance. OCSE conducts investigations to locate absent parents, establishes paternity, child and medical support and enforces, through a myriad of processes, Court ordered child support. Over 63,000 child support cases rely on OCSE annually for the establishment, enforcement and collection of child support. In addition, OCSE files petitions for voluntary and court-ordered support, which reduces the cost of temporary assistance and Medicaid provided to the custodial parent. The office maintains child support payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance (TA), the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether. In 2013, OCSE partnered with OTDA and commenced several recommended projects in an effort to improve SEP and PEP performance levels resulting in greater incentive reimbursement. In addition, in support of Erie County's efforts in e-filing leadership, OTDA granted OCSE equipment for the purpose of increasing e-filing petitions. This equipment will result in a greater number of annual petitions filed. OCSE also commenced an ambitious enforcement petition filing project, in an additional effort to increase collections resulting in greater taxpayer cost avoidance. Moreover, OCSE began investigator cross training which will result in greater service to Erie County residents.

Contract Control handles more than 1,300 contracts with financial obligations in excess of \$17 million annually. Contract Control works closely with the Division of Finance regarding budget and legislative resolutions and the County Attorney's Office regarding insurance requirements. The unit also interacts with program divisions to assure that contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a computer program designed specifically to track various stages in the contracting process and produces reports and vendor letters. In an effort to maximize the monitoring of services rendered to the County, an enhanced contract monitoring system has been developed which will require vendors to provide documentation of their services at regular intervals during the contract period.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, adequacy, etc. An Administrative Law Judge is assigned to hear the case and the Department is required to prepare and present an evidentiary packet. Erie County has 3-4 scheduled fair hearing days each week including two judges assigned each day with hearings twice a day at 9:00am and 1:00pm.

Program and Services Objectives

- To locate financially responsible parents, establish paternity and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services.
- To monitor compliance with Court Orders and the collection of child support payments for public assistance and non-public assistance cases pursuant to Family and Supreme Court Orders.
- To represent the Department in court in efforts to protect children from abuse and neglect.
- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.
- To facilitate and enable the Department to secure services for its employees and clients by timely review, preparation, processing and distribution of the Department's purchase of service contracts.
- To pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance.
- To provide legal assistance and opinions to the various divisions within the Department.

Performance Goals

- Improve the Support Establishment Percentage (SEP) by increasing the number of temporary orders obtained between court appearances.
- Legal/Resource unit will work in conjunction with the State in obtaining repayments from client assets allowing optimum efficiency in the process.
- Assure that Legal Advocacy for the Disabled (LAD) unit provides all mandated services while taking advantage of community partners to pursue benefits on behalf of welfare recipients.
- Update Contract Control computer system to include the ability to track vendor's quarterly reports.

Outcome Measure and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	87.69 %	88.81%	89%
SEP: Percentage of child support cases with a support order established	79.84 %	80.58 %	81 %
Number of Temporary Assistance child support cases (cost reduction)	12,557	12,175	12,200
Number of former Temporary Assistance child support cases (cost diversion)	28,222	28,492	29,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	23,000	22,754	22,836
Total Child Support Cases	63,533	63,500	64,000
Successful applications for disability benefits	337	258	258

	Actual 2012	Estimated 2013	Estimated 2014
Total recoveries on estate and residential accounts	\$2,800,000	\$3,000,000	\$3,000,000
Total property settlements	\$1,395,225	\$1,400,000	\$1,140,000
Total recoveries on negligence cases	\$1,092,222	\$1,140,000	\$1,140,000
Number of Court appearances by Child Welfare Attorneys	9,740	9,900	10,000
Number of cases handled by individual Child Welfare Attorneys	1,082	1,200	1,300
Number of children represented by Legal Staff	7,909	8,000	8,200
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	\$1.282	\$1.09	\$1.09

Cost Per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Administrative cost per dollar of child support collected	\$0.1280	\$0.1236	\$0.1192

SPECIAL INVESTIGATIONS

The Special Investigations Division (SID) performs numerous functions that provide a vital role in recoveries of monies and cost avoidance. The division operates under the NYS Executive Law Section 74 mandating the County to investigate and prosecute fraud involving social service programs.

SID conducts investigations for Temporary Assistance, Food Stamps, Day Care, and Medicaid. The investigations include field work, document verification, collateral contacts and assets or resource reviews. Once fraud is determined, budgets are prepared and computed to determine overpayment of funds or over issuance of Food Stamps.

SID then prepares cases for civil recovery and fraud packages for collection or prosecution. Investigators provide oral and/or written testimony in criminal, civil, or administrative proceedings against persons accused of fraudulently receiving public assistance benefits. SID is also charged with the recovery of overpayments via recoupment, payment arrangements, judgments, or income execution.

The Unit is comprised of the following teams:

- **(Front End Detection System) FEDS** – FEDS unit conducts investigations on applicants for Public Assistance. If discrepancies in applicant information are identified, cases are not opened resulting in front end cost avoidance savings.
- **Intake** – processes all fraud referrals and complaints. These referrals are received via e-mail, telephone, and written correspondence
- **Investigations** – unit is comprised of trained investigators who research and pursue alleged cases of fraud.
- **Over-grant Package Preparation** – Welfare Examiners calculate the amount of the over grant and prepare cases for recoupment, civil recovery, administrative sanction, and/or prosecution.
- **Administrative Disqualification Hearing (ADH)/District Attorney (DA) Prosecution** – this unit conducts the review and preparation of cases directed to Albany for ADH scheduling or to the DA for criminal prosecution. This unit presents the fraud cases at the ADH hearings. Upon determination by the Administrative Law or Criminal Court Judge, the program violation penalties are recorded, with affirmations and waivers resulting in varying degrees of individual disqualifications from program benefits.
- **Collections** – devoted to the recovery of public funds over-granted to reduce the cost of assistance for the Erie County taxpayer.

The Special Investigations Division also performs the following functions designed to save Erie County funds via cost avoidance:

- **Burials** – By mandate, counties are to assist in the burial of the indigent and unclaimed. In addition to assisting in the burial, the unit locates assets that could be used instead of county funds. Searches are also performed for the unclaimed to secure resources for burials.
- **Criminal Justice and Public Assistance Reporting Information System Matches (PARIS)** – Searches are performed to insure that public assistance cases are closed for those individuals who become incarcerated or deemed to be receiving assistance in another state, thus saving county funds.
- **SSI Reconciliation** – When individuals become eligible for Social Security, calculations are performed to secure any public funds expended from lump sums, offsetting costs expended.

Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner.
- Conduct investigations, within twenty-one (21) days, to prevent fraud prior to case opening.
- Rectify fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, and civil recovery.
- Aggressively recover funds in a cost-effective manner.
- Further cost avoidance by closing Temporary Assistance cases for incarcerated individuals.
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

Top Priorities for 2014

- Successfully investigate allegations of fraud and over-payment on a timely basis to prevent benefits from being issued for ineligible individuals.
- Recover any and all over-extended benefits issued to former and current Public Assistance, Food Stamps, Medicaid, Day Care, and HEAP clients within the parameters of Social Services regulations and New York State law. This will assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.
- To work closely with the new Special Medicaid Fraud Investigator in the Department of Law to investigate and prevent or stop waste, fraud or abuse.

Performance Goals

- Maximize number and amount of fraud investigations and overpayments.
- Minimize support closure time for incarcerated individuals.
- Improve on the timeliness of establishing claims for SNAP collections.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated * 2013	Estimated 2014
Fraud Investigations Completed	1,635	2,250	2,275
Overpayments Calculated (Number)	3,349	3,400	3,425
Overpayments Calculated (Cost)	\$5,025,216	\$4,725,000	\$4,800,000
Fraud and Overpayment Collections	\$6,744,120	\$6,955,000	\$7,000,000
SSI Reimbursement	\$206,082	\$225,000	\$245,000
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	266	320	350

	Actual 2012	Estimated 2013	Estimated 2014
District Attorney and ADH Intentional Program Violation Sanctions	\$551,448	\$600,000	\$615,000
FEDS	\$9,204,408	\$8,550,000	\$9,000,000
Criminal Justice/PARIS Match Closings	\$7,317,420	\$7,325,000	\$7,375,000
Burial	\$547,468	\$500,000	\$500,000

Cost Per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.1525	\$0.1524	\$0.1546

HUMAN RESOURCE DEVELOPMENT (HRD) UNIT

The Human Resource Development (HRD) Unit ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the department's mission and best practice principles. Job competencies for management and front-line staff are used in conjunction with needs assessments to develop customized training, tutoring and transfer of learning activities in response to a constantly changing environment.

HRD coordinates and tracks mandated state training required by legislation for certain positions in specific program areas. HRD also develops local trainings to meet the unique needs of the varied program areas within Social Services. HRD maintains detailed training and evaluation data and produces both individual staff training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors both undergraduate and graduate degrees through contracts with three (3) local universities and colleges.

HRD is aggressively guiding our workforce in the increased utilization of Computer Assisted Learning opportunities for their continued development. The New York State Office of Temporary and Disability Assistance (OTDA), and the Office of Children and Family Services (OCFS) both have on-line training components that are available and required for specific DSS positions.

Concurrently, DSS partners with the County Departments of Personnel and Information and Support Services in order to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2014, we will continue to pursue county-wide integration, development and implementation of Computer Assisted Learning opportunities for the Social Service workforce.

As a result of Federal and State reimbursement for training and education costs of DSS personnel, there are typically no local tax share costs incurred in carrying out DSS Training and Education activities.

Program and Service Objectives

- Coordinate and track mandated State trainings required by legislation.
- Coordinate the Employee Education Program.
- Increase utilization of Computer Assisted Learning.

Top Priorities for 2014

- Increase the efficiency and responsiveness of training through the use of technology, such as Computer based training, and improved needs assessment instruments.
- Serve as clearing house for all non-employee student interns within the department, to ensure quality control, and adherence to department policies.
- Coordinate trainings and training infrastructure with the County departments of Personnel and Information and Support Services to maximize available county resources and state and federal reimbursements.
- Maintain streamlined new hire orientation emphasizing e-learning and alignment of orientation activities with County Personnel.
- Lead DSS Initiative for leadership development as strategy to position DSS for impact of manager succession and transfer of functions to NYS administration.
- Continue to expand availability of training topics to other departments when applicable.
- Coordinate activities and training opportunities for cross-training and task definition to assure succession of functions as DSS adapts to retirements and retooling of programs.
- Redefine Management/Supervisory training responsive to an ever-changing public workforce.
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in an ever-changing environment.
- Increase DSS compliance rate for annual employee performance evaluations that increase the capacity and motivation of workers towards performance excellence.

Performance Goals

- Improve employee performance by improved measures of utilization and value of training including maximization of computer-assisted training.
- Continue professional growth and retention of DSS workforce through university degree programs.
- Improve metrics to quantify the value of the Employee Education Program to the department's performance.
- Maximize external funding to support Employee Education Program.
- Manage and maximize participation in the employee degree program.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
New employee orientations provided*	35	55	45
Computer Assisted Training Sessions**	2,046	4,600**	4,500
Total staff Training sessions	4,682	6,600	6,600
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	87/69	90/69	80/60
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	29%	30%	32%
Percentage of EEP participants receiving Civil Service promotions within the department	70%	70%	80%

* Reductions due to reduced hiring of new staff across department

** Increase based upon coordination of training of DSS employees through County Personnel and the Department of Information and Support Services, utilizing a county-wide electronic learning system and additional mandated Confidentiality

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency is comprised of Administrative Support Services, Temporary Assistance and Supplemental Nutrition Assistance (SNAP) Programs.

This Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administering Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant and Safety Net Assistance), Supplemental Nutrition Assistance (SNAP) and Emergency Services. Many consumers have multiple service needs across several divisions and departments and streamlining and expediting self-sufficiency services and coordinating those services with other human services is a primary goal of the Division of Economic Self-Sufficiency.

The Temporary Assistance Program manages the Erie County Works Center (ECWC) and Financial Planning Teams (Certification Teams) and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include: Family Assistance, Safety Net Assistance, Homeless placements, Emergency Assistance to Families and Emergency Assistance to Adults.

These programs are designed to provide eligible families and individuals in need with basic economic supports for daily living, adequate food, shelter and access to quality medical care and are intended to encourage client self-sufficiency.

Erie County Works Center

The first encounter that applicants for benefits have with the Division is with the Erie County Works Center (ECWC) which is the point of entry into major program areas of the Division of Economic Self-Sufficiency. Walk-in applicants are screened for emergency needs and/or are diverted from Temporary Assistance where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Temporary Assistance, Medicaid and Food Stamps. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shutoffs, evictions or homelessness. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals and Family Preservation counseling to divert minor applicants from Temporary Assistance and help them safely remain at home if at all possible.

Employment and Financial Planning

A core team of staff is dedicated to interviewing and certifying the eligibility of new Temporary Assistance applicants for benefits. The team also makes the initial linkage of clients to Employment Program units for employability assessment and connects consumers to work participation activities or to specialized units for those deemed temporarily unable to work or those pending a determination of Federal SSI eligibility.

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 82,000 households and 155,000 individuals receiving SNAP in Erie County.

Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment or necessary Temporary Assistance.
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction or homelessness.
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- Provide Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits.
- Provide utility guarantees to SSI recipients faced with utility shutoff.
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)].
- Provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- Evaluate, determine eligibility and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance.
- Screen and authorize expedited SNAP eligibility for eligible applicants within five (5) days of application.
- Decrease poverty rates in Erie County by maximizing participation in the SNAP program.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.

Top Priorities for 2014

- Institute a new application tracking system developed by Microsoft using their Customer Relations Module (CRM) to replace obsolete Oracle system and enable better compliance with State and Federal mandates.
- Minimize days required for expedited public assistance benefits.
- Increase customer service efforts through ongoing reduction of time required to issue benefits.
- Redesign the ECWC and 2nd floor of the Rath building to alleviate overcrowding, reduce noise, client traffic and congestion and improve customer service delivery by reducing wait times.
- Further enhance the department's ability to better service the needs of the expanding refugee population in Erie County by hiring a Somali speaking examiner in the Transition to Work division.

Performance Goals

- Attain 100% timeliness of certification processing for Temporary Assistance benefits.
- Attain 100% timeliness for processing Expedited SNAP benefit for Temporary Assistance cases.
- Attain 90% timeliness for processing recertification benefits for individuals participating in the Supplemental Nutrition Assistance Program (SNAP)

Outcome Measures and Key Performance Indicators

		Actual 2012	Estimated 2013	Estimated 2014
Total TA application intake		22,224	21,000	21,500
Average Monthly TA Cases Assisted		12,391	13,000	13,350
Percentage of TA certification applications processed timely		90.6%	91%	92%
Percentage of TA expedited SNAP cases processed timely	State	89.23%	92%	93%
	Federal	94.63%	95%	95%

	Actual 2012	Estimated 2013	Estimated 2014
Number of days to issue expedited SNAP benefits for eligible consumers	3.63	3.40	3.25
Number of TANF assistance cases	6,484	6,500	6,550
Number of Safety Net Individual assistance cases	4,613	4,900	5,000
Number of Safety Net Family assistance cases	1,688	1,750	1,800

Cost Per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0724	\$0.0620	\$0.0594
Benefit cost per Temporary Assistance case	\$12,141	\$11,297	\$11,584
Benefit cost per non-TA SNAP program case	\$2,942	\$2,880	\$2,818
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0534	\$0.0528	\$0.0539

COMPREHENSIVE EMPLOYMENT

The Comprehensive Employment Program is comprised of multiple units that enroll Temporary Assistance (TA) clients in job search, work experience and other "work first" activities designed to enable clients to enter employment and to increase hours and earnings of those already employed.

- The Erie County Work Center informs applicants of work requirements and expectations. Applicants are assessed to determine employability status and referred to an employment activity or services simultaneous to the application process.
- Job Club provides job readiness training, focusing on identifying job skills, preparing a resume, interviewing techniques and job retention skills while clients participate in a job search.
- The Assessment Unit evaluates and monitors employable clients for compliance with work activity assignments. The clients must meet federally mandated participation requirements and are directed to self-sufficiency.
- The Job Development Unit refers employable clients to subsidized and unsubsidized jobs, while continuously developing a network of employers and business partners. Job Fairs are held twice a month. Staff also monitor service providers and work experience contracts; issuance of bus passes; management of client attendance; administration of hub sites and contract provider operations; Rath Building and maintenance; and oversee quality assurance.
- The Medical Unit monitors medically exempt clients for compliance with treatment plans. Totally disabled clients are referred for supportive services to assist in the pursuit of other resources such as SSI or SSD.
- The Multi-Abuse Assessment Team (MAAT) implements OTDA regulations and local policies pertaining to individuals requiring substance abuse services. This Unit works in collaboration with Certified Alcohol and Substance Abuse Counselors and community providers.
- The Day Care Unit provides child care subsidies to eligible working families with incomes less than 200% of the poverty level.

These units all work to link clients to work preparation activities, supportive services and jobs. The State of New York faces significant fiscal penalties for failure to meet the Federal work participation requirements. Numerous contract enhancements have been made and programs expanded in order to better position Erie County to meet these employment and work requirements.

Program and Service Objectives

- Effectively administer the Comprehensive Employment Program grants that enroll TA recipients in job search, workfare and other "Work First" activities designed to secure employment, and fulfill required Federal/State work participation activities.
- Identify clients in need of Substance Abuse Services, develop treatment plans and monitor for successful completion and employability.
- Authorize child care payments for eligible children from the New York State Child Care Block Grant.

Top Priorities for 2014

- Utilization of Child Care Time and Attendance (CCTA) System.
- Maximize utilization of the New York State Block Grant allocation to maintain a program that is child-focused, family friendly and fair to providers.

Performance Goals

- Maintain a minimum Federal Work Participation Rate (WPR) of 40%.
- Maintain a minimum TANF diversion rate of 60% and a minimum Safety Net diversion rate of 90%.
- Maximize the authorization of child care payments for eligible children from the New York State Child Care Block Grant.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
TANF clients entering employment	1,198	1,226	1,165
Safety Net Individual clients entering employment	291	358	322
Safety Net Family clients entering employment	374	406	365
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,274	1,477	1,500
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	3,861	2,515	1,174
MAAT clients enrolled in substance abuse program	1,123	1,226	1,174
Work Participation Rate	39.1%	40.5%	40%
Total number clients in work experience	1,732	1,932	1,832
Percentage of TANF cases diverted thru the Work First Job Club	63%	62%	60%
Percentage of Safety Net individuals diverted thru the Work First Job Club	94%	94%	90%
Percentage of all employable families engaged in an employment activity	75.8%	75.8%	75%
PIVOT placements	390	368	360

HOME ENERGY ASSISTANCE PROGRAM (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

Program and Service Objective

- Ensure Home Energy Assistance Program grants are provided to eligible households in a timely and cost effective manner, in compliance with all applicable state and federal laws and regulations.

Top Priorities for 2014

- Implement myBenefits/myWorkspace to enhance program efficiency and customer satisfaction.
- Increase the number of call-center phones to accommodate increasing phone application volume and to reduce customer waiting time.
- Pilot e-ticket system to replace paper 3209, payment authorization document.
- Increase the number of customers receiving HEAP benefits via Autopay to decrease walk-in customer volume.
- Identify high-energy users and vulnerable households and link them with available services via Weatherization and Empower NY programs

Performance Goals

- Increase timeliness compliance rate above 95% for all eligible determinations.
- Reduce case processing error rate by 5%.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Home Energy Assistance (HEAP) regular & emergency payments processed	127,753	120,000	115,000
Number of HEAP supplemental payments processed	65,358	0	0
Total number of HEAP payments processed	193,111	120,000	115,000
Weatherization Assistance/Applications processed	398	600	600
Percent of eligible determinations made within a 30-day timeframe	94.7%	90%	90%

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the division within the Department of Social Services which encompasses the Division of Community Medicaid and Long Term Care (CASA, MUR, NHD). This division mirrors the State level in the Department of Health in their operation of the Medicaid Program and affords the Department the opportunity for increased integration of administrative and program operations.

Community Medicaid

Community Medicaid encompasses Medicaid Eligibility Teams, Medicaid Reform and Third Party Health Insurance (TPHI).

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance. Public Health Insurance through Medicaid and Family Health Plus is available only to individuals and families who are eligible and recognized by Federal and State law. The program is funded through a combination of Federal, State and local resources.

The Community Medicaid Eligibility Teams determine and certify the initial and continuing eligibility of families and persons who successfully meet a "means test" (evaluation of financial circumstances) that determines eligibility group and type of health insurance coverage available. Effective July 2012 a task based model was implemented which eliminated individual caseloads and created three specific work areas – Certification, Re-Certification and Call Center/Income Maintenance.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provision of medical care from emergent care to preventive case management care. This unit in partnership with New York Medicaid Choice maintains managed care enrollment for all eligible clients for whom enrollment is required as well as for the population found eligible for Family Health Plus. This unit also prepares enrollment packets and provides education and information for potential enrollees.

The function of the Third Party Health Insurance Unit is to practice numerous mandated cost avoidance measures while maintaining the appropriate level of coverage for the Medicaid population. This unit provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

Program and Service Objectives

- Evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- Provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility recertification and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- Make referrals to the office of Child Support Enforcement to pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.
- Evaluate Medicaid cases for availability of third party health insurance coverage and refer cases to the Third Party Health Insurance unit for investigation.
- Enroll new Medicaid eligible consumers, in partnership with New York Medicaid Choice, into a Managed Care program within thirty (30) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- Investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.

Top Priorities for 2014

- Continue to Utilize a task based work structure for maintaining ongoing Medicaid eligibility.
- Achieve and maintain acceptable performance measures in the recertification of eligible Medicaid recipients.
- Provide access to managed care health benefits in a timely manner.
- Maintain proactive community relations with insurance companies and medical care providers to quickly resolve member complaints and/or problems.
- Make third party Insurance premium payments for those recipients when it is fiscally responsible to do so.
- Re-configure MA's Division structure as Fed/NYSDOH implements ACA/Health Exchange.

Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 92%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls within 20 seconds at least 85% compliance rate.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Non-Public Assistance Medicaid and SSI caseload maintained	103,377	107,850	107,000
Medicaid recertification's processed	N/A	63,988	64,000
Medicaid certifications processed	41,459	40,558	40,000
TPHI investigations	16,884	9,110	9,000
Average monthly percent of eligibility Certs processed in a timely manner	93.09%	93.76%	90%
Average monthly percent of renewal recerts processed in a timely manner	91.32%	96.90%	90%
Third party health insurance cost avoidance (in millions)	\$167,094,133	\$159,015,504	\$140,000,000

Medicaid Long Term Care

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility and look back requirements and is divided into two (2) sections. The first section, referred to as Nursing Home Division (NHD), is composed of two (2) teams which determine Medicaid eligibility for individuals who are in need of nursing home services and works in cooperation with nursing home partners to accept applications and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered. The second section, referred to as Community Alternative System Agency/MA (CASA/MA) is a team that determines Medicaid eligibility for specialized home care and waived services programs for both adults and children. Both sections maintain active caseloads with yearly recertifications.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the more costly setting of a nursing home. This Unit facilitates access to quality, cost effective long term care while actively working to influence and improve the community long term care system. CASA is committed to assisting the young disabled as well as the frail elderly to remain as independent as possible in the most appropriate, least restrictive setting by utilizing all available community resources, informal supports and formal home care services. Specifically, CASA is responsible for the assessment, authorization, prior approval and case management under the Medicaid Long Term Care system.

The Medicaid Utilization Review (MUR) Unit is responsible for providing numerous customer services for Medicaid Long Term Care, CASA, and Community Medicaid. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), the Recipient Restriction Program (RRP), and Disability Determinations for Medicaid applicants (MAAAD) and the Comprehensive Medical Case Management (CMCM) case coding. The MUR Unit is also responsible for authorizing long distance medical transportation for required medical care, as well as processing the transportation reimbursement authorizations for the HCBS/TBI waiver programs.

The Medicaid Utilization Review (MUR) Unit is responsible for authorizing non-emergency medical transportation paid through Medicaid by evaluating and approving requests for transportation services to medical providers for medically necessary services. Requests for MA NEMT services are evaluated and, if appropriate, approved. The approval information is provided to the Center for Transportation Excellence, the Department's Mobility Manager. Customer trips are dispatched to the provider network and are tracked and audited by this organization.

Through the Recipient Restriction program the MUR Unit implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, and pharmacy services. Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and waived services and provide ongoing case maintenance for active CASA cases.
- Receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- Assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- For consumers seeking home-based services who are residing in the community, initiate contact per regulations within five (5) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- Reassess all active CASA cases per regulations (usually every 180 days) to determine continuing appropriate services in the most cost effective, least restrictive manner.
- Review, evaluate and approve/disapprove requests for Non-Emergency Medical Transportation and assure that transportation is available for necessary medical care.
- Receive, evaluate and approve/disapprove Medicaid Aid to the Disabled determinations from Community Medicaid, MLTC and CASA for categorical eligibility for Medicaid.
- Receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services, reducing abuse of Medicaid services.

Top Priorities for 2014

- Increase efficiencies between CASA and MUR while making proactive adjustments as DOH makes the change from Fee for Service to MLTC.
- Make contact with all appropriate new CASA service referrals in the community within five (5) days and all new CASA service referrals in the hospital within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 15% delinquency rate.
- Make MAA/AD determination referrals within 30 days while maintaining current year to date timely completion rate of 85%.
- Work closely with DOH and the various MLTC models to transition CASA cases from FFS.
- Work closely with DOH and selected RMM for smooth transition of NEMT program.
- Work with ECDSS MAAT to transition medically related transportation cases to MUR.

Performance Goals

- MA/AD referral determinations made within 30 days.
- Process MA NEMT requests within 30 days while maintaining current year to date timely completion rate of 96%.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority.
- Review and process long distance requests for client to receive medically necessary treatment.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.
- Process 90% of Medicaid applications for nursing home level of care and home care in less than 90 days.
- Process 40% of Medicaid applications for nursing home level of care and home care in less than 45 days.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Nursing Home Face to Face Interviews	608	550	500
Nursing Home Recertifications	7,272	7,380	7,500
Annual Mass Re-budgeting	3,532	3,928	4,000
CASA Initial Assessments	965	809	800
CASA Reassessments	2,600	2,124	2,000
Disability Reviews	736	920	1,000
Transportation	15,736	16,608	17,000
Restricted Recipient Program Requests	112	110	115

* All applications required a face to face interview prior to 4/1/10

**NHD cases only

***DOH has removed the responsibility of reviewing assessments for the Assisted Living Program

Cost Per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Benefit cost per active non-TA and SSI Medicaid cases	\$12,815	\$13,248	\$13,755
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0194	\$0.0183	\$0.0168

DIVISION OF CHILDREN, YOUTH AND FAMILIES

The Division of Children, Youth and Families is comprised of three major operating units including: Child Welfare Services, Protective Services for Adults, and Youth Services which includes the Youth Bureau and Youth Detention Center.

In general, Child Welfare Services provide protective, preventive and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment (abuse or neglect) or exploitation. Services are provided in a respectful, timely and minimally restrictive, culturally competent manner, by a well-trained professional team committed to self-determination, family preservation and personal independence for all individuals served.

Child Welfare Services also provide or arrange for goal-directed basic and supplemental Social Services Block Grant services for eligible individuals, families, and children at-risk. Known as Title XX services, these services are delivered in accordance with the County Consolidated Plan. Services are designed to promote family and individual well-being, ensure prevention of and protection from abuse and neglect, and promote permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse of children and adults and a wide range of supportive services for children and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their well-being and protection are assured.

Children's Services

Children's Services provides foster care for children identified as abused or maltreated, preventive services to the families of children identified to be at risk of placement in foster care and for children at-risk of or adjudicated as Persons In Need of Supervision or Juvenile Delinquents. Additionally, Children's Services provides supportive services to older youth aging out of foster care to prepare them for independent living.

Child Protection

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. New York State Law mandates that each local Department of Social Services establish a child protective service capable of investigating suspected child abuse and maltreatment twenty-four (24) hours a day, seven (7) days a week. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at-risk families so they can remain together safely. The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

Adoption

The Adoption Unit provides services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. This unit creates and operationalizes pre-placement plans for both children and families, prepares the child for adoption, facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption.

Homefinding

The primary function of this unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoption home placement resources. This is achieved by ongoing recruitment, identification and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. Evaluation and home identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is a primary function of Home-finding.

Adult Protection

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other service area linkages. Through collaborative efforts with other providers and disciplines, the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services is strengthened and assures consistency of effort and efficiency in operations.

Program and Service Objectives

- Provide foster care or facilitate out of home placement for children and youth and implement service plans leading to permanent living situations for children in care.
- Provide direct preventive services to prevent out of home placement and monitor those preventive services provided through community based contract agencies.
- Provide out of home care and monitor service plans for youth who are adjudicated Juvenile Delinquents or Persons In Need of Supervision and ordered into the custody of the Commissioner of Social Services by the Family Court.
- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care.
- Investigate and determine the validity of reports of suspected child abuse and neglect and take appropriate emergency action required to ensure the protection of children who are subjects of abuse/neglect reports.
- Develop service plans with these families which reduce the risk of future harm.
- Establish permanency for legally freed children.

- Establish and maintain access to certified foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation of adults living in community settings.
- Use least restrictive interventions when balancing an individual's right to self-determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines). Participate in local work groups seeking to coordinate efforts to maintain elderly safely in their homes and adults with challenges at their highest level of independence.
- Establish a system of accountability and monitoring that assures that children, youth and families are receiving the expected services at the needed frequencies and achieving intended results.

Top Priorities for 2014

- Reduce the length of stay for children placed in foster care.
- Reduce the number of foster/adoption placement disruptions by improving initial matching assessment.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care. Establish (Re-emphasize) quality standards for child protective investigations and case planning as a priority accompanying regulatory compliance.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations. Increase regulatory compliance for timely completion of safety assessments and report determinations to 90%.
- Reduce the number of families experiencing chronic maltreatment and abuse.
- Promote community awareness of disproportionate minority representation in the child welfare system and strategies available to address the issue.
- Monitor milestones and address barriers to adoption finalizations.
- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.
- Increase the number of purchased placement resources that meet regulatory standards throughout the certification period.
- Increase the number of children placed with relative resources as an alternative to foster care.
- Increase organizational efficiency by improving the services delivery model for Services based on outcome measurements.
- Increase public and stakeholder awareness of appropriate reporting mechanisms for adult mistreatment and neglect.
- Increase capacity of supervisors to elevate worker competencies to meet the changing needs of families at the individual level while monitoring impact at both individual and community levels.
- Collaborate with other departments and agencies to match children in need of residential services with the least restrictive and most appropriate option for placement.

Performance Goals

- Increase the number of Safety Assessments completed, documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Rate of indicated subsequent reports will meet the national standard of 6.1%.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.
- Decrease number of moves per child within the foster care system.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are over represented in foster care or out of home care.
- Increase number of Legally Freed children finalized for adoptions within 22.4 months of being Legally Freed.
- Increase number of adoptions finalized.
- Increase capacity and competence of local use of kin as resources for children as Foster Care alternative and tracking of progress to performance and finalization
- Increase number of foster parents who have completed the certification process.
- Continuous monitoring of cases presented (Intake), admitted for services and continued as Protective/Preventive cases with the goal being: right level of service to need of the adult, evidenced by absence of complaints by individuals, community and providers regarding access to APS.

- Decrease use of the Commissioner of DSS as guardian of last resort.
- Increase response to Allegations of Neglect in a shortened time frame to achieve safe situations and networks of safety for adults with challenges living in the community.

Outcome Measures and Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of foster care admissions	401	390	380
Average number of months or length of stay for children in foster care	26.18	22.00	22.00
Number of adoptions finalized	141	120	120
Ave. number of months from legally freed to finalized adoption	26.9	20	20
Number of certified DSS foster homes	183	160	150
Number of referrals for Adult Protective and Preventive services	2,135	2,300	2,200
Ave. number of cases receiving Child/Family Preventive Services per month	1,063	1,100	1,100
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$44,585	\$48,513	\$52,304

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Administrative cost per dollar of Foster Care Program cost	\$0.2109	\$0.1958	\$0.1933

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1201020 Commissioner's Office

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$115,924	1	\$118,857	1	\$118,857	1	\$118,857
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$175,634	2	\$180,604	2	\$180,604	2	\$180,604
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$82,733	1	\$82,733	1	\$82,733	1	\$82,733
4	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$79,311	1	\$79,311	1	\$79,311	1	\$79,311
5	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$68,167	1	\$68,167	1	\$68,167	1	\$68,167
6	ASSISTANT COORDINATOR QUALITY ASSURANCE	10	1	\$48,922	1	\$50,120	1	\$50,120	1	\$50,120
7	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	\$48,776	1	\$48,776	1	\$48,776	1	\$48,776
8	PRINCIPAL SECRETARIAL TYPIST	07	2	\$82,568	2	\$83,491	2	\$83,491	2	\$83,491
9	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$36,795	1	\$36,795	1	\$36,795	1	\$36,795
10	SOCIAL WELFARE EXAMINER	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978
11	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013
12	RECEPTIONIST	03	1	\$25,680	1	\$25,680	1	\$25,680	1	\$25,680
Total:		14		\$833,501	14	\$843,525	14	\$843,525	14	\$843,525

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$69,906	1	\$71,504	1	\$71,504	1	\$71,504
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$132,029	2	\$132,029	2	\$132,029	2	\$132,029
3	SENIOR CLERK-TYPIST	04	2	\$60,481	2	\$61,552	2	\$61,552	2	\$61,552
Total:		5		\$262,416	5	\$265,085	5	\$265,085	5	\$265,085

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$71,347	1	\$72,203	1	\$72,203	1	\$72,203
2	ADMINISTRATIVE CLERK	07	1	\$40,831	1	\$41,284	1	\$41,284	1	\$41,284
3	ADMINISTRATIVE CLERK	07	1	\$41,284	0	\$0	0	\$0	0	\$0
4	SENIOR PERSONNEL CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
5	PAYROLL & ROSTER CLERK	06	3	\$109,561	3	\$110,350	3	\$110,350	3	\$110,350
6	PRINCIPAL CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605
7	PAYROLL CLERK	05	2	\$66,026	2	\$66,026	2	\$66,026	2	\$66,026
Total:		10		\$410,702	9	\$371,516	9	\$371,516	9	\$371,516

Transfer

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120		Job Group		Current Year 2013		Ensuing Year 2014					
Social Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1201050	HEAP - Home Energy Asst. Prog.									
Full-time	Positions										
1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2	ASSISTANT DIRECTOR OF ENERGY PROGRAMS	10	1	\$54,958	1	\$54,958	1	\$54,958	1	\$54,958	
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$46,556	1	\$47,663	1	\$47,663	1	\$47,663	
4	SENIOR CASEWORKER	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	
5	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$266,047	6	\$269,606	6	\$269,606	6	\$269,606	
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013	
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$265,694	8	\$266,335	8	\$266,335	8	\$266,335	
8	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$255,266	9	\$257,054	9	\$257,054	9	\$257,054	
9	CLERK	01	1	\$28,860	1	\$28,860	1	\$28,860	1	\$28,860	
Total:		29		\$1,075,578	29	\$1,082,673	29	\$1,082,673	29	\$1,082,673	

Part-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	1	\$13,408	1	\$13,408	0	\$0	0	\$0	Delete
2 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	22	\$282,112	22	\$282,112	22	\$282,112	22	\$282,112	
3 HOUSEKEEPER PT	04	1	\$7,854	1	\$8,089	1	\$8,089	1	\$8,089	
4 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	13	\$148,116	13	\$148,116	13	\$148,116	13	\$148,116	
Total:		37	\$451,490	37	\$451,725	36	\$438,317	36	\$438,317	

Regular Part-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$32,065	1	\$32,065	1	\$32,065	1	\$32,065	
2 ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$83,217	3	\$83,217	3	\$83,217	3	\$83,217	
Total:		4	\$115,282	4	\$115,282	4	\$115,282	4	\$115,282	

Seasonal Positions										
1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$58,713	6	\$58,713	6	\$58,713	6	\$58,713	
2 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	14	\$149,831	14	\$149,831	14	\$149,831	14	\$149,831	
Total:		20	\$208,544	20	\$208,544	20	\$208,544	20	\$208,544	

Cost Center 1201060 Fiscal Management

Full-time Positions										
1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831	
2 CHIEF FISCAL ANALYST	12	1	\$49,387	1	\$52,296	1	\$52,296	1	\$52,296	
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
4 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$48,922	0	\$0	0	\$0	0	\$0	Transfer
5 ACCOUNTANT	09	1	\$38,814	1	\$41,040	1	\$41,040	1	\$41,040	
6 ADMINISTRATIVE CLERK	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
7 CLAIMS ADMINISTRATION ASSISTANT	07	1	\$41,284	1	\$41,284	1	\$41,284	1	\$41,284	
Total:		7	\$365,974	6	\$322,187	6	\$322,187	6	\$322,187	

Part-time Positions										
1 MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	\$29,037	1	\$29,037	1	\$29,037	1	\$29,037	
Total:		1	\$29,037	1	\$29,037	1	\$29,037	1	\$29,037	

Cost Center 1202020 Administration

Full-time Positions										
1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$79,578	1	\$83,677	1	\$83,677	1	\$83,677	
Total:		1	\$79,578	1	\$83,677	1	\$83,677	1	\$83,677	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2013		Ensuing Year 2014					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1202030	Technical Support										
Full-time Positions												
1 DATABASE ADMINISTRATOR			14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831	
2 SENIOR PROGRAMMER ANALYST			14	1	\$80,043	1	\$80,043	1	\$80,043	1	\$80,043	
3 PROGRAMMER ANALYST			12	3	\$181,406	3	\$184,300	3	\$184,300	3	\$184,300	
4 JUNIOR PROGRAMMER ANALYST			11	1	\$59,076	1	\$59,076	1	\$59,076	1	\$59,076	
5 SOCIAL SERVICES NETWORK ADMINISTRATOR			11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
6 COMPUTER PROGRAMMER			08	1	\$46,032	1	\$46,032	1	\$46,032	1	\$46,032	
7 OPERATIONS COMMUNICATIONS COORDINATOR			08	2	\$85,581	2	\$88,053	2	\$88,053	2	\$88,053	
8 SENIOR COMPUTER OPERATOR			08	1	\$40,042	1	\$42,021	1	\$42,021	1	\$42,021	
Total:			11		\$635,699	11	\$643,044	11	\$643,044	11	\$643,044	

Cost Center 1202050 Program Support

Full-time Positions										
1 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$57,775	1	\$44,712	1	\$44,712	1	\$44,712	
2 SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$42,986	1	\$43,506	1	\$43,506	1	\$43,506	
Total:	2		\$100,761	2	\$88,218	2	\$88,218	2	\$88,218	

Cost Center 1202060 Financial Record & Services

Full-time Positions										
1 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$60,228	1	\$60,947	1	\$60,947	1	\$60,947	
2 SYSTEMS SUPPORT SPECIALIST	11	1	\$44,712	1	\$44,712	1	\$44,712	1	\$44,712	
3 ACCOUNTANT	09	2	\$74,237	2	\$77,602	2	\$77,602	2	\$77,602	
4 ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$46,556	1	\$46,556	1	\$46,556	1	\$46,556	
5 SUPERVISOR OF ACCOUNTS	09	3	\$141,317	3	\$141,864	3	\$141,864	3	\$141,864	
6 ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	
7 CHIEF ACCOUNT CLERK	07	5	\$197,650	5	\$199,798	5	\$199,798	5	\$199,798	
8 CASHIER	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
9 PRINCIPAL CLERK	06	6	\$221,622	6	\$222,437	6	\$222,437	6	\$222,437	
10 SENIOR ACCOUNT CLERK	06	6	\$213,356	6	\$221,081	6	\$221,081	6	\$221,081	
11 SENIOR ACCOUNT CLERK	06	1	\$36,795	1	\$36,795	0	\$0	0	\$0	Delete
12 SENIOR STORES CLERK	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013	
13 ACCOUNT CLERK	04	9	\$284,444	9	\$285,518	9	\$285,518	9	\$285,518	
14 ACCOUNT CLERK-TYPIST	04	3	\$89,156	3	\$89,421	3	\$89,421	3	\$89,421	
15 DATA ENTRY OPERATOR	04	1	\$31,318	1	\$31,583	1	\$31,583	1	\$31,583	
16 DELIVERY SERVICE CHAUFFEUR	04	2	\$72,912	2	\$75,102	2	\$75,102	2	\$75,102	
17 SENIOR CLERK-TYPIST	04	8	\$251,560	8	\$250,493	8	\$250,493	8	\$250,493	
18 LABORER	03	1	\$34,834	1	\$35,878	1	\$35,878	1	\$35,878	
19 SENIOR CLERK	03	11	\$324,355	11	\$326,125	11	\$326,125	11	\$326,125	
20 CLERK	01	2	\$54,981	2	\$51,793	0	\$0	0	\$0	Delete
21 CLERK	01	5	\$132,895	5	\$137,462	5	\$137,462	5	\$137,462	
22 CLERK (SOCIAL SERVICES) 55A	01	9	\$255,840	9	\$257,894	9	\$257,894	9	\$257,894	
23 CLERK TYPIST	01	10	\$281,282	10	\$282,642	10	\$282,642	10	\$282,642	
Total:	90		\$2,971,143	90	\$2,996,796	87	\$2,908,208	87	\$2,908,208	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions										
1 SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2 SECRETARIAL TYPIST	06	1	\$39,609	1	\$40,008	1	\$40,008	1	\$40,008	
3 RECEPTIONIST	03	1	\$30,447	1	\$30,702	1	\$30,702	1	\$30,702	
Total:	3		\$136,797	3	\$137,451	3	\$137,451	3	\$137,451	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2013				Ensuing Year 2014				Remarks	
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1203030 Investigations & Collections												
Full-time Positions												
1 HEAD SOCIAL WELFARE EXAMINER			10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167	
2 SENIOR SPECIAL INVESTIGATOR			10	7	\$376,860	7	\$377,457	7	\$377,457	7	\$377,457	
3 SENIOR CASEWORKER			09	1	\$48,776	1	\$48,776	1	\$48,776	1	\$48,776	
4 SPECIAL INVESTIGATOR			08	9	\$419,928	9	\$420,949	9	\$420,949	9	\$420,949	
5 ASSISTANT SPECIAL INVESTIGATOR			07	9	\$351,948	9	\$356,257	9	\$356,257	9	\$356,257	
6 ASSISTANT SPECIAL INVESTIGATOR			07	1	\$32,663	1	\$32,663	0	\$0	0	\$0	Delete
7 CASEWORKER			07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
8 CASEWORKER			07	1	\$39,442	1	\$39,442	0	\$0	0	\$0	Delete
9 CASEWORKER (SPANISH SPEAKING)			07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
10 SENIOR SOCIAL WELFARE EXAMINER			07	9	\$363,401	9	\$365,698	9	\$365,698	9	\$365,698	
11 PRINCIPAL CLERK			06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978	
12 SOCIAL WELFARE EXAMINER			06	5	\$183,645	5	\$184,737	5	\$184,737	5	\$184,737	
13 SOCIAL SERVICES TEAM WORKER			05	1	\$35,561	1	\$35,561	1	\$35,561	1	\$35,561	
14 SENIOR CLERK-TYPIST			04	1	\$32,374	1	\$32,642	1	\$32,642	1	\$32,642	
15 CLERK			01	3	\$76,085	3	\$76,534	3	\$76,534	3	\$76,534	
16 CLERK TYPIST			01	1	\$22,834	1	\$25,200	1	\$25,200	1	\$25,200	
Total:				52	\$2,154,546	52	\$2,166,945	50	\$2,094,840	50	\$2,094,840	
Cost Center 1203040 Resource Recoveries												
Full-time Positions												
1 SENIOR SPECIAL INVESTIGATOR			10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167	
2 SOCIAL WELFARE EXAMINER			06	1	\$36,795	1	\$37,208	1	\$37,208	1	\$37,208	
3 ACCOUNT CLERK			04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
Total:				3	\$126,662	3	\$127,075	3	\$127,075	3	\$127,075	
Cost Center 1203050 Resource Services												
Full-time Positions												
1 SPECIAL INVESTIGATOR			08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	
2 SENIOR SOCIAL WELFARE EXAMINER			07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
3 SOCIAL WELFARE EXAMINER			06	1	\$38,004	1	\$38,394	1	\$38,394	1	\$38,394	
4 SENIOR CLERK-TYPIST			04	1	\$31,583	1	\$31,583	1	\$31,583	1	\$31,583	
Total:				4	\$161,707	4	\$162,097	4	\$162,097	4	\$162,097	
Cost Center 1203070 MUR-Medicaid Utilization Review												
Full-time Positions												
1 MEDICAL CASEWORKER			09	3	\$150,194	3	\$151,835	3	\$151,835	3	\$151,835	
2 CASEWORKER			07	1	\$32,663	1	\$32,663	0	\$0	0	\$0	Delete
3 CASEWORKER			07	1	\$40,365	1	\$40,365	1	\$40,365	1	\$40,365	
4 PRINCIPAL CLERK			06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
5 SOCIAL SERVICES TEAM WORKER			05	1	\$35,561	1	\$35,561	1	\$35,561	1	\$35,561	
6 SENIOR CLERK-TYPIST			04	2	\$65,016	2	\$65,542	2	\$65,542	2	\$65,542	
7 CLERK			01	1	\$27,497	1	\$27,946	1	\$27,946	1	\$27,946	
8 CLERK (SOCIAL SERVICES) 55A			01	1	\$29,311	1	\$29,311	1	\$29,311	1	\$29,311	
Total:				11	\$420,615	11	\$423,231	10	\$390,568	10	\$390,568	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time	Positions									
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
2	SUPERVISING PARALEGAL	09	2	\$104,174	2	\$104,174	2	\$104,174	2	\$104,174
3	SENIOR PARALEGAL	07	4	\$168,823	4	\$169,746	4	\$169,746	4	\$169,746
4	PARALEGAL	05	4	\$128,069	4	\$129,825	4	\$129,825	4	\$129,825
5	SENIOR CLERK-TYPIST	04	4	\$125,517	4	\$126,316	4	\$126,316	4	\$126,316
Total:		15		\$617,545	15	\$621,023	15	\$621,023	15	\$621,023

Cost Center 1204020 Admin. - Client Services Div.

Full-time	Positions									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$82,733	1	\$87,270	1	\$87,270	1	\$87,270
2	COUNSEL-SOCIAL SERVICES	14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831
Total:		2		\$164,564	2	\$169,101	2	\$169,101	2	\$169,101

Cost Center 1204030 Legal Service - IVD

Full-time	Positions									
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$75,596	1	\$75,596	1	\$75,596	1	\$75,596
2	COUNSEL-SOCIAL SERVICES	14	7	\$524,495	7	\$526,314	7	\$526,314	7	\$526,314
3	SENIOR PARALEGAL	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
4	SOCIAL WELFARE EXAMINER	06	1	\$38,394	1	\$38,394	1	\$38,394	1	\$38,394
5	PARALEGAL	05	2	\$66,026	2	\$66,026	2	\$66,026	2	\$66,026
6	SENIOR CLERK-TYPIST	04	2	\$61,026	2	\$62,098	2	\$62,098	2	\$62,098
Total:		14		\$809,585	14	\$812,476	14	\$812,476	14	\$812,476

Cost Center 1204040 Child Support Estab/Enforcement

Full-time	Positions									
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$305,578	6	\$317,068	6	\$317,068	6	\$317,068
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$614,248	13	\$607,877	13	\$607,877	13	\$607,877
4	CHILD SUPPORT INVESTIGATOR	07	44	\$1,806,737	44	\$1,833,796	44	\$1,833,796	44	\$1,833,796
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	1	\$41,284	1	\$42,207	1	\$42,207	1	\$42,207
6	PRINCIPAL CLERK	06	1	\$33,903	1	\$35,293	1	\$35,293	1	\$35,293
7	SENIOR CLERK-TYPIST	04	3	\$94,472	3	\$94,740	3	\$94,740	3	\$94,740
8	CLERK TYPIST	01	2	\$50,780	2	\$53,146	2	\$53,146	2	\$53,146
Total:		71		\$3,020,099	71	\$3,057,224	71	\$3,057,224	71	\$3,057,224

Cost Center 1204050 Support Collection Unit

Full-time	Positions									
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688
2	CHIEF ACCOUNT CLERK	07	2	\$88,096	2	\$88,096	2	\$88,096	2	\$88,096
3	CHILD SUPPORT INVESTIGATOR	07	1	\$44,048	1	\$32,663	1	\$32,663	1	\$32,663
4	SENIOR ACCOUNT CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605
5	ACCOUNT CLERK	04	3	\$88,887	3	\$88,887	3	\$88,887	3	\$88,887
6	ACCOUNT CLERK-TYPIST	04	3	\$86,733	3	\$87,794	3	\$87,794	3	\$87,794
7	SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583	1	\$31,583
Total:		12		\$438,640	12	\$428,316	12	\$428,316	12	\$428,316

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2013		Ensuing Year 2014						Remarks
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1204060	Children's Services									
Full-time	Positions										

1	SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$87,990	1	\$88,974	1	\$88,974	1	\$88,974	
2	COUNSEL-SOCIAL SERVICES	14	10	\$734,399	10	\$723,667	10	\$723,667	10	\$723,667	
3	SENIOR PARALEGAL	07	2	\$84,323	2	\$84,407	2	\$84,407	2	\$84,407	
4	SOCIAL WELFARE EXAMINER	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978	
5	PARALEGAL	05	3	\$88,516	3	\$90,863	3	\$90,863	3	\$90,863	
6	RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689	1	\$29,689	
7	CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:			19	\$1,088,841	19	\$1,081,524	19	\$1,081,524	19	\$1,081,524	
Cost Center	1204070	Contract Control									
Full-time	Positions										

1	CHIEF PARALEGAL-CONTRACTS	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2	SOCIAL WELFARE EXAMINER	06	1	\$35,289	1	\$35,978	1	\$35,978	1	\$35,978	
3	SENIOR CLERK	03	1	\$30,186	1	\$30,186	1	\$30,186	1	\$30,186	
Total:			3	\$132,216	3	\$132,905	3	\$132,905	3	\$132,905	
Part-time	Positions										

1	PRINCIPAL CLERK PT	06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Total:			1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Cost Center	1204080	Compliance									
Full-time	Positions										

1	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$41,284	1	\$41,754	1	\$41,754	1	\$41,754	
2	SENIOR CLERK-TYPIST	04	2	\$62,632	2	\$62,632	2	\$62,632	2	\$62,632	
3	CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:			4	\$131,862	4	\$132,332	4	\$132,332	4	\$132,332	
Cost Center	1205030	EC Works Center									
Full-time	Positions										

1	DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$47,924	1	\$47,924	1	\$47,924	1	\$47,924	
3	COORDINATOR, DOMESTIC VIOLENCE (SOC SR)	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
4	HEAD SOCIAL WELFARE EXAMINER	10	3	\$166,695	3	\$167,292	3	\$167,292	3	\$167,292	
5	SENIOR CASEWORKER	09	3	\$147,426	3	\$149,631	3	\$149,631	3	\$149,631	
6	CHILD PROTECTIVE WORKER	08	1	\$37,058	1	\$39,046	1	\$39,046	1	\$39,046	
7	CASEWORKER	07	1	\$41,284	1	\$41,284	1	\$41,284	1	\$41,284	
8	PRINCIPAL SECRETARIAL TYPIST	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
9	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$410,089	10	\$410,557	10	\$410,557	10	\$410,557	
10	PRINCIPAL CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605	
11	SOCIAL WELFARE EXAMINER	06	7	\$255,187	7	\$255,876	7	\$255,876	7	\$255,876	
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$63,901	2	\$67,805	2	\$67,805	2	\$67,805	
13	SENIOR CLERK-TYPIST	04	2	\$62,098	2	\$62,098	2	\$62,098	2	\$62,098	
14	HOMEMAKER	03	2	\$68,048	2	\$70,088	2	\$70,088	2	\$70,088	
15	SENIOR CLERK	03	1	\$31,696	1	\$31,696	1	\$31,696	1	\$31,696	
16	CLERK	01	5	\$131,066	5	\$135,184	5	\$135,184	5	\$135,184	
17	CLERK TYPIST	01	6	\$167,680	6	\$168,129	6	\$168,129	6	\$168,129	
18	CLERK TYPIST	01	1	\$24,294	1	\$24,294	0	\$0	0	\$0	Delete
Total:			49	\$1,870,884	49	\$1,887,342	48	\$1,863,048	48	\$1,863,048	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	5	\$277,208	5	\$277,208	5	\$277,208	5	\$277,208	
2 SENIOR SOCIAL WELFARE EXAMINER	07	23	\$944,589	23	\$949,972	23	\$949,972	23	\$949,972	
3 SOCIAL WELFARE EXAMINER	06	14	\$492,156	14	\$498,413	14	\$498,413	14	\$498,413	
4 SOCIAL WELFARE EXAMINER	06	1	\$30,435	1	\$30,435	0	\$0	0	\$0	Delete
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$30,435	1	\$30,435	1	\$30,435	1	\$30,435	
6 SENIOR CLERK-TYPIST	04	2	\$62,098	2	\$62,098	2	\$62,098	2	\$62,098	
7 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:		47	\$1,864,867	47	\$1,876,507	46	\$1,846,072	46	\$1,846,072	

Cost Center 1205050 Specialized Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$222,862	4	\$224,668	4	\$224,668	4	\$224,668	
3 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$568,575	14	\$570,874	14	\$570,874	14	\$570,874	
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,048	1	\$44,048	0	\$0	0	\$0	Delete
5 SOCIAL WELFARE EXAMINER	06	13	\$465,069	13	\$467,947	13	\$467,947	13	\$467,947	
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978	
7 SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049	
8 SENIOR CLERK	03	1	\$32,195	1	\$32,195	1	\$32,195	1	\$32,195	
9 CLERK TYPIST	01	3	\$75,074	3	\$77,440	3	\$77,440	3	\$77,440	
Total:		39	\$1,541,591	39	\$1,550,940	38	\$1,506,892	38	\$1,506,892	

Cost Center 1205060 Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
2 DATA ENTRY OPERATOR	04	1	\$26,789	1	\$26,789	0	\$0	0	\$0	Delete
3 DATA ENTRY OPERATOR	04	1	\$32,101	1	\$32,642	1	\$32,642	1	\$32,642	
4 SENIOR CLERK-TYPIST	04	1	\$32,101	1	\$32,642	1	\$32,642	1	\$32,642	
5 SENIOR CLERK	03	3	\$89,067	3	\$89,067	3	\$89,067	3	\$89,067	
Total:		7	\$220,066	7	\$221,148	6	\$194,359	6	\$194,359	

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2 PRINCIPAL CLERK	06	1	\$37,204	1	\$37,605	1	\$37,605	1	\$37,605	
Total:		2	\$110,301	2	\$110,702	2	\$110,702	2	\$110,702	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1206030 Employment Assess.										
Full-time Positions										
1 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$123,376	2	\$123,376	2	\$123,376	2	\$123,376	
2 SENIOR EMPLOYMENT COUNSELOR	10	7	\$388,939	7	\$389,536	7	\$389,536	7	\$389,536	
3 WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$40,455	1	\$51,333	1	\$51,333	1	\$51,333	
4 EMPLOYMENT COUNSELOR	09	51	\$2,482,205	51	\$2,501,555	51	\$2,501,555	51	\$2,501,555	
5 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	5	\$242,727	5	\$243,286	5	\$243,286	5	\$243,286	
6 WORKFORCE TRAINER	09	1	\$47,663	1	\$48,776	1	\$48,776	1	\$48,776	
7 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
8 SENIOR ACCOUNT CLERK	06	1	\$36,795	1	\$36,795	1	\$36,795	1	\$36,795	
9 ACCOUNT CLERK-TYPIST	04	1	\$31,583	1	\$31,846	1	\$31,846	1	\$31,846	
10 SENIOR CLERK-TYPIST	04	6	\$188,388	6	\$188,929	6	\$188,929	6	\$188,929	
11 WORK FOR RELIEF SUPERVISOR	04	9	\$309,180	9	\$320,199	9	\$320,199	9	\$320,199	
12 CLERK (SOCIAL SERVICES) 55A	01	1	\$28,860	1	\$28,860	1	\$28,860	1	\$28,860	
13 CLERK TYPIST	01	1	\$24,294	1	\$24,294	1	\$24,294	1	\$24,294	
Total:		87	\$3,988,513	87	\$4,032,833	87	\$4,032,833	87	\$4,032,833	

Cost Center 1206040 Job Development

Full-time Positions										
1 EMPLOYER RELATIONS COORDINATOR	11	1	\$57,775	1	\$57,775	1	\$57,775	1	\$57,775	
2 EMPLOYMENT COUNSELOR	09	3	\$145,200	3	\$136,354	3	\$136,354	3	\$136,354	
3 EMPLOYMENT COUNSELOR SS 55A	09	1	\$48,776	1	\$48,776	1	\$48,776	1	\$48,776	
Total:		5	\$251,751	5	\$242,905	5	\$242,905	5	\$242,905	

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions										
1 ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	5	\$280,835	5	\$280,835	5	\$280,835	5	\$280,835	
3 SENIOR CASEWORKER	09	1	\$49,331	1	\$49,874	1	\$49,874	1	\$49,874	
4 SENIOR SOCIAL WELFARE EXAMINER	07	20	\$815,367	20	\$817,196	20	\$817,196	20	\$817,196	
5 SOCIAL WELFARE EXAMINER	06	1	\$30,435	1	\$30,435	0	\$0	0	\$0	Delete
6 SOCIAL WELFARE EXAMINER	06	17	\$606,665	17	\$610,110	17	\$610,110	17	\$610,110	
7 SOCIAL WELFARE EXAMINER (SOMALIAN SPEAK)	06	1	\$30,435	1	\$30,435	1	\$30,435	1	\$30,435	
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$70,562	2	\$71,956	2	\$71,956	2	\$71,956	
9 DATA ENTRY OPERATOR	04	1	\$26,789	1	\$26,789	1	\$26,789	1	\$26,789	
10 SENIOR CLERK-TYPIST	04	2	\$58,890	2	\$62,308	2	\$62,308	2	\$62,308	
11 CLERK	01	2	\$55,892	2	\$55,892	2	\$55,892	2	\$55,892	
12 CLERK TYPIST	01	2	\$55,892	2	\$55,892	2	\$55,892	2	\$55,892	
13 CLERK TYPIST	01	1	\$24,294	1	\$24,294	0	\$0	0	\$0	Delete
Total:		56	\$2,172,128	56	\$2,182,757	54	\$2,128,028	54	\$2,128,028	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2013			Ensuing Year 2014					Remarks			
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted		
Cost Center	1206060	Child Day Care												
Full-time	Positions													
1	DAY CARE PROGRAM COORDINATOR		11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688			
2	HEAD SOCIAL WELFARE EXAMINER		10	2	\$112,334	2	\$112,334	2	\$112,334	2	\$112,334			
3	PRINCIPAL SECRETARIAL TYPIST		07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048			
4	SENIOR SOCIAL WELFARE EXAMINER		07	10	\$426,656	10	\$418,512	10	\$418,512	10	\$418,512			
5	SOCIAL WELFARE EXAMINER		06	6	\$224,350	6	\$224,749	6	\$224,749	6	\$224,749			
6	SOCIAL WELFARE EXAMINER		06	2	\$70,443	2	\$60,870	0	\$0	0	\$0	Delete		
7	SOCIAL SERVICES TEAM WORKER		05	1	\$35,561	1	\$35,561	1	\$35,561	1	\$35,561			
8	SENIOR CLERK-TYPIST		04	1	\$26,789	1	\$27,843	1	\$27,843	1	\$27,843			
9	SENIOR CLERK		03	1	\$31,193	1	\$31,449	1	\$31,449	1	\$31,449			
10	CLERK TYPIST		01	1	\$27,946	1	\$27,946	0	\$0	0	\$0	Delete		
Total:				26	\$1,061,008	26	\$1,045,000	23	\$956,184	23	\$956,184			

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time	Positions										
1	SENIOR EMPLOYMENT COUNSELOR	10	1	\$52,534	1	\$53,154	1	\$53,154	1	\$53,154	
2	EMPLOYMENT COUNSELOR	09	4	\$206,695	4	\$207,242	4	\$207,242	4	\$207,242	
3	EMPLOYMENT COUNSELOR SS 55A	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	
4	SENIOR CLERK-TYPIST	04	1	\$30,518	1	\$31,049	1	\$31,049	1	\$31,049	
5	CLERK TYPIST	01	2	\$48,588	2	\$48,588	2	\$48,588	2	\$48,588	
Total:			9	\$390,422	9	\$392,120	9	\$392,120	9	\$392,120	

Cost Center 1207030 Supplemental Ntr Asst Eligibilty Teams

Full-time	Positions										
1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2	SYSTEMS SUPPORT SPECIALIST	11	1	\$44,712	1	\$44,712	0	\$0	0	\$0	Delete
3	HEAD SOCIAL WELFARE EXAMINER	10	10	\$530,223	10	\$531,438	10	\$531,438	10	\$531,438	
4	SENIOR SOCIAL WELFARE EXAMINER	07	47	\$1,925,881	47	\$1,932,676	47	\$1,932,676	47	\$1,932,676	
5	CLERK TYPIST	06	1	\$22,834	1	\$25,200	1	\$25,200	1	\$25,200	
6	PRINCIPAL CLERK	06	2	\$70,443	2	\$75,986	2	\$75,986	2	\$75,986	
7	SOCIAL WELFARE EXAMINER	06	1	\$30,435	1	\$30,435	0	\$0	0	\$0	Delete
8	SOCIAL WELFARE EXAMINER	06	51	\$1,812,269	51	\$1,835,417	51	\$1,835,417	51	\$1,835,417	
9	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$71,599	2	\$72,978	2	\$72,978	2	\$72,978	
10	PAYROLL CLERK	05	1	\$34,285	1	\$34,924	1	\$34,924	1	\$34,924	
11	DATA ENTRY OPERATOR	04	2	\$67,400	2	\$67,400	2	\$67,400	2	\$67,400	
12	SENIOR CLERK-TYPIST	04	10	\$313,884	10	\$314,958	10	\$314,958	10	\$314,958	
13	SENIOR CLERK	03	2	\$55,620	2	\$55,866	2	\$55,866	2	\$55,866	
14	CLERK TYPIST	01	3	\$86,567	3	\$86,567	3	\$86,567	3	\$86,567	
Total:			134	\$5,139,249	134	\$5,181,654	132	\$5,106,507	132	\$5,106,507	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2013			Ensuing Year 2014						
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207040 Community Medicaid Elig. Teams												
Full-time Positions												
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$93,987	1	\$93,987	1	\$93,987	1	\$93,987		
2	ADMINISTRATIVE DIRECTOR III	14	1	\$58,631	1	\$58,631	1	\$58,631	1	\$58,631		
3	ADMINISTRATIVE DIRECTOR I	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741		
4	CHIEF SOCIAL WELFARE EXAMINER	12	2	\$133,482	2	\$133,482	2	\$133,482	2	\$133,482		
5	HEAD SOCIAL WELFARE EXAMINER	10	16	\$870,263	16	\$856,388	16	\$856,388	16	\$856,388		
6	SENIOR MEDICAID REFORM SPECIALIST	08	1	\$44,005	1	\$45,017	1	\$45,017	1	\$45,017		
7	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$76,711	1	\$32,663	0	\$0	0	\$0	Delete	
8	SENIOR SOCIAL WELFARE EXAMINER	07	60	\$2,446,942	60	\$2,451,516	60	\$2,451,516	60	\$2,451,516		
9	MEDICAID REFORM SPECIALIST	06	2	\$70,562	2	\$71,956	2	\$71,956	2	\$71,956		
10	PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008		
11	SECRETARIAL TYPIST	06	1	\$36,795	1	\$37,605	1	\$37,605	1	\$37,605		
12	SOCIAL WELFARE EXAMINER	06	7	\$213,045	1	\$30,435	0	\$0	0	\$0	Delete	
13	SOCIAL WELFARE EXAMINER	06	32	\$1,145,724	32	\$1,159,406	32	\$1,159,406	32	\$1,159,406		
14	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$103,329	3	\$104,018	3	\$104,018	3	\$104,018		
15	SOCIAL WELFARE EXAMINER SS 55A	06	2	\$72,084	2	\$73,583	2	\$73,583	2	\$73,583		
16	SOCIAL SERVICES TEAM WORKER	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013		
17	ACCOUNT CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049		
18	DATA ENTRY OPERATOR	04	2	\$65,283	2	\$65,546	2	\$65,546	2	\$65,546		
19	SENIOR CLERK-TYPIST	04	9	\$278,355	9	\$279,427	9	\$279,427	9	\$279,427		
20	SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	0	\$0	0	\$0	Delete	
21	SENIOR CLERK	03	2	\$62,897	2	\$63,388	2	\$63,388	2	\$63,388		
22	CLERK	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946		
23	CLERK (SOCIAL SERVICES) 55A	01	1	\$30,222	1	\$30,222	1	\$30,222	1	\$30,222		
24	CLERK TYPIST	01	3	\$82,015	3	\$82,927	3	\$82,927	3	\$82,927		
Total:				153	\$6,114,138	146	\$5,900,003	143	\$5,805,856	143	\$5,805,856	

Cost Center 1207050 Long Term Care Eligibility

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR III	14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831
2	ADMINISTRATIVE DIRECTOR I	12	1	\$47,924	1	\$47,924	1	\$47,924	1	\$47,924
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$163,659	3	\$163,659	3	\$163,659	3	\$163,659
4	SENIOR SOCIAL WELFARE EXAMINER	07	14	\$573,815	14	\$573,632	14	\$573,632	14	\$573,632
5	SOCIAL WELFARE EXAMINER	06	7	\$249,375	7	\$259,100	7	\$259,100	7	\$259,100
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$30,435	0	\$0	0	\$0	0	\$0 Delete
7	SENIOR CLERK-TYPIST	04	1	\$26,789	0	\$0	0	\$0	0	\$0 Delete
8	SENIOR CLERK-TYPIST	04	3	\$96,593	3	\$96,850	3	\$96,850	3	\$96,850
Total:		31		\$1,270,421	29	\$1,222,996	29	\$1,222,996	29	\$1,222,996

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097
2	SOCIAL CASE SUPERVISOR UNIT	11	4	\$241,534	4	\$241,534	4	\$241,534	4	\$241,534
3	SENIOR CASEWORKER	09	10	\$509,280	10	\$510,386	10	\$510,386	10	\$510,386
4	CASEWORKER	07	2	\$80,730	2	\$73,028	0	\$0	0	\$0 Delete
5	CASEWORKER	07	4	\$160,533	4	\$161,003	4	\$161,003	4	\$161,003
6	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
7	SOCIAL SERVICES TEAM WORKER	05	1	\$36,195	1	\$36,195	0	\$0	0	\$0 Delete
8	SOCIAL SERVICES TEAM WORKER	05	2	\$70,804	2	\$71,119	2	\$71,119	2	\$71,119
Total:		25		\$1,216,221	25	\$1,210,410	22	\$1,101,187	22	\$1,101,187

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time Positions

1	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167	
2	SENIOR MEDICAID REFORM SPECIALIST	08	5	\$234,253	5	\$235,274	5	\$235,274	5	\$235,274	
3	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$65,326	2	\$65,326	2	\$65,326	2	\$65,326	
4	MEDICAID REFORM SPECIALIST	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978	
5	SOCIAL WELFARE EXAMINER	06	2	\$71,835	2	\$73,213	2	\$73,213	2	\$73,213	
6	SOCIAL WELFARE EXAMINER	06	1	\$30,435	0	\$0	0	\$0	0	\$0	Delete
7	SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583	1	\$31,583	
8	CHAP HEALTH AIDE	03	2	\$69,668	2	\$71,756	2	\$71,756	2	\$71,756	
9	CLERK	01	1	\$30,222	1	\$30,222	1	\$30,222	1	\$30,222	
Total:			16	\$625,467	15	\$599,519	15	\$599,519	15	\$599,519	

Cost Center 1208020 Administration - Services

Full-time Positions

1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$85,733	1	\$85,733	1	\$85,733	1	\$85,733	
2	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
Total:			2	\$125,741	2	\$125,741	2	\$125,741	2	\$125,741	

Cost Center 1208030 Child Protective Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2	CHILD PROTECTIVE COORDINATOR	12	5	\$310,532	5	\$305,480	5	\$305,480	5	\$305,480	
3	CHILD PROTECTIVE TEAM LEADER	11	16	\$937,398	16	\$923,036	16	\$923,036	16	\$923,036	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	2	\$106,400	2	\$106,400	2	\$106,400	2	\$106,400	
5	SYSTEMS SUPPORT SPECIALIST	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
6	SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,948,733	39	\$1,983,151	39	\$1,983,151	39	\$1,983,151	
7	SOCIAL CASEWORKER II	10	5	\$221,618	5	\$230,065	5	\$230,065	5	\$230,065	
8	CHILD PROTECTIVE WORKER	08	30	\$1,215,661	30	\$1,235,141	30	\$1,235,141	30	\$1,235,141	
9	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	3	\$125,041	3	\$127,993	3	\$127,993	3	\$127,993	
10	SOCIAL CASEWORKER I	08	19	\$716,667	19	\$737,734	19	\$737,734	19	\$737,734	
11	SOCIAL CASEWORKER I (INTERN)	08	5	\$179,122	5	\$193,262	5	\$193,262	5	\$193,262	
12	CHILD PROTECTIVE WORKER	07	11	\$360,288	11	\$386,479	11	\$386,479	11	\$386,479	
13	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	1	\$33,521	1	\$35,227	1	\$35,227	1	\$35,227	
14	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$40,365	1	\$40,365	1	\$40,365	1	\$40,365	
15	SOCIAL SERVICES TEAM WORKER	05	15	\$503,932	15	\$508,026	15	\$508,026	15	\$508,026	
16	RECEPTIONIST	03	1	\$31,696	1	\$31,696	1	\$31,696	1	\$31,696	
17	CLERK	01	1	\$27,035	1	\$27,946	1	\$27,946	1	\$27,946	
18	CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:			157	\$6,920,740	157	\$7,034,732	157	\$7,034,732	157	\$7,034,732	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2013			Ensuing Year 2014						
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208040	Children's Services-Direct/Indirect										
Full-time	Positions											

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$66,722	1	\$68,315	1	\$68,315	1	\$68,315		
2	SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741		
3	SOCIAL CASE SUPERVISOR UNIT	11	12	\$674,993	12	\$677,605	12	\$677,605	12	\$677,605		
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$177,894	3	\$179,205	3	\$179,205	3	\$179,205		
5	SOCIAL CASEWORKER II	10	1	\$52,534	1	\$52,534	1	\$52,534	1	\$52,534		
6	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$37,690	1	\$52,087	1	\$52,087	1	\$52,087		
7	FISCAL ANALYST	09	1	\$46,556	1	\$46,556	1	\$46,556	1	\$46,556		
8	SENIOR CASEWORKER	09	38	\$1,757,453	38	\$1,793,458	38	\$1,793,458	38	\$1,793,458		
9	SOCIAL CASEWORKER I	08	1	\$35,072	1	\$35,072	1	\$35,072	1	\$35,072		
10	CASEWORKER	07	39	\$1,506,434	39	\$1,508,601	39	\$1,508,601	39	\$1,508,601		
11	CASEWORKER (SPANISH SPEAKING)	07	5	\$193,078	5	\$196,734	5	\$196,734	5	\$196,734		
12	CASEWORKER INTERN	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442		
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$76,711	2	\$65,326	2	\$65,326	2	\$65,326		
14	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$62,960	2	\$64,342	2	\$64,342	2	\$64,342		
15	SOCIAL SERVICES TEAM WORKER	05	11	\$364,128	11	\$365,305	11	\$365,305	11	\$365,305		
16	SENIOR CLERK-TYPIST	04	2	\$62,098	2	\$62,098	2	\$62,098	2	\$62,098		
17	SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$26,789	0	\$0	0	\$0		Delete
18	CLERK	01	1	\$30,222	1	\$30,222	1	\$30,222	1	\$30,222		
Total:			123	\$5,281,777	123	\$5,330,432	122	\$5,303,643	122	\$5,303,643		

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2 SOCIAL CASE SUPERVISOR	12	1	\$63,841	1	\$63,841	1	\$63,841	1	\$63,841	
3 SOCIAL CASE SUPERVISOR UNIT	11	1	\$57,775	1	\$57,775	1	\$57,775	1	\$57,775	
4 SENIOR CASEWORKER	09	4	\$193,427	4	\$193,976	4	\$193,976	4	\$193,976	
5 SOCIAL CASEWORKER I	08	2	\$79,071	2	\$82,032	2	\$82,032	2	\$82,032	
6 CASEWORKER	07	2	\$73,947	2	\$74,811	2	\$74,811	2	\$74,811	
7 CASEWORKER (SPANISH SPEAKING)	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
8 SOCIAL SERVICES TEAM WORKER	05	2	\$61,349	2	\$61,349	2	\$61,349	2	\$61,349	
9 SENIOR CLERK-TYPIST	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049	
10 SENIOR CLERK	03	1	\$29,689	1	\$29,689	1	\$29,689	1	\$29,689	
Total:	16	\$702,687	16	\$707,061	16	\$707,061	16	\$707,061		

Cost Center 1208060 Adoption

Full-time Positions										
1 CHILD PROTECTIVE COORDINATOR	12	1	\$64,571	1	\$65,288	1	\$65,288	1	\$65,288	
2 SOCIAL CASE SUPERVISOR UNIT	11	2	\$122,071	2	\$122,071	2	\$122,071	2	\$122,071	
3 SENIOR CASEWORKER	09	7	\$328,125	7	\$330,908	7	\$330,908	7	\$330,908	
4 CASEWORKER	07	1	\$39,442	1	\$32,663	0	\$0	0	\$0	Delete
5 CASEWORKER	07	5	\$184,510	5	\$186,216	5	\$186,216	5	\$186,216	
6 SOCIAL SERVICES TEAM WORKER	05	2	\$69,841	2	\$69,841	2	\$69,841	2	\$69,841	
Total:	18	\$808,560	18	\$806,987	17	\$774,324	17	\$774,324		

2014 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1208070 Adult & Family Services

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097
2	SOCIAL CASE SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
3	CHILD PROTECTIVE TEAM LEADER	11	1	\$57,775	1	\$57,775	1	\$57,775	1	\$57,775
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688
5	SOCIAL CASE SUPERVISOR UNIT	11	3	\$181,151	3	\$181,813	3	\$181,813	3	\$181,813
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688
7	SOCIAL CASEWORKER II	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	6	\$297,616	6	\$299,283	6	\$299,283	6	\$299,283
9	SENIOR CASEWORKER	09	12	\$572,537	12	\$571,431	12	\$571,431	12	\$571,431
10	SOCIAL CASEWORKER I	08	1	\$39,046	1	\$41,017	1	\$41,017	1	\$41,017
11	ADMINISTRATIVE CLERK	07	1	\$43,123	1	\$43,595	1	\$43,595	1	\$43,595
12	CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442
13	CASE MANAGER-SENIOR SERVICES	07	4	\$156,167	4	\$158,334	4	\$158,334	4	\$158,334
14	CASEWORKER	07	7	\$275,021	7	\$279,340	7	\$279,340	7	\$279,340
15	COMMUNITY RESOURCE TECHNICIAN	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605
16	SOCIAL SERVICES TEAM WORKER	05	2	\$66,720	2	\$67,298	2	\$67,298	2	\$67,298
17	HOMEMAKER	03	1	\$34,834	1	\$35,878	1	\$35,878	1	\$35,878
18	CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946
Total:		46		\$2,148,364	46	\$2,160,138	46	\$2,160,138	46	\$2,160,138

Part-time	Positions									
1	COMMUNITY SERVICE AIDE (PT)	01	2	\$27,212	2	\$28,519	2	\$28,519	2	\$28,519
Total:		2		\$27,212	2	\$28,519	2	\$28,519	2	\$28,519

Cost Center 1208090 Support Services

Full-time	Positions									
1	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167
3	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$253,226	6	\$254,151	6	\$254,151	6	\$254,151
4	SECRETARIAL TYPIST	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605
5	SOCIAL WELFARE EXAMINER	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
6	HOMEMAKER	03	5	\$174,170	5	\$179,390	5	\$179,390	5	\$179,390
Total:		15		\$622,864	15	\$629,009	15	\$629,009	15	\$629,009

Fund Center Summary Totals

Full-time:	1445	\$60,586,791	1433	\$60,599,357	1408	\$59,798,921	1408	\$59,798,921
Part-time:	41	\$522,140	41	\$523,682	40	\$510,274	40	\$510,274
Regular Part-time:	4	\$115,282	4	\$115,282	4	\$115,282	4	\$115,282
Seasonal:	20	\$208,544	20	\$208,544	20	\$208,544	20	\$208,544
Fund Center Totals:	1510	\$61,432,757	1498	\$61,446,865	1472	\$60,633,021	1472	\$60,633,021

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	58,503,867	61,131,268	61,131,268	60,599,357	59,798,921	59,798,921
500010	Part Time - Wages	459,701	518,087	518,087	523,682	510,274	510,274
500020	Regular PT - Wages	121,766	115,282	115,282	115,282	115,282	115,282
500030	Seasonal - Wages	119,275	210,500	210,500	208,544	208,544	208,544
500300	Shift Differential	6,797	9,000	9,000	8,000	8,000	8,000
500330	Holiday Worked	23,555	65,000	65,000	20,000	20,000	20,000
500350	Other Employee Payments	142,956	50,000	50,000	102,000	102,000	102,000
501000	Overtime	2,032,232	2,400,000	2,400,000	2,400,000	2,200,000	2,200,000
502000	Fringe Benefits	38,623,658	42,633,930	42,633,930	39,121,853	38,501,887	38,501,887
505000	Office Supplies	224,991	350,000	350,000	300,000	300,000	300,000
506200	Maintenance & Repair	11,319	5,000	5,000	8,800	8,800	8,800
510000	Local Mileage Reimbursement	590,523	610,000	610,000	625,300	625,300	625,300
510100	Out Of Area Travel	15,720	24,500	24,500	24,500	24,500	24,500
510200	Training And Education	24,867	30,000	30,000	31,700	31,700	31,700
516020	Professional Svcs Contracts & Fees	989,313	1,126,370	1,122,370	1,125,000	1,125,000	1,150,000
516021	Bonadio Group (Prof Svc Contract)	119,999	120,000	120,000	120,000	120,000	120,000
516022	Ctr-Trans Excellence(Prof Svc Cont)	616,857	925,284	925,284	310,000	310,000	310,000
516030	Maintenance Contracts	302,922	219,314	219,314	230,900	230,900	230,900
516040	DSS Training & Education Program	1,580,648	1,436,972	1,436,972	1,439,266	1,439,266	1,439,266
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,495	397,493	397,493	397,493	397,493	397,493
516052	ECMCC Vocational Rehabilitation CED	124,002	250,000	170,000	-	-	-
516400	Title XX Preventive & Protective Se	9,526,605	9,527,361	9,687,361	10,554,854	10,554,854	10,554,854
516405	Title XX Adult Preventive Services	24,251	24,250	24,250	24,250	24,250	24,250
516410	Title XX Domestic Violence Services	805,573	747,538	747,538	747,538	747,538	747,538
516415	Independent Living Services Contrac	414,999	520,000	520,000	520,000	520,000	520,000
516420	Youth Engagement Services Contracts	300,003	300,000	300,000	300,000	300,000	300,000
516425	Emergency Services Contracts	332,501	332,500	332,500	302,500	302,500	302,500
516430	Employment Services Contracts	3,292,040	3,292,040	3,292,040	3,292,000	3,292,000	3,292,000
516435	Day Care Services Contracts	98,193	-	-	-	-	-
516440	Medicaid Services Contracts	1,264,263	1,186,013	1,186,013	1,186,013	1,186,013	1,186,013
516445	Nutrition Outreach Services	229,777	258,000	258,000	156,578	156,578	156,578
516450	Interpreter Services Contracts	180,001	180,000	180,000	190,000	190,000	190,000
525000	MMIS - Medicaid Local Share	211,765,441	219,748,429	219,748,429	217,160,208	217,160,208	217,160,208
525020	UPL Expense	6,567,456	-	-	-	-	-
525030	MA - Gross Local Payments	2,263,694	2,767,108	2,767,108	2,698,240	2,698,240	2,698,240
525040	Family Assistance (FA)	39,966,676	42,625,150	42,625,150	44,861,871	44,861,871	44,861,871
525050	CWS - Foster Care	54,842,426	57,357,913	57,357,913	58,244,810	58,244,810	58,244,810
525060	Safety Net Assistance (SNA)	40,891,414	42,706,237	42,706,237	50,747,833	50,747,833	50,747,833
525070	Emerg Assist To Adults (EAA)	1,055,442	1,191,535	1,191,535	1,134,931	1,134,931	1,134,931
525080	Education of Handicapped Children	715,926	699,227	699,227	624,585	624,585	624,585
525091	Child Care - Title XX	2,605,328	2,557,366	2,557,366	2,751,752	2,751,752	2,751,752
525092	Child Care - CCBG	27,540,503	27,616,217	27,616,217	27,693,607	27,693,607	27,693,607
525100	Housekeeping - DSS	4,658	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	67,710	66,650	66,650	66,650	66,650	66,650
525120	Adult Special Needs	433	2,310	2,310	2,310	2,310	2,310
525130	State Training Schools (STS)	3,835,380	3,063,648	3,063,648	3,051,702	3,051,702	3,051,702
525140	HEAP Program Costs	246,978	200,000	200,000	300,000	300,000	300,000
525150	DSH Expense	12,315,564	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000
530000	Other Expenses	3,944,899	4,273,581	4,273,581	4,575,000	4,575,000	4,575,000
530010	Chargebacks	1,062,394	1,419,448	1,419,448	1,376,995	1,376,995	1,376,995
530020	Independent Living	5,520	10,000	14,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	2,287,636	2,896,000	2,896,000	2,541,411	2,541,411	2,541,411
545000	Rental Charges	2,639,300	2,631,991	2,631,991	2,628,261	2,628,261	2,628,261
561420	Office Eqmt, Furniture & Fixtures	24,137	35,000	35,000	85,665	85,665	85,665
561430	Building, Grounds & Heavy Eqmt	(15)	-	-	-	-	-
910200	ID Budget and Management Services	11,344	169,791	169,791	129,114	129,114	129,114
910600	ID Purchasing Services	108,990	112,939	112,939	109,678	91,191	91,191
910700	ID Fleet Services	30,402	36,820	36,820	38,666	39,114	39,114
911200	ID Comptroller's Office Services	44,905	58,000	58,000	58,500	58,500	58,500
911400	ID District Attorney Services	809,561	1,073,523	1,073,523	1,065,456	1,065,456	1,065,456
911500	ID Sheriff Division Services	2,138,265	2,214,867	2,214,867	2,362,314	2,362,314	2,362,314
912000	ID Dept of Social Services Svcs	(1,659,603)	(1,587,041)	(1,587,041)	(1,631,346)	(1,631,346)	(1,631,346)
912210	ID Public Works Services	10,000	-	-	-	-	-
912215	ID DPW Mail Svcs	478,990	637,339	637,339	628,894	628,894	628,894
912220	ID Buildings and Grounds Services	7,706	63,325	63,325	88,151	88,151	88,151
912400	ID Mental Health Services	9,568,426	9,779,607	9,779,607	9,473,860	9,473,860	9,473,860
912420	ID Forensic Mental Health Services	79,000	-	-	-	-	-
912490	ID Mental Health Grant Services	(435,826)	-	-	-	-	-
912520	ID Youth Detention Services	549,184	563,422	563,422	595,894	595,894	595,894
912530	ID Youth Bureau Services	400,000	314,441	314,441	331,592	331,592	331,592
912600	ID Probation Services	699,208	737,118	737,118	723,432	723,432	723,432

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
913000	ID Veterans Services	108,232	150,553	150,553	147,157	147,157	147,157
916000	ID County Attorney Services	748,455	1,004,341	1,004,341	1,031,164	1,031,164	1,031,164
916300	ID Senior Services Svcs	567,167	478,765	478,765	472,510	472,510	472,510
980000	ID DISS Services	4,739,813	5,100,106	5,100,106	4,607,537	4,502,585	4,502,585
Total Appropriations		555,153,788	578,007,914	578,087,914	582,010,300	580,253,499	580,278,499

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	65,942	330,970	330,970	349,027	349,027	349,027
407500	State Aid - MA In House	(3,549,560)	(3,598,987)	(3,598,987)	(1,832,884)	(1,832,884)	(1,832,884)
407510	State Aid - Spec Needs Adult Fam Ho	432	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	22,968	-	-	-	-	-
407540	State Aid - Social Service Admin	27,994,633	29,771,147	29,771,147	29,023,136	28,450,862	28,450,862
407630	State Aid - Safety Net Assistance	11,062,560	11,128,161	11,128,161	13,406,892	13,406,892	13,406,892
407640	State Aid - Emerg Assist To Adults	315,956	412,205	412,205	406,572	406,572	406,572
407650	State Aid - Foster Care/Adopt Subs	19,114,489	20,429,476	20,429,476	21,929,078	21,967,086	21,967,086
407670	State Aid - EAF Prevent POS	1,691,867	2,597,846	2,597,846	2,362,596	2,350,727	2,350,727
407680	State Aid - Services For Recipients	1,969,577	4,400,719	4,400,719	5,643,493	5,628,710	5,628,710
407710	State Aid - Legal Svcs For Disabled	146,211	-	-	-	-	-
407720	State Aid - Handicapped Child	306,396	188,995	188,995	160,054	160,054	160,054
407780	State Aid - Daycare Block Grant	7,505,556	7,359,158	7,359,158	7,868,204	7,868,204	7,868,204
409000	State Aid Revenues	36,087	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	746,522	1,089,505	1,089,505	976,807	976,807	976,807
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - SNAP ET 100%	962,733	919,704	919,704	222,013	222,013	222,013
411490	Fed Aid - TANF FFFS	36,240,675	39,595,821	39,595,821	37,474,773	37,474,773	37,474,773
411500	Fed Aid - MA In House	(2,850,003)	(3,598,988)	(3,598,988)	(1,832,885)	(1,832,885)	(1,832,885)
411520	Fed Aid - Family Assistance	39,212,902	41,926,819	41,926,819	44,328,400	44,328,400	44,328,400
411540	Fed Aid - Social Service Admin	28,138,722	30,364,685	30,364,685	27,379,059	26,694,530	26,694,530
411550	Fed Aid - Soc Serv Admin A-87	504,847	757,064	757,064	795,758	748,004	748,004
411570	Fed Aid - SNAP Admin	9,592,993	10,916,280	10,916,280	10,114,467	9,845,225	9,845,225
411580	Fed Aid - SNAP ET 50%	2,908,776	3,183,071	3,183,071	3,451,682	3,440,725	3,440,725
411590	Fed Aid - Home Energy Asst	3,814,326	3,846,382	3,846,382	3,906,570	3,906,570	3,906,570
411610	Fed Aid - Services For Recipients	11,546,701	5,731,362	5,731,362	5,807,408	5,832,295	5,832,295
411640	Fed Aid - Daycare Block Grant	18,839,839	18,957,642	18,957,642	18,910,519	18,890,206	18,890,206
411650	Fed Aid - TANF F/C Flip-Flop	4,897	-	-	-	-	-
411670	Fed Aid - Refugee & Entrants	264,993	177,459	177,459	491,753	491,753	491,753
411680	Fed Aid - Foster Care/Adoption Subs	14,025,663	14,497,573	14,497,573	14,134,514	14,134,514	14,134,514
411690	Fed Aid - IV-D Incentives	393,896	423,346	423,346	422,690	422,690	422,690
411700	Fed Aid - TANF Safety Net	746,278	783,764	783,764	884,779	884,779	884,779
414000	Federal Aid	96,462	-	-	-	-	-
414030	Fed Medical Assistance Percentage	(858,946)	-	-	-	-	-
414070	Fed Aid - ARRA IV-E Foster Care	159,067	-	-	-	-	-
414080	Fed Aid - ARRA Adoption Subsidies	127,151	-	-	-	-	-
414110	Fed Aid - ARRA Child Support	841,120	-	-	-	-	-
417200	Day Care Repayments and Recoveries	-	179,000	179,000	147,417	147,417	147,417
417500	Repayments Emerg Assist To Adults	460,694	367,126	367,126	321,788	321,788	321,788
417510	Repayments - Medical Assistance	7,477,542	8,486,335	8,486,335	4,649,460	4,649,460	4,649,460
417520	Repayments - Family Assistance	609,177	698,331	698,331	533,471	533,471	533,471
417530	Repayments - Foster Care/Adopt Subs	842,570	1,145,843	1,145,843	670,117	670,117	670,117
417550	Repayments - Safety Net Assistance	4,340,260	4,413,376	4,413,376	4,398,866	4,398,866	4,398,866
417560	Repayments - Service For Recipients	168,871	57,622	57,622	16,841	16,841	16,841
417570	SNAP Fraud Incentives	50,368	47,571	47,571	54,991	54,991	54,991
417580	Repayments - Handicapped Children	115,761	112,103	112,103	134,164	134,164	134,164
418000	Recoveries - Medical Assistance	-	-	-	-	-	-
418025	Recoveries - Safety Net Burials	154,541	-	-	-	-	-
418030	Repayments - IV D Admin	4,102,025	4,755,951	4,755,951	4,261,345	4,261,345	4,261,345
418400	Subpoena Fees	30,316	23,260	23,260	39,158	39,158	39,158
418410	OCSF Medical Payments	1,612,648	1,478,748	1,478,748	1,714,549	1,714,549	1,714,549
418430	Donated Funds	341,197	352,242	432,242	559,275	559,275	559,275
445000	Recovery Interest - SID	489,135	640,364	640,364	486,612	486,612	486,612
445030	Interest & Earnings General Invest	511	-	-	-	-	-
466010	NSF Check Fees	320	105	105	2,555	2,555	2,555
466070	Refunds Of Prior Years Expenses	3,472,403	600,000	600,000	797,200	797,200	797,200
466180	Unanticipated Prior Year Revenue	979,706	-	-	-	-	-

Fund: 110
 Department: Department of Social Services
 Fund Center: 120

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
466260	Intercepts (Local Share)	68,758	41,392	41,392	98,803	98,803	98,803
Total Revenues		255,623,902	264,157,229	264,237,229	263,837,768	262,268,942	262,268,942

TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Baker Victory Svc Intensive Prev Sv	365,207	365,207	365,207
Baker Victory Svcs Mandated Prev Sv	800,000	860,000	860,000
Bflo Urban Leag Family Group Conferencing	75,000	75,000	75,000
Bflo Urban Leag Mandated Prev Svcs	1,000,588	1,000,000	1,000,000
Cath Char - Closing The Gap	-	160,000	160,000
Cath Char Kinship Caregiver Support	100,975	100,975	100,975
Cath Char Mandated Preventive Svcs	1,550,179	1,259,231	1,259,231
Cath Char Therapeutic Visitation	350,991	350,991	350,991
Catholic Charities Parent Training	80,000	80,000	80,000
Catholic Charities School Based Prevention	-	998,750	998,750
Child & Adol Treat Svcs CAC Prot DF	217,000	217,000	217,000
Child & Fam Svcs Mandated Prev Svc	565,000	515,000	515,000
Child & Family Services Kinship Support	90,000	90,000	90,000
Child & Family Svcs Protective Svcs	320,669	350,000	350,000
Comm Svcs - Dev Disabled Mand Prev	125,000	135,000	135,000
Family Help Center - Full Service Schools	-	89,500	89,500
Family Help Center (JAM) Inten Prev Svc	400,000	400,000	400,000
Family Help Center (JAM) Mand Prev Svcs	713,000	800,000	800,000
Family Help Center (JAM) Parent Training	40,000	40,000	40,000
Gateway-Longview Intensive Preventive	360,000	360,000	360,000
Gateway-Longview Kinship Supp Prev	155,000	155,000	155,000
Gateway-Longview Mandated Prev	550,552	600,000	600,000
Gateway-Longview Parenting Training	40,000	40,000	40,000
Gateway-Longview Prev Visitation	314,700	314,700	314,700
Gateway-Longview Respite Services	40,000	40,000	40,000
Hillside Children's Center	45,000	45,000	45,000
Hispanics Untd- Bflo Mand Prev Svcs	100,000	160,000	160,000
Native Amer Comm Svcs Mand Prev Svc	200,000	200,000	200,000
New Directions Intensive	275,000	275,000	275,000
New Directions Mandated Preventive	275,000	350,000	350,000
New Directions Protective (FAR)	250,000	-	-
Salvation Army Fam Court Visitation	128,500	128,500	128,500
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 9,527,361	\$ 10,554,854	\$ 10,554,854

ADULT PREVENTIVE SERVICES - Account 516405

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Center For The Visually Impaired	24,250	24,250	24,250
TOTAL ADULT PREVENTIVE SERVICES CONTRACTS	\$ 24,250	\$ 24,250	\$ 24,250

TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Child & Fam Sv Non-Res Domestic Vio	300,645	300,645	300,645
Crisis Services - Domestic Violence	196,893	196,893	196,893
Fam Justice Ctr NonRes Domestic Vio	150,000	150,000	150,000
Hispanics Untd-Bflo Non-Res Dom Vio	100,000	100,000	100,000
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 747,538	\$ 747,538	\$ 747,538

INDEPENDENT LIVING SERVICES - Account 516415

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Baker Victory Svc Independent Living	135,000	135,000	135,000
Child & Adolescent Independent Living	181,300	181,300	181,300
Compass House Independent Living	33,700	33,700	33,700
Gateway-Longview Independent Living	135,000	135,000	135,000
Homespace Independent Living	35,000	35,000	35,000
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 520,000	\$ 520,000	\$ 520,000

YOUTH ENGAGEMENT SERVICES - Account 516420

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Baker Victory Youth Engagemt Svc	55,000	55,000	55,000
Erie Com College Youth Engagemt Svc	190,000	190,000	190,000
Gateway-Longview Youth Engagemt Svc	55,000	55,000	55,000
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 300,000	\$ 300,000	\$ 245,000

EMERGENCY SERVICES - Account 516425

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Catholic Charities Emergency Svcs	15,000	15,000	15,000
Crisis Services- Homeless After Hrs	85,000	85,000	85,000
Food Bank Of WNY Emergency Services	72,500	72,500	72,500
Salvation Army Emergency Services	160,000	130,000	130,000
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 332,500	\$ 302,500	\$ 302,500

EMPLOYMENT SERVICES - Account 516430

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Buffalo Public Schools - EDGE	236,640	236,600	236,600
Erie Comm College Training Programs	500,000	500,000	500,000
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	1,050,000	950,000	950,000
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	250,000
Salvation Army STRIVE	200,000	150,000	150,000
United Way - Works (formerly SNAP)	1,055,400	1,205,400	1,205,400
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,292,040	\$ 3,292,000	\$ 3,292,000

MEDICAID SERVICES - Account 516440

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Jewish Family Services-CASA	1,186,013	1,186,013	1,186,013
TOTAL MEDICAID SERVICES CONTRACTS	\$ 1,186,013	\$ 1,186,013	\$ 1,186,013

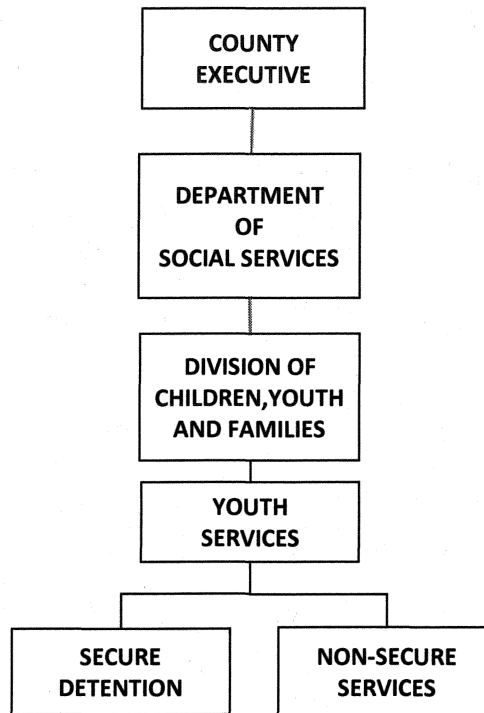
NUTRITION OUTREACH SERVICES - Account 516445

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Cornell Cooperative Extension Svc	258,000	156,578	156,578
TOTAL NUTRITION OUTREACH SERVICES CONTRACTS	\$ 258,000	\$ 156,578	\$ 156,578

INTERPRETER SERVICES - Account 516450

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Deaf Adult Services	20,000	30,000	30,000
Internat'l Inst Interpretation Svcs	160,000	160,000	160,000
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 180,000	\$ 190,000	\$ 190,000

YOUTH SERVICES



YOUTH SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	6,367,163	6,935,683	6,935,683	7,053,063
Other	<u>4,826,699</u>	<u>5,329,514</u>	<u>5,329,514</u>	<u>5,294,631</u>
Total Appropriation	11,193,862	12,265,197	12,265,197	12,347,694
Revenue	<u>5,687,593</u>	<u>6,235,562</u>	<u>6,235,562</u>	<u>6,210,158</u>
County Share	5,506,269	6,029,635	6,029,635	6,137,536

DESCRIPTION

This Division of Youth Services provides secure detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 16, accused of criminal acts that would be crimes if committed at age 16 or older, and Juvenile Offenders, also under age 16, but accused of serious crimes, tried in the adult court system, are held at the Youth Services Center. This Division also provides contracted non-secure detention and related juvenile justice services to youth involved in Family Court proceedings.

The Division contracts with the New Directions and Gateway-Longview, long established and respected providers of residential care, to provide non-secure detention services for Persons in Need of Supervision and lower risk Juvenile Delinquents involved in Family Court proceedings. The boys (capacity of 12) and girls (capacity of 12) cottages are located on the Gateway-Longview campus.

The Erie County Youth Services Center and New Directions/Gateway-Longview also detain youth from other counties throughout Western New York, when requested, due to periodic bed shortages in other areas of the state.

Detained youth are provided medical care, mental health screenings and evaluations, substance abuse screenings and evaluations, family engagement services as well as individual and group counseling. Youth participate in education, recreation and special group activities. Both secure and non-secure Youth Services Center programs operate under the oversight of New York State Office of Children and Family Services and are subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, the Youth Services Division operates an Intake program at the Erie County Family Court. Youth Center residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Division partners, not only with the Court, but with Erie County Probation, Mental Health, and other divisions of the Department of Social Services, as well as contracted community services.

The Juvenile Delinquency Services Team is the interdepartmental program in which Youth Services plays its largest role. Detention social workers engage youths and families immediately upon answer of the police complaint (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youths who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement and Court costs.

MISSION STATEMENT

To facilitate appropriate and timely services to youth involved in the Juvenile Justice System and prevent further system penetration than that which is appropriate, as well as to provide a safe and structured environment for youth held at the Youth Services Center.

The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

Program and Service Objectives

- Provide 24 hour/day, 7 day/week secure detention of alleged Juvenile Delinquents and Juvenile Offenders who are remanded by the Family Court and criminal courts.
- Provide non-secure group home care to alleged Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- Ensure all Youth Services Center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- Ensure appropriate educational programs are provided for all Youth Services Center residents.
- Provide required services to all Youth Services Center residents, including, meals, recreation, visitation, laundry, personal services, mental health and social work services including family engagement services.
- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.

- Expedite the management of Juvenile cases in a manner that is both fair and just to youths and families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- Youth Services Center is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.

Top Priorities for 2014

SECURE DETENTION

- Analysis of changes in admissions of female youth to identify options for appropriate diversion while identifying differing needs for services and programs from male youth.
- Continue comprehensive data collection for Youth Services division.
- Institutionalize Youth Detention Worker (YDW) Practices including youth engagement, conflict resolution, de-escalation, and strategies to deal with youth with Mental Health issues.
- Implement employee Performance Evaluation System.
- Utilization of community partners in Secure Detention through the Youth Bureau.
- Ensure implementation and use of new state required RAI.
- Update all facility policies and procedures and implement training required to promote consistency in practice across staff and shifts.
- Develop and implement a Quality Assurance Plan and Program to achieve and maintain best practice.

NON-SECURE DETENTION

- Ensure provider delivers quality youth engagement program similar to Secure Detention.

JUVENILE DELINQUENCY SERVICES TEAM

- Use of JDST dashboard to drive changes in practice across juvenile justice partners to reduce youth penetration while achieving increased numbers of youth stabilizing in community without return to JJ portals.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
SECURE			
Average Daily Population	28	26	26
Days of Care	11,798	10,308	10,605
Length of Stay	17	15	15
Number of hours of structured activities per month	114	84	114
NON SECURE			
Average Daily Population	14	15	15
Days of Care	5,767	5,230	5,453
Length of Stay	16	11	13
JDST			
Number of Youth Diverted from Detention	N/A	540	540

Outcome Measures

SECURE DETENTION

- Critical incident tracking (resident/staff injuries, maltreatment reports / founded maltreatment).
- The amount of downtime as a percentage of residents overall daily agenda.

NON-SECURE DETENTION

- Monthly Critical Incident Reports.
- Monthly Overtime Use.

JUVENILE DELINQUENCY SERVICES TEAM

- Ratio of total number youth diverted to total number of youth served from both Family Court and Detention.

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Per Diem Rate	\$692.80	\$819.88	\$848.00

Performance Goals

SECURE DETENTION

- Decrease overtime utilization.

NON - SECURE DETENTION

- Decrease the number of critical incidents by 50%.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Fund Center:		12520		Job Group		Current Year 2013		Ensuing Year 2014					
Youth Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1252010	Administration - Youth Detention											
Full-time	Positions												
1	DEPUTY COMMISSIONER - YOUTH SERVICES			16	1	\$69,313	1	\$73,443	1	\$73,443	1	\$73,443	
2	SUPERVISOR OF DETENTION FACILITIES			12	1	\$66,023	1	\$66,741	1	\$66,741	1	\$66,741	
3	SUPERVISOR OF SOCIAL WORK			11	1	\$46,028	1	\$48,655	1	\$48,655	1	\$48,655	
4	DETENTION SHIFT SUPERVISOR			10	2	\$107,492	2	\$109,916	2	\$109,916	2	\$109,916	
5	JUVENILE JUSTICE COUNSELOR			10	3	\$132,235	3	\$139,503	3	\$139,503	3	\$139,503	
6	SUPERVISOR OF CLAIMS ADMINISTRATION			10	0	\$0	1	\$50,120	1	\$50,120	1	\$50,120	Gain
7	DETENTION HOME INTAKE WORKER			08	5	\$219,157	5	\$222,157	5	\$222,157	5	\$222,157	
8	DETENTION RECREATION COORDINATOR			08	1	\$46,032	1	\$46,032	1	\$46,032	1	\$46,032	
9	ADMINISTRATIVE CLERK			07	0	\$0	1	\$41,284	1	\$41,284	1	\$41,284	Gain
10	SENIOR ACCOUNT CLERK			06	1	\$38,803	1	\$39,202	1	\$39,202	1	\$39,202	
11	MAINTENANCE WORKER			05	1	\$30,655	1	\$31,575	1	\$31,575	1	\$31,575	
12	DELIVERY SERVICE CHAUFFEUR			04	1	\$36,456	1	\$37,551	1	\$37,551	1	\$37,551	
13	SENIOR CLERK-STENOGRAPHER			04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
14	CLERK STENOGRAPHER			02	1	\$29,984	1	\$29,984	1	\$29,984	1	\$29,984	
15	CLERK TYPIST			01	1	\$27,035	1	\$27,946	1	\$27,946	1	\$27,946	
Total:				20		\$882,913	22	\$997,809	22	\$997,809	22	\$997,809	

Part-time	Positions									
1 CHAPLAIN (PT)	11	1	\$2,094	1	\$2,094	1	\$2,094	1	\$2,094	
2 DETENTION HOME INTAKE WORKER (PT)	08	5	\$55,327	5	\$55,327	5	\$55,327	5	\$55,327	
Total:		6	\$57,421	6	\$57,421	6	\$57,421	6	\$57,421	

Cost Center 1252030 Non Secure Child Care

Full-time	Positions									
1 SENIOR JUVENILE JUSTICE COUNSELOR	11	1	\$47,312	1	\$49,947	1	\$49,947	1	\$49,947	
2 JUVENILE JUSTICE COUNSELOR	10	6	\$301,932	6	\$306,761	6	\$306,761	6	\$306,761	
3 ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$35,423	1	\$39,912	1	\$39,912	1	\$39,912	
Total:		8	\$384,667	8	\$396,620	8	\$396,620	8	\$396,620	

Cost Center 1252040 Secure Child Care

Full-time	Positions									
1 YOUTH DETENTION WORKER	06	44	\$1,671,469	44	\$1,735,244	44	\$1,735,244	44	\$1,735,244	
2 DETENTION FACILITY SECURITY GUARD	05	6	\$214,278	6	\$221,428	6	\$221,428	6	\$221,428	
Total:		50	\$1,885,747	50	\$1,956,672	50	\$1,956,672	50	\$1,956,672	

Part-time	Positions									
1 YOUTH DETENTION WORKER PT	06	23	\$163,679	27	\$234,998	23	\$220,251	23	\$220,251	
2 DETENTION FACILITY SECURITY GD PT	05	4	\$60,436	4	\$63,174	4	\$63,174	4	\$63,174	
Total:		27	\$224,115	31	\$298,172	27	\$283,425	27	\$283,425	

Fund Center Summary Totals

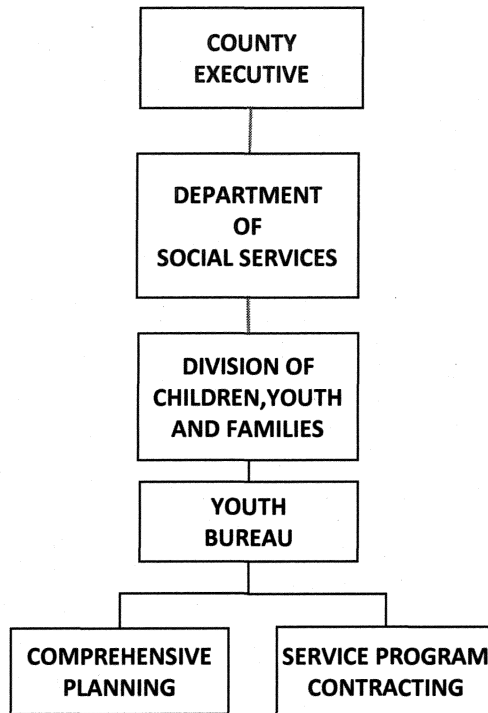
Full-time:	78	\$3,153,327	80	\$3,351,101	80	\$3,351,101	80	\$3,351,101	
Part-time:	33	\$281,536	37	\$355,593	33	\$340,846	33	\$340,846	
Fund Center Totals:	111	\$3,434,863	117	\$3,706,694	113	\$3,691,947	113	\$3,691,947	

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	2,803,619	3,211,427	3,211,427	3,351,101	3,351,101	3,351,101
500010	Part Time - Wages	293,913	288,247	288,247	355,593	340,846	340,846
500020	Regular PT - Wages	46,472	-	-	-	-	-
500300	Shift Differential	54,422	67,500	67,500	67,500	67,500	67,500
500330	Holiday Worked	61,552	87,200	87,200	87,200	87,200	87,200
500350	Other Employee Payments	23,416	42,000	42,000	42,000	42,000	42,000
501000	Overtime	384,924	336,000	336,000	271,812	271,812	271,812
502000	Fringe Benefits	2,698,845	2,903,309	2,903,309	2,713,884	2,892,604	2,892,604
505000	Office Supplies	10,375	9,200	9,200	9,850	9,850	9,850
505200	Clothing Supplies	9,533	12,000	12,000	55,800	11,200	11,200
505400	Food & Kitchen Supplies	1,905	1,800	1,800	1,800	1,800	1,800
506200	Maintenance & Repair	20,961	22,500	22,500	22,750	20,500	20,500
510000	Local Mileage Reimbursement	1,517	2,000	2,000	1,000	1,000	1,000
510100	Out Of Area Travel	804	1,000	1,000	1,500	1,000	1,000
510200	Training And Education	1,510	1,500	1,500	2,550	2,550	2,550
515000	Utility Charges	9,502	11,500	11,500	11,500	11,500	11,500
516020	Professional Svcs Contracts & Fees	2,403,710	2,901,000	2,901,000	2,907,521	2,907,521	2,907,521
516030	Maintenance Contracts	-	2,250	2,250	2,250	2,250	2,250
516050	Dept Payments to ECMCC	-	8,000	8,000	8,000	8,000	8,000
517879	Supervision & Treatment Srv for Juv	350,060	-	-	-	-	-
530000	Other Expenses	10,599	12,500	10,500	12,500	12,500	12,500
561410	Lab & Technical Equipment	10,066	2,000	500	2,000	2,000	2,000
561420	Office Eqmt, Furniture & Fixtures	-	2,000	5,500	2,000	2,000	2,000
570040	Interfund Subsidy-Debt Service	1,319,442	1,297,592	1,297,592	1,298,258	1,298,258	1,298,258
575040	Interfund Expense-Utility Fund	119,249	140,866	140,866	159,452	159,452	159,452
910600	ID Purchasing Services	13,041	13,642	13,642	14,261	10,521	10,521
910700	ID Fleet Services	11,176	13,509	13,509	11,723	11,859	11,859
912215	ID DPW Mail Svcs	524	764	764	763	763	763
912220	ID Buildings and Grounds Services	257,230	260,000	260,000	260,000	260,000	260,000
912400	ID Mental Health Services	41,600	68,100	231,972	231,972	231,972	231,972
912420	ID Forensic Mental Health Services	125,528	265,653	101,781	102,935	102,935	102,935
912520	ID Youth Detention Services	(549,184)	(563,422)	(563,422)	(595,894)	(595,894)	(595,894)
912530	ID Youth Bureau Services	11,053	-	-	-	-	-
912700	ID Health Services	414,137	596,859	596,859	595,880	595,880	595,880
980000	ID DISS Services	232,363	246,701	246,701	230,435	225,214	225,214
Total Appropriations		11,193,864	12,265,197	12,265,197	12,239,896	12,347,694	12,347,694

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
407580	State Aid -School Breakfast Program	1,116	1,036	1,036	950	950	950
407590	State Aid - School Lunch Program	776	608	608	550	550	550
407600	State Aid - Secure Det Out of Cty	1,011,895	1,548,482	1,548,482	1,514,647	1,524,405	1,524,405
407605	NYS Prior Period Adjustment-Detenti	(514,367)	-	-	-	-	-
407610	State Aid - Secure Detention Local	3,695,177	3,593,606	3,593,606	3,572,816	3,577,435	3,577,435
407615	State Aid - Non-Secure Local Det	1,007,978	882,075	882,075	902,865	898,246	898,246
408065	Youth - Supervision and Treatment	301,980	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	-	163,872	163,872	163,872	163,872	163,872
410180	Fed Aid - School Breakfast Program	21,166	18,683	18,683	17,500	17,500	17,500
412000	Fed Aid - School Lunch Program	33,691	27,200	27,200	27,200	27,200	27,200
420060	Remb Other Govt Non-Secure Det	128,181	-	-	-	-	-
Total Revenues		5,687,593	6,235,562	6,235,562	6,200,400	6,210,158	6,210,158

YOUTH BUREAU



YOUTH BUREAU	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	162,781	316,177	316,177	305,075
Other	<u>671,659</u>	<u>1,005,882</u>	<u>1,005,882</u>	<u>1,104,410</u>
Total Appropriation	834,440	1,322,059	1,322,059	1,409,485
Revenue	<u>613,599</u>	<u>978,570</u>	<u>978,570</u>	<u>952,127</u>
County Share	220,841	343,489	343,489	457,358

YOUTH BUREAU

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. It monitors approximately \$930,834 in state and county aid to support youth service and recreation programs provided by youth serving not-for profit agencies, eleven local youth bureaus, and the cities, towns and villages in the County.

The Youth Bureau falls under the leadership of the Department of Social Services and its offices are housed at the administrative offices of Youth Services Center located at 810 East Ferry Street, Buffalo, NY 14211. The Youth Bureau, along with the Secure Detention Facility, makes up the Youth Services Division. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both the Youth Bureau and the Secure Detention Facility.

The Youth Bureau is responsible for preparing a five-year Comprehensive Youth Services Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The current five-year Comprehensive Youth Service Plan is in effect for the period January 1st 2012 through December 31st 2016.

The Youth Bureau annually grants funding to approximately 45 community based organizations providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted agency is required to utilize a model titled "Results Based Accountability" to show performance measures. These measures provide data to display the quantitative impact agencies are making in the lives of youth, and ensure the Youth Bureau operates similar to a highly efficient foundation.

The Youth Bureau has a volunteer twenty-one member citizen advisory board which actively represents the community at large through reviewing and scoring proposals, interviewing agencies, participating in agency site visits, and serving on committees.

The Youth Bureau also works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's 10 Municipal Youth Bureaus, and 39 towns and villages to run youth service and recreation programs. The dollar amount allocated to each Municipal Youth Bureau, town, and village to operate youth service and recreation programs is determined by the number of youth living in each respective municipality, based on the most recent census.

Between funded agencies, Municipal Youth Bureaus, towns, and villages, the Youth Bureau has the largest Resource Allocation Plan in New York State, totaling 184 programs in 2013.

The Youth Bureau receives state aid for Youth Development Delinquency Prevention Programs, Special Delinquency Prevention Programs, and Runaway Homeless Youth Agencies. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through funding and supporting positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact.
- Develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.
- Ensure the delivery of quality services to youth, and the responsible use of state and county funds, through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.
- Provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.
- Develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- Implement and monitor a five year Comprehensive Youth Service Plan for coordinated youth services in the County which meets state requirements and ensures the eligibility of the County and its municipalities for state aid in support of youth programs.
- Achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies for programs serving the needs of youth to assure the provision of a broad range of services, including educational, mentoring, counseling, gang and violence prevention, youth employment and job readiness, family support, and youth leadership, service, and civic engagement.
- Execute contracts and service agreements with community based agencies to provide positive youth development programs in the Secure Detention Facility, including literacy, leadership, computer software training, science, and arts and culture.
- Ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs.
- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Programs.
- Ensure the provision of appropriate services to youth by service agencies through A Partnership for Youth Programs.
- Ensure unique Performance Measures for each funded agency through Results Based Accountability.

Top Priorities for 2014

- Use of Results Based Accountability "Performance Measurement" process to maintain updated Youth Bureau Results Scorecard, include training new partners, and improve 2013 measures.
- Track grade level advancement for all youth participating in Youth Bureau funded programs.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits.
- Complete unannounced site visits to each of the 11 Youth Bureaus and the 32 towns and villages' funded programs.
- Continue assisting in enhancing the structured, positive development programming in the Secure Detention Center and throughout the juvenile justice system through use of community partners.
- Update published Youth Bureau documents including the Program Annual Assessment, Community Resource Guide and newsletters.
- Work with the New York State Office of Children and Family Services and New York State Youth Bureau Association on enhancing and revising the Youth Bureau System.

Key Performance Indicators

- Results Based Accountability "Results Scorecard Database".
- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecard.
- Number of youth served.
- Number of agencies contracted with.

	Actual 2012	Estimated 2013	Estimated 2014
Number of community-based service agency contracts maintained	91	97	100
SERVICE PROGRAM CONTRACTING:			
Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	5,985	6,000	6,000
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	1,781	1,800	1,800
Number of youth receiving Runaway and Homeless Youth (RHYA) services	2,077	2,100	2,100
Number of agencies improving Performance Measures through Results Based Accountability	89	93	93

Cost per Service Unit Output

		Actual 2012	Budgeted 2013	Budgeted 2014
Grows cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	SDPP	\$69.90	\$59.28	\$59.28
	YDPP	\$39.58	\$39.58	\$39.58
	RHYA	\$94.73	\$97.65	\$97.65

Outcome Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their Results Based Accountability Performance Measurement Forms.
- Collect aggregate data for similar programs to display collective impact.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1253010 Youth Dev. Del. Prev. (Y.D.D.P.)

Full-time

Positions

1	COORD OF JUVENILE DETENTION ALTER INITIA	13	1	\$49,302	1	\$55,612	1	\$55,612	1	\$55,612
2	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$45,049	1	\$50,818	1	\$50,818	1	\$50,818
3	YOUTH SERVICES PLANNING COORDINATOR	08	1	\$36,076	1	\$38,071	1	\$38,071	1	\$38,071
4	SENIOR ACCOUNT CLERK	06	1	\$35,978	1	\$36,394	1	\$36,394	1	\$36,394
Total:			4	\$166,405	4	\$180,895	4	\$180,895	4	\$180,895

Fund Center Summary Totals

Full-time:	4	\$166,405	4	\$180,895	4	\$180,895	4	\$180,895
Fund Center Totals:	4	\$166,405	4	\$180,895	4	\$180,895	4	\$180,895

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	91,574	196,383	196,383	180,895	180,895	180,895
500300	Shift Differential	5	-	-	-	-	-
501000	Overtime	5,982	-	-	4,000	4,000	4,000
502000	Fringe Benefits	65,219	119,794	119,794	117,582	120,180	120,180
505000	Office Supplies	175	500	500	500	500	500
510000	Local Mileage Reimbursement	1,639	1,000	1,000	1,500	1,500	1,500
510100	Out Of Area Travel	166	-	-	1,000	1,000	1,000
510200	Training And Education	-	1,000	1,000	1,675	1,000	1,000
517649	Homeless Advance	11,313	19,506	19,506	19,506	19,506	19,506
517653	Homeless Reimbursement	90,589	88,746	88,746	96,207	96,207	96,207
517749	Operation Prime Time	400,000	420,000	420,000	420,000	420,000	420,000
517753	Partnership For Youth	1,206	-	-	-	-	-
517769	Runaway Advance	47,003	53,090	53,090	53,090	53,090	53,090
517773	Runaway Reimbursement	48,185	41,036	41,036	36,272	36,272	36,272
517789	SDPP Advance	120,000	139,600	139,600	-	-	-
517873	YDDP Reimb Programs	230,000	237,500	237,500	-	-	-
517876	Youth Development Programs	-	-	-	379,500	379,500	379,500
517879	Supervision & Treatment Srv for Juv	-	195,091	195,091	303,183	303,183	303,183
530000	Other Expenses	-	750	750	1,000	1,000	1,000
910600	ID Purchasing Services	280	284	284	297	219	219
910700	ID Fleet Services	2,137	1,535	1,535	1,629	1,648	1,648
912000	ID Dept of Social Services Svcs	85,559	-	-	-	-	-
912215	ID DPW Mail Svcs	190	382	382	286	286	286
912530	ID Youth Bureau Services	(411,053)	(314,441)	(314,441)	(331,592)	(331,592)	(331,592)
912600	ID Probation Services	37,517	111,410	111,410	112,305	112,305	112,305
980000	ID DISS Services	6,755	8,893	8,893	8,990	8,786	8,786
Total Appropriations		834,441	1,322,059	1,322,059	1,407,825	1,409,485	1,409,485

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
408000	State Aid - Youth Programs	45,000	43,150	43,150	43,150	43,150	43,150
408020	Youth - Reimbursement Programs	214,001	237,500	237,500	379,500	379,500	379,500
408030	Youth - Runaway Advance Prog	28,201	31,854	31,854	31,854	31,854	31,854
408040	Youth - Runaway Reimburse Prog	48,185	41,036	41,036	36,272	36,272	36,272
408050	Youth - Homeless Advance Prog	6,792	11,704	11,704	11,704	11,704	11,704
408060	Youth - Homeless Reimburse Prog	98,850	88,746	88,746	96,207	96,207	96,207
408065	Youth - Supervision and Treatment	48,570	384,980	384,980	353,440	353,440	353,440
409000	State Aid Revenues	124,001	139,600	139,600	-	-	-
409010	State Aid - Other	()	-	-	-	-	-
Total Revenues		613,600	978,570	978,570	952,127	952,127	952,127

YOUTH DEVELOPMENT PROGRAMS - Account 517876 (formerly 517873 & 517789)

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Access of WNY, Inc.	10,000	10,000	10,000
African Cultural Center	11,000	8,500	8,500
Be-A-Friend	7,500	7,500	7,500
Blossom Garden	2,825	3,000	3,000
Bob Lanier Center	5,000	-	-
Boy Scouts of America	5,000	5,000	5,000
Boys & Girls Club of Buffalo	5,000	7,500	7,500
Boys & Girls Club of Eden	5,000	5,000	5,000
Boys & Girls Club of Orchard Park	5,000	5,000	5,000
Boys & Girls Club of the Northtowns	7,500	12,500	12,500
Boys & Girls Clubs of East Aurora, Holland, Springville, Elma, Marilla, Wales	15,000	15,000	15,000
Buffalo Museum of Science	7,500	-	-
Buffalo Urban League	7,500	12,500	12,500
Canisius College	-	5,000	5,000
Catholic Charities	3,000	-	-
Child & Adolescent Treatment Services	3,000	5,500	5,500
Child & Family Services - Haven House	7,500	10,000	10,000
Community Action Organization	5,000	-	-
Compeer of Greater Buffalo	7,500	10,000	10,000
Computers for Children	5,000	7,500	7,500
Concerned Ecumenical Ministry	7,500	-	-
Cradle Beach Camp	7,500	12,500	12,500
Daemen College	7,500	10,000	10,000
Elim Community Corporation	-	5,000	5,000
Erie Regional Housing Authority	11,000	11,000	11,000
First Hand Learning	7,500	-	-
Girl Scouts	5,000	7,500	7,500
Girls Sports Foundation	3,000	-	-
Heart Foundation	8,000	8,000	8,000
Jericho Road Ministries	7,500	12,500	12,500
Justice Lifeline-Drop In Nation	3,000	-	-
King Urban Life Center	10,000	6,000	6,000
Literacy Volunteers	5,000	5,000	5,000
Making Fishers of Men and Women	8,275	-	-
Massachusetts Avenue Project	8,000	-	-
Mt. Olive Baptist Church	7,500	5,000	5,000
National Federation for Just Communities	10,000	12,500	12,500
NICYO	10,000	-	-
North West Buffalo Comm. Center	10,000	15,000	15,000
Old First Ward Comm. Center	7,500	-	-
On The Job Ministries	7,500	7,500	7,500
PCCB - Matt Urban Center	5,000	7,500	7,500
Peace of The City Ministries	7,500	12,500	12,500
Planned Parenthood	7,500	5,000	5,000
Schiller Park Community Center	11,000	10,000	10,000
Seneca Babcock Community Assoc	7,500	7,500	7,500
Seneca Street Development Corp	7,500	10,000	10,000
UB Research Foundation-Liberty Partnership	3,000	5,000	5,000
United Church Homes	5,000	15,000	15,000
Urban Christian Ministries	5,000	5,000	5,000
Valley Community Center	15,000	15,000	15,000
West Side Community Services	12,000	15,000	15,000
Willie Hutch Jones Sports and Education	5,000	5,000	5,000
WNY United Against Drugs and Alcohol	10,000	15,000	15,000
XCEL Leadership Center	-	5,000	5,000
TOTAL YDDP FUNDS	\$ 377,100	\$ 379,500	\$ 379,500

HOMELESS ADVANCE PROGRAMS - Account 517649

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Compass House	11,173	11,173	11,173
Franciscan Center	8,333	8,333	8,333
TOTAL HOMELESS ADVANCE FUNDS	\$ 19,506	\$ 19,506	\$ 19,506

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Compass House	51,086	51,086	51,086
Franciscan Center	37,660	45,121	45,121
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 88,746	\$ 96,207	\$ 96,207

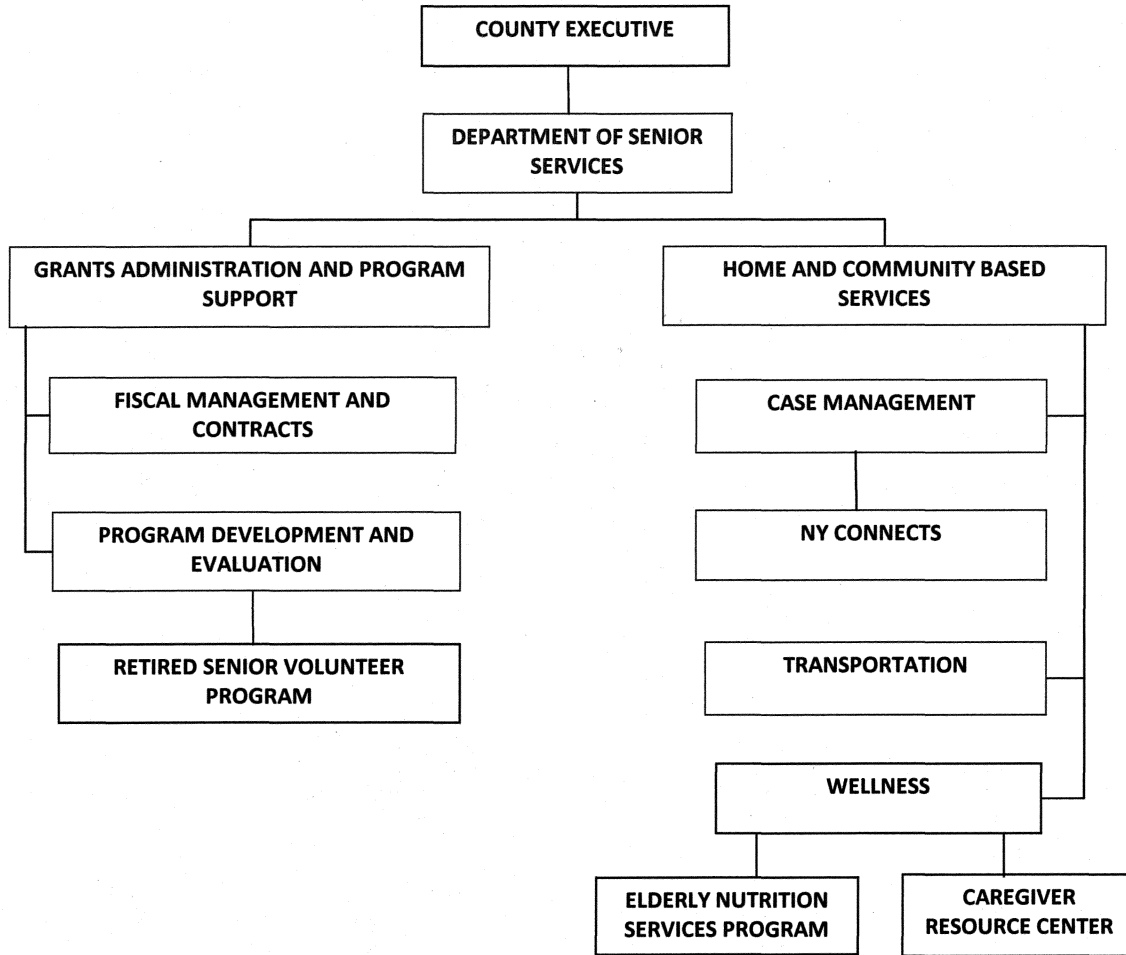
RUNAWAY ADVANCE PROGRAMS - Account 517769

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Compass House	53,090	53,090	53,090
TOTAL RUNAWAY ADVANCE FUNDS	\$ 53,090	\$ 53,090	\$ 53,090

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

AGENCY CONTRACTUAL EXPENSE	2013 LEGISLATIVE ADOPTED	2014 RECOMMENDATION	2014 LEGISLATIVE ADOPTED
Compass House	35,229	36,272	36,272
Franciscan Center	5,807	-	-
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 41,036	\$ 36,272	\$ 36,272

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	701,616	789,884	789,884	832,712
Other	<u>1,438,438</u>	<u>1,540,849</u>	<u>1,540,849</u>	<u>1,476,094</u>
Total Appropriation	2,140,054	2,330,733	2,330,733	2,308,806
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,140,054	2,330,733	2,330,733	2,308,806

DESCRIPTION

The Department of Senior Services is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older persons in Erie County. Special emphasis is given to the needs of low-income, minority, and functionally disabled elderly persons to prevent costly institutionalization and foster the appropriate use of long-term care services.

MISSION STATEMENT

The mission of the Erie County Department of Senior Services is to promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

GRANTS ADMINISTRATION AND PROGRAM SUPPORT

Grants Administration and Program Support encompasses three functions within the Department of Senior Services: Fiscal Management and Contracts; Program Development and Evaluation; and the Retired and Senior Volunteer Program (RSVP).

Fiscal Management and Contracts

Program Description

Fiscal Management and Contracts is responsible for preparing and monitoring county and grantor budgets. The processing of reimbursement claims for Federal and State grants, vendor payments, revenue receipts, and interdepartmental billings, the compiling of fiscal data for state quarterly reporting; and reviewing subcontractor fiscal reports. This unit also encompasses the function of negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in the County.

Program and Service Objectives

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives.
- Prepare and negotiate contracts with service providers according to an annual schedule based on Federal, New York State or County of Erie fiscal year.
- Monitor performance of each subcontractor against contract expectations.

Top Priorities for 2014

- Work with subcontractors to implement quality improvement processes for all services.
- Expand use of fee-for-service contracts for appropriate services.
- Improve service utilization processes to minimize discrepancies between budgets and actual expenditures.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of executed contracts	94	98	99
Number of sub-contractors	73	77	78

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of contracts initiated 60 days prior to contract period	50%	96%	100%

Performance Goal

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Percentage of contracts fully executed prior to beginning of contract term	96%	100%	100%	100%

Program Development and Evaluation

Program Description

Program Development and Evaluation is responsible for planning, developing and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and develops programs to meet them, with the goal of helping seniors remain healthy and independent.

Program and Service Objectives

- Identify and cultivate revenue streams, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department.
- Identify and address gaps in the older adult service system, and ensure effective targeting to at-risk populations (including low income, minority, and rural populations).
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services.
- Evaluate direct and sub-contracted services for efficiency and quality.

Top Priorities for 2014

- Identify new or additional sources of funding for senior programs.
- Partner effectively with health providers and insurers to maximize successful implementation of Affordable Care Act and New York Medicaid reform.
- Support implementation of new quality measures required by the New York State Office for the Aging.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of services evaluated	24%	35%	40%
Number of new revenue sources generated for the Department	N/A	5	5
Number of new and/or redeveloped programs	2	2	2

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
New revenue generated	N/A	\$165,000	\$150,000
Percentage of demographic targeting goals met	87%	87%	93%

Performance Goal

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Increase percent of services evaluated	35%	40%	50%	50%

Retired and Senior Volunteer Program (RSVP)

Program Description

RSVP is a federally-sponsored program under the Corporation for National and Community Service to recruit, train and place persons 55 years of age and older in volunteer placements in the community. The program presently has 800 volunteers placed in 95 nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit older adults to serve as RSVP volunteers.
- Link older adults with opportunities for high value volunteering throughout Erie County.
- Formally acknowledge the value of RSVP volunteers through appreciation and recognition events.

Top Priorities for 2014

- Prepare RSVP for re-competition by aligning volunteer assignments with the Corporation's strategic priorities (Healthy Futures, Education, Environment, and Economic Opportunity).
- Develop a revenue source and academic partner for University Express.
- Complete program evaluation, to assess satisfaction of volunteers and volunteer sites.
- Recruit 100 new volunteers. Including at least 20 new volunteers to serve in classrooms in the Buffalo Public Schools, 20 new volunteer drivers to assist with home-delivered meal programs and volunteer transportation programs.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of volunteers participating in program	894	800	800
RSVP opportunities filled from RSVP Website Spotlight	41%	42%	43%
New volunteers recruited	100	100	100

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Number of volunteer hours	144,308	135,000	135,000

Performance Goals

- Develop and implement targeted recruitment for priority areas to meet quotas defined in Corporation's Strategic Plan.
- Develop and implement the Corporation's new measurement tools to gather outcomes data efficiently.
- Enhance annual recognition event for volunteers serving at least 40 hours.

HOME AND COMMUNITY BASED SERVICES

Home and Community Based Services encompasses all direct and sub-contracted services funded through grants and revenue received by the Department of Senior Services. Functional areas include: Case Management, which incorporates the Aging and Disability Resource Center for Erie County, NY Connects; Transportation; and Wellness. This Wellness area includes the Erie County Elderly Nutrition Services program and the Caregiver Resource Center in addition to general health promotion services.

Case Management

Program Description

Case Managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers and other informal supports may be involved in the discussion. A care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual, and may include programs in one or more of the following areas: mental health, home delivered meals, home care, adult social day care, weatherization assistance, home repair and obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones. The Case Management team provides supervision to community based agencies providing sub-contracted case management services to insure consistent assessment and care planning, and serves as the single point of authorization for all department funded home-based services including home care, home delivered meals, social adult day, and other supportive services.

Program and Service Objectives

- Link older adults and their caregivers with services that enable the elderly to remain safely at home.
- Assist families and caregivers to obtain needed benefits.
- Conduct community outreach to increase awareness of the availability of services.

Top Priorities for 2014

- Fully implement and expand the availability of consumer directed care.
- Strengthen service utilization protocols in an effort to reduce service waitlists.
Increase referrals to the Caregiver Resource Center.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of clients receiving case management services (intake, assessment, and/or full case monitoring)	6,366	6,400	6,400
Number of case management service hours provided	46,550	44,124	45,000
Number of outreaches conducted	32	22	30

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of clients maintained with no unmet needs	67%	63%	66%
Percentage of clients with unmet needs linked to formal services	41%	53%	55%
Percentage of clients linked to additional financial benefits	29%	32%	33%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Decrease the percentage of clients who have unmet needs by developing strategies to reduce service waitlists.	37%	35%	33%	32%
Percent of clients with an increase in benefits received due to CM involvement.	32%	34%	35%	35%

NY Connects

Program Description

NY Connects is a source of information and assistance about long term services and support. Case managers provide personalized options counseling to help individuals make informed decisions on long term care needs, and assist in accessing services and supports. NY Connects also encompasses the Insurance Resource Center, which provides unbiased information on insurance options.

Program and Service Objectives

- Assist elderly to maintain their safety and independence while remaining in their homes by providing information on available community based services.
- Assist individuals in obtaining appropriate health care and long term care insurance.
- Assist families and caregivers to obtain needed financial benefits.

Top Priorities for 2014

- Bring NY Connects into alignment with system integration requirements mandated by the NY State Office for the Aging.
- In conjunction with the Department of Mental Health, fully implement a single point of entry human services system for older adults with serious mental illness.
- Work with the US Postal Service to coordinate the Carrier Alert Program.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of incoming calls to NY Connects, including the Insurance Resource Center	19,790	18,616	19,600
Number of NY Connects clients linked to appropriate case management services	2,127	2,000	2,025
Number of NY Connects-Insurance Resource Center outreaches	73	63	70

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of surveyed callers rating the way the call was handled as good or excellent	92%	92%	95%
Percentage of surveyed callers indicating that the information they received was helpful	95%	95%	95%

Performance Goals

- Track and increase number of NY Connects under 60 client referrals to appropriate case management services
- Provide and attend appropriate training to increase the capacity of NY Connects to provide effective options counseling to all callers.
- Increase awareness of the availability of health promotion information available through NY Connects.

Transportation

Program Description

The transportation program provides older adults who are unable to drive with rides to medical appointments, grocery shopping, and senior centers for congregate meals. The Department performs the Central Dispatch function for Going Places, a transportation partnership with Erie County municipalities, and subcontracted transportation service providers.

Program and Service Objective

- Maintain a comprehensive community based transportation program to assist older adults who are no longer able to drive.

Top Priority for 2014

- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of clients receiving transportation services	3,801	3,800	3,800
Number of rides provided through Going Places and sub-contracted transportation providers	67,066	67,000	67,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of clients reporting service is excellent	79%	65%	75%
Percentage of clients reporting services help them stay in their home	58%	33%	40%

Performance Goal

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Increase the percent of clients giving transportation service the highest rating of excellent.	65%	75%	77%	79%

Wellness

Program Description

Although much of the Department's service activity is targeted to the frail elderly and helping them to maintain their independence, the Department's client population includes all older adults, sixty plus, as well as younger adults who are acting as informal caregivers to the elderly. Wellness includes all of the Department's general health promotion activities in addition to the Elderly Nutrition Services program and the Caregiver Resource Center.

Program and Service Objectives

- Provide evidence based health promotion activities under Title III D of the Older Americans Act.
- Encourage healthy lifestyles that include greater levels of physical activity, increased control over chronic conditions, and pro-activity toward reducing individual health risks.

Top Priorities for 2014

- Fully implement a Matter of Balance and create a program link to Club 99, the Erie County Senior Fitness program.
- Expand the Erie County Chronic Disease Self-Management program (CDSMP).
- Implement the Diabetes Self-Management program.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Club 99 participants	822	850	875
Number of Matter of Balance peer leaders	N/A	4	6
Number of clients completing CDSMP	114	120	300

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Total number of Club 99 exercise hours	41,655	42,000	43,000

Performance Goals

- Fully implement the falls prevention program and Matter of Balance, throughout Erie County.
- Expand the Chronic Disease Self-Management Program.

Elderly Nutrition Services Program

Program Description

The Erie County Elderly Nutrition Services (ECENS) program is the second largest in New York State, serving over a million meals annually to County residents 60 years of age or older. The program has two components, Stay Fit Congregate Dining and home delivered meals. The congregate dining program, serves approximately 315,000 meals annually, by providing hot meals at lunch time at 45 senior dining sites throughout the County. The home delivered meals program, typically serves approximately 750,000 meals annually, delivering one hot and one cold meal five days per week, to home-bound seniors. The number of meals served is dependent on availability of funds and cost of services.

Program and Service Objectives

- Help older adults maintain health by providing nutritiously balanced meals.
- Provide nutrition education and one on one nutrition counseling to older adults.
- Encourage social engagement through congregate dining, and use of volunteers to make friendly visits while delivering meals to home bound seniors.

Top Priorities for 2014

- Develop quality improvement protocols to provide timely and consistent client feedback to food vendor.
- Expand the availability of the ECENS home delivered meals program throughout Erie County.
- Strengthen service utilization protocols for home delivered meals to ensure timely service in the right amounts for an appropriate length of time.
- Strengthen the wellness capacity of senior centers and other Stay Fit Dining sites.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of congregate meal participants	6,622	6,382	6,600
Number of clients receiving home delivered meals	2,983	2,900	2,900
Average voluntary contribution - Stay Fit Dining	\$2.20	\$2.40	\$2.45

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of participants rating meal good or very good	70%	77%	82%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Increase the percentage of participants rating food good or very good to the 2011 level of 90%.	77%	82%	86%	90%

- Address the decline in participation in the Stay Fit Dining program.
- Develop community partnerships to help strengthen dining program through special meal sponsorship and other strategies.
- Increase the average voluntary contribution collected at Stay Fit Dining sites.

Caregiver Resource Center

Program Description

Eighty-five percent of all care to the frail and disabled is provided by family and friends. These informal caregivers need support in order to maintain their efforts. The Caregiver Resource Center (CRC) is dedicated to meeting the needs of informal caregivers by providing a wide range of services including caregiver counseling, information and assistance, support group activities, training, and respite.

Program and Service Objectives

- Partner with others working on behalf of caregivers through the Erie County Caregiver Coalition.
- Provide individualized support to caregivers who need help in continuing their care giving efforts.
- Provide specialized training to both informal caregivers and service providers on a range of topics including working with those with dementia.

Top Priorities for 2014

- Expand awareness and participation in new programs offered by the CRC, including the Memory Café.
- Explore feasibility of offering and implementing a dementia certification program for service providers.
- Continue to work toward greater cultural competency in service provision.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Powerful Tools participants	91	95	100
Number of outreaches	58	87	87
Number of referrals from case management	41	75	85

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Total number of hours of caregiver respite, including home care and social adult day services.	12,173	12,000	12,000

Performance Goals

- Increase number of referrals from case management staff.
- Increase participation in Powerful Tools by ethnic and racial minority populations.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1631010 Administration & Support

Full-time Positions

1 COMMISSIONER OF SENIOR SERVICES	17	1	\$91,818	1	\$91,818	1	\$91,818	1	\$91,818
2 CHIEF DIETITIAN	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
Total:		2	\$158,559	2	\$158,559	2	\$158,559	2	\$158,559

Cost Center 1632040 Senior HEAP

Full-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	\$42,986	1	\$42,986	1	\$42,986	1	\$42,986
2 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$67,292	2	\$67,931	2	\$67,931	2	\$67,931
3 SENIOR CLERK-TYPIST	04	1	\$32,642	1	\$32,642	1	\$32,642	1	\$32,642
4 ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$57,120	2	\$57,120	2	\$57,120	2	\$57,120
Total:		6	\$200,040	6	\$200,679	6	\$200,679	6	\$200,679

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$25,208	2	\$25,208	2	\$25,208	2	\$25,208
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015
3 COMMUNITY SERVICE AIDE (PT)	01	3	\$26,520	3	\$27,618	3	\$27,618	3	\$27,618
Total:		6	\$62,743	6	\$63,841	6	\$63,841	6	\$63,841

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$78,884	2	\$82,565	2	\$82,565	2	\$82,565
Total:		2	\$78,884	2	\$82,565	2	\$82,565	2	\$82,565

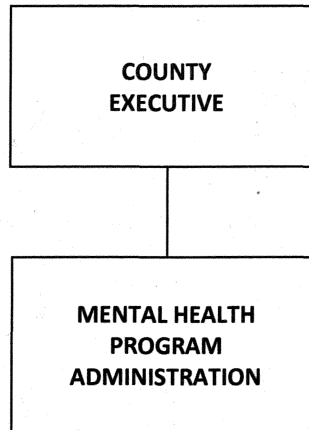
Fund Center Summary Totals

Full-time:	10	\$437,483	10	\$441,803	10	\$441,803	10	\$441,803
Part-time:	6	\$62,743	6	\$63,841	6	\$63,841	6	\$63,841
Fund Center Totals:	16	\$500,226	16	\$505,644	16	\$505,644	16	\$505,644

Fund: 110
 Department: Department of Senior Services
 Fund Center: 163

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	384,633	430,693	430,693	441,803	441,803	441,803
500010	Part Time - Wages	67,233	62,743	62,743	63,841	63,841	63,841
500030	Seasonal - Wages	78	-	-	-	-	-
500350	Other Employee Payments	-	500	500	-	-	-
501000	Overtime	139	1,600	1,600	1,100	1,100	1,100
502000	Fringe Benefits	249,532	294,348	294,348	325,968	325,968	325,968
505000	Office Supplies	3,027	3,662	2,662	3,862	3,200	3,200
506200	Maintenance & Repair	546	500	100	500	500	500
510000	Local Mileage Reimbursement	2,072	4,824	5,324	3,000	3,000	3,000
510100	Out Of Area Travel	50	-	1,800	-	-	-
510200	Training And Education	-	500	-	500	100	100
516020	Professional Svcs Contracts & Fees	292	750	750	750	750	750
516030	Maintenance Contracts	53	550	550	550	450	450
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	40,000
517825	Supportive Services Corporation	68,983	60,000	60,000	60,000	60,000	60,000
530000	Other Expenses	110	1,500	1,100	1,500	1,100	1,100
559000	County Share - Grants	1,769,108	1,764,092	1,764,092	1,858,199	1,701,468	1,701,468
561420	Office Eqmt, Furniture & Fixtures	519	-	-	-	-	-
910600	ID Purchasing Services	24,345	25,792	25,792	26,962	19,892	19,892
910700	ID Fleet Services	4,335	2,371	2,371	3,570	3,611	3,611
912215	ID DPW Mail Svcs	19,422	22,544	22,544	21,660	21,660	21,660
912400	ID Mental Health Services	69,903	64,402	64,402	74,658	74,658	74,658
916300	ID Senior Services Svcs	(736,803)	(639,412)	(639,412)	(621,826)	(621,826)	(621,826)
980000	ID DISS Services	172,477	188,774	188,774	171,415	167,531	167,531
Total Appropriations		2,140,054	2,330,733	2,330,733	2,478,012	2,308,806	2,308,806

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH - PROGRAM ADMINISTRATION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	1,220,860	1,332,377	1,332,377	1,329,681
Other	<u>41,907,464</u>	<u>46,588,050</u>	<u>46,424,178</u>	<u>42,158,138</u>
Total Appropriation	43,128,324	47,920,427	47,756,555	43,487,819
Revenue	<u>41,824,308</u>	<u>44,393,206</u>	<u>44,393,206</u>	<u>39,859,635</u>
County Share	1,304,016	3,527,221	3,363,349	3,628,184

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, developmental disability, chemical dependency, and children's system of care programs/services to address the treatment and recovery needs of at risk individuals. Services are provided on a contract basis by community based agencies, other county departments or directly by the Department's Forensic Mental Health Division.

MISSION STATEMENT

The Erie County Department of Mental Health provides administrative leadership and ensures the coordination of a community based behavioral health system that is accessible, comprehensive, cost effective, person centered and recovery focused for and accountable to its citizens.

PROGRAM ADMINISTRATION

Program Description

The Program Administration division of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions. Activities are supported by the New York State Office of Mental Health (OMH), the New York State Office of Alcohol and Substance Abuse Services (OASAS), the New York State Office of People With Developmental Disabilities (OPWDD), the New York State Division of Criminal Justice Services (DCJS), the United States Department of Housing and Urban Development (HUD) and interfund transfers from the Erie County Department of Social Services.

Program and Service Objectives

- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under county contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state and federally funded programs and effective business practices.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Quality Improvement activities with the necessary information system supports in order to accomplish each of the following:
 - Target new or reallocated mental disability state aid allocations to programs/services that demonstrate the achievement of customer valued outcomes for priority mental disability populations.
 - Reallocate fiscal resources away from programs that serve low priority populations and/or demonstrate poor achievement against measures of service efficiency or customer valued outcomes.
 - Promote interdepartmental partnerships toward joint planning, evaluation and resource allocation for individuals in high risk populations with multi service system needs.

Top Priorities for 2014

- Continue to align resource allocation to high risk, high need individuals.
 - Medicaid managed care environment.
 - Obtain data to determine baselines to monitor the impact of the changing environment of the service system.
 - Identify opportunities to improve the integration of physical and behavioral health for high risk, high cost individuals.
 - Use data systems to identify potential savings and local service implications.
 - Obtain data on potentially preventable re-hospitalizations.
 - Obtain data on potentially preventable re-incarcerations.
 - Continue developing strategies to partner with managed behavioral health entities to monitor and reduce cost.

- Performance accountability in contracts.
 - Perform site visit evaluations of requests for proposals (RFPs) awarded between six and nine months after the award to identify barriers to successful implementation.
 - Continue developing dashboards to monitor performance measures across program categories.
 - Integrate performance outcomes with fiscal measures.
- Adult Single Point Of Access (SPOA) reform – the goal for the SPOA is to deliver the right service to the right people at the right time.
 - Use Medicaid data to determine if individuals admitted to Care Coordination through the SPOA are consistent with local standards for admission.
 - Improve partnership with the Regional Behavioral Health Organization.
 - Continue to identify opportunities to improve the SPOA admission process.
 - Continue development of tracking mechanisms to apply quality improvement to the admission process.
- Financial Quality Improvement - to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.
 - Continue implementing a process and set of policies and procedures to effectively monitor key department fiscal indicators via use of a quarterly scorecard.
 - Analyze on-going contract agency expenditure patterns and funding utilization.

Key Performance Indicators

A. Number of Contracts

Annual Agency contracts for Mental Disability Services executed:

	Actual 2012	Estimated 2013	Estimated 2014
Mental Health	31	32	33
Mental Retardation/Developmental Disabilities	4	3	3
Chemical Dependency Services	16	14	16
Children's System of Care	12	12	12

B. Persons Served by Disability Group

Persons served per month by Mental Health agencies:

	Actual 2012	Estimated 2013	Estimated 2014
Inpatient Psychiatric Treatment	153	210	250
PROS	609	625	625
Homeless Supported Housing	626	643	643
Non-Homeless Supported Housing	383	508	538
Single Room Occupancy	230	230	230
Assertive Community Treatment	184	184	184
Targeted Case Management	1,381	1,381	0
Non-Medicaid Care Coordination	129	129	60
Adult Clinic	6,292	7,000	7,000
Older Adult Services	274	666	670
Non-licensed Recovery Support	616	703	725
Emergency Outreach	477	477	477
Health Home	0	1,380	1,400

Persons served per month by Mental Retardation/ Developmental Disability Service agencies:

	Actual 2012	Estimated 2013	Estimated 2014
Work Activity/Day Programs	285	300	300
Day Training/Family Support	481	376	376
Transportation	40	60	0

Persons served per month by Chemical Dependency/ Gambling Addictions Service agencies:

	Actual 2012	Estimated 2013	Estimated 2014
Crisis Services (detoxification, withdrawal programs)	2,867	2,600	2,400
Inpatient Rehabilitation	1,607	1,350	1,500
Outpatient Treatment	11,491	13,000	14,500
Methadone Maintenance	1,297	1,450	1,700
Residential Services	896	900	975
Prevention (excluding environmental)	92,230	92,267	93,000
Prevention-Environmental Strategies (est. exposures)	5,872,566	4,814,022	5,000,000

Performance Goals

ADULT MENTAL HEALTH

- Increase percentage of individuals on antipsychotics who are screened for diabetes to the statewide rate.
 - Baseline and target measures: 70% to 75%
- Increase the percentage of referrals from psychiatric inpatient to outpatient treatment being seen within 5 days of hospital discharge.
 - Baseline and target measures: 67% to 90%
- For Adults in Congregate Care, increase the percentage of priority admits to the statewide level.
 - Baseline and target measures: 33% to 63%

ALCOHOL/SUBSTANCE ABUSE

- Chemical Dependency Outpatient programs will increase the percentage of individuals served within 5 days of inpatient discharge.
 - Baseline and target measures: 40% to 60%
- Increase in the percentage of individuals who will have fewer risk factors of intent to use substances, perceived risk of harm from using substances, and perceived peer use of substances among youth in middle school and high school who participate in the related chemical dependency prevention programs.
 - Baseline and target measures: 25% to 45%

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Average annual administrative cost per mental health contract	\$32,359	\$30,814	\$34,486
Total funding administered	\$48,962,350	\$47,222,945	\$49,202,059
Administrative percentage of dollars managed	2.33%	2.47%	2.00%

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1241010 Administration and Management

Full-time Positions

1 COMMISSIONER OF MENTAL HEALTH	20	1	\$98,157	1	\$104,101	1	\$104,101	1	\$104,101
2 ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$93,987	1	\$93,987	1	\$93,987	1	\$93,987
3 DIRECTOR OF PLANNING AND EVALUATION	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
4 DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	\$64,006	1	\$67,572	1	\$67,572	1	\$67,572
5 ACCOUNTANT	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
6 ACCOUNTANT AUDITOR	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
7 ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
8 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
9 SENIOR CLERK-TYPIST	04	2	\$53,578	2	\$53,578	2	\$53,578	2	\$53,578
Total:		10	\$596,959	10	\$606,469	10	\$606,469	10	\$606,469

Cost Center 1241020 Mental Health Services

Full-time Positions

1 ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$59,495	1	\$59,495	1	\$59,495	1	\$59,495
Total:		1	\$59,495	1	\$59,495	1	\$59,495	1	\$59,495

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$75,571	1	\$76,456	1	\$76,456	1	\$76,456
Total:		2	\$157,402	2	\$158,287	2	\$158,287	2	\$158,287

Fund Center Summary Totals

Full-time:	13	\$813,856	13	\$824,251	13	\$824,251	13	\$824,251
Fund Center Totals:	13	\$813,856	13	\$824,251	13	\$824,251	13	\$824,251

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

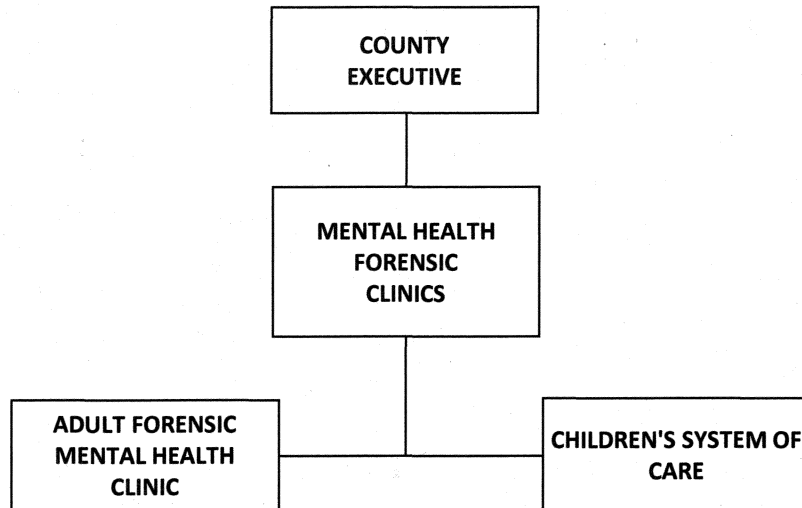
Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	800,794	858,098	858,098	824,251	824,251	824,251
500350	Other Employee Payments	8,000	1,500	1,500	6,800	6,800	6,800
502000	Fringe Benefits	412,066	472,779	472,779	540,183	498,630	498,630
505000	Office Supplies	5,010	8,200	8,200	8,200	6,800	6,800
506200	Maintenance & Repair	36	1,666	1,666	1,666	1,000	1,000
510000	Local Mileage Reimbursement	544	6,250	6,250	6,250	1,250	1,250
510100	Out Of Area Travel	920	5,625	5,625	5,625	5,000	5,000
510200	Training And Education	20,639	22,562	25,887	23,043	23,043	23,043
516010	Contract Pymts Nonprofit Purch Svcs	-	175,000	485,515	175,000	175,000	175,000
516020	Professional Svcs Contracts & Fees	5,052	8,500	8,500	8,500	8,500	8,500
516030	Maintenance Contracts	-	400	400	400	400	400
516050	Dept Payments to ECMCC	838,416	969,384	853,493	838,417	838,417	838,417
517517	Alcohol & Drug Dependency Svcs ASA	3,573,170	3,691,085	3,598,404	3,480,470	3,480,470	3,480,470
517530	Bflo Federation Neighborhood Ctrs O	1,650,725	1,671,953	1,671,953	1,362,426	1,362,426	1,362,426
517531	Bflo Federation Neighborhood Ctrs H	-	-	-	218,105	218,105	218,105
517541	Catholic Charities OMH	1,245,503	1,389,146	430,675	450,799	450,799	450,799
517542	Catholic Charities SOC	-	-	894,000	907,500	907,500	907,500
517545	Child & Adolescent Treatmt Svcs OMH	179,122	185,033	185,033	179,122	179,122	179,122
517546	Child & Adol Treatment Svcs SOC	1,454,561	1,477,305	1,477,305	1,167,534	1,167,534	1,167,534
517550	Child & Family Services OMH	81,772	84,502	84,502	81,803	81,803	81,803
517551	Child & Family Services SOC	1,134,340	953,528	931,528	479,808	479,808	479,808
517553	Comm Svcs For Develop Disabled OMH	159,182	164,435	164,435	46,313	46,313	46,313
517554	Comm Svcs For Develop Disabled OPWD	210,356	217,298	217,298	210,356	210,356	210,356
517560	Community Connections of NY OMH	243,773	1,135,078	951,137	451,607	451,607	451,607
517562	Community Connections of NY ASA	113,529	177,681	177,681	118,458	118,458	118,458
517564	Community Connections Of NY SOC	789,171	951,137	985,078	1,349,077	1,349,077	1,349,077
517569	Compeer West OMH	499,539	462,600	462,600	427,822	427,822	427,822
517571	Compeer West SOC	263,844	479,937	496,457	546,457	546,457	546,457
517581	Court Ordered-Mental Hygiene Sv OMH	705,283	870,000	870,000	600,000	600,000	600,000
517589	EC Coun Prev Alco & Subst Abuse ASA	853,564	881,732	881,732	833,964	833,964	833,964
517597	EPIC ASA	106,876	110,403	110,403	106,876	106,876	106,876
517598	EPIC OMH	149,998	154,950	154,950	150,000	150,000	150,000
517605	Northwest Corp I OMH	105,718	109,208	109,208	105,719	105,719	105,719
517613	Cazenovia Recovery Systems OMH	563,109	600,230	1,080,685	101,522	101,522	101,522
517614	Cazenovia Recovery Systems ASA	1,240,803	1,281,751	1,267,524	1,321,524	1,321,524	1,321,524
517615	Cazenovia Recovery Systems HUD	-	-	-	926,742	926,742	926,742
517618	Gateway Longview SOC	1,763,752	2,162,716	1,683,204	1,525,852	1,525,852	1,525,852
517637	Heritage Centers OPWDD	525,851	543,204	543,204	525,852	525,852	525,852
517655	Hope of Buffalo Inc OMH	53,130	61,600	61,600	42,594	42,594	42,594
517661	Horizon Human Services OMH	853,203	774,959	373,904	309,630	309,630	309,630
517662	Horizon Human Services ASA	403,411	416,726	416,726	403,413	403,413	403,413
517665	Housing Options Made Easy OMH	1,304,922	1,456,904	1,456,904	1,071,257	1,071,257	1,071,257
517666	Housing Options Made Easy HUD	-	-	-	339,105	339,105	339,105
517674	Jewish Family Service ASA	90,000	73,040	73,040	70,707	70,707	70,707
517675	Jewish Family Service OMH	210,230	217,168	217,168	210,230	210,230	210,230
517678	Joan A Male Family Support Ctr SOC	787,829	1,027,036	1,027,036	877,955	877,955	877,955
517685	Lakeshore Com MH Ctr OMH	2,541,781	2,731,813	2,731,813	1,749,963	1,749,963	1,749,963
517686	Lakeshore Com MH Ctr ASA	1,710,132	1,853,577	1,853,577	1,794,363	1,794,363	1,794,363
517687	Lakeshore Com MH Ctr SOC	100,000	103,300	103,300	100,000	100,000	100,000
517688	Lakeshore Com MH Ctr HUD	-	-	-	914,091	914,091	914,091
517689	Living Opportunities of DePaul OMH	4,398,088	4,716,536	4,716,536	3,636,843	3,636,843	3,636,843
517690	Living Opportunities of DePaul HUD	-	-	-	941,819	941,819	941,819
517701	Mental Health Association OMH	438,309	455,047	455,047	384,027	384,027	384,027
517703	Mental Health Association SOC	88,003	90,907	90,907	88,003	88,003	88,003
517717	Mid Erie Mental Health Svcs OMH	568,484	617,104	678,551	677,497	677,497	677,497
517718	Mid Erie Mental Health Svcs ASA	209,436	175,926	175,926	170,306	170,306	170,306
517720	Mid Erie Mental Health Svcs SOC	1,098,843	1,494,166	1,499,168	1,863,168	1,863,168	1,863,168
517721	Monsignor Carr Institute OMH	77,212	79,763	79,763	77,215	77,215	77,215
517725	Native American Community Svcs ASA	169,019	205,894	205,894	169,019	169,019	169,019
517730	New Directions SOC	1,617,859	1,362,381	1,362,381	1,318,859	1,318,859	1,318,859
517761	Preventionfocus ASA	762,179	787,331	787,331	762,179	762,179	762,179
517765	Restoration Society OMH	1,707,042	1,775,753	1,971,805	1,799,853	1,799,853	1,799,853
517766	Restoration Society HUD	-	-	-	174,190	174,190	174,190
517781	Savings Grace Ministries OMH	81,844	98,400	98,400	62,746	62,746	62,746
517793	Southern Tier Environ forLiving OMH	154,706	186,126	186,126	135,909	135,909	135,909
517794	Southern Tier Environ forLiving HUD	-	-	-	44,271	44,271	44,271
517805	Southwest Key SOC	1,334,908	1,456,530	1,560,000	1,082,500	1,082,500	1,082,500
517808	Spectrum Human Services HUD	-	-	-	400,797	400,797	400,797
517809	Spectrum Human Services OMH	2,114,599	2,390,981	2,772,981	1,741,820	1,741,820	1,741,820
517810	Spectrum Human Services ASA	547,916	565,997	368,048	354,979	354,979	354,979
517812	Spectrum Human Services SOC	730,000	878,050	878,050	822,677	822,677	822,677

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
517818	Suicide Prevention & Crisis Svc OMH	1,456,934	1,505,013	1,505,013	1,456,934	1,456,934	1,456,934
517833	Transitional Services Inc OMH	2,249,576	2,350,152	2,350,152	1,640,647	1,640,647	1,640,647
517834	Transitional Services Inc HUD	-	-	-	571,154	571,154	571,154
517837	UB Family Medicine OMH	563,741	582,344	582,344	385,609	385,609	385,609
517845	University Psych Practice OMH	873,671	1,254,106	1,254,106	850,925	850,925	850,925
517846	University Psych Practice SOC	75,000	77,475	77,475	75,000	75,000	75,000
517849	WNY Veterans Housing Coalition OMH	244,183	302,938	302,938	-	-	-
517850	WNY Veterans Housing Coalition HUD	-	-	-	293,260	293,260	293,260
517854	West Side Community Svcs ASA	91,216	94,226	94,226	91,216	91,216	91,216
517855	West Side Community Svcs OMH	30,304	31,306	31,306	30,306	30,306	30,306
517857	Western NY Independ Living Ctr OMH	789,834	815,899	815,899	706,470	706,470	706,470
517858	Western NY Independ Living Ctr OPWD	83,364	86,115	86,115	-	-	-
517861	WNY Untd Against Drugs/Al Abuse ASA	737,901	857,196	836,196	832,845	832,845	832,845
561410	Lab & Technical Equipment	1,399	1,800	1,800	1,800	1,800	1,800
910600	ID Purchasing Services	8,390	8,811	8,811	9,210	6,795	6,795
910700	ID Fleet Services	3,735	3,105	3,105	3,573	3,614	3,614
911200	ID Comptroller's Office Services	809	-	-	-	-	-
911500	ID Sheriff Division Services	94,944	-	-	-	-	-
912000	ID Dept of Social Services Svcs	1,372,468	1,346,334	1,346,334	1,456,334	1,456,334	1,456,334
912215	ID DPW Mail Svcs	1,647	2,293	2,293	2,195	2,195	2,195
912400	ID Mental Health Services	(9,679,929)	(9,995,983)	(10,159,855)	(9,845,490)	(9,845,490)	(9,845,490)
912600	ID Probation Services	8,821	-	-	-	-	-
916300	ID Senior Services Svcs	139,806	128,804	128,804	149,316	149,316	149,316
980000	ID DISS Services	122,409	130,602	130,602	124,936	122,105	122,105
Total Appropriations		43,128,326	47,920,427	47,756,555	43,542,268	43,487,819	43,487,819

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
406830	State Aid - Mental Health II	23,015,177	23,366,451	23,366,451	22,556,527	22,556,527	22,556,527
406860	State Aid - OASAS	9,543,241	11,318,433	11,318,433	10,544,132	10,544,132	10,544,132
406880	State Aid - OPWDD	809,054	1,290,969	1,290,969	620,350	620,350	620,350
408530	State Aid - Criminal Justice Prog	-	-	-	367,680	367,680	367,680
409000	State Aid Revenues	1,846,557	2,853,819	2,853,819	-	-	-
410040	HUD Revenue - Mental Health D14.235	2,413,016	2,342,444	2,481,090	2,481,090	2,481,090	2,481,090
410200	HUD Revenue - Mental Health D14.238	2,394,005	2,481,090	2,342,444	2,342,444	2,342,444	2,342,444
411000	Mental Health Fed Med Salary Share	740,000	740,000	740,000	947,412	947,412	947,412
418120	City Of Buffalo	65,000	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	998,246	-	-	-	-	-
466000	Miscellaneous Receipts	13	-	-	-	-	-
Total Revenues		41,824,309	44,393,206	44,393,206	39,859,635	39,859,635	39,859,635

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH - FORENSIC CLINICS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,290,429	2,638,753	2,638,753	2,549,956
Other	<u>(73,266)</u>	<u>(22,720)</u>	<u>141,152</u>	<u>138,765</u>
Total Appropriation	2,217,163	2,616,033	2,779,905	2,688,721
Revenue	<u>2,042,360</u>	<u>2,506,302</u>	<u>2,506,302</u>	<u>2,408,374</u>
County Share	174,803	109,731	273,603	280,347

FORENSIC MENTAL HEALTH

ADULT MENTAL HEALTH CLINIC

Program Description

The Forensic Mental Health Service provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Probation Department, Correctional Facility and Holding Center.

Program and Service Objectives

- Provide psychiatric evaluations of individuals to determine competency and treatment recommendations, as ordered by the courts.
- Provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- Enhance Quality Improvement program to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services, Medication Grant Program and other appropriate levels of community based services.

Top Priorities for 2014

Continue to enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing US Department of Justice-Erie County consent decree and any potential future negotiations, with the goal of creating an integrated system capable of efficacy of mental health care to service recipients and fidelity to standards of mental health care within the Erie County Holding Center and Erie County Correctional Facility.

- Continue implementation of forensic mental health service standards with fidelity to nationally accepted correctional standards of care for correctional mental health services to be practiced within the Erie County Correctional Settings.
- Through the use of evidence informed risk assessment, triage and effective monitoring of changes in risk status, to improve the capacity within the county correctional settings to reliably identify inmates at risk of psychiatric decompensation, suicide and self injurious behaviors.
- Continue implementing evidence informed standards of practice, policies and procedures for forensic mental health assessments, triage, treatment and risk monitoring that are supported by credentialing, training and ongoing data driven practice to outcome quality improvement in order to ensure optimal effectiveness of service interventions employed within the county correctional settings.
- Fully develop with disciplinary treatment teams to ensure optimal treatment outcomes for persons receiving services in crisis stabilization beds and the residential treatment unit.
- Continue implementing Utilization Management practices based on individuals' assessed risk levels to appropriately manage services with Erie County correctional settings.
- Continue implementing effective communication, data and records system to include Electronic Data System for Mental Health care record keeping and data collection.
- Increase the number of appropriate referrals to the Single Point of Access (SPOA) and integrate referral capacity into Electronic Data System.
- Enhance communication with outside entities such as law enforcement, behavioral health care and state facilities.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Court referrals to Forensic Mental Health Service	629	565	600
Number of Court ordered preliminary competency evaluations	550	460	475
Number of Court ordered formal competency evaluations	74	95	85
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	5,265	4,750	4,850

Performance Goals

Through improvements in the efficacy of screening, risk assessment, triage, treatment and monitoring of changes in risk status practices to reduce the average daily number of inmates in constant observation status by thirty five percent (35%) compared to the observed 2012 base line statistic.

- Projected 2014 Average Daily Constant Observation Population of 9.

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes and better target staffing to patient need and risk in 2014 to be decreased further in 2015.

- Estimated 2014 measure: average active case load of 385 per month.

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Annual staff hours	62,151	59,119	64,064
Total expense	\$2,217,163	\$2,523,514	\$2,770,876
Cost per staff hour	\$36	\$43	\$43

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Family Voices Network (FVN) / Single Point of Accountability (SPOA) is a process designed to identify, screen and assign Care Coordination and Wraparound Services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder and their families. The SPOA process targets children and youth at risk and/or with history of hospitalization or out-of-home placement, with multi-system involvement or needs, with substantial functional impairments and/or psychiatric symptoms, and an unsuccessful history of interventions. The primary goals include maintaining high risk/high need children in the community with their families, reducing out-of-home placements, facilitating the earlier return of children and youth already placed out-of-home, increasing access to community based services, utilizing an individualized care model with a strength-based approach and assuring active parent involvement at all levels of care. Erie County has developed one front door for home based community services for all children and families served by the Departments of Social Services, Mental Health and PINS/PINS Diversion from Juvenile Justice. Within this one door, staff from all three departments are co-located and work cooperatively and collaboratively to meet the needs of the children seeking services from the county.

The Family Services Team is an integrated team of employees from the Departments of Social Services, Probation and Mental Health that is a single entry point for families to receive critical services to divert youth from institutional or out-of-home placements. The Team integrates Department of Social Services Children Intake Services, Probation Department oversight of PINS youth, and Department of Mental Health behavioral health assessments to the Family Court. The clinical service goal is to assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice systems.

Program and Service Objectives

- Provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- Perform screenings, assessments, triage, linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Accountability.
- Provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- Provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- Provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team.
- Assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system through intervention and linkages by the Family Services Team.

Top Priorities for 2014

The Children's System of Care is an interdepartmental collaboration between the County Departments of Mental Health, Probation and Social Services that over the course of seven years has produced and sustained significant decreases in Juvenile Justice Youth deep end system penetration including significant reductions in annual admissions to secure detention and out of home placements to residential treatment. However, over the last 18 months (i.e., January 2012 through June 2013), Erie County has experienced an increase in residential treatment admissions of approximately 42% compared to the average admissions for the years 2007 through 2011. The following Top Priorities have been developed to further address this emerging significant concern:

- Fully implement and evaluate the impact of the newly developed NYS OCFS Risk Assessment Instrument for Juvenile Delinquents to support objective decision making at each decision point of potential movement to deeper end system penetration. In other words, such decisions must be informed by the risk to self and community, the risk to reoffend and the risk to not appear at court hearings. This change should not only upgrade the consistency of decision making by staff in the County Portals of Entry, but also establish greater consensus across all juvenile justice stakeholders regarding the use of deep end system penetration by all stakeholders.
- Integrate practice to outcome Quality Improvement methods within the Juvenile Delinquency Services Team toward the goal of increasing consistency of decision making across portal staff in their assessment, triage and linkage to diversion services practices. In addition, quality improvement will also focus on improving service coordination between County staff and community providers. Such improvements should impact positively on the overall effectiveness of the diversion and adjustment processes and therefore improve the achievement of successful family and system utilization outcomes including reducing the number of youth who reoffend or miss court hearings.
- Reduce the number of Juvenile Delinquent Youth who are admitted to detention and/ or residential treatment due to technical violations associated with PINS like behavior such as missing curfew, running away, and/ or poor school attendance. The centerpiece supporting the achievement of this goal is the development and implementation of a new community service called Brief Strategic Family Therapy. This service is an evidence based practice that has demonstrated significant effectiveness at positively impacting on the PINS like behaviors identified above.
- Sustain local capacity to effectively perform comprehensive psychiatric assessments for at risk youth identified by the family court as having serious mental health problems in a manner that reduces the need for Family Court ordered 30 day Psychiatric Assessments in the State Children's Psychiatric Center.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Persons served per month by Children's System of Care Agencies			
School Based Services	161	160	160
Children's Full Flex Wrap	430	425	450
Urgent Access Intensive In Home Services	20	20	25
Children Mobile Crisis Response Team	83	95	95
PINS Early Intervention	90	90	100
Children's Mental Health Clinic	3,200	3,700	3,700
Community Diversion from Detention	97	100	145
Family Court Clinic (FFT)	50	65	60
Family Support/Family Advocacy	347	456	455
JJ Multisystemic Therapy	38	38	42
Youth Advocacy	49	130	130
Preventive Services (Educational Neglect)	17	20	25
Evidence Based Adolescent Alcohol & Drug Treatment	40	82	120
Brief Strategic Family Therapy (New Initiative)	N/A	35	54

Outcome Measures

- The Single Point of Accountability will assign children and youth at serious risk of out of home placement and/or admitted to the Shortened Length of stay Initiative to Wraparound within 10 days of receiving the referral at least 85% of the time.
 - Baseline Measure: 2013 YTD Rate of Case assignment from point of receiving referral: 72.3%.
 - Percent Improvement in Milestone achievement: 12.7%.
- Ninety five percent (95%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
 - Baseline Measure: 2013 YTD Rate of Community Living Status at Point of Discharge: 88.6%.
 - Percent Improvement in Milestone Achievement: 6.4%.
- As measured by the CAFAS Scale, ninety percent (90%) of children enrolled in Wraparound improve their functional status by at least 20 points at their 12 month anniversary of enrollment.
 - Baseline Measure: 2013 YTD Rate of improved CAFAS Scale was 83.8%.
 - Percent Improvement in Milestone Achievement: 6.2%.
- Eighty percent (80%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services are discharged from service without an event associated with risk of higher system involvement.
 - Baseline Measure: 2013 YTD Rate of discharged without an event associated with risk of higher system involvement was 78.46%.
 - Percent Improvement in Milestone Achievement: 1.54%.
- Ninety percent (90%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services are discharged from service without an admission to detention.
 - Baseline Measure: 2013 YTD Rate of discharged without an admission to detention was 87%.
 - Percent Improvement in Milestone Achievement: 3.0%.
- Ninety five percent (95%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
 - Baseline Measure: 2013 YTD Rate of Community Living Status at Point of Discharge: 89.5%.
 - Percent Improvement in Milestone Achievement: 5.5%.

Performance Goals

Overall System Utilization Performance Goal: There will be a 17.5% reduction in Juvenile Justice admissions to Residential Treatment from the projected year-end 2013 total of 194 admissions to a 2014 performance level of 160 admissions.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Fund Center: 12420			Current Year 2013			Ensuing Year 2014						
Forensic Mental Health Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1242010	Adult Mental Health Services										
Full-time	Positions											

1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S		15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC		13	1	\$65,133	1	\$65,133	1	\$65,133	1	\$65,133	
3	FORENSIC MENTAL HEALTH SPECIALIST III		13	1	\$71,504	1	\$72,316	1	\$72,316	1	\$72,316	
4	FORENSIC MENTAL HEALTH MICA SPECIALIST		12	1	\$55,177	1	\$58,078	1	\$58,078	1	\$58,078	
5	FORENSIC MENTAL HEALTH SPECIALIST II		12	2	\$127,688	2	\$127,688	2	\$127,688	2	\$127,688	
6	ASSISTANT COORDINATOR SINGLE PT OF ENTRY		11	1	\$56,468	1	\$56,468	1	\$56,468	1	\$56,468	
7	FORENSIC MENTAL HEALTH SPECIALIST I		10	3	\$140,695	3	\$140,695	3	\$140,695	3	\$140,695	
8	FORENSIC MENTAL HEALTH SPECIALIST I(55A)		10	1	\$50,120	1	\$50,120	1	\$50,120	1	\$50,120	
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA		08	1	\$40,042	1	\$42,021	1	\$42,021	1	\$42,021	
10	SENIOR STATISTICAL CLERK		06	1	\$38,004	1	\$38,394	1	\$38,394	1	\$38,394	
11	SENIOR CLERK-TYPIST		04	1	\$32,101	1	\$32,642	1	\$32,642	1	\$32,642	
12	SENIOR CLERK-TYPIST		04	1	\$26,789	1	\$26,789	0	\$0	0	\$0	Delete
Total:			15		\$794,683	15	\$801,306	14	\$774,517	14	\$774,517	

Regular Part-time Positions										
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	\$315,519	8	\$341,394	8	\$341,394	8	\$341,394
Total:		8		\$315,519	8	\$341,394	8	\$341,394	8	\$341,394

Cost Center 1242020 Children's Mental Health Services

Full-time Positions										
1	COORDINATOR OF CHILD & YOUTH SERVICES	14	1	\$72,888	1	\$72,888	1	\$72,888	1	\$72,888
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$58,065	1	\$59,495	1	\$59,495	1	\$59,495
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$124,069	2	\$126,226	2	\$126,226	2	\$126,226
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$56,468	1	\$56,468	1	\$56,468	1	\$56,468
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$53,864	1	\$55,157	1	\$55,157	1	\$55,157
6	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	\$40,455	1	\$40,455	1	\$40,455	1	\$40,455
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049
Total:		8		\$436,858	8	\$441,738	8	\$441,738	8	\$441,738

Fund Center Summary Totals

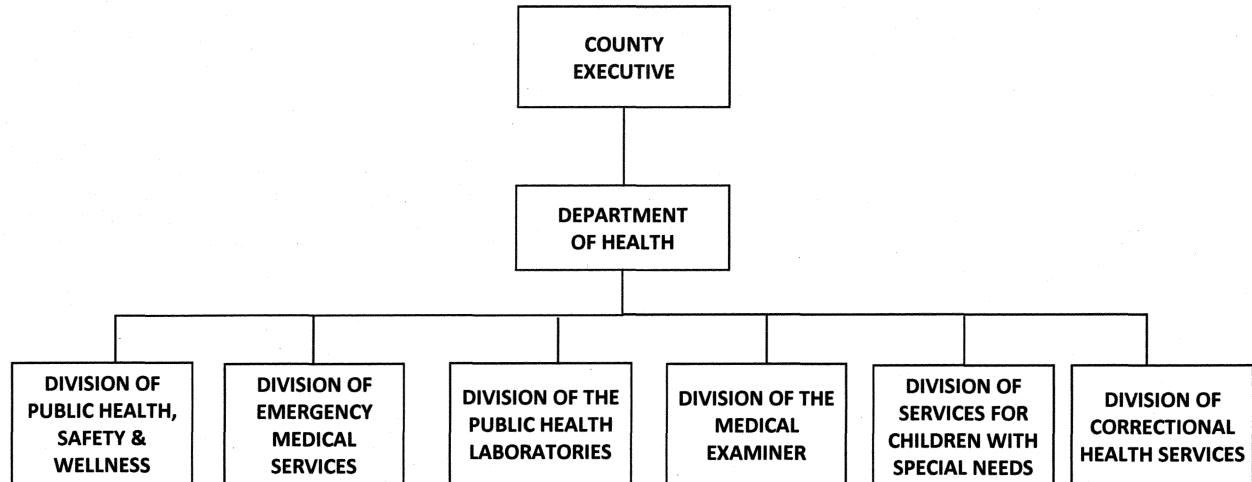
Full-time:	23	\$1,231,541	23	\$1,243,044	22	\$1,216,255	22	\$1,216,255
Regular Part-time:	8	\$315,519	8	\$341,394	8	\$341,394	8	\$341,394
Fund Center Totals:	31	\$1,547,060	31	\$1,584,438	30	\$1,557,649	30	\$1,557,649

Fund: 110
 Department: Forensic Mental Health Services
 Fund Center: 12420

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,223,488	1,252,646	1,252,646	1,243,044	1,216,255	1,216,255
500020	Regular PT - Wages	221,535	334,350	334,350	341,394	341,394	341,394
500300	Shift Differential	3,523	11,981	11,981	12,025	12,025	12,025
500330	Holiday Worked	56	-	-	-	-	-
500350	Other Employee Payments	-	-	-	2,000	2,000	2,000
501000	Overtime	389	40,000	40,000	40,000	2,000	2,000
502000	Fringe Benefits	841,438	999,776	999,776	1,031,185	976,282	976,282
505000	Office Supplies	8,240	13,680	13,680	13,680	9,800	9,800
506200	Maintenance & Repair	-	634	634	634	634	634
510000	Local Mileage Reimbursement	1,121	4,350	4,350	4,350	1,350	1,350
510100	Out Of Area Travel	685	6,846	6,846	7,000	1,700	1,700
510200	Training And Education	128	7,000	7,000	7,000	500	500
516020	Professional Svcs Contracts & Fees	19,113	500	500	500	500	500
516030	Maintenance Contracts	-	500	500	500	500	500
561410	Lab & Technical Equipment	4,341	12,500	12,500	12,500	12,500	12,500
561420	Office Eqmt, Furniture & Fixtures	402	1,990	1,990	1,990	-	-
910600	ID Purchasing Services	1,398	1,492	1,492	1,560	1,151	1,151
910700	ID Fleet Services	294	613	613	520	526	526
912215	ID DPW Mail Svcs	15	100	100	100	100	100
912420	ID Forensic Mental Health Services	(204,528)	(265,653)	(101,781)	(102,935)	(102,935)	(102,935)
912600	ID Probation Services	27,884	111,410	111,410	131,937	131,937	131,937
912700	ID Health Services	28,811	-	-	-	-	-
912760	ID Correctional Health Services	-	28,811	28,811	28,811	28,811	28,811
916000	ID County Attorney Services	37,193	48,475	48,475	49,093	49,093	49,093
980000	ID DISS Services	1,638	4,032	4,032	2,658	2,598	2,598
Total Appropriations		2,217,164	2,616,033	2,779,905	2,829,546	2,688,721	2,688,721

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
406810	State Aid - Forensic Mental Health	1,795,288	2,259,230	2,259,230	2,298,374	2,298,374	2,298,374
409000	State Aid Revenues	137,072	137,072	137,072	-	-	-
411000	Mental Health Fed Med Salary Share	110,000	110,000	110,000	110,000	110,000	110,000
Total Revenues		2,042,360	2,506,302	2,506,302	2,408,374	2,408,374	2,408,374

HEALTH



HEALTH	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	18,688,825	20,725,657	20,736,168	22,263,552
Other	<u>60,786,301</u>	<u>69,409,859</u>	<u>69,399,348</u>	<u>60,110,593</u>
Total Appropriation	79,475,126	90,135,516	90,135,516	82,374,145
Revenue	<u>43,133,527</u>	<u>50,227,742</u>	<u>50,227,742</u>	<u>43,712,741</u>
County Share	36,341,599	39,907,774	39,907,774	38,661,404

DEPARTMENT OF HEALTH

DESCRIPTION

The Erie County Department of Health serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services include: (1) monitoring health status to identify and solve community health problems; (2) diagnosing and investigating health problems and health hazards in the community; (3) informing, educating and empowering people about health issues; (4) mobilizing community partnerships to identify and solve health problems; (5) developing policies and plans that support individual and community health efforts; (6) enforcement of laws and regulations that protect health and ensure safety; (7) linking people to needed personal health service; (8) assuring a competent public and personal health care workforce; (9) evaluating effectiveness, accessibility, and quality of personal and population based health services; and (10) research for new insights and innovative solutions to health problems.

The department is advised by a ten-member Board of Health that is empowered to adopt, amend and repeal provisions of the County Sanitary Code.

Six divisions of the Department are separately budgeted. The Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health Services; Correctional Health Services; Emergency Medical Services & Public Health Emergency Preparedness/Response; Public Health Laboratories and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

The Department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The department must operate within its budgetary resources. It therefore focuses on directly providing only those public health services that are a priority need of the community or that are mandated. The department formulates its service plan to provide a limited number of high quality services rather than many services which may be of lesser quality or that compete with services provided by others.

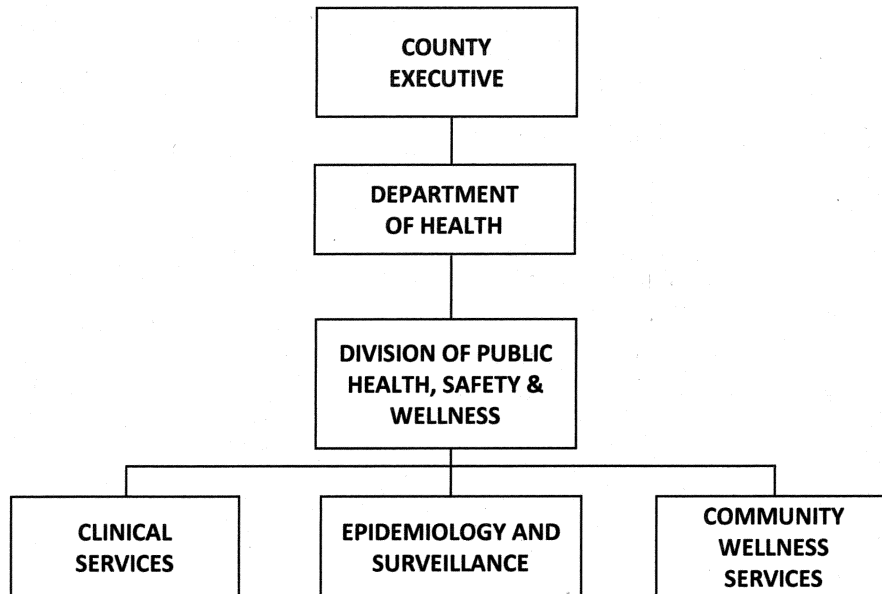
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. State grants are also utilized to supplement the operating budget and support services and programs.

The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the Division of Children and Family Services, through outreach and education programs, as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

The mission of the Erie County Department of Health is to protect the public's health and to prevent disease and premature death through the promotion of healthy living and wellness.

HEALTH HEALTH DIVISION



HEALTH DIVISION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	7,370,612	4,500,190	4,510,701	4,588,447
Other	<u>(2,967,658)</u>	<u>970,231</u>	<u>959,720</u>	<u>786,008</u>
Total Appropriation	4,402,954	5,470,421	5,470,421	5,374,455
Revenue	<u>2,750,806</u>	<u>2,115,566</u>	<u>2,115,566</u>	<u>2,144,074</u>
County Share	1,652,148	3,354,855	3,354,855	3,230,381

PUBLIC HEALTH SERVICES

DESCRIPTION

The Public Health Service Division includes Clinical Services, Epidemiology and Surveillance and Community Wellness. Public Health Services include HIV testing and education tuberculosis (TB) testing, treatment and education outreach, immunizations, sexually transmitted infections (STI) testing treatment and outreach education, refugee health assessment and newborn screenings. The Public Health Services Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, and other third party insurers or grant funding. These services are mandated.

Article 6 funding from New York State is received for a portion of all services provided under the Municipal Public Health Services Plan. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

Clinical Services

Program and Service Objectives

- To provide mandated services for STIs through examination, treatment and education.
- To provide mandated services for TB infection identification and control.
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).

Top Priorities for 2014

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of tuberculosis cases	15	19	20
Gonorrhea rate per 100,000 population	193.8	150.01	125.01
Chlamydia rate per 100,000 population	553.6	550.0	550.0
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education group presentation	95%	95%	95%
Number of sexually transmitted disease visits	5,102	5,040	5,100
Number HIV (AIDS) tests or counseling sessions performed	4,315	4,340	4,400
Number of tuberculosis clinic visits	3,767	3,800	4,000
Number of immunization visits	2,380	2,000	2,000

Outcome Measures

- Number of health education encounters
- Number of tuberculosis cases
- Number of patient visits in sexually transmitted disease clinic
- Number of immunization visits

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Cost per sexually transmitted disease visit	\$163.00	\$205.00	\$211.00

Performance Goals

- 25,000 - Health education encounters
- 13 - Tuberculosis cases
- 5,500- Patient visits in sexually transmitted disease clinic
- 2,000 - Immunization visits

Epidemiology and Surveillance

Program Description

The Epidemiology and Surveillance program monitors the occurrence of communicable diseases affecting Erie County residents through active and passive surveillance systems. The program's professional epidemiologists are responsible for the investigation of reportable communicable diseases, food related illness complaints, and suspected infectious disease outbreaks in Erie County. When communicable diseases are identified, the program implements preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. Morbidity and mortality data is collected and compiled for use by constituents throughout Erie County. The Communicable Disease Program serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing that may not be commercially available, and advises on appropriate post-exposure prophylaxis for select communicable diseases. The Communicable Disease Program detects and responds to infectious disease outbreaks, and collaborates with the New York State Department of Health, the Centers for Disease Control and Prevention (CDC), and other regulatory agencies. The program also collaborates with school administrators and medical staff to prevent disease outbreaks in the school setting. Additionally, the Communicable Disease Control program participates in the Department's after-hours, on-call system with an epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2014

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.
- Develop and implement programs to prevent and control community, facility, or special populations' disease outbreaks.
- Publish a monthly communicable disease report to be published on the Department of Health website.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of lab confirmed communicable diseases reported	8,703	8,600	8,500
Number of pre/post-exposure rabies vaccination prophylaxis managed	615	650	700

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Number of laboratory confirmed food borne disease investigations	324	330	350
Number of laboratory confirmed vaccine preventable disease investigations	514	450	450
Number of pre/post-exposure rabies vaccination prophylaxis managed	615	650	700
Number of laboratory confirmed sexually transmitted diseases reported	6,936	6,500	6,300

Community Wellness

Program Description

The Community Wellness program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksites wellness efforts and self-management education for Erie County residents. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury. They seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. The strategy is to use a team approach to address six priorities (physical activity, nutrition, risky behaviors, tobacco use, primary care and emergent concerns) in four key venues (schools, worksites, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce risky behaviors that negatively impact health. Multiple outside funding sources are received to provide these services. Public Health Services include HIV testing and education, performed collaboratively with the STD clinic and staff through collaboration with the Immunodeficiency Clinic located at ECMCC. State reimbursement is received for a percentage of the net direct operating costs of the Division.

Top Priorities for 2014

- Support and promote positive youth development approaches and prevention strategies that empower young people to make healthy life choices through implementation of revised Baby Think it Over Program.
- Work with community partners to create and implement policy and environmental changes to support healthy behaviors
- Combat the HIV/AIDS epidemic through public and professional education, and by detection of HIV infection through community rapid testing.
- Provide street outreach to bring at risk individuals into care and to link them with needed services.
- Promote public health through the provision of telephone information services, educational materials and public presentations.
- Control the spread and complications of sexually transmitted diseases (including HIV) through health education, prevention and promotion of clinic services.
- Control the spread of sexually transmitted infections including HIV through expansion of community site condom distribution program.

- Enhance division objectives by coordinating and implementing local, regional, state, and federally funded programs, activities and resources.
- Monitor and evaluate local, regional, state and federally funded programs to assure they are evidence based and appropriately implemented.
- Continue to attain grant funded deliverables.
- Expand employee wellness services to strive to attain the Healthy People 2020 goals associated with the ten essential Public Health Services.
- Focus education and prevention around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- Increase obesity prevention awareness and evidence based interventions through integration of appropriate physical activity and nutrition education in all programs.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Preventive Health Education Encounters	22,112	24,000	25,000
Number of school health education formal group presentations	1,131	1,200	1,200
Number of HIV tests	125	100	100

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Number of encounters	32,033	33,000	35,000
Pre/Post intervention change in knowledge≥85%	92%	95%	95%

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2013		Ensuing Year 2014						Remarks
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271003	Office of the Commissioner										
Full-time Positions												
1	COMMISSIONER OF HEALTH		24	1	\$150,914	1	\$159,268	1	\$159,268	1	\$159,268	
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$35,490	1	\$40,010	1	\$40,010	1	\$40,010	
	Total:			2	\$186,404	2	\$199,278	2	\$199,278	2	\$199,278	
Cost Center	1271006	Operations - Health Div.										
Full-time Positions												
1	ASSISTANT DIRECTOR OF ADMINISTRATION (HT		14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831	
2	ADMINISTRATIVE ASSISTANT		09	1	\$47,663	1	\$48,776	1	\$48,776	1	\$48,776	
3	PRINCIPAL CLERK		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
	Total:			3	\$169,502	3	\$170,615	3	\$170,615	3	\$170,615	
Cost Center	1271009	Accounting & Fiscal Management										
Full-time Positions												
1	CHIEF ACCOUNTANT (HEALTH)		12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2	SUPERVISING ACCOUNTANT		11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688	
3	ACCOUNTANT		09	1	\$47,663	1	\$47,663	1	\$47,663	1	\$47,663	
4	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$48,776	1	\$48,776	1	\$48,776	1	\$48,776	
5	JUNIOR ACCOUNTANT		07	1	\$39,910	1	\$40,365	1	\$40,365	1	\$40,365	
6	SENIOR ACCOUNT CLERK		06	1	\$36,795	1	\$37,605	1	\$37,605	1	\$37,605	
7	DATA ENTRY OPERATOR		04	1	\$32,374	1	\$32,642	1	\$32,642	1	\$32,642	
8	SENIOR CLERK-TYPIST		04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
	Total:			8	\$367,647	8	\$369,180	8	\$369,180	8	\$369,180	
Part-time Positions												
1	CASHIER (P.T.)		06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
	Total:			1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Cost Center	1271012	Auxiliary Services										
Part-time Positions												
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$15,073	1	\$15,803	1	\$15,803	1	\$15,803	
	Total:			1	\$15,073	1	\$15,803	1	\$15,803	1	\$15,803	
Cost Center	1271015	Human Services										
Full-time Positions												
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	
	Total:			1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072	
Cost Center	1271021	Planning, Develop. & Evaluation										
Full-time Positions												
1	MEDICAL CARE ADMINISTRATOR		13	1	\$52,448	1	\$52,448	1	\$52,448	1	\$52,448	
	Total:			1	\$52,448	1	\$52,448	1	\$52,448	1	\$52,448	
Cost Center	1271022	Public/Gov. Outreach										
Full-time Positions												
1	EXECUTIVE ASSISTANT		14	1	\$59,729	1	\$63,056	1	\$63,056	1	\$63,056	
2	MEDICAL CARE ADMINISTRATOR		13	1	\$68,315	1	\$69,906	1	\$69,906	1	\$69,906	
3	COORDINATOR - PUBLIC HEALTH		12	1	\$65,288	1	\$65,288	1	\$65,288	1	\$65,288	
	Total:			3	\$193,332	3	\$198,250	3	\$198,250	3	\$198,250	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job		Current Year 2013		Ensuing Year 2014					Remarks	
Health Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1271215	Community Regional Wellness											
Full-time			Positions										

1	COMMUNITY COALITION COORDINATOR		12	1	\$47,924	1	\$50,818	1	\$50,818	1	\$50,818		
2	PUBLIC HEALTH EDUCATOR		08	1	\$35,072	1	\$35,072	1	\$35,072	1	\$35,072		
3	SECRETARIAL TYPIST		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008		
Total:				3	\$123,004	3	\$125,898	3	\$125,898	3	\$125,898		
Cost Center	1271220	Dental Health Education											
Full-time			Positions										

1	DENTAL HYGIENIST		05	1	\$33,646	1	\$33,646	1	\$33,646	1	\$33,646		
Total:				1	\$33,646	1	\$33,646	1	\$33,646	1	\$33,646		
Cost Center	1271230	Behavioral Risk & Disease Prevention											
Full-time			Positions										

1	HIV TRAINING ASSISTANT		06	1	\$37,204	1	\$37,605	1	\$37,605	1	\$37,605		
2	HIV/AIDS PEER NAVIGATOR		03	1	\$30,186	1	\$30,186	1	\$30,186	1	\$30,186		
Total:				2	\$67,390	2	\$67,791	2	\$67,791	2	\$67,791		
Cost Center	1271250	Surveillance & Epidemiology											
Full-time			Positions										

1	ASSOCIATE EPIDEMIOLOGIST		13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097		
2	ASSISTANT EPIDEMIOLOGIST		11	1	\$55,157	1	\$55,157	1	\$55,157	1	\$55,157		
3	JUNIOR EPIDEMIOLOGIST		09	1	\$44,334	1	\$46,556	1	\$46,556	1	\$46,556		
4	PRINCIPAL CLERK		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008		
5	SENIOR STATISTICAL CLERK		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008		
6	SENIOR CLERK-STENOGRAPHER		04	1	\$31,844	1	\$32,101	1	\$32,101	1	\$32,101		
Total:				6	\$284,448	6	\$286,927	6	\$286,927	6	\$286,927		
Cost Center	1271510	TB Outreach											
Full-time			Positions										

1	MEDICAL CARE ADMINISTRATOR		13	1	\$66,722	1	\$66,722	1	\$66,722	1	\$66,722		
2	PUBLIC HEALTH NURSE		09	3	\$203,586	3	\$207,657	3	\$207,657	3	\$207,657		
3	MEDICAL OFFICE ASSISTANT		04	1	\$26,789	1	\$26,789	1	\$26,789	1	\$26,789		
4	SENIOR CLERK-STENOGRAPHER		04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049		
5	SENIOR CLERK-TYPIST		04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700		
Total:				7	\$361,846	7	\$365,917	7	\$365,917	7	\$365,917		
Regular Part-time			Positions										

1	MEDICAL OFFICE ASSISTANT (RPT)		04	1	\$25,800	1	\$26,013	1	\$26,013	1	\$26,013		
Total:				1	\$25,800	1	\$26,013	1	\$26,013	1	\$26,013		
Cost Center	1271512	Refugee Outreach											
Full-time			Positions										

1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	1	\$67,862	1	\$69,219	1	\$69,219	1	\$69,219		
Total:				1	\$67,862	1	\$69,219	1	\$69,219	1	\$69,219		

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1271514 STD Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$72,959	1	\$74,418	1	\$74,418	1	\$74,418
2 PUBLIC HEALTH NURSE	09	1	\$67,862	1	\$69,219	1	\$69,219	1	\$69,219
3 REGISTERED NURSE	08	3	\$183,108	3	\$190,327	3	\$190,327	3	\$190,327
4 RECEPTIONIST	03	1	\$32,195	1	\$32,195	1	\$32,195	1	\$32,195
Total:		6	\$356,124	6	\$366,159	6	\$366,159	6	\$366,159

Cost Center 1271518 Immunizations

Full-time Positions

1 MEDICAL OFFICE ASSISTANT	04	1	\$32,374	1	\$32,642	1	\$32,642	1	\$32,642
Total:		1	\$32,374	1	\$32,642	1	\$32,642	1	\$32,642

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	10	1	\$72,959	1	\$74,418	1	\$74,418	1	\$74,418
2 REGISTERED NURSE	08	1	\$62,790	1	\$64,045	1	\$64,045	1	\$64,045
Total:		2	\$135,749	2	\$138,463	2	\$138,463	2	\$138,463

Part-time Positions

1 SENIOR NURSE PRACTITIONER PT	16	1	\$37,791	1	\$38,547	1	\$38,547	1	\$38,547
Total:		1	\$37,791	1	\$38,547	1	\$38,547	1	\$38,547

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	4	\$170,412	4	\$177,924	4	\$177,924	4	\$177,924
Total:		4	\$170,412	4	\$177,924	4	\$177,924	4	\$177,924

Fund Center Summary Totals

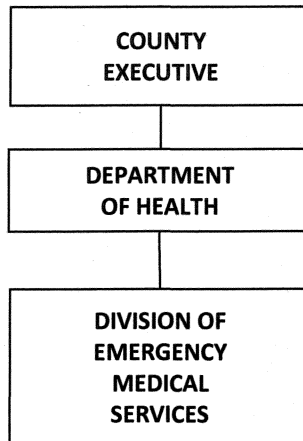
Full-time:	47	\$2,479,848	47	\$2,524,505	47	\$2,524,505	47	\$2,524,505
Part-time:	3	\$67,265	3	\$68,751	3	\$68,751	3	\$68,751
Regular Part-time:	5	\$196,212	5	\$203,937	5	\$203,937	5	\$203,937
Fund Center Totals:	55	\$2,743,325	55	\$2,797,193	55	\$2,797,193	55	\$2,797,193

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	3,469,325	2,420,797	2,420,797	2,524,505	2,524,505	2,524,505
500010	Part Time - Wages	27,604	29,475	38,847	68,751	68,751	68,751
500020	Regular PT - Wages	235,472	203,686	203,686	203,937	203,937	203,937
500300	Shift Differential	25,849	2,000	2,000	2,000	2,000	2,000
500320	Uniform Allowance	14,625	-	-	-	-	-
500330	Holiday Worked	73,149	7,000	7,000	3,800	3,800	3,800
500340	Line-up Pay	27,870	-	-	-	-	-
500350	Other Employee Payments	16,218	3,000	3,000	3,000	4,000	4,000
501000	Overtime	862,199	45,000	45,000	45,000	45,000	45,000
502000	Fringe Benefits	2,618,303	1,789,232	1,790,371	1,798,753	1,736,454	1,736,454
505000	Office Supplies	16,759	4,000	4,000	4,000	4,000	4,000
505200	Clothing Supplies	2,000	-	-	-	-	-
505400	Food & Kitchen Supplies	-	687	687	687	687	687
505800	Medical & Health Supplies	1,894,651	130,000	130,000	143,000	136,000	136,000
506200	Maintenance & Repair	16,644	2,000	2,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	29,153	17,000	17,000	7,000	7,000	7,000
510100	Out Of Area Travel	2,272	1,875	3,375	4,275	2,775	2,775
510200	Training And Education	42,511	47,912	46,412	23,437	23,437	23,437
516020	Professional Svcs Contracts & Fees	3,830,851	563,730	553,219	549,902	549,902	549,902
516030	Maintenance Contracts	-	700	700	1,100	1,100	1,100
516050	Dept Payments to ECMCC	1,573,073	122,000	122,000	172,000	152,000	152,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
545000	Rental Charges	4,473	-	-	-	-	-
559000	County Share - Grants	137,497	123,385	123,385	186,303	186,303	186,303
561410	Lab & Technical Equipment	8,099	5,000	5,000	5,000	5,000	5,000
910600	ID Purchasing Services	36,693	19,255	19,255	20,129	14,850	14,850
910700	ID Fleet Services	18,054	20,066	20,066	19,726	19,956	19,956
912215	ID DPW Mail Svcs	33,462	26,938	26,938	26,431	26,431	26,431
912700	ID Health Services	(10,929,782)	(629,557)	(629,557)	(595,880)	(595,880)	(595,880)
912730	ID Health Lab Services	5,081	282,848	282,848	1,000	1,000	1,000
916000	ID County Attorney Services	46,875	78,000	78,000	78,000	78,000	78,000
980000	ID DISS Services	263,977	153,392	153,392	174,399	170,447	170,447
Total Appropriations		4,402,957	5,470,421	5,470,421	5,473,255	5,374,455	5,374,455

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405010	State Reimbursement Indigent Care	780,442	100,000	100,000	100,000	100,000	100,000
405540	State Aid - Art VI/Public Hlth Work	1,017,885	1,490,326	1,490,326	1,460,437	1,478,727	1,478,727
406500	Refugee Health Assessment	105,209	146,570	146,570	146,497	146,497	146,497
406610	HIV Counseling and Testing	5,803	11,750	11,750	40,980	40,980	40,980
409010	State Aid - Other	1,581	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	160,652	161,027	161,027	161,027	161,027	161,027
411500	Fed Aid - MA In House	546,377	-	-	-	-	-
412540	Federal Emergency Management Admini	3,394	-	-	-	-	-
416150	PPD Tests	4,329	7,580	7,580	8,580	8,580	8,580
416160	TB Outreach	73,824	46,932	46,932	58,580	58,580	58,580
416190	Immunizations Services	4,611	11,150	11,150	8,283	8,283	8,283
416570	Post Exposure Rabies Reimbursement	-	97,831	97,831	98,000	98,000	98,000
416620	E.I. Services-EPSTD Program	16,283	23,200	23,200	23,200	23,200	23,200
423000	Refunds Of Prior Years Expenses	5,385	1,000	1,000	1,000	1,000	1,000
466000	Miscellaneous Receipts	(147)	-	-	-	-	-
466010	NSF Check Fees	500	700	700	700	700	700
466020	Minor Sale - Other	16,176	10,500	10,500	10,500	10,500	10,500
466150	Chlamydia Study Forms	8,502	7,000	7,000	8,000	8,000	8,000
Total Revenues		2,750,806	2,115,566	2,115,566	2,125,784	2,144,074	2,144,074

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	547,297	519,455	519,455	571,683
Other	<u>122,709</u>	<u>144,731</u>	<u>144,731</u>	<u>150,195</u>
Total Appropriation	670,006	664,186	664,186	721,878
Revenue	<u>292,486</u>	<u>331,495</u>	<u>331,495</u>	<u>358,260</u>
County Share	377,520	332,691	332,691	363,618

EMERGENCY MEDICAL SERVICES & PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The Division works in conjunction with the Department of Emergency Services.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The Budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center in cooperation with the Office of Pre-hospital Care.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

The EMS Office of Public Health Emergency Preparedness coordinates public health emergency preparedness and response for Erie County. This coordination includes Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State or Federal medical resources during public health emergencies and exercises. Additional grant requirements include planning for: Medical Countermeasures and Clinical Operations, Mass Casualty, Mass Fatality, Strategic National Stockpile, Medical Emergency Response Cache, Functional Needs Support Services, Functional Medical Shelters, response to Radiological events, and Risk Communication / information dissemination to the public and response partners.

Division personnel coordinate, recruit volunteers and conduct training for the members of the Specialized Medical Assistance Response Team (SMART). The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties including the Western District Emergency Management Team.

Portions of the operation receive funding from the Federal Emergency Management Agency for emergency planning. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The Office of Public Health Emergency Preparedness is funded by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County leads the way in collaborative efforts involving the seven adjacent counties of the western region.

Program and Service Objectives

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads in Erie County.
- To assist in coordinating the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (EMT) units and first responders receiving medical direction from the Erie County Medical Center.
- To respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response.

- To schedule critical incident stress debriefings and pre-incident training for all police, fire, EMS, disaster and hospital personnel as needed.
- To coordinate training and response to hazardous materials incidents through the operations of the Erie County Hazardous Materials Response Team (ECHO).
- To collaborate and participate in public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC Grant deliverables. These requirements assure that Public Health Emergency Preparedness planning and response activities complement NYS planning and response efforts.
- To coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness.

Top Priorities for 2014

- Finalize the integration of the ENTCAD Computer Aided Dispatch program with the ProQA software and electronic link with Rural/Metro Medical Services for MERS Control.
- Continue to enhance the quality assurance review and improve compliance of the medical interrogation by MERS dispatchers through the use of Quality Assurance software.
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan.
- Continue revisions and updates to the Strategic National Stockpile and Medical Countermeasures and Clinical Operations Plans in coordination with requirements and guidelines established by the New York State Department of Health and Centers for Disease Control.
- Identify and establish memorandum of understanding with business/community organizations for Closed Points of Dispensing (PODS).
- Continue collaborative efforts with the City of Buffalo, Metropolitan Medical Response System (MMRS) with an emphasis on Mental Health deliverables.
- Revise Radiological Plan following guidelines established by NYSDOH Preparedness Grant requirements and collaborate with Erie County Emergency Services to ensure plan is coordinated with the County's Radiological Response Annex.
- Continue Radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.
- Continue to maximize state EMT class size, potential reimbursements and performance on New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).

Key Performance Indicators

Compute the pass rate of students that take the New York State Emergency Medical Services certification exams. New York State reimbursements are tied directly to students passing the course.

Outcome Measures

Compare the number of students passing the New York State Emergency Medical Services certifications exams with the overall cost of the course to determine the cost per passing student.

Cost per Service Unit Output

- Determine the average cost of successful course completion to the County factoring in the overall class pass numbers and subsequent reimbursement.
- Continue the process of cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement. Use previous year's data for historical comparison.

Performance Goals

Achieve a 90% success rate (see outcome measures and cost per service) for students taking New York State Emergency Medical Services certification exams.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of students enrolled in EMS Programs	657	581	630
Number of critical incident stress debriefings	20	40	50
Number of advanced life supported services coordinated.	25	25	25
Number of emergency responses to actual or potential disaster incidents	222	220	230
Number of Health Alerts distributed	16	18	20
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	37	40	45
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	50	60	70
Number of training events for the Specialized Medical Assistance Response Team (SMART)	32	34	34
Number of responses for the Specialized Medical Assistance Response Team (SMART)	221	230	250

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	94	40	50
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course	469	439	490
Identify the number of students who have successfully completed the CFR Written Examination.	74	38	40
Identify the number of students who have successfully completed the EMT Written Examination.	392	400	400
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	672	690	720

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services Division

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1272010 Emergency Medical Services Admin.

Full-time

Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$68,019	1	\$68,019	1	\$68,019	1	\$68,019
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$42,031	1	\$47,312	1	\$47,312	1	\$47,312
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978
Total:		3	\$146,028	3	\$151,309	3	\$151,309	3	\$151,309

Part-time

Positions

1 EMS TRAINING CLERK PT	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805

Cost Center 1272030 EMS Training

Part-time

Positions

1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	33	\$110,187	33	\$110,187	33	\$110,187	33	\$110,187
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	53	\$82,895	53	\$82,895	53	\$82,895	53	\$82,895
3 PRACTICAL WORK INSTRUCTOR-EMS PT	01	38	\$20,684	38	\$20,684	38	\$20,684	38	\$20,684
Total:		124	\$213,766	124	\$213,766	124	\$213,766	124	\$213,766

Fund Center Summary Totals

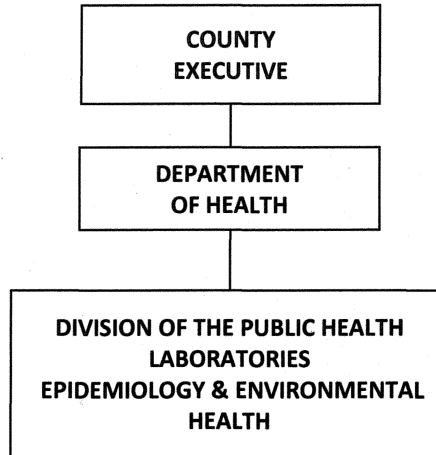
Full-time:	3	\$146,028	3	\$151,309	3	\$151,309	3	\$151,309
Part-time:	125	\$224,571	125	\$224,571	125	\$224,571	125	\$224,571
Fund Center Totals:	128	\$370,599	128	\$375,880	128	\$375,880	128	\$375,880

Fund: 110
 Department: Health - Emergency Medical Services
 Fund Center: 12720

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	151,416	160,142	160,142	151,309	151,309	151,309
500010	Part Time - Wages	229,650	224,571	224,571	224,571	224,571	224,571
500300	Shift Differential	401	50	50	500	500	500
500350	Other Employee Payments	2,154	2,000	2,000	2,000	2,000	2,000
501000	Overtime	12,112	5,300	5,300	5,300	5,300	5,300
502000	Fringe Benefits	151,564	127,392	127,392	249,392	188,003	188,003
505000	Office Supplies	993	1,000	1,000	1,000	1,000	1,000
505200	Clothing Supplies	-	1,200	1,200	1,400	1,400	1,400
505800	Medical & Health Supplies	2,273	1,000	1,000	1,000	1,000	1,000
506200	Maintenance & Repair	8,658	4,000	4,000	3,800	3,800	3,800
510000	Local Mileage Reimbursement	80	-	-	50	50	50
510100	Out Of Area Travel	509	-	428	-	-	-
510200	Training And Education	3,838	4,200	4,200	4,200	4,200	4,200
516020	Professional Svcs Contracts & Fees	40,418	61,697	61,269	61,697	61,697	61,697
516030	Maintenance Contracts	4,416	4,600	4,600	4,600	4,600	4,600
530000	Other Expenses	-	50	50	-	-	-
545000	Rental Charges	957	1,000	1,000	1,000	1,000	1,000
559000	County Share - Grants	-	-	-	13,064	13,064	13,064
561410	Lab & Technical Equipment	1,129	1,905	1,905	1,905	1,905	1,905
910600	ID Purchasing Services	11,232	11,795	11,795	12,330	9,097	9,097
910700	ID Fleet Services	1,827	4,557	4,557	3,635	3,677	3,677
912215	ID DPW Mail Svcs	241	191	191	286	286	286
912300	ID Highways Services	-	1,450	1,450	-	-	-
980000	ID DISS Services	46,138	46,086	46,086	44,426	43,419	43,419
Total Appropriations		670,006	664,186	664,186	787,465	721,878	721,878

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
406550	Emergency Medical Training	259,995	316,205	316,205	315,850	315,850	315,850
412540	Federal Emergency Management Admini	191	-	-	-	-	-
416580	Training Course Fees	31,205	15,290	15,290	42,410	42,410	42,410
423000	Refunds Of Prior Years Expenses	1,095	-	-	-	-	-
Total Revenues		292,486	331,495	331,495	358,260	358,260	358,260

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	5,922,558	6,188,090	6,188,090	5,900,700
Other	<u>1,368,386</u>	<u>1,117,632</u>	<u>1,117,632</u>	<u>1,524,773</u>
Total Appropriation	7,290,944	7,305,722	7,305,722	7,425,473
Revenue	<u>2,999,224</u>	<u>3,224,280</u>	<u>3,224,280</u>	<u>3,304,899</u>
County Share	4,291,720	4,081,442	4,081,442	4,120,574

PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health (PHLEH) are organized into two distinctive, yet integral services: clinical and environmental diagnostic laboratory testing; and environmental surveillance and response. These two disciplines work closely with one another and with the Department's Epidemiology/Surveillance/Disease Control Office on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases, including sexually transmitted diseases and other emerging infectious diseases, are provided to local health departments throughout western and central New York State, area hospitals and physicians. Additionally, the Laboratories provide chemical, bacteriological and toxicological analyzes of potable, non-potable water and environmental samples.

The Laboratories maintain a fee-for-service schedule and bill county departments, institutions, other government entities and grants for laboratory services provided. Inter-departmental billing for this purpose appears as a negative appropriation in the Laboratory's operating budget.

Inter-fund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other countries. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water. Environmental Health reviews sanitary sewer and residential sanitation construction plans. Additionally, beach water quality monitoring is performed. Assessments of health related environmental hazards from food, potable and nonpotable water and sewage are also performed to provide a safe and healthy environment.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Health Services provides education to the public in appropriate health behavior to minimize disease and injury.

Program and Service Objectives

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments and housing inspections.
- Conduct rabies investigations to determine need for vaccine prophylaxis.
- Inspect food service establishments for compliance with mandated standards each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review operational reports of community and non-community water systems; insure that all public health code violations are corrected.
- Respond to health-related complaints involving sewage, water, uninhabitable housing and other health problems related to the environment.
- Inspect all permitted facilities, including mobile home parks, children's camps, recreational water facilities, campgrounds, body art establishments, fairgrounds and special events; insure that public health code violations are corrected
- Prevent public health hazards by reviewing plans for all public water system improvements, public sewer system improvements and private sewage disposal systems to insure compliance with applicable codes and standards.
- Review plans for all realty subdivisions to insure adequately sized, properly designed potable water supply and sewage disposal.
- Reduce health and safety hazards to the public beaches and swimming pools by reviewing engineered plans, inspecting completed construction, conducting annual inspections of existing facilities and insuring that all public health code violations are corrected.

- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Respond to health related complaints regarding exposure to smoking.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.

Public Health Laboratories

- Expanded utilization of Emerging Infections and Biodefense (EIB) Laboratory and Biosafety-level 3 laboratory.
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health care providers.
- Provide required technical consultations for public health and environmental agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in environmental water samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Explore new business opportunities for public health and environmental laboratory operations.
- Provide laboratory testing in support of ECDOH surveillance programs to detect disease activity, bacterial or chemical contamination, and assist in the mitigation possible outbreaks in the community.

Top Priorities for 2014

Environmental Health

- Build the capacity of investigative staff to respond to seasonal variations in workload through improved standardization, staff development and organizational flexibility.
- Develop and implement a Rapid Response Plan to address unanticipated public health threats and emergencies.
- Foster Emergency Preparedness and system integrity at municipal public water systems.
- Continue to improve residential well construction and onsite wastewater treatment through new construction and property transfer standardization.
- Prioritize requests for Injury Control and Prevention investigations to decrease response time.

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers.
- Implement web-based portal for clients to access and print laboratory results (clinical & environmental).
- Maintain/decrease reporting time for laboratory results to customers.
- Expand existing diagnostic laboratory respiratory pathogen panel for surveillance of community respiratory disease activity.
- Expand chemical testing capabilities to meet new requirements for potable and non-potable waters.
- Top-down Restructuring of existing Laboratory staffing assignments in alignment with current budgetary and personnel resources to provide best possible program management and maintain delivery of high-quality analytical results to our customers

Key Performance Indicators

Environmental Health

- Number of blood lead screenings managed
- Number of elevated blood lead screenings
- Number of lead risk assessments and housing inspections
- Number of rabies investigations

- Number of day care centers inspected
- Number of public health nuisance and/or related event inspections/responses
- Number of food service establishments inspected
- Number of public drinking water systems monitored
- Number of public drinking water system sanitary surveys completed
- Number of drinking water public health hazards investigated
- Numbers of engineered plans reviewed:
 - Realty subdivisions
 - Water systems
 - Sanitary Sewers
 - Private Sewage System
 - Swimming Pools
- Number of public swimming pools inspected
- Number of temporary food stands inspected
- Number of private sewage disposal systems inspected

Public Health Laboratories

- Turn-around time for reporting of laboratory results (Sterility & NAAT Chlamydia)
- Implementation of web-based access to reports for customers
- Total number of tests received (clinical/environmental)
- Number of Customer complaints (as documented by Quality Assurance incident reports filed)
- Number of analytes added to laboratory services menu

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Number of analytes included in Respiratory Pathogen Surveillance panel	8	9	11
Average turn-around time for Autoclave Sterility results (days)	5.73	5.49	5.00
Web Portal implemented for customers	—	—	Y/N
Total number of clinical results reported	26,012	27,052	28,134
Total number of environmental results reported	8,472	9,573	10,052
Percentage of retail sources of tobacco products that received compliance check	100%	100%	0%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%
Lead Safe Work Practices Classes	5%	5%	5%
Help Yourself to Lead Safe Home Classes	12%	12%	12%
Free Rabies Clinics	6%	6%	6%
Rabies Investigations	6%	6%	6%
Injury Control and Prevention Investigations	3,000	3,000	3,000
Nuisance and Rodent Control Inspections	3,500	3,500	3,500
Sanitary Surveys of Public Water Systems	4,000	4,000	4,000
Monitoring and Reporting Violations at Public Water Systems	44	44	44
Engineered Plan Reviews	52	60	55

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Reduce/minimize the number of laboratory quality assurance incidents (Incident reports)	2	<5	<5	<5
Successful completion of regulatory agency inspections & proficiency challenges	100%	100%	100%	100%
Mean Turn-around time (receive date to report date) for reporting Autoclave Sterility results	5.49 days	<5 days	<5 days	<5 days
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results	3.66 days	<4 days	<4 days	<4 days
Decrease Monitoring and Reporting Violations at Public Water Systems by 10%	52	60	55	50
Prioritize Requests for Injury Control and Prevention services to Decrease Response Time by 10%				
Critical Complaints	1.5 weeks	1 week	1 week	1 week
Non-critical Complaints	8-10 weeks	7-9 weeks	4-5 weeks	3-4 weeks
Increase Number of Food Safety Inspection Officer certifications	12	14	20	25
Increase Campground Routine Inspections	10	10	15	15

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

Job Group	Current Year 2013	-----	Ensuing Year 2014	-----
	No:	Salary	No:	Dept-Req

Cost Center 1273010 Public Health Lab

Full-time Positions

1 DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$80,363	0	\$0	0	\$0	0	\$0	Delete
2 ADMINISTRATIVE COORDINATOR- PH LAB	12	0	\$0	1	\$47,924	1	\$47,924	1	\$47,924	New
3 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167	
4 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
5 LABORATORY ASSISTANT	05	3	\$108,585	3	\$108,585	3	\$108,585	3	\$108,585	
6 ACCOUNT CLERK	04	1	\$26,789	0	\$0	0	\$0	0	\$0	Delete
Total:		7	\$311,912	6	\$252,684	6	\$252,684	6	\$252,684	

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$15,073	1	\$15,803	1	\$15,803	1	\$15,803	
Total:		1	\$15,073	1	\$15,803	1	\$15,803	1	\$15,803	

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$45,464	1	\$45,464	1	\$45,464	1	\$45,464	
Total:		1	\$45,464	1	\$45,464	1	\$45,464	1	\$45,464	

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$66,741	1	\$59,495	1	\$59,495	1	\$59,495	
2 CHIEF LABORATORY TECHNOLOGIST PUBLIC HEA	09	1	\$46,556	0	\$0	0	\$0	0	\$0	Delete
3 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	\$80,730	2	\$81,649	2	\$81,649	2	\$81,649	
Total:		4	\$194,027	3	\$141,144	3	\$141,144	3	\$141,144	

Part-time Positions

1 LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT	07	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455	
Total:		1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455	

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2 SANITARY CHEMIST	10	1	\$52,534	1	\$53,749	1	\$53,749	1	\$53,749	
3 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
4 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048	
Total:		4	\$202,765	4	\$203,980	4	\$203,980	4	\$203,980	

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	05	1	\$36,195	1	\$36,195	1	\$36,195	1	\$36,195	
Total:		1	\$36,195	1	\$36,195	1	\$36,195	1	\$36,195	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$84,006	1	\$84,990	1	\$84,990	1	\$84,990
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$163,662	2	\$163,662	2	\$163,662	2	\$163,662
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	2	\$110,337	2	\$116,106	2	\$116,106	2	\$116,106
4	SENIOR PUBLIC HEALTH SANITARIAN	12	3	\$200,223	3	\$181,406	3	\$181,406	3	\$181,406
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	\$185,064	3	\$185,064	3	\$185,064	3	\$185,064
6	SENIOR INVESTIGATING PH SANITARIAN	10	5	\$274,187	5	\$275,404	5	\$275,404	5	\$275,404
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	\$1,151,445	27	\$1,172,386	27	\$1,172,386	27	\$1,172,386
8	SENIOR ACCOUNT CLERK	06	1	\$31,827	1	\$33,205	1	\$33,205	1	\$33,205
9	SENIOR PEST CONTROL WORKER	05	1	\$37,784	1	\$39,626	1	\$39,626	1	\$39,626
10	PEST CONTROL WORKER	04	7	\$236,811	7	\$245,104	7	\$245,104	7	\$245,104
11	SENIOR CLERK-STENOGRAPHER	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700
12	SENIOR CLERK-TYPIST	04	1	\$31,583	1	\$31,583	1	\$31,583	1	\$31,583
Total:		54		\$2,540,629	54	\$2,562,236	54	\$2,562,236	54	\$2,562,236

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$66,023	1	\$66,741	1	\$66,741	1	\$66,741
2	PUBLIC HEALTH NURSE	09	2	\$135,724	2	\$138,438	2	\$138,438	2	\$138,438
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$42,986	1	\$42,986	1	\$42,986	1	\$42,986
Total:		4		\$244,733	4	\$248,165	4	\$248,165	4	\$248,165

Fund Center Summary Totals

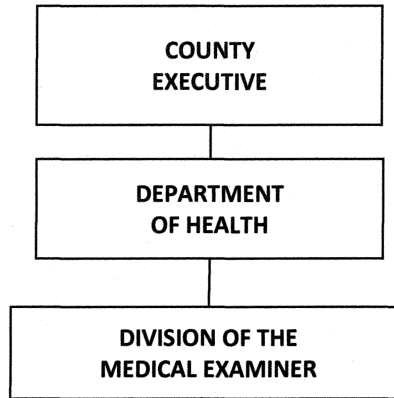
Full-time:	74	\$3,530,261	72	\$3,444,404	72	\$3,444,404	72	\$3,444,404
Part-time:	2	\$30,528	2	\$31,258	2	\$31,258	2	\$31,258
Regular Part-time:	1	\$45,464	1	\$45,464	1	\$45,464	1	\$45,464
Fund Center Totals:	77	\$3,606,253	75	\$3,521,126	75	\$3,521,126	75	\$3,521,126

Fund: 110
 Department: Public Health Laboratory Division
 Fund Center: 12730

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	3,493,196	3,593,122	3,593,122	3,444,404	3,444,404	3,444,404
500010	Part Time - Wages	15,201	30,529	30,529	31,258	31,258	31,258
500020	Regular PT - Wages	45,724	45,464	45,464	45,464	45,464	45,464
500300	Shift Differential	619	1,400	1,400	1,400	1,400	1,400
500330	Holiday Worked	585	1,250	1,250	1,250	1,250	1,250
500350	Other Employee Payments	7,198	6,000	6,000	6,000	6,500	6,500
501000	Overtime	69,001	50,000	50,000	50,000	50,000	50,000
502000	Fringe Benefits	2,291,034	2,460,325	2,460,325	2,320,424	2,320,424	2,320,424
505000	Office Supplies	11,979	15,800	15,800	15,800	15,800	15,800
505200	Clothing Supplies	4,844	4,250	4,250	4,250	4,250	4,250
505800	Medical & Health Supplies	390,516	394,300	394,300	364,300	364,300	364,300
506200	Maintenance & Repair	26,449	22,500	22,500	32,000	32,000	32,000
510000	Local Mileage Reimbursement	180,720	163,000	163,000	163,000	163,000	163,000
510100	Out Of Area Travel	104	-	325	-	-	-
510200	Training And Education	7,405	8,425	8,425	19,265	9,265	9,265
516020	Professional Svcs Contracts & Fees	211,550	213,650	213,650	431,450	356,450	356,450
516030	Maintenance Contracts	129,215	160,600	160,600	192,300	192,300	192,300
516050	Dept Payments to ECMCC	340	2,000	2,000	350	350	350
530000	Other Expenses	4,215	5,000	4,675	5,000	5,000	5,000
545000	Rental Charges	12,925	13,600	13,600	845	845	845
559000	County Share - Grants	-	2,123	2,123	10,448	10,448	10,448
561410	Lab & Technical Equipment	9,433	8,500	8,500	24,500	9,800	9,800
561420	Office Eqmt, Furniture & Fixtures	5,665	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	35,872	37,729	37,729	39,441	29,098	29,098
910700	ID Fleet Services	1,313	1,662	1,662	1,514	1,532	1,532
912215	ID DPW Mail Svcs	630	860	860	668	668	668
912700	ID Health Services	(17,957)	-	-	-	-	-
912730	ID Health Lab Services	(19,576)	(333,247)	(333,247)	(26,865)	(27,365)	(27,365)
980000	ID DISS Services	372,743	395,880	395,880	364,285	356,032	356,032
Total Appropriations		7,290,943	7,305,722	7,305,722	7,543,751	7,425,473	7,425,473

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,200,338	1,312,280	1,312,280	1,491,204	1,439,399	1,439,399
409010	State Aid - Other	-	20,000	20,000	-	-	-
416020	Community Sanitation and Food	1,142,476	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
416030	Realty Subdivisions	22,479	12,000	12,000	12,000	12,000	12,000
416040	Individual Sewage System - Optional	403,398	425,000	425,000	425,000	425,000	425,000
416090	Penalties & Fines - Health	10,550	20,000	20,000	20,000	20,000	20,000
416560	Lab Fees - Other Counties	2,655	16,000	16,000	20,000	20,000	20,000
416570	Post Exposure Rabies Reimbursement	32,031	32,000	32,000	32,000	32,000	32,000
416590	Tobacco Enforcement Fines	1,000	-	-	-	-	-
416610	Public Health Laboratory Fees	175,628	210,000	210,000	186,000	186,000	186,000
423000	Refunds Of Prior Years Expenses	1,293	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	7,376	7,000	7,000	500	500	500
Total Revenues		2,999,224	3,224,280	3,224,280	3,356,704	3,304,899	3,304,899

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	2,922,546	2,327,868	2,327,868	2,343,380
Other	<u>647,571</u>	<u>623,623</u>	<u>623,623</u>	<u>589,550</u>
Total Appropriation	3,570,117	2,951,491	2,951,491	2,932,930
Revenue	<u>726,904</u>	<u>469,145</u>	<u>469,145</u>	<u>483,511</u>
County Share	2,843,213	2,482,346	2,482,346	2,449,419

MEDICAL EXAMINER

DESCRIPTION

The Office of the Medical Examiner is organized into three sections: Forensic Pathology, Field Investigation, and Laboratory, including Forensic Toxicology and Histology.

As mandated by law, the Office of the Medical Examiner is responsible for investigating the death of any person who dies within Erie County as a result of criminal violence, neglect, casualty, suicide, or in any suspicious or unusual manner. Other cases investigated include those involving individuals who die suddenly when in apparent health or those unattended by a physician. The office also investigates deaths occurring while a person is confined in a public institution other than a hospital, infirmary or nursing home. Manners of death are classified as natural, accidental, homicide, suicide, or undetermined. Full forensic autopsies performed include an initial investigation, external and internal examination, toxicology, histology, and at times, expert testimony.

It is the responsibility of the office to generate death certificates as to cause and manner of death. The office also participates in the training programs for SUNY at Buffalo Medical School resident doctors and third and fourth year medical students; SUNY at Buffalo fourth year dental school students; Buffalo State Forensic Chemistry students; Hilbert College Forensic Science and Criminal Justice students and SUNY at Buffalo Anthropology students. Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy services, and Chautauqua, Cattaraugus and Jefferson Counties for forensic toxicology assistance.

Forensic Pathology

Program and Service Objectives

- Provide comprehensive medico-legal services so as to determine cause and manner of death: identify, collect and preserve physical evidence; provide factual information to law enforcement agencies, prosecutors, defense attorneys, and relatives; protect the innocent as well as to assist in the prosecution of the guilty.
- Testify, as needed, in criminal and civil proceedings.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Provide information and training in the death investigation process to medical students, police, and health care providers.
- Work towards developing an office that is National Association of Medical Examiners (NAME) accredited.

Top Priorities for 2014

- Provide information that is helpful to the taxpayers through on-line information and the annual report.
- Look for ways to increase efficiency and decrease costs without compromising the quality of services.
- Plan and prepare for pandemics and/or other public health disasters.
- Work towards office accreditation by the National Association of Medical Examiners.
- Recruit new professional staff.
- Upgrade existing equipment to improve efficiency of operations.
- Apply for applicable grants to decrease turnaround times and purchase needed supplies.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Examinations performed (Erie County) (autopsies, external exams, record reviews)	615	718	677
Number of Examinations performed (non-Erie County) (autopsies, external exams, record reviews)	234	268	251
Number of Co-sign cases (All counties)	66	72	69
Number of PMD-Sign cases (All counties)	1,210	1,378	1,294
Number of Storage cases (All counties)	112	90	101
Number of cases Released at the Scene (Erie County)	93	92	93

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of cases completed in 90 days	83%	84%	85%

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Average cost per autopsy	\$2,901	\$2,899	\$ 2,288

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
To review all prisoner deaths at the bi-monthly quality review meeting	100%	100%	100%	100%

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If medical examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, police report and medical records review, obtaining of hospital specimen, and collection of medications and paraphernalia for further testing is initiated. An investigation report is completed prior to autopsy for review by the medical examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy and assisting the medical examiners with autopsies.

Program and Service Objectives

- Develop a death investigation system that is supported by Scene Investigators.
- Increase efficiency by increasing cross coverage skills such that the investigators participate in a wider range of morgue activities.
- Educate the investigators to participate in compilation of statistics of office performance.

- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office and others involved with this agency's investigation of a death of an individual.

Top Priorities for 2014

- Look for ways to increase efficiency and decrease costs without compromising the quality of investigative services.
- Strive for complete and thorough death investigations to assist in cause and manner of death determination and the furtherance of justice.
- Keep abreast of developing forensic technologies regarding medico-legal investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME).
- Enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- Enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- Utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- Continue to expand upon and improve the internship program.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	1,979	2,198	2,089

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of investigation reports completed by the time of autopsy	98%	99%	99%
Percentage of accuracy in data entry of cases	96%	96%	96%

Performance Goals

	Goal 2013	Goal 2014	Goal 2015
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2014	May 2015	May 2016

TOXICOLOGY AND HISTOLOGY LABORATORY

The histology laboratory and the forensic toxicology laboratory within the Medical Examiner's Office provide specialized laboratory services in death and drug facilitated sexual assault investigations. The histology laboratory prepares paraffin blocks that serve as a permanent repository of tissues collected at autopsy. Glass slides may also be prepared for the detection, identification and description of trauma and/or disease processes. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death. As such, these are mandated services as this work is integral to the proper functioning of the Medical Examiner's Office. The toxicology laboratory also provides vital testing services to Erie County residents who are or may be victims of a sexual assault while under the influence of a drug and toxicological support to Erie County police agencies investigating cases of driving while under the Influence of alcohol and/or drugs

Program and Service Objectives

- Provide histological support for the determination of cause and manner of death.
- Determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history.
- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office and others involved with the toxicological investigation of a death or DUI/DUID/drug facilitated sexual assault case.
- Testify, as needed, in criminal and civil proceedings.
- Seek additional grants to improve the technical and forensic capacity of the forensic laboratory.

Top Priorities for 2014

- Maintain efficiency of both histology and toxicology labs so as to hold turn-around-times.
- Maintain mandated state accreditation.
- Validate and incorporate new analytical equipment into the work flow.
- Seek additional grants to improve the technical and forensic programs of the laboratory.
- Increase continuing education opportunities for staff.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of toxicological examinations (postmortem - Erie County)	536	546	550
Number of toxicological examinations (DFSA - Erie County)	39	43	45
Number of toxicological examinations (DUI/DUID- Erie County)	241	260	265
Number of toxicological examinations (postmortem - non-Erie County)	141	145	148

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Percentage of postmortem toxicological cases completed in 60 days	84%	80%	80%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Average cost per toxicology examination	\$734	\$870	\$697

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	42	40	41	41

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1274010 Medical Examiner's Office

Full-time	Positions									
1	CHIEF MEDICAL EXAMINER	SPEC	1	\$169,387	1	\$169,387	1	\$169,387	1	\$169,387
2	ASSOCIATE CHIEF MEDICAL EXAMINER	22	2	\$263,355	2	\$270,208	2	\$270,208	2	\$270,208
3	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$53,718	1	\$56,604	1	\$56,604	1	\$56,604
4	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$54,958	1	\$55,574	1	\$55,574	1	\$55,574
5	SCENE INVESTIGATOR	08	7	\$309,049	7	\$310,057	7	\$310,057	7	\$310,057
6	LABORATORY ASSISTANT	05	1	\$36,195	1	\$36,195	1	\$36,195	1	\$36,195
7	MEDICAL TRANSCRIPTIONIST	05	1	\$34,285	1	\$34,924	1	\$34,924	1	\$34,924
Total:			14	\$920,947	14	\$932,949	14	\$932,949	14	\$932,949

Cost Center 1274020 Toxicology Lab

Full-time	Positions									
1	CHIEF COUNTY TOXICOLOGIST	16	1	\$100,717	1	\$100,717	1	\$100,717	1	\$100,717
2	TOXICOLOGIST III	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
3	TOXICOLOGIST II	10	3	\$168,501	3	\$168,501	3	\$168,501	3	\$168,501
4	TOXICOLOGIST I	09	1	\$47,663	1	\$47,663	1	\$47,663	1	\$47,663
Total:			6	\$383,622	6	\$383,622	6	\$383,622	6	\$383,622

Fund Center Summary Totals

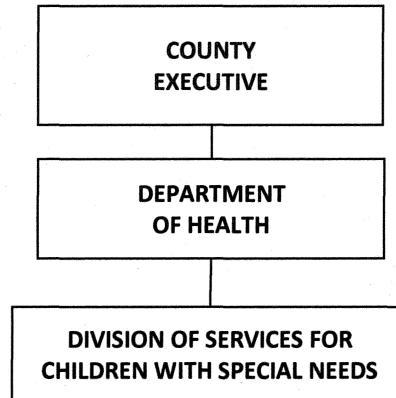
Full-time:	20	\$1,304,569	20	\$1,316,571	20	\$1,316,571	20	\$1,316,571
Fund Center Totals:	20	\$1,304,569	20	\$1,316,571	20	\$1,316,571	20	\$1,316,571

Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,690,206	1,310,832	1,310,832	1,316,571	1,316,571	1,316,571
500300	Shift Differential	9,107	6,600	6,600	6,600	6,600	6,600
500330	Holiday Worked	11,885	7,000	7,000	7,000	7,000	7,000
500350	Other Employee Payments	3,246	5,000	5,000	5,000	5,000	5,000
501000	Overtime	98,622	90,000	90,000	90,000	90,000	90,000
502000	Fringe Benefits	1,109,480	908,436	908,436	926,361	918,209	918,209
505000	Office Supplies	6,081	7,650	7,465	7,650	7,250	7,250
505200	Clothing Supplies	-	800	800	800	800	800
505800	Medical & Health Supplies	108,669	108,925	108,925	108,925	108,925	108,925
506200	Maintenance & Repair	16,386	7,075	8,480	8,575	8,575	8,575
510000	Local Mileage Reimbursement	9,263	8,000	8,000	8,000	8,000	8,000
510100	Out Of Area Travel	676	-	795	1,000	1,000	1,000
510200	Training And Education	1,660	3,000	3,000	3,000	2,500	2,500
516020	Professional Svcs Contracts & Fees	254,642	265,250	263,550	255,250	255,250	255,250
516030	Maintenance Contracts	87,349	124,970	124,470	150,000	148,000	148,000
516050	Dept Payments to ECMCC	86,408	16,725	16,725	-	-	-
530000	Other Expenses	664	-	-	-	-	-
545000	Rental Charges	-	100	100	100	100	100
561410	Lab & Technical Equipment	7,497	6,475	6,660	6,475	6,475	6,475
561420	Office Eqmt, Furniture & Fixtures	460	1,050	1,050	1,050	1,050	1,050
910600	ID Purchasing Services	12,630	13,216	13,216	13,815	10,193	10,193
910700	ID Fleet Services	441	300	300	300	300	300
912215	ID DPW Mail Svcs	658	955	955	859	859	859
912700	ID Health Services	(3,356)	(4,260)	(4,260)	-	-	-
912740	ID Medical Examiner Services	(50,829)	(51,000)	(51,000)	(60,000)	(60,000)	(60,000)
980000	ID DISS Services	108,271	114,392	114,392	92,366	90,273	90,273
Total Appropriations		3,570,116	2,951,491	2,951,491	2,949,697	2,932,930	2,932,930

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405180	State Aid - Article VI Med Examiner	201,437	-	-	-	-	-
415000	Medical Examiners Fees	427,389	420,170	420,170	437,518	434,518	434,518
415010	Post Mortem Toxicology	33,773	42,700	42,700	42,700	42,700	42,700
416570	Post Exposure Rabies Reimbursement	58,138	-	-	-	-	-
422000	Copies	6,169	6,275	6,275	6,293	6,293	6,293
Total Revenues		726,906	469,145	469,145	486,511	483,511	483,511

HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	1,925,812	2,002,265	2,002,265	1,999,777
Other	<u>61,615,293</u>	<u>71,351,431</u>	<u>71,351,431</u>	<u>63,919,632</u>
Total Appropriation	63,541,105	73,353,696	73,353,696	65,919,409
Revenue	<u>36,364,107</u>	<u>43,697,256</u>	<u>43,697,256</u>	<u>37,421,997</u>
County Share	27,176,998	29,656,440	29,656,440	28,497,412

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs.

Through the State mandated Pre-School Program for three and four year old children, specialized educational and therapeutic services are provided to children with special needs in center based programs by a variety of provider agencies under contract with the county both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy also are provided at various sites throughout the county for children who do not require enrollment in a center based program.

For programs serving the three-and-four-year-old population, the division represents the county at Committee on Preschool Special Education (CPSE) meetings to determine eligibility, review evaluations and recommend to the school district committee the appropriate level of service.

The division is responsible for establishing provider payment rates for transporting all children, and for related services such as speech therapy provided to children aged three and four who are not in center-based programs.

The division audits and processes payment for tuition, transportation, related therapeutic services and school district special committee operating costs, and prepares appropriate claims for 59.5% state aid and Medicaid reimbursement for eligible children.

The division's Preschool Program is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Medicaid reimbursement.

The administrative costs of the three-and-four-year-old program are reimbursed at \$75.00 per youth served by the New York State Education Department.

The state mandated Early Intervention Program serves infants and toddlers, aged birth through two, with developmental delays. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

Under the Early Intervention delivery system, children and their families are assigned a case manager who is responsible for formulating and implementing an individualized family service plan which meets the needs of both the child with a developmental delay, and his or her family. Children receive Early Intervention services such as physical therapy, occupational therapy, and speech therapy, in group and individual settings in the most natural environment, including their homes and daycare programs.

Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 50% reimbursement from the New York State Department of Health.

In April 2013 the State's fiscal agent began seeking third party and Medicaid reimbursement prior to paying providers via an Escrow account set up by counties. This was a State-initiated change and county governments are required to follow the new procedure.

Administrative costs of the Early Intervention Program are funded by grants from the New York State Department of Health, Federal Medicaid administrative revenue, and a county share contribution. The cost of the county case managers is offset by Medicaid, State, Federal Medicaid Admin, and county share revenues. The County is also billed for a 10 percent share of the cost of school age summer programs, which is 100% county share, by the New York State Education Department.

Program and Service Objectives

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 4,100 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To ensure the provision of appropriate and timely Early Intervention services to approximately 2,900 children age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To increase billable unit revenues generated by Initial and Ongoing Case Managers.

Top Priorities for 2014

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach. A Fee for Service contracted person will perform follow up training and collect data regarding implementation of new methodology.
- To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings.
- To continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- To continue to provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to insure that services begin within 30 days of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators.
- To continue to efficiently manage the new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.
- To continue to manage changes in Early Intervention implemented by NYSDOH starting in April 2013 with regard to a State Fiscal Agent as well as State changes to regulations that will affect contracting with provider agencies.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Total number of contract agencies providing services to children ages three and four and birth through two	29	30	30
Average number of three and four year old children in full-time programs	860	850	877
Average number of three and four year old children receiving only specialized related services from provider agencies	1,819	1,827	1,826
Percent of IFSP's occurring within 45 days	80%	85%	87%
Percent of parent transporters as a percentage of total children transported	25%	26%	27%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	3	3	3

Outcome Measures

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% of the CPSE meetings that determines the service plans for the preschool program.

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$42,910	\$45,135	\$45,521
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,287	\$5,681	\$6,247
Average cost per child, including transportation, of providing Early Intervention services to birth to two year olds at home, and in daycare, office visits, and facility-based programs by provider agencies.	\$6,020	\$6,200	\$6,386

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Total number of children served in Early Intervention Program	2,950	3,010	3,085	3,150
Cost per child served in Early Intervention Program	\$6,200	\$6,386	\$6,550	\$6,658
Total number of three and four year old children receiving only specialized related services from provider agencies	3,100	3,200	3,300	3,350
Average number of billable units generated weekly by Initial and Ongoing Case Managers	15	16	17	18
Percent of parent transporters as a percent of total children transported	27%	28%	29%	29.5%

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job		Current Year 2013		Ensuing Year 2014						Remarks
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1275010 Children with Special Needs Adm.

Full-time	Positions										
1	DIRECTOR OF SERVICES TO CHILDREN SP NDS	13	1	\$70,714	1	\$71,504	1	\$71,504	1	\$71,504	
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$60,947	1	\$62,385	1	\$62,385	1	\$62,385	
3	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	\$60,383	1	\$61,688	1	\$61,688	1	\$61,688	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$54,361	1	\$54,958	1	\$54,958	1	\$54,958	
5	SENIOR CASE MANAGER - EIS	09	5	\$248,834	5	\$252,149	5	\$252,149	5	\$252,149	
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$47,663	1	\$47,663	1	\$47,663	1	\$47,663	
7	CASEWORKER EARLY INTERVENTION SERV 55A	07	1	\$43,123	1	\$43,123	1	\$43,123	1	\$43,123	
8	CHIEF ACCOUNT CLERK	07	2	\$84,875	2	\$86,255	2	\$86,255	2	\$86,255	
9	SENIOR ACCOUNT CLERK	06	4	\$153,582	4	\$155,205	4	\$155,205	4	\$155,205	
10	ACCOUNT CLERK-TYPIST	04	1	\$32,101	1	\$32,101	1	\$32,101	1	\$32,101	
11	CONTROL CLERK (STAC)	04	1	\$31,583	1	\$31,846	1	\$31,846	1	\$31,846	
Total:				19	\$888,166	19	\$898,877	19	\$898,877	19	\$898,877

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	5	\$205,054	5	\$208,731	5	\$208,731	5	\$208,731	
2	ON-GOING SERVICE COORDINATOR	07	2	\$78,884	2	\$79,807	2	\$79,807	2	\$79,807	
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
Total:				8	\$323,380	8	\$327,980	8	\$327,980	8	\$327,980

Fund Center Summary Totals

Full-time:	27	\$1,211,546	27	\$1,226,857	27	\$1,226,857	27	\$1,226,857
Fund Center Totals:	27	\$1,211,546	27	\$1,226,857	27	\$1,226,857	27	\$1,226,857

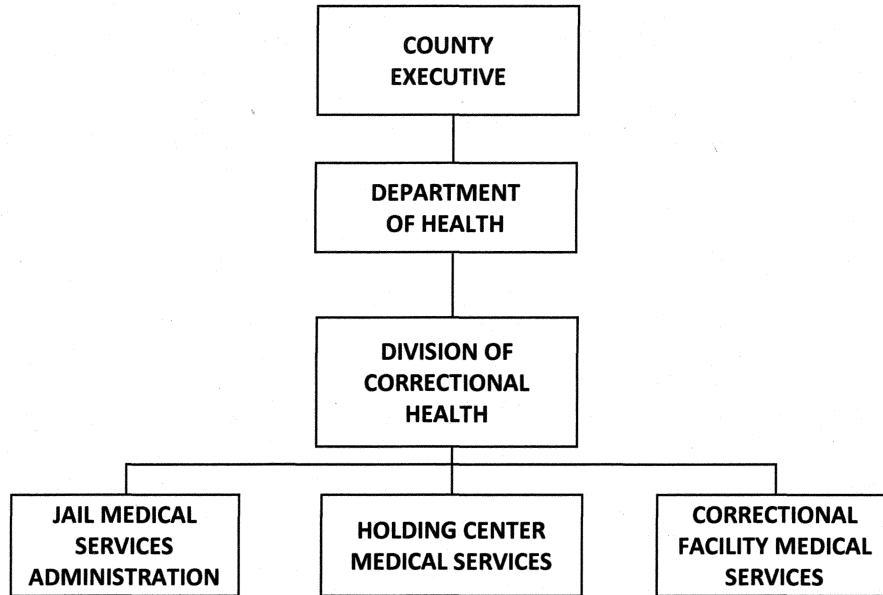
Fund: 110
Department: Health - Children/Special Needs
Fund Center: 12750

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,174,031	1,213,494	1,213,494	1,226,857	1,226,857	1,226,857
500300	Shift Differential	7	-	-	-	-	-
501000	Overtime	13,737	-	-	-	-	-
502000	Fringe Benefits	738,038	788,771	788,771	797,457	772,920	772,920
505000	Office Supplies	6,888	10,000	10,000	8,000	8,000	8,000
506200	Maintenance & Repair	124	500	500	500	500	500
510000	Local Mileage Reimbursement	33,737	35,000	35,000	30,000	30,000	30,000
510100	Out Of Area Travel	-	350	350	-	-	-
516020	Professional Svcs Contracts & Fees	45,250	52,000	52,000	42,000	42,000	42,000
516030	Maintenance Contracts	-	500	500	500	500	500
516050	Dept Payments to ECMCC	2,169,000	2,163,454	2,163,454	1,447,180	1,447,180	1,447,180
528000	Services To Special Needs Children	59,248,230	58,705,232	58,705,232	55,986,030	55,986,030	55,986,030
528010	Service Early Intervention Program	-	10,270,829	10,270,829	6,281,043	6,281,043	6,281,043
559000	County Share - Grants	8,498	4,279	4,279	16,095	16,095	16,095
561410	Lab & Technical Equipment	5,224	-	-	7,500	7,500	7,500
910600	ID Purchasing Services	2,097	2,203	2,203	2,303	1,699	1,699
910700	ID Fleet Services	-	-	-	1,678	1,678	1,678
912215	ID DPW Mail Svcs	7,437	10,221	10,221	10,305	10,305	10,305
980000	ID DISS Services	88,808	96,863	96,863	89,121	87,102	87,102
Total Appropriations		63,541,106	73,353,696	73,353,696	65,946,569	65,919,409	65,919,409

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	27,487,529	33,787,609	33,787,609	31,333,539	31,333,539	31,333,539
405520	State Aid - NYS DOH EI Serv	2,431,787	2,834,316	2,834,316	3,071,684	3,071,684	3,071,684
405530	State Aid - Adm Preschool Program	401,325	405,500	405,500	392,625	392,625	392,625
405560	State Aid - NYSDOH EI Admin	602,685	468,711	468,711	468,711	468,711	468,711
405570	Medicaid 50% Fed - Preschool	797,905	1,100,550	1,100,550	1,680,000	1,680,000	1,680,000
405580	State Aid - Medicaid EI Transport	88,507	77,658	77,658	68,586	68,586	68,586
405590	State Aid - Medicaid EI Admin	137,488	163,509	163,509	127,509	127,509	127,509
411500	Fed Aid - MA In House	88,505	77,658	77,658	68,586	68,586	68,586
411780	Fed Aid - Medicaid Administration	137,488	163,509	163,509	127,509	127,509	127,509
416550	Early Intervention Private Ins	358,216	336,967	336,967	-	-	-
416920	Medicaid - Early Intervention	3,832,672	4,281,269	4,281,269	83,248	83,248	83,248
Total Revenues		36,364,107	43,697,256	43,697,256	37,421,997	37,421,997	37,421,997

HEALTH

CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	0	5,187,789	5,187,789	6,859,565
Other	<u>0</u>	<u>(4,797,789)</u>	<u>(4,797,789)</u>	<u>(6,859,565)</u>
Total Appropriation	0	390,000	390,000	0
Revenue	<u>0</u>	<u>390,000</u>	<u>390,000</u>	<u>0</u>
County Share	0	0	0	0

CORRECTIONAL HEALTH SERVICES

DESCRIPTION

Health care for prisoners and inmates at the Erie County Holding Center and the Erie County Correctional Facility are coordinated through the Correctional Health Services Division. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise, insures quality of care, and enhances availability of medical staff.

Program and Service Objectives

Clinical Services

To provide medical services to incarcerated individuals following state and national standards of care at the Holding Center and Correctional Facility.

Top Priorities for 2014

- To provide quality medical and dental care to incarcerated individuals within the Erie County Holding Center and Correctional Facility, including meeting standards/requirements of the New York State Commission of Correction and the United States Department of Justice.
- To work with other stakeholders to maximize Medicaid reimbursement, when permitted by New York State and federal regulations and procedures.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of inmate admissions	22,690	22,000	21,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Inmates receiving treatment	21,300	20,000	20,000

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12760

Correctional Health Services Division

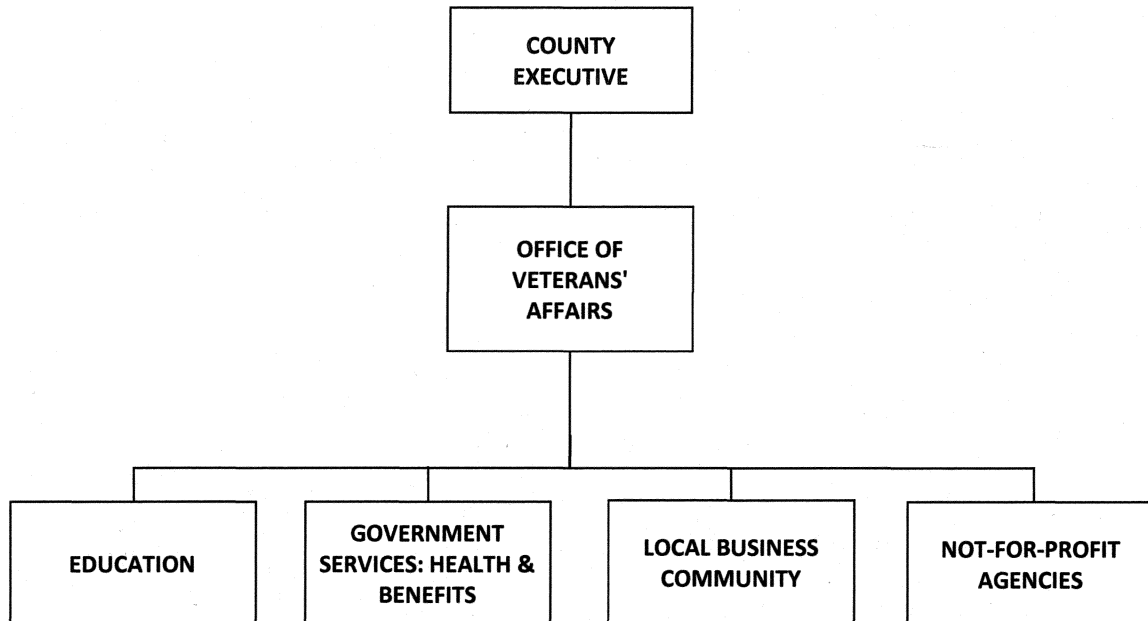
Fund Center: 12760			Current Year 2013		Ensuing Year 2014							
Correctional Health Services Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1276010	Jail Medical Services Administration										
Full-time	Positions											
1	PHYSICIAN ASSISTANT		17	1	\$91,135	1	\$92,958	1	\$92,958	1	\$92,958	
2	DIRECTOR OF CORRECTIONAL HEALTH SERVICES		16	1	\$87,498	1	\$89,669	1	\$89,669	1	\$89,669	
3	DIRECTOR OF NURSING-CORRECTIONAL HEALTH		16	1	\$83,677	1	\$83,677	1	\$83,677	1	\$83,677	
Total:			3		\$262,310	3	\$266,304	3	\$266,304	3	\$266,304	
Cost Center	1276020	Holding Center Medical Services										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER		16	2	\$176,436	2	\$184,224	2	\$184,224	2	\$184,224	
2	HEAD NURSE (HOLDING CENTER)		10	3	\$189,601	3	\$196,129	3	\$196,129	3	\$196,129	
3	MEDICAL RECORD ADMINISTRATOR		09	1	\$52,087	1	\$53,129	1	\$53,129	1	\$53,129	
4	REGISTERED NURSE (HOLDING CENTER)		08	11	\$546,947	11	\$564,723	11	\$564,723	11	\$564,723	
5	HOLDING CENTER MEDICAL AIDE		07	18	\$781,382	18	\$819,869	18	\$819,869	18	\$819,869	
6	PRINCIPAL CLERK		07	1	\$44,046	1	\$44,930	1	\$44,930	1	\$44,930	
7	MEDICAL OFFICE ASSISTANT		05	1	\$34,285	1	\$34,970	1	\$34,970	1	\$34,970	
8	SENIOR CLERK-TYPIST		05	1	\$29,514	1	\$30,105	1	\$30,105	1	\$30,105	
9	SENIOR MEDICAL SECRETARY (SHERIFF)		04	3	\$85,096	3	\$89,961	3	\$89,961	3	\$89,961	
Total:			41		\$1,939,394	41	\$2,018,040	41	\$2,018,040	41	\$2,018,040	
Regular Part-time	Positions											
1	MEDICAL OFFICE ASSISTANT (RPT)		05	1	\$14,700	1	\$14,995	1	\$14,995	1	\$14,995	
2	SENIOR MEDICAL SECRETARY (SHERIFF) RPT		04	1	\$25,553	1	\$27,358	1	\$27,358	1	\$27,358	
Total:			2		\$40,253	2	\$42,353	2	\$42,353	2	\$42,353	
Cost Center	1276030	Corr. Facility Medical Services										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER		16	1	\$79,866	1	\$81,463	1	\$81,463	1	\$81,463	
2	CORRECTIONAL FACILITY MEDICAL AIDE		10	11	\$551,192	11	\$562,213	11	\$562,213	11	\$562,213	
3	HEAD NURSE (HOLDING CENTER)		10	1	\$67,087	1	\$68,430	1	\$68,430	1	\$68,430	
4	REGISTERED NURSE		08	6	\$341,993	6	\$354,479	6	\$354,479	6	\$354,479	
5	PRINCIPAL CLERK		07	1	\$44,046	1	\$44,930	1	\$44,930	1	\$44,930	
6	MEDICAL OFFICE ASSISTANT		05	1	\$30,664	1	\$31,278	1	\$31,278	1	\$31,278	
Total:			21		\$1,114,848	21	\$1,142,793	21	\$1,142,793	21	\$1,142,793	
Regular Part-time	Positions											
1	CORRECTIONAL FACILITY MEDICAL AIDE RPT		10	2	\$69,122	2	\$70,504	2	\$70,504	2	\$70,504	
2	DENTAL ASSISTANT RPT		05	1	\$30,112	1	\$31,015	1	\$31,015	1	\$31,015	
Total:			3		\$99,234	3	\$101,519	3	\$101,519	3	\$101,519	
Fund Center Summary Totals												
Full-time:			65		\$3,316,552	65	\$3,427,137	65	\$3,427,137	65	\$3,427,137	
Regular Part-time:			5		\$139,487	5	\$143,872	5	\$143,872	5	\$143,872	
Fund Center Totals:			70		\$3,456,039	70	\$3,571,009	70	\$3,571,009	70	\$3,571,009	

Fund: 110
 Department: Correctional Health Services Division
 Fund Center: 12760

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	-	2,788,743	2,788,743	3,427,137	3,427,137	3,427,137
500020	Regular PT - Wages	-	105,306	105,306	143,872	143,872	143,872
500300	Shift Differential	-	17,780	17,780	38,000	38,000	38,000
500320	Uniform Allowance	-	10,500	10,500	10,500	10,500	10,500
500330	Holiday Worked	-	59,000	59,000	100,000	100,000	100,000
500340	Line-up Pay	-	28,400	28,400	58,400	58,400	58,400
500350	Other Employee Payments	-	12,500	12,500	17,500	19,500	19,500
501000	Overtime	-	200,000	200,000	450,000	450,000	450,000
502000	Fringe Benefits	-	1,965,560	1,965,560	2,571,834	2,612,156	2,612,156
505000	Office Supplies	-	9,500	9,500	9,500	9,500	9,500
505200	Clothing Supplies	-	8,250	8,250	8,250	8,250	8,250
505800	Medical & Health Supplies	-	1,740,000	1,740,000	1,740,000	1,740,000	1,740,000
506200	Maintenance & Repair	-	6,500	6,500	6,500	6,500	6,500
510000	Local Mileage Reimbursement	-	2,722	2,722	2,722	2,722	2,722
510100	Out Of Area Travel	-	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	-	3,000	3,000	3,000	3,000	3,000
516020	Professional Svcs Contracts & Fees	-	1,300,921	1,300,921	1,896,534	1,546,534	1,546,534
516030	Maintenance Contracts	-	1,725	1,725	1,725	1,725	1,725
516050	Dept Payments to ECMCC	-	1,830,000	1,825,530	1,440,000	1,440,000	1,440,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
545000	Rental Charges	-	8,600	8,600	8,600	8,600	8,600
561410	Lab & Technical Equipment	-	10,000	13,700	10,000	10,000	10,000
561420	Office Eqmt, Furniture & Fixtures	-	-	770	-	-	-
910600	ID Purchasing Services	-	19,255	19,255	20,129	14,850	14,850
910700	ID Fleet Services	-	200	200	200	200	200
912215	ID DPW Mail Svcs	-	11,558	11,558	11,832	11,832	11,832
912400	ID Mental Health Services	-	83,874	83,874	83,874	-	-
912730	ID Health Lab Services	-	43,598	43,598	15,000	15,000	15,000
912760	ID Correctional Health Services	-	(10,032,884)	(10,032,884)	(11,940,612)	(11,814,798)	(11,814,798)
980000	ID DISS Services	-	153,392	153,392	137,639	134,520	134,520
Total Appropriations		-	390,000	390,000	274,136	-	-

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
411500	Fed Aid - MA In House	-	390,000	390,000	-	-	-
Total Revenues		-	390,000	390,000	-	-	-

OFFICE OF VETERANS' AFFAIRS



VETERANS' AFFAIRS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	160,324	176,510	176,510	200,137
Other	<u>(49,946)</u>	<u>(72,113)</u>	<u>(72,113)</u>	<u>(68,031)</u>
Total Appropriation	110,378	104,397	104,397	132,106
Revenue	<u>49,160</u>	<u>50,000</u>	<u>50,000</u>	<u>57,696</u>
County Share	61,218	54,397	54,397	74,410

DESCRIPTION

The Erie County Office of Veterans' Affairs is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and counseling in a timely manner, for Erie County veterans and their families. To ensure they receive all benefits granted by federal, state, local law that was earned from their service in the U.S. Armed Forces.

MISSION STATEMENT

To inform active and reserve service members, their dependents and surviving spouses, about the many federal, state and local benefits that they may be eligible for. To offer veterans courteous, professional and timely assistance to resolve social, medical, and economic concerns relative to their service.

EDUCATION

Program Description

Our aim is to ensure that every veteran is aware of every educational benefit they may have earned.

Program and Service Objectives

Our office has paired up with several colleges throughout Erie County to ensure that veterans can go to college at no cost, as long as they apply and qualify for the GI Bill. We strive to educate veterans on the New York State Tuition Award and the Post-9/11 GI Bill.

Top Priority for 2014

Make veterans a driving force in education by developing programs with all the colleges and universities that will bring our young people back to Erie County.

Key Performance Indicators

- Number of contacts made with higher education facilities
- Number of veterans enrolled in special programs

Outcome Measures

- Federal agencies have reported that less than one third of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goal

Increase the number of local veterans who take advantage of educational services.

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description

Our aim is to ensure that every veteran is aware of every government benefit for which they may be eligible.

Program and Service Objectives

Through relationships with the American Legion, Veterans of Foreign Wars and the New York State Department of Veterans' Affairs our service officers' advocate for veterans, helping these individuals to file claims for compensation and pension benefits. In addition, we aim to educate veterans on other benefits, such as burial and tax exemptions. We strive to get every veteran registered into the VA Health Care System. We also provide resources for employment opportunities within the public sector for all who may qualify.

Top Priorities for 2014

- Ensure that all veterans residing in Erie County are aware of benefits for which they may be eligible.
- Working with the Department of Mental Health and using newly-awarded state funds, administer a "peer to peer" mentoring program for returning veterans to receive the support they need and deserve.

Key Performance Indicator

Number of veterans who come through our office regarding benefits.

Outcome Measure

Database of veterans regarding government services.

Performance Goal

Consistently increase the number of veterans helped.

LOCAL BUSINESS COMMUNITY**Program Description**

Our aim is to involve the business, union and professional communities in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is liaising with local businesses throughout Erie County to stress the importance of employing veterans. We are also in contact with local veteran-owned businesses in an effort to promote their products and service to all aspects of the community. We have affiliations with the local Small Business Development Center, the Women's Business Center and other business development organizations that strive to assist veterans who may wish to start or expand their business.

Top Priority for 2014

Increase awareness of the reasons why veterans should become a driving force in the local business community by educating employers on the value of our veterans.

Key Performance Indicators

- Contacts made.
- Information obtained for database.

Outcome Measure

Database of businesses partnering with Erie County.

Performance Goal

Enhance the depth of businesses, unions and professional organizations considered as "veteran friendly."

NOT-FOR-PROFIT AGENCIES

Program Description

Our aim is to utilize the expertise and resources of others in the community to help the veteran and his or her family with specific needs, such as economic, employment, rehabilitation, medical treatment, home health care, education, and tax exemption.

Program and Service Objectives

Our office will be reaching out to the community-based organizations and not-for-profit agencies to address the special problems and needs of veterans, particularly those men and women who served in combat and whose issues/needs are often specifically rooted in their war-time experiences.

Top Priority for 2014

Ensure that every veteran can seek the help that they need, without it affecting their permanent record.

Key Performance Indicator

Number of not-for-profit agencies teaming up with the Office of Veterans' Affairs.

Outcome Measure

Build a resource database of non-profit agencies with which the Erie County Office of Veterans' Affairs has partnered.

Performance Goal

Partner with new not-for-profit service providers.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Affairs

Fund Center: 13000		Job Group		Current Year 2013		Ensuing Year 2014						
Office of Veterans' Affairs				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010		Office of Veterans' Affairs										
Full-time		Positions										

1	VETERANS SERVICE OFFICER	13	1	\$46,007	1	\$50,189	1	\$50,189	1	\$50,189		
2	ASSISTANT SERVICE OFFICER	08	0	\$0	2	\$74,118	2	\$74,118	2	\$74,118		Reallocate
3	ASSISTANT SERVICE OFFICER	05	2	\$56,151	0	\$0	0	\$0	0	\$0		
Total:			3	\$102,158	3	\$124,307	3	\$124,307	3	\$124,307		
<u>Fund Center Summary Totals</u>												
Full-time:		3	\$102,158	3	\$124,307	3	\$124,307	3	\$124,307			
Fund Center Totals:		3	\$102,158	3	\$124,307	3	\$124,307	3	\$124,307			

Fund: 110
Department: Office of Veterans' Affairs
Fund Center: 13000

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	101,037	112,427	112,427	124,307	124,307	124,307
500300	Shift Differential	29	-	-	-	-	-
502000	Fringe Benefits	59,257	64,083	64,083	80,800	75,830	75,830
505000	Office Supplies	1,307	1,500	1,500	1,500	1,500	1,500
510000	Local Mileage Reimbursement	1,298	-	-	300	300	300
510100	Out Of Area Travel	2,364	1,300	1,300	2,500	2,500	2,500
510200	Training And Education	306	3,000	3,000	1,300	1,300	1,300
516020	Professional Svcs Contracts & Fees	26,198	52,000	52,000	52,000	52,000	52,000
516030	Maintenance Contracts	700	700	700	700	700	700
530000	Other Expenses	9,091	7,000	7,000	8,000	8,000	8,000
561410	Lab & Technical Equipment	2,000	-	-	-	-	-
910600	ID Purchasing Services	1,175	1,208	1,208	1,263	932	932
910700	ID Fleet Services	2,175	1,646	1,646	1,644	1,663	1,663
912215	ID DPW Mail Svcs	1,441	1,815	1,815	1,527	1,527	1,527
913000	ID Veterans Services	(108,232)	(150,553)	(150,553)	(147,157)	(147,157)	(147,157)
980000	ID DISS Services	10,230	8,271	8,271	8,906	8,704	8,704
Total Appropriations		110,376	104,397	104,397	137,590	132,106	132,106

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
407730	State Aid - Burials	6,515	20,000	20,000	15,051	15,051	15,051
407740	State Aid-Veterans Service Agencies	42,645	30,000	30,000	42,645	42,645	42,645
Total Revenues		49,160	50,000	50,000	57,696	57,696	57,696

**ERIE COUNTY MEDICAL CENTER
ERIE COUNTY HOME**

RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County of Erie sold the operation of the Erie County Medical Center and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expense incurred for ECMC and Home employees prior to January 1, 2004.

Fund: 110
 Department: Erie County Medical Center
 Fund Center: 500

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
502000	Fringe Benefits	6,707,690	-	-	-	-	-
502050	Workers' Compensation	-	1,411,501	1,411,501	1,049,358	1,049,358	832,119
502070	Hospital & Medical - Retirees'	-	6,720,707	6,720,707	3,709,528	3,709,528	3,709,528
Total Appropriations		6,707,690	8,132,208	8,132,208	4,758,886	4,758,886	4,541,647

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
423000	Refunds Of Prior Years Expenses	13,162	12,500	12,500	12,500	5,000	5,000
Total Revenues		13,162	12,500	12,500	12,500	5,000	5,000

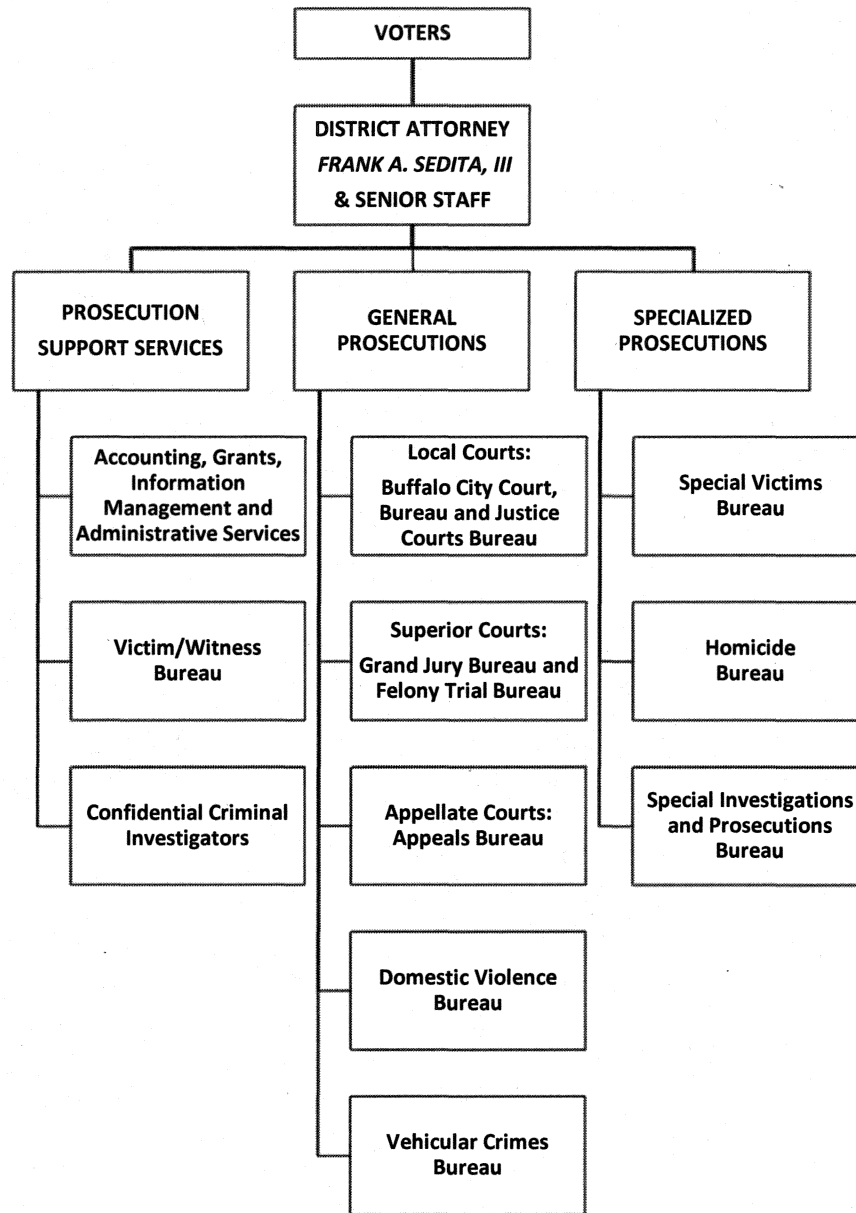
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
502000	Fringe Benefits	1,746,054	-	-	-	-	-
502050	Workers' Compensation	-	1,112,840	1,112,840	853,054	853,054	853,054
502070	Hospital & Medical - Retirees'	-	894,531	894,531	493,903	493,903	493,903
Total Appropriations		1,746,054	2,007,371	2,007,371	1,346,957	1,346,957	1,346,957



PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	11,572,142	12,591,621	12,603,414	12,756,002
Other	<u>1,504,934</u>	<u>1,507,887</u>	<u>1,640,432</u>	<u>1,589,017</u>
Total Appropriation	13,077,076	14,099,508	14,243,846	14,345,019
Revenue	<u>293,198</u>	<u>92,852</u>	<u>237,190</u>	<u>121,782</u>
County Share	12,783,878	14,006,656	14,006,656	14,223,237

DESCRIPTION AND MISSION STATEMENT

The District Attorney represents the citizens of Erie County in criminal cases and is the chief law enforcement official. The principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County. The District Attorney's Office, regardless of the police agency conducting the investigation, is responsible for the prosecution of nearly every crime committed in Erie County; i.e. the prosecution of misdemeanor cases in the city, town and village courts; the prosecution of felony cases in State Supreme Court and Erie County Court; and, the prosecution of misdemeanor and felony cases in several specialty courts. We are also responsible for all post-conviction litigation in the state and federal appellate courts.

The Erie County District Attorney's Office has the highest caseload and is the busiest prosecutors' office in the state outside of the New York City metropolitan area. In addition to annually litigating approximately 40,000 criminal cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury and serves as its legal advisor. We also provide legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity in Erie County. Our Special Investigations and Prosecutions Bureau will also undertake selected investigations, usually involving sophisticated financial crime such as embezzlement.

MANDATED SERVICES AND FUNDING SOURCES

The work performed by the District Attorney's Office is mandated by the Constitution and laws of the State of New York.

We provide prosecutors to all local, county, state and specialty courts that maintain a criminal docket and we respond to all post-conviction litigation brought by defendants in the state and federal appellate courts. The bureaus within the General Prosecutions Division provide these mandated services.

The Bureaus within the Specialized Prosecutions Division handle the most challenging cases and prosecute the most dangerous criminals. The attorneys assigned to the Special Investigations and Prosecution Bureau principally prosecute financial crimes. The attorneys assigned to the Special Victims Bureau prosecute rapists, child abusers, and other sex offenders. The attorneys assigned to the Homicide Bureau prosecute killers. Our annual budget is determined by the Erie County Legislature after submission to that body by the Erie County Executive. Most of our funding comes from the taxpayers of Erie County, although a significant percentage of our funding comes from non-county sources.

REFORMS AND COST EFFICIENCY

Frank A. Sedita III was sworn in as Erie County's 29th District Attorney on January 1, 2009. He was immediately confronted with the fact that the number of prosecutors in Erie County falls far short of the number of prosecutors in similarly sized counties throughout the state. Sweeping reforms, designed to make the District Attorney's Office more professional, more cost-efficient, and more responsive to the needs of the community, were immediately implemented under the new administration.

Before District Attorney Sedita's reforms, Assistant District Attorneys were supervised by seven Deputy District Attorneys and thirteen Bureau Chiefs. Many of the Deputy District Attorneys and Bureau Chiefs were administrators who rarely saw the inside of a courtroom. The weight of prosecuting unmanageably high caseloads fell to underpaid Assistant District Attorneys. The lack of pay raises and cost of living increases since 2002, when coupled with an unfair distribution of workload, contributed to an unprecedented exodus of experienced prosecutors between 2006 and 2008. The prosecutors who succeeded them, some barely out of law school, were thrust into the felony and specialized courts well before they were ready and, once assigned, they were not properly trained.

Attorney administration has been streamlined and decentralized. There are no longer any Deputy District Attorneys and only eleven (down from thirteen) Bureau Chiefs. All Assistant District Attorneys, including the Bureau Chiefs, now maintain active caseloads.

Policies and the strategic deployment of our resources have been implemented to more aggressively prosecute violent crimes. For example, we have adopted and have rigorously enforced a no plea policy with respect to a provable case of Criminal Possession of a Weapon in the Second Degree. In Erie County, the

possession of an unlicensed and loaded handgun, regardless of whether it is used in the commission of another crime, usually results in a lengthy term of imprisonment.

In 2010 we applied for and received funding to hire three additional investigators. We used this funding to establish an Investigative Task Force to work in conjunction with the Erie Crime Analysis Center and the numerous police agencies throughout Erie County. The task force has concentrated its efforts on investigating and solving Part One crimes, such as robbery, burglary, sexual assault, and homicide. Their efforts have resulted in the removal of scores of dangerous and violent criminals from our community.

Important prosecution initiatives have also been implemented in the area of domestic violence prosecution. In the past, few prosecutors were trained in this field. Currently, we maintain a specialized bureau dedicated to the prosecution of domestic violence felonies in the specialized Domestic Violence Part of Superior Court. Despite its redundancy, ineffectiveness, and exorbitant cost, we must also supply a prosecutor to the Integrated Domestic Violence (IDV) Part of Superior Court. Two additional prosecutors staff the Domestic Violence Part of Buffalo City Court on a four-month rotating basis. Thereafter, prosecutors must learn how to prosecute felony-level domestic violence cases in the superior courts. In other words, prosecutors transitioning from the local court bureaus (where misdemeanor offenses are principally prosecuted) to superior court bureaus (where felony level offenses are supposed to be prosecuted), must perform an additional rotation in the Domestic Violence Bureau. The Erie County District Attorney's Office is thus the only prosecutors' office in New York State to require every one of its prosecutors to obtain specialized training and hands-on experience in domestic violence prosecution, and we do so not once, but twice.

Important reforms have also been implemented with respect to the prosecution of white collar crimes. Because most local police agencies are not well-suited to investigate financial crimes, we have established and strengthened relationships with several state investigative agencies, including the Special Investigations Unit of the New York State Police, the New York State Department of Labor and the New York Department of Taxation and Finance. Our performance under the Crimes against Revenue Program (CARP) is particularly noteworthy. Under CARP, the New York Department of Criminal Justice Services (DCJS) subsidizes the salaries of two prosecutors and several support staff members who specialize in the aggressive prosecution of tax evaders and those who steal from the state government. In conjunction with the Erie County Department of Social Services, we similarly prosecute welfare cheats and those who steal from the county government. We have thus far returned approximately \$3.4 million in tax evasion and welfare fraud collections to Erie County taxpayers. Because of our efforts, scores of welfare cheats have been stricken from public assistance rolls, creating an additional savings to county taxpayers.

Driving While Intoxicated (DWI) is the most prevalent criminal offense committed in Erie County. There are a combined twenty-seven prosecutors assigned to the Buffalo City Court and Justice Courts Bureaus. They must appear in fourteen parts of Buffalo City Court as well as thirty-seven other city, town, and village courts. Misdemeanor level DWI is, by far, the most common offense prosecuted in the local courts. Not surprisingly, felony level DWI (i.e. repeat drunk driving) is the most common offense prosecuted in the superior courts. Indeed, approximately 25% of the felonies committed in Erie County are for DWI and other vehicular offenses involving drunk drivers. Accordingly, there are seven prosecutors assigned to the Vehicular Crimes Bureau, which prosecutes DWI and vehicular offenses at the Superior Court level. The sheer number of DWI offenses is only part of the reason why this office devotes such a substantial number of prosecutors to the Vehicular Crimes Bureau. Another reason rests in our tough plea guidelines: with rare exception, there is no plea offer in a felony-level DWI case. In other words, the defendant in a felony-level DWI case can either plead guilty as charged or go to trial. Not surprisingly, the absence of an available plea bargain increases the number of felony-level DWI trials. The absence of a plea bargain also has an important financial impact. The non-availability of a plea bargain to a lower charge (with its lower fines) means that the convicted defendant must pay higher fines. These fines are shared between police agencies and STOP DWI, a county agency. This administration has collected approximately \$6.2 million in DWI fines on behalf of the taxpayer over the past four years. The county taxpayer's burden in financing necessary police services is considerably lightened as a consequence of our aggressive DWI prosecution policies.

Administrative streamlining and cost-cutting measures have also been implemented with respect to non-attorney positions in the District Attorney's Office. For example, the Deputy for Administration, a non-attorney, is the office manager. She supervises all non-attorney staff and performs the work once assigned to three separate staff members under prior administrations. Asset forfeiture funds (i.e. money seized from drug dealers) are used to purchase necessary office equipment and to modernize our prosecutor case management system (PCMS).

All of the foregoing measures--administrative streamlining, tax evasion collections, welfare fraud collections, and DWI fines--coupled with turnover savings, have enabled us to gain and/or return nearly \$14 million on behalf of county taxpayers over the last five years.

Comparison with Other Prosecution Agencies

As is demonstrated by the following comparison between similarly situated counties, whether downstate or in western New York, The Erie County District Attorney's Office is the most cost-efficient prosecutor's office in the state.

Westchester County

Population: 950,000.

DA's Office: 125 prosecutors, 35 investigators, 90 support staff.

Monroe & Niagara Counties (combined)

Population: 960,000

DA's Offices: 102 prosecutors, 17 investigators, 67 support staff.

Erie County

Population: 940,000.

DA's Office: 89 prosecutors, 16 investigators, 56 support staff.

Assistant District Attorneys received a 4% cost-of-living increase in 2012. Although we are grateful for the increased compensation, it is undisputed that county prosecutors remain paid well below market rates. The average hourly rate of compensation for a prosecuting attorney in this office is approximately \$36 per hour and pales in comparison to that in the private sector, where an attorney will charge between \$100 and \$300 per hour. The following comparison of average annual median salaries also demonstrates Erie County prosecutors are paid significantly less than our colleagues in the State Attorney General's Office and the United States Attorney's Office:

Assistant United States Attorney (WNY): \$98,000

Assistant NYS Attorney General (WNY): \$95,000

Assistant Erie County District Attorney: \$74,000

Despite the comparatively small size of our office and lesser salaries, we have been extraordinarily successful, especially with respect to cases (usually felonies) filed in superior court. As has been publicly stated by the District Attorney, our chief duty is to do justice; i.e. to convict the guilty and to exonerate the innocent. In the last eighteen months, this office has filed 2,778 cases in superior court and has obtained 2,718 convictions for a conviction rate of approximately 98%. During that same period, we have also exonerated 194 citizens who were wrongfully accused of a crime by a police agency. Only one of those citizens was wrongfully convicted. In other words, because of our rigorous case review guidelines and the diligent work of our prosecutors, 193 out of 194 innocent citizens were cleared of any criminal wrongdoing before they were made to endure a prosecution for a crime they did not commit.

One cannot put a price on protecting public safety and ensuring justice. Nevertheless, when compared to the number of prosecutors in similarly sized counties and when compared to the compensation of similarly situated attorneys, it is clear that the citizens of Erie County are receiving superior prosecutorial services at the lowest possible financial cost.

ANTICIPATED CHALLENGES AND THE 2014 BUDGET

State funding cuts coupled with unfunded state mandates, an increase in both the frequency and complexity of financial crime, an increase in crimes victimizing senior citizens, an increase in the level of violence associated with domestic violence disputes, and a more aggressive plea policy, present the District Attorney's Office with significant challenges in the years ahead.

In the past, state grants and aid (e.g. ATP and Operation Impact), as well as other sources of outside funding, have reduced the amount of county funding required to adequately support this office. Outside funding has, unfortunately, been cut, while at the same time, the State Office of Court Administration (OCA) and the State Legislature have invented new courts and enacted new laws that place additional burdens upon county prosecutors.

Any salary or staff cuts would have dire consequences for public safety. By the same token, we recognize that our community is not as wealthy as others. Consequently, we are merely requesting that the county fashion a budget which allows us to maintain our current staffing levels without any salary cuts.

DISTRICT ATTORNEY'S OFFICE ORGANIZATION AND DUTIES

The District Attorney is the chief law enforcement official in Erie County, responsible for the just prosecution of crimes, regardless of the investigating agency. The senior staff includes the First Assistant District Attorney, the Counsel to the District Attorney and the Deputy for Administration. A confidential secretary is assigned to the District Attorney. The three senior staff members share another confidential secretary.

The District Attorney, First Assistant District Attorney and Counsel to the District Attorney oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; implement office policies; and, have the authority to sign indictments. The Deputy for Administration, a non-attorney, is the office manager, supervises all non-attorney staff, and oversees other general office operations.

GENERAL PROSECUTIONS DIVISION

Most cases, whether misdemeanors or felonies, are investigated and prosecuted by the bureaus comprising the General Prosecutions Division. The just prosecution of misdemeanors and felonies is the chief program and service objective of the General Prosecutions Division. Important 2014 priorities include: (1) the aggressive prosecution of violent criminals; (2) the aggressive prosecution of career criminals; (3) the aggressive prosecution of those who illegally possesses firearms or use a firearm during the commission of a felony; (4) the exoneration of those wrongfully accused of crimes; and (5) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education.

A more detailed description of the bureaus comprising the General Prosecutions Divisions, as well as a more detailed description of goals, objectives and performance indicators is detailed in the following narrative.

Local Courts: Buffalo City Court Bureau and Justice Courts Bureau

The prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Courts Bureau regularly appear in the 38 local (city, town and village) courts in Erie County.

The Buffalo City Court Bureau has the highest volume of cases in the District Attorney's Office. The court is in session 365 days per year. Assistant District Attorneys must therefore be present for proceedings every day, including all weekends and holidays. Buffalo City Court is comprised of nine regular criminal parts and five specialty parts (Domestic Violence, Juvenile, Drug, Mental Health and Veteran's Court).

Buffalo City Court prosecutors have many in-court and out-of-court duties. All cases, whether felonies or misdemeanors, must be reviewed for legal and factual sufficiency. City Court prosecutors must also direct follow-up investigation, conduct legal research, respond to motions, obtain statements from witnesses, locate and secure evidence, conduct pre-trial hearings, and take cases to trial if they cannot be resolved by a plea bargain.

Prosecutors and staff assigned to the Justice Courts Bureau perform the same duties as their colleagues in the Buffalo City Court Bureau. Prosecutors assigned to the Justice Courts Bureau appear in the 37 suburban courts for approximately 100 daytime sessions and 47 evening court sessions per month.

Superior Courts: Felony Trial Bureau and Grand Jury Bureau

All felony cases (e.g. assault, burglary, narcotics trafficking, robbery, weapon possession, etc.) are ultimately prosecuted in the Superior Courts; i.e. Erie County Court, State Supreme Court and several specialty courts, otherwise referred to as "problem solving courts" by their creator, the State Office of Court Administration (OCA). Approximately 2500 felony cases are prosecuted annually in the Superior Courts of Erie County.

Under prior administrations, a prosecutor assigned to a fully staffed and independent Grand Jury Bureau was responsible for the pre-indictment investigation of a felony case and its presentment to a grand jury. Once indicted, the case was transferred to another prosecutor assigned to the Felony Trial Bureau. The second prosecutor would then be responsible for all post-indictment litigation, including trials. The absence of OCA

specialty courts, coupled with funding for 97 prosecutors (and corresponding numbers of support staff), made this division of responsibility possible.

This division of responsibility is now impossible because of the dramatic decrease in the number of prosecutors and support staff occasioned by past budget cuts, as well as an increase in the number of OCA specialty courts. Prosecutors now assigned to the Felony Trial Bureau perform the tasks of their predecessors and the tasks required of former Grand Jury Bureau prosecutors. In other words, each prosecutor's caseload is effectively doubled because the same Assistant District Attorney is responsible for both the pre-indictment investigation and post-indictment litigation of a felony case.

The now truncated Grand Jury Bureau is a necessary administrative adjunct to all the other bureaus, including the Felony Trial Bureau. It consists of one prosecutor who supervises two sitting grand juries (who hear evidence), four stenographers (who record and transcribe grand jury proceedings), three paralegals (who obtain and organize all necessary forensic and documentary evidence) and two secretaries (who process all indictments and other required legal paperwork associated with grand jury proceedings). All grand jury reports, indictments, no-bills and returns, regardless of the division or bureau to which a case is assigned, are processed through the Grand Jury Bureau.

Appellate Courts: Appeals Bureau

All defendants convicted of a felony, regardless of whether that conviction was the result of a plea or conviction after trial, are entitled to appeal their conviction as a matter of right. Defendants convicted of misdemeanors, although not entitled to an appeal as a matter of right, often appeal their convictions. Attorneys and support staff assigned to the Appeals Bureau are responsible for such post-conviction litigation. The Appeals Bureau handles approximately 1000 state court appellate filings and approximately 20 federal habeas corpus proceedings annually.

A typical appeal requires a prosecutor to read a 500-2000 page transcript, research all legal issues raised by a defendant, write a legal brief and argue the issues before the appellate court. A defendant will typically file a minimum of four appeals: a motion to set aside the verdict (made in County or Supreme Court), followed by an appeal to the Appellate Division of State Supreme Court, followed by an appeal to the Court of Appeals, followed by a writ of habeas corpus filed in Federal Court. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to petitions for writs of error coram nobis, CPLR Article 78 petitions, motions to unseal records, and Freedom of Information (FOIL) requests.

Domestic Violence Bureau

The Domestic Violence Bureau is responsible for the prosecution of cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, and those involved in intimate relationships. In contrast to most other cases, domestic violence cases require much more attention and time because domestic violence victims are often frightened, reluctant and/or uncooperative. Some domestic violence cases also require heightened scrutiny because of the frequency of false allegations made by those manipulating the criminal court system to serve their personal agendas.

Our Domestic Violence prosecutors are assisted by specially trained advocates and social workers that work with victims to address their special needs and to ensure their safety. These advocates and social workers are integral to the successful resolution and/or prosecution of domestic violence cases.

Prosecutors assigned to the Domestic Violence Bureau must frequently appear in several OCA specialty courts, including the Buffalo City Court Domestic Violence Part, the City of Tonawanda Domestic Violent Court, the Erie County Court Felony Domestic Violence Part, and the Integrated Domestic Violence (IDV) Part of State Supreme Court.

Vehicular Crimes Bureau

Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Courts Bureaus. Prosecutors and support staff assigned to the Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Vehicular offenses constitute the largest percentage of felony offense in Erie County, with approximately 600 vehicular felonies are prosecuted annually.

Most of the offenses prosecuted by the Vehicular Crimes Bureau occur during the late night or early morning hours. It is critical that the initial investigation is conducted both quickly and correctly, lest critical evidence be lost (e.g. vehicles being moved to permit the flow of traffic, the passage of time which permits the suspect's blood alcohol content to diminish, etc.) Accordingly, the Bureau Chief, in addition to her caseload and supervisory duties, is also on call 24 hours per day, seven days per week. She typically advises investigators shortly after an incident occurs. She will assist them with obtaining warrants for evidence (e.g. the suspect's blood, text messages, etc.) as well as assuring that accident reconstruction is completed before vehicles are moved.

SPECIALIZED PROSECUTIONS DIVISION

Cases not assigned to the prosecutors in the General Prosecution Division are assigned to the prosecutors in the three Bureaus comprising the Special Prosecution Division. Prosecutors and support staff assigned to the Special Investigations and Prosecution Bureau investigate and prosecute crimes that require significant investments in time and/or specialized knowledge in financial transactions. Prosecutors and support staff assigned to the Special Victim's Bureau specialize in the investigation and prosecution of sex crimes and child abuse. Prosecutors and support staff assigned to the Homicide Bureau specialize in the investigation and prosecution of homicides.

Intense pre-indictment case investigation and the just prosecution of resulting indictments are the chief program objectives for the Specialized Prosecutions Division. Important 2014 priorities include: (1) the aggressive prosecution of murderers; (2) the aggressive prosecution of sexual predators; (3) the aggressive prosecution of those who victimize the most vulnerable members of our community, including children and senior citizens; (4) the aggressive prosecution of embezzlers, tax cheats and other thieves engaging in schemes to defraud; (5) the exoneration of those wrongfully accused of crimes and, (6) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education.

A more detailed description of the bureaus comprising the Specialized Prosecutions Division, as well as a more detailed description of goals, objectives and performance indicators is detailed in the following narrative.

Special Investigations and Prosecutions Bureau

Prosecutors assigned to the Special Investigations and Prosecutions (SIP) Bureau, with the assistance of seasoned investigators and retained forensic accountants; principally devote their time to the investigation and prosecution of complicated and/or large scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. SIP prosecutors also assist agencies in the investigation of corruption and misconduct. SIP cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

Special Victims Bureau

The Special Victims Bureau is responsible for the prosecution of all cases involving sexual assault, child abuse, Internet crimes against children, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated sexual assaults and child abuse. All those assigned to the Special Victims Bureau receive specialized training and prosecute cases by means of a multi-disciplinary team approach designed, in part, to minimize the trauma suffered by the victim. In addition to appearing in all city, town and village courts, the Special Victims Bureau staffs Felony Sex Offender Court (another OCA specialty court).

Homicide Bureau

The Homicide Bureau is the elite bureau of the District Attorney's Office. The Homicide Bureau Chief is on call 24 hours a day, seven days a week. In addition to maintaining a full caseload, prosecutors assigned to the Homicide Bureau frequently confer with the police and direct homicide investigations. These duties typically are exercised during the late evening or early morning hours. The Homicide Bureau also maintains a second chair program; i.e., prosecutors from other bureaus are mentored in investigation, preparation and trial technique by assisting a veteran homicide prosecutor.

PROSECUTION SUPPORT SERVICES DIVISION

As suggested by its name, those assigned to the Prosecution Support Services Division provide the necessary non-legal and quasi-legal services that support our chief mission: the just prosecution criminals.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Prosecutors assigned to the various bureaus are chiefly responsible for the prosecution of offenders. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Victim/Witness advocates respond to the Erie County Medical Center (ECMC) 24 hours per day, seven days per week, to assist victims of violent crimes and their families. It is anticipated that our advocates will encounter 300 shooting and stabbing victims at ECMC this year. Advocates also work closely with domestic violence victims, sexual assault victims and the family members of homicide victims.

Many cases, regardless of Bureau assignment, require additional investigation. Confidential Criminal Investigators and paralegals provide these services. Most investigators are retired detectives with at least 20 years of investigation experience. Their duties include surveillance, interviewing witnesses, securing additional evidence, serving subpoenas and transporting witnesses to court.

As previously mentioned, investigators assigned to the our Investigative Task Force, work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Despite the fact that criminals rarely pay attention to geographical boundaries, coordination between the local police departments in Erie County is less than ideal and there are not enough seasoned police department detectives available to thoroughly investigated gun-related crimes and violent crimes. Our investigators, including those assigned to the Investigative Task Force, are seasoned investigators with county-wide jurisdiction. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

The Erie County District Attorney's Office is the busiest law "firm" in Western New York. Additional support staff provides the necessary secretarial, information management and accounting services necessary to operate a law firm. Our secretary to attorney ratio is competitive with, and in most cases significantly less, than that found in similarly sized law firms. Members of support staff aggressively search for, secure, and monitor grants from other state and federal sources, thus lessening the burden to the county taxpayer.

Top Priorities for 2014

- Utilize the recently established Tactical Prosecution Unit to identify and target the most dangerous and violent criminals.
- Continue to vigorously prosecute cases and maintain high conviction rates.
- Continue to exonerate those wrongfully accused of crimes.
- Continue to train all assistant district attorneys in cases that arise out of domestic violence.
- Continue to provide the necessary services to the citizens of Erie County while effectively utilize our current resources.
- Research efforts to reduce the amount of paper generated by our office and institute new measures of electronic file retention.
- Continue to train and educate our attorneys with regard to trial and research skills.
- Work together with Erie County Central Police Services in continuing to develop the capability for the District Attorney's Office to immediately receive all Erie County daily arrest data for integration into our case-tracking system.
- Continue to assist new felony trial prosecutors regarding presentations, scheduling and more efficient use of Grand Jury time and preparation.
- Seek out the fine collection at the time of sentencing instead of allowing defendants prolonged time to pay such fine. This will allow for the fine to act more as a deterrent than a payment plan.
- Utilize new strategies to increase the collection of outstanding DNA by defendants to the New York State DNA Databank.
- Assist in the training of police recruits and veteran police officers.
- Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.

Outcome Measures

There is a 98% conviction rate in felony cases prosecuted.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of cases arraigned in Buffalo City Court	14,007	14,590	15,000
Number of cases arraigned in Justice Courts	13,732	13,000	13,500
Number of felony cases prosecuted in Superior Court	1,765	1,700	1,800
Number of felony cases handled by the Grand Jury	906	1,200	1,200
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	1,116	1,125	1,133
Number of federal Habeas Corpus proceedings processed	13	16	20
Number of Domestic Violence filings, reports, and/or prosecutions	6,305	6,000	6,000
Number of Felony DWI cases	568	600	600
Number of narcotic cases addressed	265	295	214
Number of asset forfeiture proceedings	100	120	140
Number of special investigations conducted concerning public corruption, white collar crime and/or number of inquiries from law enforcement agencies, attorneys and/or citizens regarding viability of criminal prosecution	750	750	750
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	62	70	65
Number of cases addressed by the Special Victims Bureau and/or number of inquiries from law enforcement agencies, attorneys and/or citizens regarding viability of criminal prosecution	340	302	302
Units of service provided by Victim/Witness Program Advocates	21,374	20,500	20,500
Units of service provided to domestic violence victims	17,414	20,000	20,000

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140010 Administration - DA

Full-time	Positions									
1	DISTRICT ATTORNEY	70	1	\$165,918	1	\$172,946	1	\$172,946	1	\$172,946
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$138,988	1	\$138,988	1	\$138,988	1	\$138,988
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$112,007	1	\$112,007	1	\$112,007	1	\$112,007
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$112,007	1	\$114,596	1	\$114,596	1	\$114,596
5	CHIEF OF PROMIS BUREAU	15	1	\$84,418	1	\$84,418	1	\$84,418	1	\$84,418
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$75,571	1	\$76,456	1	\$76,456	1	\$76,456
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	\$60,546	1	\$61,264	1	\$61,264	1	\$61,264
8	CONFIDENTIAL CLERK (D.A.)	09	1	\$47,876	1	\$48,404	1	\$48,404	1	\$48,404
9	ASSISTANT CONFIDENTIAL SECRETARY DA	08	1	\$45,662	1	\$45,662	1	\$45,662	1	\$45,662
10	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$39,046	1	\$41,017	1	\$41,017	1	\$41,017
11	LEGAL DATA SYSTEMS COORDINATOR	07	1	\$42,207	1	\$42,207	1	\$42,207	1	\$42,207
12	SENIOR ACCOUNT CLERK	06	1	\$37,605	1	\$37,605	1	\$37,605	1	\$37,605
13	DATA ENTRY OPERATOR	04	2	\$64,475	2	\$64,743	2	\$64,743	2	\$64,743
14	SENIOR CLERK-TYPIST	04	4	\$124,730	4	\$120,470	4	\$120,470	4	\$120,470
15	RECEPTIONIST	03	2	\$61,884	2	\$61,884	2	\$61,884	2	\$61,884
Total:		20		\$1,212,940	20	\$1,222,667	20	\$1,222,667	20	\$1,222,667

Cost Center 1140015 Grand Jury

Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$107,288	1	\$107,288	1	\$107,288	1	\$107,288
2	GRAND JURY STENOGRAPHER	13	4	\$262,146	4	\$265,328	4	\$265,328	4	\$265,328
3	LEGAL SECRETARY	06	1	\$38,394	1	\$38,394	1	\$38,394	1	\$38,394
Total:		6		\$407,828	6	\$411,010	6	\$411,010	6	\$411,010

Cost Center 1140020 Lower Courts

Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$195,496	2	\$195,496	2	\$195,496	2	\$195,496
2	ASSISTANT DISTRICT ATTORNEY III	14	4	\$243,243	4	\$257,044	4	\$257,044	4	\$257,044
3	ASSISTANT DISTRICT ATTORNEY II	13	13	\$694,110	13	\$737,339	13	\$737,339	13	\$737,339
4	LEGAL SECRETARY	06	3	\$106,387	3	\$108,167	3	\$108,167	3	\$108,167
5	DATA ENTRY OPERATOR	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049
6	SENIOR CLERK-TYPIST	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700
7	CLERK TYPIST	01	1	\$28,399	1	\$28,399	1	\$28,399	1	\$28,399
Total:		25		\$1,332,384	25	\$1,391,194	25	\$1,391,194	25	\$1,391,194

Part-time	Positions									
1	DATA ENTRY OPERATOR (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914
Total:		1		\$11,914	1	\$11,914	1	\$11,914	1	\$11,914

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140030 Superior Courts

Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY VII	18	2	\$234,370	2	\$234,370	2	\$234,370	2	\$234,370
2	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$109,413	1	\$109,413	1	\$109,413	1	\$109,413
3	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$113,316	1	\$114,596	1	\$114,596	1	\$114,596
4	ASSISTANT DISTRICT ATTORNEY VI	17	5	\$508,148	5	\$511,689	5	\$511,689	5	\$511,689
5	ASSISTANT DISTRICT ATTORNEY V	16	10	\$872,502	10	\$887,498	10	\$887,498	10	\$887,498
6	ASSISTANT DISTRICT ATTORNEY IV	15	15	\$1,111,806	15	\$1,141,774	15	\$1,141,774	15	\$1,141,774
7	ASSISTANT DISTRICT ATTORNEY III	14	4	\$263,971	4	\$270,878	4	\$270,878	4	\$270,878
8	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$78,254	1	\$78,254	1	\$78,254	1	\$78,254
9	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$65,133	1	\$65,133	1	\$65,133	1	\$65,133
10	CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	\$194,429	3	\$194,429	3	\$194,429	3	\$194,429
11	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	\$111,781	2	\$117,573	2	\$117,573	2	\$117,573
12	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$40,455	1	\$40,455	1	\$40,455	1	\$40,455
13	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$52,534	1	\$52,534	1	\$52,534	1	\$52,534
14	SENIOR PARALEGAL	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
15	LEGAL SECRETARY	06	5	\$179,215	5	\$180,832	5	\$180,832	5	\$180,832
16	PARALEGAL	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285
Total:		54		\$4,013,660	54	\$4,077,761	54	\$4,077,761	54	\$4,077,761

Part-time	Positions									
1	CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	\$22,677	1	\$22,677	1	\$22,677	1	\$22,677
Total:		1		\$22,677	1	\$22,677	1	\$22,677	1	\$22,677

Cost Center 1140040 Appeals

Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$117,185	1	\$117,185	1	\$117,185	1	\$117,185
2	ASSISTANT DISTRICT ATTORNEY V	16	1	\$87,024	1	\$88,114	1	\$88,114	1	\$88,114
3	ASSISTANT DISTRICT ATTORNEY IV	15	2	\$157,238	2	\$157,238	2	\$157,238	2	\$157,238
4	ASSISTANT DISTRICT ATTORNEY III	14	2	\$129,397	2	\$132,870	2	\$132,870	2	\$132,870
5	LEGAL SECRETARY	06	2	\$67,116	2	\$68,507	2	\$68,507	2	\$68,507
6	SENIOR CLERK-TYPIST	04	1	\$29,447	1	\$30,522	1	\$30,522	1	\$30,522
Total:		9		\$587,407	9	\$594,436	9	\$594,436	9	\$594,436

Cost Center 1140050 Special Programs

Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$184,772	2	\$184,772	2	\$184,772	2	\$184,772
2	ASSISTANT DISTRICT ATTORNEY IV	15	2	\$157,238	2	\$157,238	2	\$157,238	2	\$157,238
3	CONFIDENTIAL CRIMINAL INVESTIGATOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
4	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$42,877	1	\$45,280	1	\$45,280	1	\$45,280
5	SENIOR PARALEGAL	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
6	LEGAL SECRETARY	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
Total:		8		\$535,684	8	\$538,087	8	\$538,087	8	\$538,087

Fund Center Summary Totals

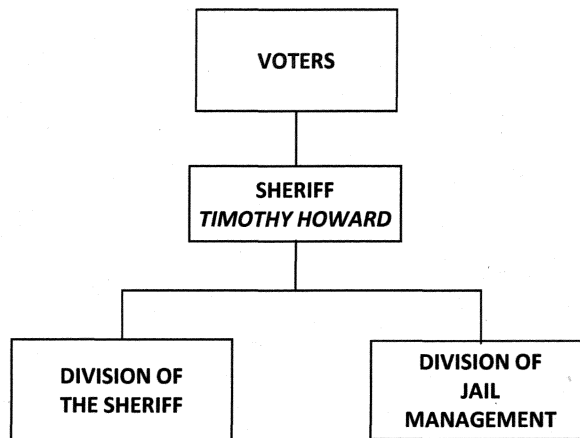
Full-time:	122	\$8,089,903	122	\$8,235,155	122	\$8,235,155	122	\$8,235,155
Part-time:	2	\$34,591	2	\$34,591	2	\$34,591	2	\$34,591
Fund Center Totals:	124	\$8,124,494	124	\$8,269,746	124	\$8,269,746	124	\$8,269,746

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	7,717,953	8,132,186	8,132,186	8,235,155	8,235,155	8,235,155
500010	Part Time - Wages	31,338	34,591	34,591	34,591	34,591	34,591
500300	Shift Differential	385	100	100	100	100	100
500330	Holiday Worked	166	-	-	-	-	-
500350	Other Employee Payments	6,930	3,000	3,000	3,000	3,000	3,000
501000	Overtime	19,721	6,500	18,293	8,000	8,000	8,000
502000	Fringe Benefits	3,795,649	4,415,244	4,415,244	5,352,851	4,475,156	4,475,156
505000	Office Supplies	26,999	24,615	24,615	24,865	24,865	24,865
505200	Clothing Supplies	162	500	500	250	250	250
505800	Medical & Health Supplies	746	1,000	1,000	900	900	900
506200	Maintenance & Repair	3,333	2,500	8,533	2,500	2,500	2,500
510000	Local Mileage Reimbursement	31,931	29,000	29,000	29,000	29,000	29,000
510100	Out Of Area Travel	16,680	21,000	28,260	26,000	26,000	26,000
510200	Training And Education	41,962	28,000	28,000	28,000	28,000	28,000
516020	Professional Svcs Contracts & Fees	347,739	359,000	354,000	354,000	354,000	354,000
516030	Maintenance Contracts	4,790	5,035	5,035	5,131	5,131	5,131
530000	Other Expenses	27,799	28,500	28,500	28,500	28,500	28,500
545000	Rental Charges	768	770	770	770	770	770
559000	County Share - Grants	1,351,848	1,715,804	1,715,804	1,826,069	1,826,069	1,826,069
561410	Lab & Technical Equipment	61,488	-	88,403	-	-	-
561420	Office Eqmt, Furniture & Fixtures	26,773	-	10,004	-	-	-
561440	Motor Vehicles	71,085	-	37,638	-	-	-
910600	ID Purchasing Services	4,892	5,116	5,116	5,348	3,945	3,945
910700	ID Fleet Services	62,936	57,232	57,232	64,705	65,454	65,454
911200	ID Comptroller's Office Services	5,407	-	-	-	-	-
911400	ID District Attorney Services	(1,088,358)	(1,308,523)	(1,320,316)	(1,263,706)	(1,301,956)	(1,301,956)
912215	ID DPW Mail Svcs	113	287	287	286	286	286
980000	ID DISS Services	505,843	538,051	538,051	506,786	495,303	495,303
Total Appropriations		13,077,078	14,099,508	14,243,846	15,273,101	14,345,019	14,345,019

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405000	State Aid For Dist Attorney Salary	63,682	43,252	43,252	77,682	77,682	77,682
410520	From City of Bflo Police Dept	47,832	38,500	38,500	33,500	33,500	33,500
414020	Miscellaneous Federal Aid	2,670	3,500	3,500	3,000	3,000	3,000
421550	Forfeiture Crime Proceeds	177,681	7,000	151,338	7,000	7,000	7,000
422000	Copies	587	600	600	600	600	600
423000	Refunds Of Prior Years Expenses	747	-	-	-	-	-
Total Revenues		293,199	92,852	237,190	121,782	121,782	121,782

SHERIFF



SHERIFF	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	89,745,885	87,791,254	89,473,598	101,205,645
Other	<u>15,676,977</u>	<u>14,912,427</u>	<u>15,422,677</u>	<u>17,262,841</u>
Total Appropriation	105,422,862	102,703,681	104,896,275	118,468,486
Revenue	<u>4,867,000</u>	<u>3,528,800</u>	<u>5,721,394</u>	<u>4,493,633</u>
County Share	100,555,862	99,174,881	99,174,881	113,974,853

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. It is organized into two major divisions which are budgeted separately.

DIVISION OF THE SHERIFF

The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. The Office of the Sheriff provides police and patrol services, investigative crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, aviation, snowmobile, mounted and marine patrols, arson investigation and bomb disposal. The office also serves and enforces all civil processes required by the courts.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates two primary facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. Additionally, the Division of Jail Management operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and Family Court. The Division of Jail Management enforces all federal, state and local laws, all federal and state standards, as well as all departmental regulations with regard to those persons committed to the custody of the Sheriff of Erie County. Further, the Jail Management Division provides a large array of coordinated services which insure the health, safety and welfare of each inmate.

REVENUES

The Sheriff's Office receives revenues from Sheriff fees charged for civil process services. It also receives revenues from police patrol services provided under contract and jail services provided to other governments. State Aid is received to support the marine and snowmobile patrol units, and to provide school lunches to young inmates in the Holding Center and Correctional Facility. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare and child support warrants, and for domestic violence law enforcement.

MISSION STATEMENT

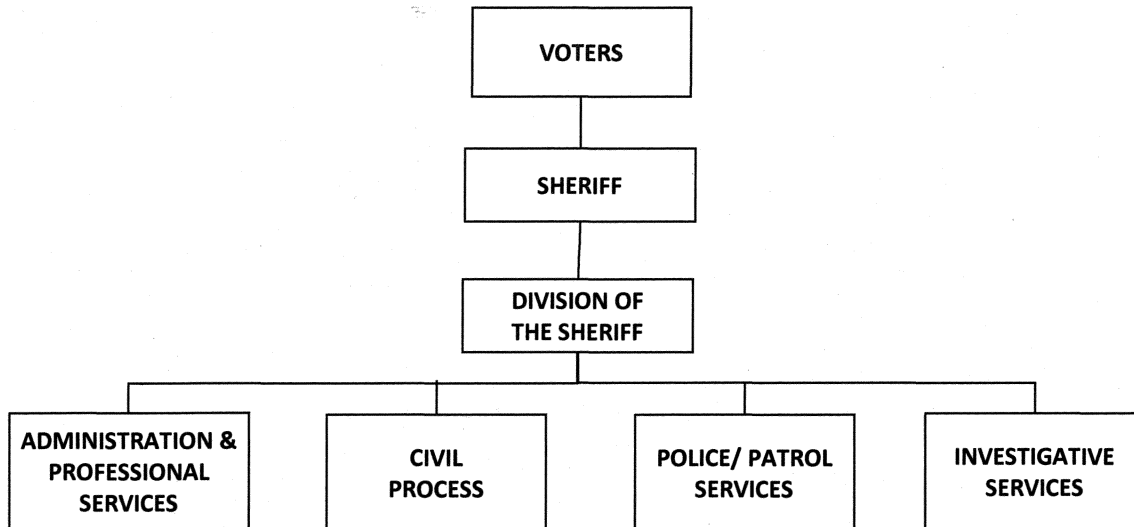
The primary mission of the Erie County Sheriff's Office is:

- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

Program and Service Objectives

- Ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state, civil and criminal laws and county, town and village ordinances.
- Ensure the prompt identification and apprehension of law violators.
- Deter crime through effective programs of enforcement, crime prevention and awareness.
- Enforce and assure compliance with the directions and orders of the civil courts through efficient execution of all civil process requirements.
- Ensure safe and secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- Provide effective public safety and emergency services.
- Provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF - SHERIFF DIVISION



SHERIFF - SHERIFF DIVISION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	17,512,320	16,647,891	17,130,609	19,897,287
Other	<u>232,528</u>	<u>(93,103)</u>	<u>417,147</u>	<u>235,243</u>
Total Appropriation	17,744,848	16,554,788	17,547,756	20,132,530
Revenue	<u>1,752,167</u>	<u>1,504,950</u>	<u>2,497,918</u>	<u>2,065,120</u>
County Share	15,992,681	15,049,838	15,049,838	18,067,410

SHERIFF'S DIVISION

DESCRIPTION

This division provides 24 hour police patrol and investigative services, which ensures effective and efficient enforcement of federal, state, civil and criminal laws, as well as county, town and village ordinances. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. Further, it is responsible for providing civil process services & execution to and for the civil courts.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract and from fees charged for civil process. Inter-fund revenue from the Department of Social Services reimburses the division for the costs of serving welfare warrants and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations.

Program and Service Objectives

- Provide 24 hour, 7 days/week road patrol services in primarily, but not limited to, each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- Provide appropriate, timely response to all routine and emergency calls received and render services as required.
- Help break the cycle of domestic and family violence by vigorously investigating reports of same, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- Provide aviation patrol to enforce New York State penal laws throughout Erie County and surrounding areas, conduct search and rescue operations, and provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- Provide effective investigation of all crimes reported to the Sheriff's Office and assure that persons responsible for criminal acts are identified and arrested.
- Provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking and the arrest of persons responsible for narcotics offenses.
- Provide effective, specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- Provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- Provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- Maintain effective & efficient traffic enforcement programs, including accident investigation and DWI enforcement.
- Execute all warrants issued from any court in connection with child support cases that are initiated by the Department of Social Services.
- Receive record and properly serve and/or execute all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- Process and maintain accurate, up-to-date criminal history information in the state computer system.
- Implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public, as requested.
- Conduct effective in service training programs.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Police Services:			
Calls for service received	88,956	89,955	91,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	13,655	14,000	14,300
DWI arrests	362	365	365
Accident investigations	2,711	2,790	2,800
Investigative Services:			
Cases investigated	694	700	700
Arrests Detective Bureau	832	1,000	1,000
Fires investigated	95	100	100
Aviation Unit:			
Total flight hours	331	350	350
Number of searches conducted	291	300	300
Lifesaving medical transports	14	15	15
Lifesaving rescues	28	30	30
Marine Patrol Unit:			
Patrol hours	3,016	3,100	3,100
Search and Rescues	50	50	50
Vessel/Boater Assists	73	75	75
Accidents investigated	6	5	5
Arrests	106	110	110
Identification Bureau:			
Arrest report processed	4,392	4,500	4,500
Fingerprint cards processed	1,651	1,700	1,700
Family Court Warrant Enforcement Unit:			
Summons and petitions served	2,632	4,350	4,500
Arrests warrants served	612	575	600
Orders of protection served	249	130	200
Snowmobile Summons	21	40	40
Weapons & Ordnance:			
Bomb Squad Calls	47	50	50
Weapons & Ammunition Training /Calls	964	1,000	1,000
Public Awareness & Crime Prevention Presentations	1,645	1,650	1,650
Number of civil process orders docketed	6,674	6,800	8,000

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151010 Administration and Prof. Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092
2 UNDER SHERIFF	17	1	\$110,342	1	\$111,595	1	\$111,595	1	\$111,595
3 ADMINISTRATIVE ASSISTANT -SHERIFF	10	1	\$56,743	1	\$57,879	1	\$57,879	1	\$57,879
4 SPECIAL ASSISTANT TO SHERIFF	10	1	\$46,974	1	\$49,408	1	\$49,408	1	\$49,408
5 DETECTIVE DEPUTY	09	1	\$62,987	1	\$64,561	1	\$64,561	1	\$64,561
6 SERGEANT	09	1	\$65,467	1	\$67,104	1	\$67,104	1	\$67,104
7 DEPUTY SHERIFF-CRIMINAL	08	1	\$64,657	1	\$66,273	1	\$66,273	1	\$66,273
8 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$49,124	1	\$49,124	1	\$49,124	1	\$49,124
9 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$43,439	1	\$44,307	1	\$44,307	1	\$44,307
10 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$44,525	1	\$45,414	1	\$45,414	1	\$45,414
11 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,764	1	\$40,764	1	\$40,764	1	\$40,764
12 SECRETARY, SHERIFF	06	1	\$38,306	1	\$38,306	1	\$38,306	1	\$38,306
13 PAYROLL CLERK (SHERIFF)	05	2	\$67,996	2	\$69,355	2	\$69,355	2	\$69,355
14 WORKERS COMPENSATION CLERK	05	1	\$28,635	1	\$29,207	1	\$29,207	1	\$29,207
15 ACCOUNT CLERK (SHERIFF)	04	1	\$28,142	1	\$29,787	1	\$29,787	1	\$29,787
16 RECEPTIONIST	03	3	\$86,472	3	\$90,252	3	\$90,252	3	\$90,252
Total:		19	\$913,665	19	\$932,428	19	\$932,428	19	\$932,428

Part-time Positions

1 WORKERS' COMPENSATION CLERK PT	05	1	\$6,774	1	\$6,909	1	\$6,909	1	\$6,909
Total:		1	\$6,774	1	\$6,909	1	\$6,909	1	\$6,909

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$86,272	1	\$86,272	1	\$86,272	1	\$86,272
2 DEPUTY SHERIFF - CIVIL	08	1	\$56,201	1	\$57,324	1	\$57,324	1	\$57,324
3 DEPUTY SHERIFF-CRIMINAL	08	3	\$170,458	3	\$179,230	3	\$179,230	3	\$179,230
4 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$34,256	1	\$36,377	1	\$36,377	1	\$36,377
5 ACCOUNT CLERK (SHERIFF)	04	1	\$25,534	1	\$27,605	1	\$27,605	1	\$27,605
6 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,984	1	\$33,644	1	\$33,644	1	\$33,644
7 RECEPTIONIST	03	2	\$57,983	2	\$60,162	2	\$60,162	2	\$60,162
Total:		10	\$463,688	10	\$480,614	10	\$480,614	10	\$480,614

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$89,456	1	\$89,456	1	\$89,456	1	\$89,456
2 CAPTAIN	11	2	\$159,706	2	\$163,700	2	\$163,700	2	\$163,700
3 LIEUTENANT	10	4	\$286,047	4	\$295,254	4	\$295,254	4	\$295,254
4 SERGEANT	09	5	\$325,457	5	\$335,515	5	\$335,515	5	\$335,515
5 DEPUTY SHERIFF-CRIMINAL	08	53	\$3,144,204	53	\$3,258,042	53	\$3,258,042	53	\$3,258,042
6 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,420	1	\$41,228	1	\$41,228	1	\$41,228
7 RECEPTIONIST	03	2	\$61,013	2	\$62,747	2	\$62,747	2	\$62,747
Total:		68	\$4,106,303	68	\$4,245,942	68	\$4,245,942	68	\$4,245,942

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

**Job
Group**

Current Year 2013

No: Salary

----- Ensuing Year 2014 -----

No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1151040 Police Support Services

Full-time Positions

1 CAPTAIN-AVIATION	11	1	\$79,853	1	\$81,850	1	\$81,850	1	\$81,850
2 SENIOR TACTICAL FLIGHT OFFICER	10	1	\$73,698	1	\$75,540	1	\$75,540	1	\$75,540
3 SERGEANT	09	1	\$69,167	1	\$70,896	1	\$70,896	1	\$70,896
4 DEPUTY SHERIFF-CRIMINAL	08	4	\$243,410	4	\$250,651	4	\$250,651	4	\$250,651
Total:		7	\$466,128	7	\$478,937	7	\$478,937	7	\$478,937

Part-time Positions

1 AVIATION MECHANIC (PT)	13	1	\$31,775	1	\$31,775	1	\$31,775	1	\$31,775
2 DEPUTY SHERIFF (RESERVE) PT	08	9	\$174,607	9	\$174,607	9	\$174,607	9	\$174,607
Total:		10	\$206,382	10	\$206,382	10	\$206,382	10	\$206,382

Cost Center 1151050 Investigative Services

Full-time Positions

1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$89,456	1	\$91,469	1	\$91,469	1	\$91,469
2 CAPTAIN	11	1	\$79,853	1	\$81,850	1	\$81,850	1	\$81,850
3 SENIOR DETECTIVE-NARCOTICS	10	1	\$73,698	1	\$75,540	1	\$75,540	1	\$75,540
4 DETECTIVE DEPUTY	09	10	\$644,736	10	\$664,643	10	\$664,643	10	\$664,643
5 DETECTIVE DEPUTY (ARSON)	09	2	\$132,154	2	\$136,100	2	\$136,100	2	\$136,100
6 DEPUTY SHERIFF-CRIMINAL	08	7	\$416,000	7	\$429,251	7	\$429,251	7	\$429,251
7 UNDERCOVER NARCOTICS DEPUTY	08	2	\$109,228	2	\$116,482	2	\$116,482	2	\$116,482
Total:		24	\$1,545,125	24	\$1,595,335	24	\$1,595,335	24	\$1,595,335

Cost Center 1151060 Community Programs

Full-time Positions

1 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$56,743	1	\$57,879	1	\$57,879	1	\$57,879
2 SENIOR DETECTIVE-NARCOTICS	10	1	\$73,698	1	\$75,540	1	\$75,540	1	\$75,540
3 SERGEANT	09	1	\$63,609	1	\$65,824	1	\$65,824	1	\$65,824
4 DEPUTY SHERIFF-CRIMINAL	08	9	\$544,151	9	\$559,478	9	\$559,478	9	\$559,478
5 COMPUTER OPERATOR (SHERIFF)	07	1	\$44,525	1	\$45,414	1	\$45,414	1	\$45,414
6 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$41,724	1	\$42,560	1	\$42,560	1	\$42,560
7 DOMESTIC VIOLENCE ADVOCATE	06	3	\$103,472	3	\$105,542	3	\$105,542	3	\$105,542
8 RESOURCE TEAM WORKER	05	1	\$32,771	1	\$34,020	1	\$34,020	1	\$34,020
9 ACCOUNT CLERK (SHERIFF) 55A	04	1	\$31,378	1	\$32,007	1	\$32,007	1	\$32,007
10 RECEPTIONIST	03	1	\$32,521	1	\$33,172	1	\$33,172	1	\$33,172
Total:		20	\$1,024,592	20	\$1,051,436	20	\$1,051,436	20	\$1,051,436

Cost Center 1151070 Rath Patrol

Full-time Positions

1 DEPUTY SHERIFF-CRIMINAL	08	5	\$276,478	5	\$291,352	5	\$291,352	5	\$291,352
Total:		5	\$276,478	5	\$291,352	5	\$291,352	5	\$291,352

Cost Center 1151080 Stadium Detail

Seasonal Positions

1 DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$39,330	18	\$39,330	18	\$39,330	18	\$39,330
2 DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	153	\$235,564	153	\$235,564	153	\$235,564	153	\$235,564
Total:		171	\$274,894	171	\$274,894	171	\$274,894	171	\$274,894

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

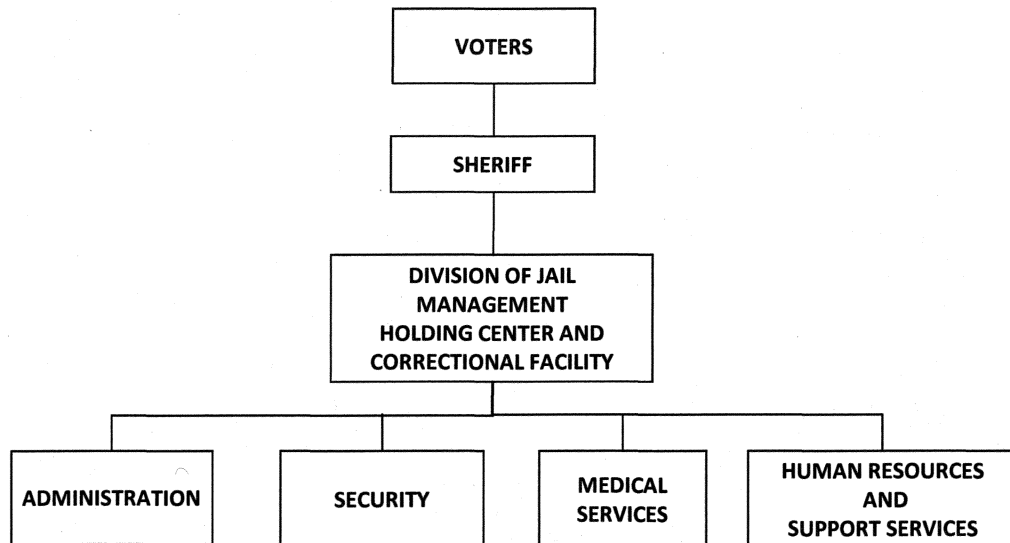
Full-time:	153	\$8,795,979	153	\$9,076,044	153	\$9,076,044	153	\$9,076,044
Part-time:	11	\$213,156	11	\$213,291	11	\$213,291	11	\$213,291
Seasonal:	171	\$274,894	171	\$274,894	171	\$274,894	171	\$274,894
Fund Center Totals:	335	\$9,284,029	335	\$9,564,229	335	\$9,564,229	335	\$9,564,229

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	8,346,047	8,308,957	8,308,957	9,076,044	9,076,044	9,076,044
500010	Part Time - Wages	172,719	206,382	208,982	213,291	213,291	213,291
500030	Seasonal - Wages	-	-	274,894	274,894	274,894	274,894
500300	Shift Differential	88,884	90,000	90,000	90,000	90,000	90,000
500320	Uniform Allowance	112,500	114,750	114,750	201,750	201,750	201,750
500330	Holiday Worked	203,464	184,000	184,000	184,500	184,500	184,500
500340	Line-up Pay	268,386	262,500	262,500	293,500	293,500	293,500
500350	Other Employee Payments	37,572	45,000	45,000	79,200	79,200	79,200
501000	Overtime	2,241,207	1,325,051	1,405,051	2,100,000	2,100,000	2,100,000
502000	Fringe Benefits	6,041,541	6,111,251	6,236,475	8,140,497	7,384,108	7,384,108
505000	Office Supplies	14,994	15,000	15,000	15,000	15,000	15,000
505200	Clothing Supplies	57,993	50,450	59,950	21,450	21,450	21,450
505600	Auto, Truck & Heavy Equip Supplies	148,401	140,500	160,500	140,500	140,500	140,500
506200	Maintenance & Repair	194,140	215,200	275,450	379,100	339,100	339,100
510000	Local Mileage Reimbursement	3,338	3,200	3,200	4,000	4,000	4,000
510100	Out Of Area Travel	22,222	10,000	40,000	17,500	10,000	10,000
510200	Training And Education	2,973	3,750	3,750	3,750	3,750	3,750
515000	Utility Charges	2,897	3,500	3,500	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	101,681	90,540	100,840	104,540	101,540	101,540
516030	Maintenance Contracts	296	750	750	500	500	500
517817	Suicide Prevention and Crisis Svcs	55,785	55,785	55,785	63,100	63,100	63,100
530000	Other Expenses	59,951	66,000	63,200	62,000	60,000	60,000
545000	Rental Charges	36,043	36,536	36,536	34,400	34,400	34,400
559000	County Share - Grants	27,302	23,180	23,180	66,634	66,634	66,634
561410	Lab & Technical Equipment	115,116	51,000	278,000	87,040	77,040	77,040
561420	Office Eqmt, Furniture & Fixtures	-	-	72,000	-	-	-
561440	Motor Vehicles	288,401	-	84,000	376,600	336,600	336,600
570050	Interfund Transfers Capital	72,350	-	-	-	-	-
910600	ID Purchasing Services	23,310	24,442	24,442	25,551	18,851	18,851
910700	ID Fleet Services	785,103	826,556	826,556	855,467	865,363	865,363
911500	ID Sheriff Division Services	(2,302,602)	(2,290,867)	(2,290,867)	(2,444,314)	(2,449,314)	(2,449,314)
916200	ID Environment and Planning Service	275	-	-	-	-	-
980000	ID DISS Services	522,560	581,375	581,375	535,360	523,229	523,229
Total Appropriations		17,744,849	16,554,788	17,547,756	21,005,354	20,132,530	20,132,530

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
402190	Appropriated Fund Balance	-	-	67,250	-	-	-
406010	State Aid - Navigation Law Enforc	79,744	48,850	48,850	60,500	60,500	60,500
406020	State Aid - Snowmobile Law Enforc	12,500	12,500	12,500	12,500	12,500	12,500
409020	Miscellaneous State Aid	9,970	-	-	-	-	-
410510	Federal Drug Enforcement	30,104	25,803	25,803	34,404	34,404	34,404
414020	Miscellaneous Federal Aid	45,092	25,803	25,803	34,404	34,404	34,404
415510	Civil Process Fees - Sheriff	961,710	935,000	935,000	995,000	995,000	995,000
415520	Sheriff Fees	21,479	23,600	23,600	-	-	-
418400	Subpoena Fees	179	-	-	-	-	-
420030	Police Services-Other Governments	306,750	338,450	338,450	338,450	338,450	338,450
420499	Other Local Source Revenue	-	94,944	94,944	109,944	109,944	109,944
421550	Forfeiture Crime Proceeds	235,966	-	445,800	-	-	-
422000	Copies	1,342	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	46	-	-	-	-	-
445030	Interest & Earnings General Invest	214	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	509	-	-	-	-	-
466130	Other Unclassified Revenues	46,561	-	-	-	-	-
466360	Stadium Reimbursement	-	-	479,918	479,918	479,918	479,918
Total Revenues		1,752,166	1,504,950	2,497,918	2,065,120	2,065,120	2,065,120

SHERIFF DIVISION OF JAIL MANAGEMENT



SHERIFF - JAIL MANAGEMENT	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	72,233,565	71,143,363	72,342,989	81,308,358
Other	<u>15,444,449</u>	<u>15,005,530</u>	<u>15,005,530</u>	<u>17,027,598</u>
Total Appropriation	87,678,014	86,148,893	87,348,519	98,335,956
Revenue	<u>3,114,833</u>	<u>2,023,850</u>	<u>3,223,476</u>	<u>2,428,513</u>
County Share	84,563,181	84,125,043	84,125,043	95,907,443

DIVISION OF JAIL MANAGEMENT

DESCRIPTION

The Jail Management Division operates two facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. The combined maximum facility capacity for both facilities is 1,495. The average daily population during 2012 was 1,332.

The Erie County Holding Center, located in downtown Buffalo, was originally constructed in 1936 and has undergone several renovations since it was opened. Today, the Erie County Holding Center incorporates traditional "linear" jail cell style housing areas, podular or "direct supervision" housing areas", dormitory style housing areas and areas specifically designed to provide "constant supervision".

The Erie County Holding Center holds those inmates representing the most serious risk to themselves, others, the facility and/or the community, those inmates having the most significant medical and/or mental health needs, those prisoners recently arrested who are in the process of being "classified" and a number of high risk federal prisoners with pending proceedings in U.S. District Court.

The Erie County Holding Center offers a wide variety of programs and services including medical and mental health treatment, counseling, recreation, visitation, library / law library services, religious services, and educational services

The Erie County Correctional Facility, located in Alden New York, was built in 1985 on approximately 90 acres of rural farmland. The Erie County Correctional Facility was designed exclusively as a "direct supervision" institution, incorporating "podular" and "dormitory" style housing areas.

The Erie County Correctional Facility houses low and medium risk inmates, those inmates participating in job training programs and those inmates who are assigned to the Service Action Corps. The Service Action Corps are crews of specially trained inmates, who have undergone an extensive screening process, that provide no cost labor services to the community. The Service Action Corp works primarily with the Erie County Parks Dept. and the Erie County Highway Dept. to provide additional labor assistance with cleaning, maintenance, clearing brush, debris removal, gardening and painting,

The Erie County Correctional Facility also offers a wide variety of medical, mental health, religious, recreational, educational and library services to the inmates those inmates housed there.

In addition to the two primary facilities, the Jail Management Division operates secure detention facilities within the Erie County Medical Center, Buffalo City Court, the Erie County Courthouse and the Erie County Family Court.

MISSION STATEMENT

Provide for the public safety by maintaining safe, secure and humane detention and correctional facilities. Enforce all laws, ordinances, rules and regulations in a firm, fair and consistent manner. Protecting the safety and welfare of all persons entrusted to the Sheriff of Erie County and by diligently performing all duties with, integrity and respect.

Program and Service Objectives

SAFETY & SECURITY

- To effectively secure all jail management facilities, to maintain, custody and control of all persons committed to the custody of the Sheriff of Erie County, to firmly and fairly enforce all laws, ordinances, rules and regulations pertaining to incarcerated persons, and to do so in a humane, dignified and respectful manner.

INMATE SERVICES

- To comply with all federal guidelines, all New York State Commission of Corrections standards, and to safeguard the health and welfare of all inmates by providing quality and nutritionally balanced meals and by taking a "best practices" approach to medical care, mental health services, counseling, and interpretation services.

INMATE PROGRAMS

- To provide rehabilitative, educational, recreational, religious and job training programs designed to assist inmates in making productive use of the time they are incarcerated.
- To support family relationships through visitation
- To provide assistance with re-entry into society by providing educational opportunities, literacy programs, G.E.D. programming, Life Skills and parenting workshops, etc.
- To provide job readiness programming, resume' writing workshops, and work assignments during incarceration all with the goal of helping the inmate become gainfully employed upon release.

Top Priorities for 2014

- Maintain a safe and secure environment.
- Maintain high quality health and mental health care services.
- Provide programming which helps inmates to become a productive member of society upon release.
- Provide relevant contemporary job skill training to inmates to assist in securing gainful employment and reducing recidivism.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
<u>HOLDING CENTER</u>			
<i>INMATE SECURITY</i>			
Inmates admitted to facility	18,600	19,530	20,507
Average Daily Population	524	550	578
<i>INMATE SERVICES</i>			
Inmates provided medial treatment	40,941	42,988	45,137
Inmates transported to ECMC for treatment	655	688	722
Number of religious services held	144	151	159
<u>CORRECTIONAL FACILITY</u>			
<i>INMATE SECURITY</i>			
Average Daily Population	808	848	891
Parole violators	47	49	52
Inmates Processed Per Year	6,708	7,043	7,396

Outcome Measures

Services Action Corps

- Number of inmate hours logged 4,836

Institutional Employment

- Number of inmates employed on a per day basis 156

Rehabilitation Initiatives

- Percentage of inmates successfully completing the GED Exam 80%

Community Involvement

- Number of community groups providing inmates with religions programs 10
- Number of community groups providing inmates with human services 6

2014 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 SUPERINTENDENT-HOLDING CENTER	16	1	\$94,939	1	\$98,639	1	\$98,639	1	\$98,639
2 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	\$95,484	1	\$95,484	1	\$95,484	1	\$95,484
3 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	\$95,484	1	\$95,484	1	\$95,484	1	\$95,484
4 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$146,094	2	\$148,494	2	\$148,494	2	\$148,494
5 CORRECTION OFFICER	10	2	\$102,562	2	\$104,612	2	\$104,612	2	\$104,612
6 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$52,636	1	\$53,689	1	\$53,689	1	\$53,689
7 SERGEANT-OFFICER	09	3	\$181,800	3	\$185,433	3	\$185,433	3	\$185,433
8 COMMITMENTS CLERK	08	2	\$91,058	2	\$92,879	2	\$92,879	2	\$92,879
9 DEPUTY SHERIFF-OFFICER	08	1	\$53,457	1	\$55,084	1	\$55,084	1	\$55,084
10 SECURITY SERVICES ASSISTANT	07	1	\$38,609	1	\$40,232	1	\$40,232	1	\$40,232
11 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$29,752	1	\$31,462	1	\$31,462	1	\$31,462
12 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$34,055	1	\$34,736	1	\$34,736	1	\$34,736
13 RECEPTIONIST (CF)	04	3	\$94,740	3	\$96,633	3	\$96,633	3	\$96,633
14 RECEPTIONIST	03	2	\$57,470	2	\$60,690	2	\$60,690	2	\$60,690
Total:		22	\$1,168,140	22	\$1,193,551	22	\$1,193,551	22	\$1,193,551

Part-time Positions

1 ACCOUNT CLERK (SHERIFF) PT	04	1	\$11,613	1	\$11,613	1	\$11,613	1	\$11,613
Total:		1	\$11,613	1	\$11,613	1	\$11,613	1	\$11,613

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	11	2	\$123,597	3	\$191,271	2	\$126,069	2	\$126,069	
2 LIEUTENANT-OFFICER	10	6	\$365,826	6	\$377,166	6	\$377,166	6	\$377,166	
3 SERGEANT-OFFICER	09	28	\$1,473,398	30	\$1,548,075	28	\$1,512,669	28	\$1,512,669	
4 SERGEANT-OFFICER	09	0	\$0	2	\$111,336	2	\$111,336	2	\$111,336	New
5 DEPUTY SHERIFF OFFICER (55A)	08	1	\$51,803	1	\$52,839	1	\$52,839	1	\$52,839	
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	4	\$184,569	4	\$193,772	4	\$193,772	4	\$193,772	
7 DEPUTY SHERIFF-OFFICER	08	349	\$17,117,328	349	\$17,719,441	349	\$17,719,441	349	\$17,719,441	
8 RECORDS CLERK (HOLDING CENTER)	06	0	\$0	1	\$29,599	1	\$29,599	1	\$29,599	New
9 RECORDS CLERK (HOLDING CENTER)	06	20	\$666,415	21	\$724,989	20	\$695,390	20	\$695,390	
10 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$36,770	1	\$37,916	1	\$37,916	1	\$37,916	
11 IDENTIFICATION CLERK	04	1	\$25,534	1	\$27,605	1	\$27,605	1	\$27,605	
12 RECEPTIONIST	03	2	\$52,413	2	\$55,526	2	\$55,526	2	\$55,526	
Total:		414	\$20,097,653	421	\$21,069,535	417	\$20,939,328	417	\$20,939,328	

Part-time Positions

1 HOLDING CENTER GUARD (PT)	08	17	\$391,255	17	\$391,255	17	\$391,255	17	\$391,255
Total:		17	\$391,255	17	\$391,255	17	\$391,255	17	\$391,255

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$52,636	1	\$53,689	1	\$53,689	1	\$53,689
2 COOK HOLDING CENTER	05	1	\$36,576	1	\$37,306	1	\$37,306	1	\$37,306
3 ASSISTANT COOK-HOLDING CENTER	04	3	\$92,498	3	\$95,725	3	\$95,725	3	\$95,725
4 KITCHEN HELPER (HOLDING CENTER)	03	9	\$259,146	9	\$270,217	9	\$270,217	9	\$270,217
Total:		14	\$440,856	14	\$456,937	14	\$456,937	14	\$456,937

2014 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1161060 Programs HC

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	3	\$163,662	3	\$168,062	3	\$168,062	3	\$168,062
2 MAINTENANCE WORKER (SHERIFF)	05	1	\$31,585	1	\$33,431	1	\$33,431	1	\$33,431
3 LABORER (SHERIFF)	04	9	\$267,455	9	\$277,018	9	\$277,018	9	\$277,018
Total:		13	\$462,702	13	\$478,511	13	\$478,511	13	\$478,511

Cost Center 1161070 Court Security

Full-time Positions

1 COURT OFFICER (SHERIFF)	06	3	\$126,374	3	\$128,901	3	\$128,901	3	\$128,901
Total:		3	\$126,374	3	\$128,901	3	\$128,901	3	\$128,901

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT	09	1	\$69,167	1	\$70,896	1	\$70,896	1	\$70,896
2 SERGEANT-OFFICER	09	2	\$116,380	2	\$119,964	2	\$119,964	2	\$119,964
3 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$56,201	1	\$57,324	1	\$57,324	1	\$57,324
4 DEPUTY SHERIFF-CRIMINAL	08	19	\$977,005	19	\$1,043,404	19	\$1,043,404	19	\$1,043,404
5 DEPUTY SHERIFF-OFFICER	08	19	\$1,054,084	19	\$1,076,823	19	\$1,076,823	19	\$1,076,823
Total:		42	\$2,272,837	42	\$2,368,411	42	\$2,368,411	42	\$2,368,411

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	13	1	\$74,788	1	\$76,283	1	\$76,283	1	\$76,283	
2 CORRECTION LIEUTENANT	12	7	\$470,556	7	\$479,964	7	\$479,964	7	\$479,964	
3 CORRECTION SERGEANT	11	0	\$0	3	\$172,686	3	\$172,686	3	\$172,686	New
4 CORRECTION SERGEANT	11	17	\$1,020,824	18	\$1,063,645	17	\$1,045,340	17	\$1,045,340	
5 CORRECTION OFFICER	10	170	\$8,970,709	170	\$9,230,287	170	\$9,230,287	170	\$9,230,287	
6 CORRECTION OFFICER (SPANISH SPEAKING)	10	2	\$111,215	2	\$114,082	2	\$114,082	2	\$114,082	
7 CORRECTION OFFICER CF	10	0	\$0	9	\$357,183	9	\$357,183	9	\$357,183	New
8 CORRECTION OFFICER CF	10	19	\$762,210	28	\$914,494	19	\$800,905	19	\$800,905	
9 IDENTIFICATION OFFICER	10	2	\$113,082	2	\$115,969	2	\$115,969	2	\$115,969	
Total:		218	\$11,523,384	240	\$12,524,593	230	\$12,392,699	230	\$12,392,699	

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	09	1	\$52,087	1	\$53,129	1	\$53,129	1	\$53,129
2 BUTCHER	06	1	\$43,276	1	\$44,575	1	\$44,575	1	\$44,575
3 COOK	05	4	\$142,626	4	\$147,613	4	\$147,613	4	\$147,613
Total:		6	\$237,989	6	\$245,317	6	\$245,317	6	\$245,317

Cost Center 1163060 Programs CF

Regular Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR RPT	08	1	\$41,750	1	\$42,586	1	\$42,586	1	\$42,586
Total:		1	\$41,750	1	\$42,586	1	\$42,586	1	\$42,586

2014 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job Group	Current Year 2013		----- Ensuing Year 2014 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

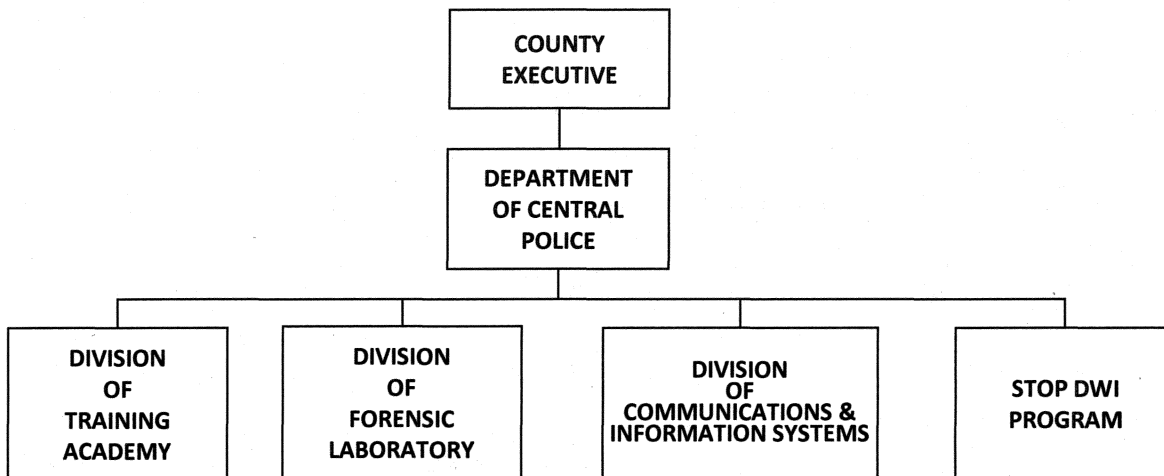
Full-time:	732	\$36,329,935	761	\$38,465,756	747	\$38,203,655	747	\$38,203,655
Part-time:	18	\$402,868	18	\$402,868	18	\$402,868	18	\$402,868
Regular Part-time:	1	\$41,750	1	\$42,586	1	\$42,586	1	\$42,586
Fund Center Totals:	751	\$36,774,553	780	\$38,911,210	766	\$38,649,109	766	\$38,649,109

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	32,946,578	34,450,935	35,260,935	38,465,756	38,203,655	38,203,655
500010	Part Time - Wages	312,585	405,792	405,792	402,868	402,868	402,868
500020	Regular PT - Wages	35,412	38,309	41,309	42,586	42,586	42,586
500300	Shift Differential	749,414	784,926	784,926	784,926	784,926	784,926
500320	Uniform Allowance	483,250	531,000	531,000	678,600	658,600	658,600
500330	Holiday Worked	1,078,537	1,093,024	1,102,524	1,031,174	1,029,500	1,029,500
500340	Line-up Pay	1,344,551	1,473,335	1,491,335	1,530,577	1,505,950	1,505,950
500350	Other Employee Payments	53,074	75,000	85,600	105,600	105,600	105,600
501000	Overtime	10,632,982	7,314,748	7,418,748	8,290,047	8,290,047	8,290,047
502000	Fringe Benefits	24,597,180	24,976,294	25,220,820	33,258,762	30,284,626	30,284,626
505000	Office Supplies	16,132	17,000	17,000	38,200	36,200	36,200
505200	Clothing Supplies	280,760	230,750	230,750	225,750	220,750	220,750
505400	Food & Kitchen Supplies	2,093,472	2,100,000	2,100,000	2,250,000	2,230,000	2,230,000
506200	Maintenance & Repair	205,051	233,250	233,250	278,750	264,750	264,750
510100	Out Of Area Travel	12,418	15,000	15,000	19,000	17,000	17,000
516020	Professional Svcs Contracts & Fees	221,411	227,600	227,600	259,700	259,700	259,700
516030	Maintenance Contracts	38,148	41,700	41,700	113,700	113,700	113,700
530000	Other Expenses	40,584	43,000	43,000	45,100	45,100	45,100
545000	Rental Charges	2,483	2,500	2,500	2,500	2,500	2,500
561410	Lab & Technical Equipment	22,513	10,000	10,000	145,050	125,050	125,050
561420	Office Eqmt, Furniture & Fixtures	-	-	-	10,000	5,000	5,000
561440	Motor Vehicles	69,598	-	-	100,000	67,000	67,000
910600	ID Purchasing Services	46,994	49,453	49,453	51,697	38,140	38,140
910700	ID Fleet Services	52,683	51,698	51,698	53,862	54,485	54,485
912700	ID Health Services	10,450,299	-	-	-	-	-
912760	ID Correctional Health Services	-	10,004,073	10,004,073	11,911,801	11,785,987	11,785,987
942000	ID Library Services	291,348	291,348	291,348	194,731	194,731	194,731
980000	ID DISS Services	1,600,558	1,688,158	1,688,158	1,603,846	1,567,505	1,567,505
Total Appropriations		87,678,015	86,148,893	87,348,519	101,894,583	98,335,956	98,335,956

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
407580	State Aid -School Breakfast Program	3,409	1,600	1,600	-	-	-
407590	State Aid - School Lunch Program	1,960	950	950	-	-	-
408530	State Aid - Criminal Justice Prog	231,136	218,000	218,000	228,270	228,270	228,270
409010	State Aid - Other	-	-	1,199,626	-	-	-
410150	SSA-SSI Prison Incentive Program	85,000	59,000	59,000	42,000	42,000	42,000
410180	Fed Aid - School Breakfast Program	61,430	28,000	28,000	-	-	-
411500	Fed Aid - MA In House	(32,898)	-	-	-	-	-
412000	Fed Aid - School Lunch Program	92,615	43,000	43,000	-	-	-
414020	Miscellaneous Federal Aid	48,809	-	-	-	-	-
415500	Prisoner Transportation	19,501	15,000	15,000	15,000	15,000	15,000
415600	ECCF- Inmate Disciplinary Surcharge	8,896	6,800	6,800	6,000	6,000	6,000
415620	Commissary Reimbursement	147,628	49,000	49,000	104,943	104,943	104,943
415622	Jail Phone Revenue	-	-	-	155,800	155,800	155,800
420040	Jail Facilities For Other Govts	2,435,741	1,600,000	1,600,000	1,875,000	1,875,000	1,875,000
422000	Copies	2,399	2,500	2,500	1,500	1,500	1,500
423000	Refunds Of Prior Years Expenses	134	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	8,619	-	-	-	-	-
466130	Other Unclassified Revenues	454	-	-	-	-	-
Total Revenues		3,114,833	2,023,850	3,223,476	2,428,513	2,428,513	2,428,513

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	1,024,878	1,006,789	1,006,789	1,022,911
Other	<u>883,209</u>	<u>1,057,417</u>	<u>1,057,417</u>	<u>1,020,466</u>
Total Appropriation	1,908,087	2,064,206	2,064,206	2,043,377
Revenue	<u>36,858</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
County Share	1,871,229	2,037,206	2,037,206	2,016,377

DESCRIPTION

The Department of Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a countywide and regional basis. These services include Enhanced 911, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System (SAFIS) now (SABIS), Stop DWI and Law Enforcement Training.

The services we provide include police training in partnership with Erie Community College, computerized records and information retrieval, forensic laboratory, communications services and the countywide 911 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide forensic, technical and support services on a countywide and regional basis to law enforcement agencies and other public safety first responders. In doing so, we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these law enforcement agencies.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with Erie Community College. Training programs provided by the Academy include but are not limited to, the Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, Accident Investigation and proficiency re-certifications.

The program is supported by the Erie Community College budget and funds provided to ECC by the County as part of the County's sponsor contribution. Police training programs that are mandated and certified by New York State Department of Criminal Justice Services will take priority. Programs that enhance professionalism in the law enforcement profession will be sought after and facilitated whenever possible.

Program and Service Objectives

- To work with Erie Community College (ECC) and the Joint Advisory Committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.
- To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.
- Continue to offer the pre-employment initiative between ECC and Central Police Services.

Top Priorities for 2014

- Continuation of the Pre-Employment Academy, which is a collaborative effort between CPS, ECC and the various local police agencies represented by Central Police Services. Further we will be working with local non-sworn security entities such as ECMC, Roswell, Hilbert Collage, etc. hoping that they will use the pre-employment program as a gateway into their organizations.
- Maintain and work closely with the Joint Advisory Committee as a result of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Pre-Employment	39	36	36
Number of new police and peace officers trained	90	45	45
Number of supervisory personnel trained	35	35	35
Number of specialized courses conducted	72	70	70
Number of public safety personnel trained in specialized courses	972	1,000	1,000
Total number of classroom hours	75,908	80,000	80,000

Outcome Measures

- Number of meetings of the Joint Advisory Training Committee during 2014.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2014.
- Total number of course hours of training produced by the Training Academy in 2014.

Performance Goals

- Increase the total number of course hours produced by the Training Academy in 2014.
- Review Basic Police Course curriculum for approval from the Joint Advisory Committee.

Division of the Forensic Laboratory

Program Description

The Forensic Laboratory has 22 full time positions and 3 part time positions filled and is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for Federal, State and County law enforcement agencies. Testing was provided for forty-eight (48) different law enforcement agencies during the 2012 calendar year. Two (2) Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

Chemistry: Section members perform casework analyses in three different analytical disciplines: controlled substances, arson, and trace analysis. The largest number of cases received involve controlled substance identifications which are performed on items of evidence that have been confiscated or purchased by police officers and are suspected to contain illegal drugs. Arson related testing consists of the examination of fire debris for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, performing impression identifications/comparisons (footwear and tire tracks) and performing physical fit comparisons (fracture matches).

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in criminal investigations to identify body fluids (Forensic Biology) and/or to perform DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, we offer body fluid identifications and DNA testing using human DNA quantitation using RT-PCR (Quantifiler), conventional STR analysis (Identifiler Plus), degraded DNA testing (MiniFiler) and Y-STR analysis (Y-Filer). This staffing yields approximately 10.5 full-time equivalents available for the analysis of Biology/DNA casework. The DNA Section was instrumental in providing key investigative information to the Bike Path Rapist Task Force in 2006/2007. The DNA Section is also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. During 2008 to the present, 153 cold homicide cases have been submitted and examined for DNA evidence.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, weapon identification, serial number restoration, length determination, identification and classification of fired ammunition components, microscopic comparison of fired ammunition components and NIBIN participation.

The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

To provide scientific analysis of physical evidence submitted by Local, State and Federal law enforcement agencies to the Forensic Laboratory and to present expert testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2014

- Maintain International Accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Program.
- Continue to improve the protocols and performance of each section of the laboratory to decrease the backlogs and improve the turnaround times.

	Actual 2012	Estimated 2013	Estimated 2014
Number of case submissions for analysis by Forensic Laboratory	9,439	8,944	9,500
Number of Forensic Laboratory staff appearances in criminal court cases	202	237	220
Number of latent prints processed through SAFIS	681	658	850
Number of case submissions for DNA analysis by Forensic Laboratory	1,617	1,531	1,615

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2014.
- Number of backlogged cases waiting to be analyzed in each section.

Performance Goals

Increase the number of case assignments processed by the Forensic Laboratory in 2014.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Communications and Information Systems Division supports an immediate response to emergency calls received through the 911 system. With Erie County's Enhanced 911 services network starting in 1988, CPS established on-going support through 16 primary 911 centers and 5 secondary centers. The CPS 911 Center receives all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County. Wireless 911 calls account for 83% of the total calls received. CPS 911 also processes requests for 911 recordings for District Attorney's offices, police agencies and others.

CPS 911 maintains radio communications with the Erie County Probation Department Officers in the field to ensure officer safety and record field activity by officers.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping. In addition, data is shared between law enforcement agencies, not only throughout Erie County, but also across New York State.

The Communications and Information Systems programs are supported by the E-911 Fund revenues and a General Fund subsidy.

Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 40 local, state and federal law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.

- Work with the Department of Homeland Security striving for coordination between all responders during an emergency.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide information retrieval and exchange.
- Work with all public safety disciplines on the newly implemented countywide 911 telephone system for improved and coordinated public safety responses.

Top Priorities for 2014

- Transition all public safety information systems to a wide area network with shared communications abilities among users and across applications. Configure and maintain these systems, equipment realignment and replace where necessary. Provide efficient emergency backup.
- Create an efficient method of sharing Priority 1 calls between diverse law enforcement agencies.
- Combine computer systems and databases where practical to make maintenance and training more efficient, while expanding the functionality through integrated modules.
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County. Complete programs to share data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Continue to deploy Next-Gen Ready 911 solution to Erie County Public Safety Answering Points, including text-to-911.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of law enforcement systems maintained	18	19	15
Number of discrete modules within Law Enforcement Systems	66	68	70
Number of Law Enforcement Systems developed	2	2	3
Reports released to police agencies served by law Enforcement information systems	2,000	2,000	2,000
Persons trained in use of law enforcement information Systems	351	500	350
Number of 911 emergency telephone system calls Processed	565,138	580,000	600,000
Number of police, fire, and emergency medical services Dispatch points supported in countywide 911 system	16	16	15
Street address database updates supplied to telephone Company for countywide 911 system	1,500	1,600	1,600

Outcome Measures

- Number of 911 emergency telephone calls answered in 2014.
- Number of discrete modules within the law enforcement information systems in 2014.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Fund Center: 16500		Job Group	Current Year 2013		Ensuing Year 2014						
Central Police Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650010	Administration - Police Services									
Full-time		Positions									

1	COMMISSIONER OF CENTRAL POLICE SERVICES		18	1	\$95,261	1	\$100,234	1	\$100,234	1	\$100,234
2	SAFIS MANAGER		11	1	\$44,712	1	\$44,712	1	\$44,712	1	\$44,712
3	SECRETARY, COMMISSIONER OF CPS		09	1	\$37,246	1	\$39,309	1	\$39,309	1	\$39,309
4	ADMINISTRATIVE CLERK		07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
5	PRINCIPAL CLERK		06	1	\$34,584	1	\$35,978	1	\$35,978	1	\$35,978
Total:			5		\$255,851	5	\$264,281	5	\$264,281	5	\$264,281
Part-time		Positions									

1	SR COMMUNICATIONS SYSTEMS SPECIALIST PT		14	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Total:			1		\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Cost Center	1650040	Forensic Laboratory									
Full-time		Positions									

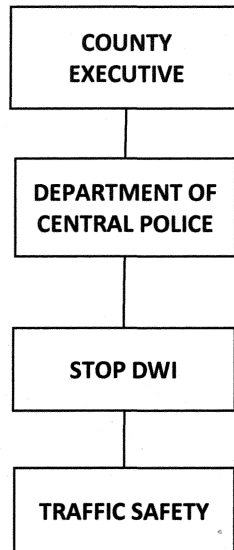
1	DIRECTOR OF FORENSIC LABORATORY		15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
2	FIREARMS EXAMINER III		12	1	\$47,924	1	\$47,924	1	\$47,924	1	\$47,924
3	FORENSIC CHEMIST II		12	3	\$174,160	3	\$177,779	3	\$177,779	3	\$177,779
Total:			5		\$313,046	5	\$316,665	5	\$316,665	5	\$316,665
<u>Fund Center Summary Totals</u>											
Full-time:			10		\$568,897	10	\$580,946	10	\$580,946	10	\$580,946
Part-time:			1		\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:			11		\$598,897	11	\$610,946	11	\$610,946	11	\$610,946

Fund: 110
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	605,399	583,857	583,857	580,946	580,946	580,946
500010	Part Time - Wages	97	30,000	30,000	30,000	30,000	30,000
500300	Shift Differential	5,940	-	-	-	-	-
500350	Other Employee Payments	4,167	2,000	2,000	5,000	5,000	5,000
501000	Overtime	3,450	3,000	3,000	4,000	4,000	4,000
502000	Fringe Benefits	405,825	387,932	387,932	402,965	402,965	402,965
505000	Office Supplies	2,994	3,000	3,000	3,000	3,000	3,000
505800	Medical & Health Supplies	132,357	125,000	125,000	150,000	145,000	145,000
506200	Maintenance & Repair	2,939	3,000	3,000	3,000	3,000	3,000
510000	Local Mileage Reimbursement	200	500	500	300	300	300
510100	Out Of Area Travel	418	500	500	700	700	700
510200	Training And Education	1,264	1,750	1,750	1,750	1,750	1,750
516020	Professional Svcs Contracts & Fees	2,499	46,240	46,240	20,000	20,000	20,000
559000	County Share - Grants	545,381	690,042	690,042	834,549	649,980	649,980
910600	ID Purchasing Services	19,793	20,747	20,747	21,689	16,001	16,001
910700	ID Fleet Services	12,474	24,995	24,995	20,855	21,096	21,096
911200	ID Comptroller's Office Services	56	-	-	-	-	-
912215	ID DPW Mail Svcs	2,310	3,343	3,343	3,149	3,149	3,149
912740	ID Medical Examiner Services	50,251	50,000	50,000	60,000	59,000	59,000
980000	ID DISS Services	110,274	88,300	88,300	99,750	97,490	97,490
Total Appropriations		1,908,088	2,064,206	2,064,206	2,241,653	2,043,377	2,043,377

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,000	4,000	4,000	4,000	4,000	4,000
415680	Payments - Home Care Review	23,660	23,000	23,000	23,000	23,000	23,000
416560	Lab Fees - Other Counties	1,050	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	23	-	-	-	-	-
466000	Miscellaneous Receipts	190	-	-	-	-	-
467000	Miscellaneous Departmental Income	7,936	-	-	-	-	-
Total Revenues		36,859	27,000	27,000	27,000	27,000	27,000

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	397,537	399,774	399,774	318,588
Other	<u>1,490,300</u>	<u>1,508,973</u>	<u>1,508,973</u>	<u>1,448,557</u>
Total Appropriation	1,887,837	1,908,747	1,908,747	1,767,145
Revenue	<u>1,887,864</u>	<u>1,908,747</u>	<u>1,908,747</u>	<u>1,767,145</u>
County Share	(27)	0	0	0

DESCRIPTION

The STOP-DWI Office was established in 1982 and operates under New York Vehicle and Traffic Law. The project funds itself with fines collected from drunken drivers convicted in Erie County Courts. There are no County-share General Fund monies used in STOP-DWI projects.

Staff consists of a four full time positions and a part time staff assistant. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding and training that creates a comprehensive deterrent.

Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,500 arrests made by Erie County police agencies each year. Maintenance of arrest levels above the 3400 mark, subsequent judicial fines and the revenue derived therein is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement.

The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that: Creates a public perception of high risk for apprehension, tightly supervises chronic offenders through Probation, produces expert investigation of DWI crashes, strictly prosecutes DWI cases with an emphasis on high fines and immediate collection, supplies DWI Victim Services, and properly administers the program within state guidelines.

STOP-DWI revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels.

Top Priorities For 2014

- Increase DWI arrests in the City of Buffalo to 600.
- Manage costs of monitoring Ignition Interlock Devices ("IID") under Leandra's Law.
- Deliver reliable, accurate, and timely data on IID Operators.
- Research and evaluate IID effectiveness.
- Increase fine revenue through cooperation with the District Attorney's Warrant Bureau.
- Increase Victim Service initiatives and Public Information Activities through the VIP Panel
- Add testimony training for the Erie County Police Agencies.
- Increase Public Information efforts in High schools and through a Taxi System.
- Recruit 3 new members to the Victim Impact Panel.
- Register 25 Establishments as partners in the Designated Driver Program.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3400.
- Conduct 8 Seasonal DWI Enforcement initiatives.
- Obtain sentencing details and monitor fine collections at Superior Courts.
- Review of IID intake and communications from Courts.
- Survey equipment needs and training schedule of police agencies.
- Conduct 40 DWI informational contacts in area High Schools.

Outcome Measures

- Quantitative indicators will be used for monitoring arrest and fine data. Qualitative and Process indicators will be used for tracking progress for other projects and will be monitored to bring them in on schedule.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Central Police Services - STOP DWI / Traffic Safety

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1650060 STOP DWI / Traffic Safety

Full-time	Positions									
1	PROJECT COORDINATOR (STOP DWI)	14	1	\$81,831	1	\$81,831	1	\$81,831	1	\$81,831
2	PUBLIC RELATIONS COORDINATOR 55A	10	1	\$52,534	1	\$53,154	0	\$0	0	\$0 Delete
3	TRAINING COORDINATOR STOP DWI	10	1	\$51,333	1	\$52,534	1	\$52,534	1	\$52,534
4	ACCOUNTANT	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
	Total:		4	\$237,785	4	\$239,606	3	\$186,452	3	\$186,452

Fund Center Summary Totals

Full-time:	4	\$237,785	4	\$239,606	3	\$186,452	3	\$186,452
Fund Center Totals:	4	\$237,785	4	\$239,606	3	\$186,452	3	\$186,452

Fund: 110
Department: STOP-DWI / Traffic Safety
Fund Center: 1650060

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	236,730	237,785	237,785	239,606	186,452	186,452
500010	Part Time - Wages	6,934	-	-	-	-	-
500300	Shift Differential	68	-	-	-	-	-
502000	Fringe Benefits	153,804	161,989	161,989	155,744	132,136	132,136
505000	Office Supplies	972	1,250	1,250	1,250	1,250	1,250
505400	Food & Kitchen Supplies	2,768	3,500	3,500	3,400	3,400	3,400
505800	Medical & Health Supplies	1,983	2,750	2,750	2,750	2,750	2,750
506200	Maintenance & Repair	2,629	2,545	2,545	2,545	2,545	2,545
510000	Local Mileage Reimbursement	1,041	2,310	2,310	2,080	2,080	2,080
510100	Out Of Area Travel	2,768	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	8,771	11,086	11,086	8,736	8,736	8,736
516010	Contract Pymts Nonprofit Purch Svcs	756,098	826,200	826,200	779,200	779,200	779,200
516020	Professional Svcs Contracts & Fees	15,121	19,950	19,950	12,300	12,300	12,300
530000	Other Expenses	12,748	16,250	16,250	15,250	15,250	15,250
561410	Lab & Technical Equipment	2,822	7,455	7,455	7,455	7,455	7,455
910600	ID Purchasing Services	699	711	711	743	548	548
910700	ID Fleet Services	-	18	18	20	20	20
911400	ID District Attorney Services	260,000	230,000	230,000	191,750	230,000	230,000
911490	ID District Attorney Grant Services	40,000	25,000	25,000	25,000	25,000	25,000
911500	ID Sheriff Division Services	66,589	76,000	76,000	82,000	82,000	82,000
912215	ID DPW Mail Svcs	801	1,051	1,051	1,050	1,050	1,050
912600	ID Probation Services	304,440	258,774	258,774	219,958	258,774	258,774
912740	ID Medical Examiner Services	578	1,000	1,000	1,000	1,000	1,000
916700	ID Emergency Services	8,112	8,500	8,500	8,500	8,500	8,500
980000	ID DISS Services	1,360	12,623	12,623	4,808	4,699	4,699
Total Appropriations		1,887,836	1,908,747	1,908,747	1,767,145	1,767,145	1,767,145

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
409020	Miscellaneous State Aid	70,224	-	-	-	-	-
415650	DWI Program	1,785,196	1,870,047	1,870,047	1,738,145	1,738,145	1,738,145
445030	Interest & Earnings General Invest	4,478	6,200	6,200	4,000	4,000	4,000
466220	Designated Driver Program Revenue	10,470	15,000	15,000	7,500	7,500	7,500
466340	STOP DWI Victim Impact Panel Fees	17,497	17,500	17,500	17,500	17,500	17,500
Total Revenues		1,887,865	1,908,747	1,908,747	1,767,145	1,767,145	1,767,145

E - 911 FUND

DESCRIPTION

Enhanced 911 emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund. The E-911 expense budget represents personnel, utility and general maintenance expense.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. However, because the revenue generated through phone surcharges does not cover all expense, a county share contribution of \$2,683,595 is also budgeted to insure the provision of all essential E-911 services.

E - 911 FUND	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	5,223,915	5,945,611	5,945,611	5,874,270
Other	<u>1,775,774</u>	<u>1,675,883</u>	<u>1,675,883</u>	<u>1,611,910</u>
Total Appropriation	6,999,689	7,621,494	7,621,494	7,486,180
Revenue	<u>6,331,980</u>	<u>4,845,753</u>	<u>4,845,753</u>	<u>4,802,585</u>
County Share (Interfund Revenue Subsidy)	667,709	2,775,741	2,775,741	2,683,595

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Fund Center: 16500			Current Year 2013			Ensuing Year 2014						
Central Police Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650030	Information Systems										
Full-time	Positions											
1	JUNIOR PROGRAMMER ANALYST		11	4	\$181,367	4	\$191,918	4	\$191,918	4	\$191,918	
2	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS		08	1	\$46,032	1	\$46,032	1	\$46,032	1	\$46,032	
3	TECHNICAL SPECIALIST-COMMUNICATIONS		07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
Total:			6		\$266,841	6	\$277,392	6	\$277,392	6	\$277,392	
Cost Center	1650050	E-911 Services										
Full-time	Positions											
1	DEPUTY DIRECTOR OF INFORMATION SERVICES		15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962	
2	DATABASE ADMINISTRATOR- CPS		13	1	\$65,133	1	\$65,943	1	\$65,943	1	\$65,943	
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM		12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
4	SENIOR POLICE COMPLAINT WRITER		08	8	\$361,402	8	\$364,400	8	\$364,400	8	\$364,400	
5	PUBLIC SAFETY DISPATCHER I		07	8	\$319,751	8	\$323,299	8	\$323,299	8	\$323,299	
6	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT		06	1	\$35,978	1	\$35,978	1	\$35,978	1	\$35,978	
7	POLICE COMPLAINT WRITER		06	15	\$481,492	15	\$500,526	15	\$500,526	15	\$500,526	
8	POLICE COMPLAINT WRITER (SPANISH SPK)		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
9	SENIOR TELEPHONE OPERATOR		05	1	\$31,844	1	\$33,013	1	\$33,013	1	\$33,013	
Total:			37		\$1,493,311	37	\$1,520,870	37	\$1,520,870	37	\$1,520,870	
Part-time	Positions											
1	POLICE COMPLAINT WRITER (PT)		06	10	\$140,562	10	\$140,562	10	\$140,562	10	\$140,562	
Total:			10		\$140,562	10	\$140,562	10	\$140,562	10	\$140,562	
<u>Fund Center Summary Totals</u>												
Full-time:			43		\$1,760,152	43	\$1,798,262	43	\$1,798,262	43	\$1,798,262	
Part-time:			10		\$140,562	10	\$140,562	10	\$140,562	10	\$140,562	
Fund Center Totals:			53		\$1,900,714	53	\$1,938,824	53	\$1,938,824	53	\$1,938,824	

Fund: 230
 Department: Central Police Services
 Fund Center: 16500

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,552,243	1,772,297	1,772,297	1,798,262	1,798,262	1,798,262
500010	Part Time - Wages	100,334	139,700	139,700	140,562	140,562	140,562
500300	Shift Differential	26,078	30,000	30,000	30,000	30,000	30,000
500330	Holiday Worked	19,956	18,000	18,000	18,000	18,000	18,000
500350	Other Employee Payments	3,499	4,000	4,000	4,000	4,000	4,000
501000	Overtime	212,438	200,000	200,000	160,000	160,000	160,000
502000	Fringe Benefits	1,090,561	1,406,901	1,406,901	1,318,035	1,318,035	1,318,035
505000	Office Supplies	10,069	10,000	10,000	12,000	12,000	12,000
505200	Clothing Supplies	-	3,000	2,500	3,000	3,000	3,000
506200	Maintenance & Repair	10,522	12,500	12,500	14,500	14,500	14,500
510100	Out Of Area Travel	1,145	2,000	2,500	2,000	2,000	2,000
510200	Training And Education	1,361	3,000	3,000	3,000	3,000	3,000
515000	Utility Charges	994,847	1,128,000	1,097,000	962,000	962,000	962,000
516020	Professional Svcs Contracts & Fees	19,251	16,800	41,800	43,000	43,000	43,000
516030	Maintenance Contracts	260,945	275,958	275,958	310,700	310,700	310,700
561410	Lab & Technical Equipment	240,378	4,000	10,000	29,000	29,000	29,000
910600	ID Purchasing Services	4,036	4,263	4,263	3,288	3,288	3,288
912215	ID DPW Mail Svcs	17	-	-	20	20	20
980000	ID DISS Services	147,038	170,027	128,027	143,190	143,190	143,190
Total Appropriations		4,694,718	5,200,446	5,158,446	4,994,557	4,994,557	4,994,557

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
402190	Appropriated Fund Balance	-	650,000	650,000	650,000	650,000	650,000
402400	E911 Surcharge	1,548,414	1,500,000	1,500,000	1,452,440	1,452,440	1,452,440
402700	Wireless Surcharge	2,102,209	2,150,000	2,150,000	2,192,354	2,192,354	2,192,354
409000	State Aid Revenues	489,675	498,806	498,806	489,675	489,675	489,675
486000	Interfund Revenue Subsidy	-	401,640	401,640	210,088	210,088	210,088
Total Revenues		4,140,298	5,200,446	5,200,446	4,994,557	4,994,557	4,994,557

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services Division

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1272020 MERS

Full-time

Positions

1 SENIOR MERS COORDINATOR

08

2

\$88,518

2

\$89,022

2

\$89,022

2

\$89,022

2 MERS COORDINATOR

07

13

\$493,780

13

\$507,290

13

\$507,290

13

\$507,290

Total:

15

\$582,298

15

\$596,312

15

\$596,312

15

\$596,312

Fund Center Summary Totals

Full-time:

15

\$582,298

15

\$596,312

15

\$596,312

15

\$596,312

Fund Center Totals:

15

\$582,298

15

\$596,312

15

\$596,312

15

\$596,312

Fund: 230
 Department: Emergency Medical Services Division
 Fund Center: 12720

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	576,886	593,250	593,250	596,312	596,312	596,312
500300	Shift Differential	16,799	21,130	21,130	18,130	18,130	18,130
500330	Holiday Worked	26,449	32,200	32,200	29,200	29,200	29,200
500350	Other Employee Payments	3,269	6,850	6,850	5,850	5,850	5,850
501000	Overtime	69,800	84,000	84,000	78,000	78,000	78,000
502000	Fringe Benefits	375,850	480,556	480,556	443,770	443,770	443,770
510000	Local Mileage Reimbursement	109	-	-	-	-	-
510200	Training And Education	100	-	-	-	-	-
980000	ID DISS Services	45,328	42,335	42,335	43,073	42,097	42,097
Total Appropriations		1,114,590	1,260,321	1,260,321	1,214,335	1,213,359	1,213,359

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	46,144	46,584	46,584	17,977	17,977	17,977
409030	State Aid - Maint In Lieu Of Rent	329	363	363	139	139	139
486000	Interfund Revenue Subsidy	1,068,117	1,213,374	1,213,374	1,196,219	1,195,243	1,195,243
Total Revenues		1,114,590	1,260,321	1,260,321	1,214,335	1,213,359	1,213,359

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2013	----- Ensuing Year 2014 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

1 DISPATCHER (SHERIFF)	07	16	\$614,550	16	\$644,153	16	\$644,153	16	\$644,153
Total:		16	\$614,550	16	\$644,153	16	\$644,153	16	\$644,153

Fund Center Summary Totals

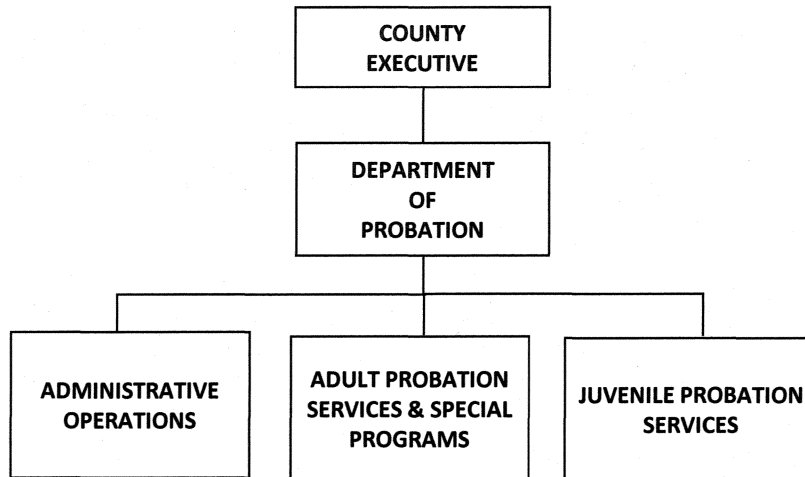
Full-time:	16	\$614,550	16	\$644,153	16	\$644,153	16	\$644,153
Fund Center Totals:	16	\$614,550	16	\$644,153	16	\$644,153	16	\$644,153

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	599,282	592,477	592,477	644,153	644,153	644,153
500300	Shift Differential	13,783	14,000	14,000	14,760	14,760	14,760
500320	Uniform Allowance	12,000	12,000	12,000	12,000	12,000	12,000
500330	Holiday Worked	15,244	20,813	20,813	15,720	15,720	15,720
500340	Line-up Pay	110	-	-	-	-	-
500350	Other Employee Payments	1,933	305	305	450	450	450
501000	Overtime	76,567	60,000	60,000	77,250	77,250	77,250
502000	Fringe Benefits	430,833	457,132	457,132	496,816	469,816	469,816
505200	Clothing Supplies	3,731	4,000	4,000	4,000	4,000	4,000
980000	ID DISS Services	36,897	-	42,000	41,045	40,115	40,115
Total Appropriations		1,190,380	1,160,727	1,202,727	1,306,194	1,278,264	1,278,264

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
486000	Interfund Revenue Subsidy	1,077,093	1,160,727	1,160,727	1,306,194	1,278,264	1,278,264
Total Revenues		1,077,093	1,160,727	1,160,727	1,306,194	1,278,264	1,278,264

PROBATION



PROBATION	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	10,058,640	10,492,198	10,507,954	10,548,980
Other	<u>(67,271)</u>	<u>(233,315)</u>	<u>(190,192)</u>	<u>(158,095)</u>
Total Appropriation	9,991,369	10,258,883	10,317,762	10,390,885
Revenue	<u>1,943,147</u>	<u>1,965,176</u>	<u>2,024,055</u>	<u>1,954,584</u>
County Share	8,048,222	8,293,707	8,293,707	8,436,301

DESCRIPTION

The Probation Department provides both adult and juvenile probation services to all Courts within Erie County. The Department of Probation maintains two divisions: the Adult Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (16 and over) who is sentenced to a period of probation supervision. It also operates an Alternatives to Incarceration (ATI) Program that includes a Pretrial Services Unit which provides the Judiciary alternate release options, including Release Under Supervision. ATI also provides a Community Service program.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated a "PINS" (Person in Need of Supervision) or "JD" (Juvenile Delinquent), as well as reports for custody, visitation and family offense cases. The Juvenile Division provides diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST). The Juvenile Division also provides supervision of all youths adjudicated as either PINS or JDs, working closely with them and their families to provide needed services and to ensure community safety.

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYS DCJSOPCA). Probation practice is directed by the NYS Probation Supervision Rule 9 NYCRR Part 351, effective June 1, 2013.

MISSION STATEMENT

The mission of the Probation Department is to ensure the safety of the residents of Erie County by providing community based supervision and rehabilitation through a multi-disciplinary approach to persons being convicted of a crime or adjudicated.

ADMINISTRATIVE OPERATIONS

Program Description

The administration of the Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The cashier's unit collects, records, deposits, disburses and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DCJSOPCA in the implementation of services mandated by NYS Criminal Procedure Law, NYS Corrections Law, NYS Family Court Act, and 9 NYCRR Part 351.
- To process county and grantor budgets, state aid claims for a multitude of federal and state grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- To collect money from individuals owing fines, fees and especially victim restitution.

Top Priorities for 2014

- Continue to work to find the most efficient means of complying with the new Supervision Rule being promulgated by New York State. Optimize the operations of the department by redeployment of staff and continued use of specialized caseloads; continue to provide standardized staff training for new officers and reassigned staff through the training team.
- Continue to Increase the efficiency of probation management and supervision by continuing to upgrade Caseload Explorer and Electronic Monitoring, in addition to continuing systemic case reviews for supervisors and staff.
- Continue updating the Policies and Procedures Manual.
- Continue to focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, "People Track Plus," credit cards for payments, and a new garnishment program.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Fines	\$368,986	\$345,000	\$350,000
Restitution	\$445,879	\$458,000	\$460,000
Mandatory Surcharge from Court	283,254	\$270,000	\$280,000
Revenue for the Probation Department:			
Probation Supervision Fees (including DWI)	\$532,330	\$620,580	\$590,622
Restitution Surcharge 10%	\$35,453	\$30,805	\$35,000
Drug Testing	\$43,543	\$43,832	\$44,000
Electronic Monitoring	\$8,589	\$6,694	\$8,000
Fines – Revenue for Probation	\$3,945	\$10,625	\$8,000
Civil Process Filing Fee	\$0	\$602	\$1,720
Civil Process Interest	\$0	\$1,390	\$5,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
• Supervision of offenders, both effective and efficient, by adherence to the NYS DCJS Office of Probation and Correctional Alternatives Rules and Regulations	100%	100%	100%
• Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

- Increase the collection of supervision fees by judgment enforcement.
- The use of Accurint will increase the number of judgments collected and increase the number of victims found who are owed restitution, as well as increase the number of absconders located.
- Continue to organize caseloads by supervision level, with the enhanced use of Kiosk reporting and mail-in reports for low-risk probationers.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division of the Probation Department is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety. Probation Officers in the adult division are additionally responsible for completing court ordered comprehensive pre-sentencing investigations for adult criminal offense convictions, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult supervision: pre-trial services, Release Under Supervision (RUS), intra/interstate transfers; community service sentencing; specialized supervision of domestic violence cases, felony DWI cases, sex offenders, impact (weapons/gang related cases), intensive supervision cases, youthful offenders, and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains offender rehabilitation, accountability, public safety and victim restitution. There is a warrant squad that has received extensive specialized training and conducts regular sweeps for absconders, as well as performing warrantless searches. Several times a year, it participates with the FBI and local law enforcement agencies in combined operations.

Top Priorities for 2014

- Continue to increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Continue to adapt as seamlessly as possible to the new Supervision Rule promulgated by New York State.

Key Performance Indicators

Number of people serviced by Probation Officers in Erie County:

	Actual 2012	Estimated 2013	Estimated 2014
Adult supervision	6,780	6,500	6,600
Intra/Inter state	911	850	850
DWI Supervision	2,048	2,000	2,000
Pre-Trial services	5,154	6,175	6,250
Sex Offender Supervision	220	250	250
Felony pre-sentence investigations	1,729	1,698	1,700
Misdemeanor pre-sentence investigations	1,783	1,980	2,000
Expedited pre-sentence investigations	695	720	720

Average Daily Adult Caseloads:

	Actual 2012	Estimated 2013	Estimated 2014
NUMBER OF ADULT PROBATION CASES	6,780	6,500	6,600
NUMBER OF PO'S SUPERVISING CASES	43	47	47
TYPES OF CASES WITH NUMBER OF PO'S PER NUMBER OF CASES:			
CITY	8/115	10/155	10/155
DV	2/90	2/93	2/90
DWI	10/100	11/112	11/115
GREATEST RISK (FORMERLY ISP)	2/38	2/38	2/40
INTER/ INTRA STATE	1/158	1/135	1/140
LOW RISK (NEW FOR 2013)		3/166	3/180
OPERATION IMPACT	2/52	2/47	2/50
RELEASE UNDER SUPERVISION	2/114	2/114	2/200

	Actual 2012	Estimated 2013	Estimated 2014
SEX OFFENDER	4/62	4/55	4/60
SUBURBAN	10/92	8/106	8/110
YOUTHFUL OFFENDER	2/68	2/72	2/80
NUMBER OF PRESENTENCE INVESTIGATIONS (PSI's)	4,207	4,398	4,420
NUMBER OF PO'S COMPLETING PSI'S	19	20	20
TYPES OF INVESTIGATIONS			
FELONY	1,729	1,698	1,700
MISDEMEANOR	1,783	1,980	2,000
EXPEDITED	695	720	720

Outcome Measures

- Number of Specialized Caseloads (30). (2 DV, 4 Sex Offender, 2 Release Under Supervision, 2 Youthful Offender, 2 Impact, 2 Greatest Risk Supervision, 3 Low Risk, 11 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled).
- There are over 6,000 probationers supervised by 47 Probation Officers in the Adult Division.
- Over 4,200 Pre-sentence Investigations completed with 20 Probation Officers (15 Probation Officers solely doing PSIs and 5 Probation Officers solely doing Expedited PSIs).

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Cost per adult offender	\$615	\$598	\$578

Performance Goal

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are four programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Expedited Pre-Sentence Investigations (PSI), Pre-Trial Services, and Community Service Sentencing (CSS).

RELEASE UNDER SUPERVISION (RUS)

The primary function of the Release Under Supervision Program (RUS) is to release, from the Erie County Holding Center, incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between Court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.

Key Performance Indicator

	Actual 2012	Estimated 2013	Estimated 2014
Number of defendants placed on RUS	1,181	1,050	1,050

Outcome Measures

- The estimated number of RUS cases for 2014 is 1,050. Each RUS case is supervised an average of 30 days.
- Thirty days times 1,050 defendants equal 31,500 bed days saved at the Erie County Holding Center.

EXPEDITED PRE-SENTENCE INVESTIGATION UNIT (PSI)

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in the Erie County Correctional Facility or Erie County Holding Center. Pre-Sentence Investigations normally are completed in 9 weeks.

Key Performance Indicator

	Actual 2012	Estimated 2013	Estimated 2014
Number of Expedited PSI's completed	695	720	720

Outcome Measures

- The estimated number of completed Expedited PSI's for 2014 is 700. Each Expedited PSI saves approximately 35 days of incarceration for a defendant.
- Thirty-five days times 700 investigations equals 24,500 bed days saved at the Erie County Correctional Facility.

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS Unit. This program is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of people served by Probation	5,154	6,175	6,250
Number of people released on their own recognizance	710	775	825

COMMUNITY SERVICE SENTENCING (CSS)

Community Service Sentencing is designed to provide a viable alternative option to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility, and is utilized by Probation Officers as a graduated response to facilitate positive change that contributes to lawful behavior in lieu of confinement.

Key Performance Indicator

	Actual 2012	Estimated 2013	Estimated 2014
Number of people performing community services	843	950	950

Outcome Measure

	Actual 2012	Estimated 2013	Estimated 2014
Successful number of completions of community services cases	289	283	285

PROBATION SERVICES – JUVENILE

Program Description

The Probation Juvenile Division supports the Family Court by providing Pre-Dispositional Investigations and other reports as needed. The Juvenile Division also provides monitoring, supervision and services to the Erie County Youth and their families while ensuring public safety and making victims whole to the maximum extent possible. This is accomplished by addressing identified needs for each specified population at the earliest possible stage.

Diversion and Intake: Conduct Risk/Need assessment to identify needs and provide early intervention services targeted to identified needs and behaviors in order to minimize further system penetration.

Juvenile Supervision: Provide monitoring and supervision of adjudicated youth based on identified risk levels, while ensuring that provided services are targeted to address criminogenic and other identified needs in order to positively affect the youth's behavior, prevent further system penetration and out of home placement.

Program and Service Objectives

In all areas of the juvenile division, the primary objectives remain to service youth and their family in the community by providing need driven targeted services to prevent further system penetration while holding the youth accountable and ensuring community safety.

- Juvenile Delinquency Services Team (JDST) and Family Services Team (FST): These two teams, composed of staff from the Probation Department, Department of Mental Health and the Department of Social Services provide Risk/Need assessments and Early Intervention and Diversion services to divert youth from entering the Juvenile Justice System. The JDST also provides pre-dispositional Supervision Services for the Court and works with victims in an attempt to secure adequate restitution.
- Juvenile Supervision: The Juvenile Division provides Differential Supervision for youth based on their specific supervision risk level and/or identified unique needs while providing specific services for the youth. This is accomplished by having regular supervision and specialized caseloads as follows:
 - Regular Supervision: Supervise low to high risk youth
 - High Risk Supervision (HRS): Services and supervises high risk and greatest risk youth and Electronic Monitoring participants
 - Mental Health Juvenile Justice (MHJJ): Provides supervision of youth with identified mental health Issues
 - Juvenile Treatment Court (JTC): Provides supervision of youth with identified substance abuse issues
 - Adjournment & Contemplation of Dismal (ACD): Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2014

- Family Services Team (FST): Continue to divert potential PINS youth and minimize system penetration. Find a better way to address the issue of runaway youth.
- Juvenile Delinquency Services Team (JDST): Continue to provide Expedited services at the front end while maximizing appearance ticket resolution without judicial intervention and ultimately reducing system penetration. Continue to work with victims in an attempt to ensure appropriate redress.
- Probation Supervision: Fully implement differential supervision based on identified supervision risk levels while channeling resources to address the most immediate pending needs.
- Continue to provide comprehensive, timely and accurate information and reports to the court for best possible timely disposition thereby minimizing youth bed days at Detention.

Key Performance Indicators

Number of youth serviced by Juvenile Probation Officers in Erie County:

	Actual 2012	Estimated 2013	Estimated 2014
Total Juvenile cases serviced	3,872	3,633	3,640
Total Probation Supervision (PINS/JD)	740	745	750
Inclusive of:			
MH/JJ Caseload	71	59	60
JISP (Intensive Supervision)	114	115	120
Juvenile Treatment Court (JTC)	61	45	40
ACD Monitoring	262	249	250
Court Investigations/Reports	1,014	1,039	1,040
Family Services Team (FST)*	580	598	600
Juvenile Delinquency Services Team**	1,538	1,251	1,260
JD Intake (appearance Tickets)	998	853	860
Pre-Disposition Supervision	540	398	400

*The Family Services Team is the County's Persons in Need of Supervision (PINS) Diversion Program. This program is comprised of employees from the Department of Social Services, the Department of Mental Health and the Probation Department. The data provided reflects Formal Diversion services provided by five Probation Officers.

**The Juvenile Delinquency Services Team is the County's Juvenile Delinquency Diversion Program. This program is comprised of employees from the Probation Department, the Department of Social Services and the Department of Mental Health. The data provided reflects the intake and diversion services provided by three Probation Officers as well as the diversion of services provided by five Juvenile Justice Counselors.

Outcome Measures

- Continue to increase percentage of youth diverted from Family Court
- Increase percentage of successful completion of Probation
- Reduce the number of Violations of Probation filed
- Reduced the number of probationer placed in non-secured and secured detention

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Cost per juvenile offender	\$435	\$558	\$687

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted service to address criminogenic needs and reduce system penetration.
- Deliver more targeted services and differential supervision to maximize outcome with existing resources.
- Concentrate on reducing further system penetration by reducing the number of Violation of Probation while enhancing service usage, rewards and sanctions.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Fund Center:		12610		Current Year 2013		Ensuing Year 2014						
Probation		Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center		1261010		Administrative Operations - Probation								
Full-time		Positions										
1 COMMISSIONER OF PROBATION		17	1	\$102,041	1	\$103,162	1	\$103,162	1	\$103,162		
2 DEPUTY DIRECTOR OF PROBATION		14	1	\$72,197	1	\$73,026	1	\$73,026	1	\$73,026		
3 PRINCIPAL PROBATION OFFICER		13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097		
4 SENIOR BUDGET EXAMINER-PROBATION		13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097		
5 GRANT PROCUREMENT SPECIALIST		11	1	\$55,157	1	\$55,157	1	\$55,157	1	\$55,157		
6 SENIOR BILLING ACCOUNT CLERK		08	0	\$0	1	\$42,986	1	\$42,986	1	\$42,986	Gain	
7 BILLING ACCOUNT CLERK		06	1	\$31,827	1	\$33,205	1	\$33,205	1	\$33,205		
8 CASHIER		06	1	\$36,795	1	\$37,208	1	\$37,208	1	\$37,208		
9 PRINCIPAL CLERK		06	0	\$0	1	\$35,978	0	\$0	0	\$0		
10 JUNIOR CASHIER		05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013		
11 SENIOR CLERK-TYPIST		04	1	\$31,049	0	\$0	1	\$31,049	1	\$31,049		
Total:		9		\$508,273	10	\$559,929	10	\$555,000	10	\$555,000		

Cost Center 1261020 Probation Services - Adult

Full-time Positions										
1 PROBATION SUPERVISOR	12	9	\$587,616	9	\$589,796	9	\$589,796	9	\$589,796	
2 PROBATION OFFICER	11	47	\$2,573,961	47	\$2,622,521	47	\$2,622,521	47	\$2,622,521	
3 PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$106,939	2	\$111,982	2	\$111,982	2	\$111,982	
4 PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$172,666	3	\$173,313	3	\$173,313	3	\$173,313	
5 ADMINISTRATIVE CLERK-PROBATION	07	0	\$0	1	\$36,924	0	\$0	0	\$0	
6 PROBATION ASSISTANT	07	3	\$118,628	3	\$120,793	3	\$120,793	3	\$120,793	
7 PRINCIPAL CLERK	06	1	\$33,903	0	\$0	1	\$35,293	1	\$35,293	
8 SENIOR CLERK-STENOGRAPHER	04	1	\$32,101	1	\$32,377	1	\$32,377	1	\$32,377	
9 SENIOR CLERK-TYPIST	04	4	\$94,519	4	\$123,923	4	\$123,923	4	\$123,923	
Total:		70	\$3,720,333	70	\$3,811,629	70	\$3,809,998	70	\$3,809,998	

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions										
1 PRINCIPAL PROBATION OFFICER	13	1	\$68,315	1	\$69,906	1	\$69,906	1	\$69,906	
2 PROBATION SUPERVISOR	12	2	\$121,168	2	\$122,620	2	\$122,620	2	\$122,620	
3 PROBATION OFFICER	11	17	\$942,317	17	\$966,206	17	\$966,206	17	\$966,206	
4 PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$99,869	2	\$95,739	2	\$95,739	2	\$95,739	
5 PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$55,157	1	\$55,157	1	\$55,157	1	\$55,157	
6 PROBATION ASSISTANT	07	1	\$41,284	1	\$41,284	1	\$41,284	1	\$41,284	
7 PRINCIPAL CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
8 SENIOR CLERK-STENOGRAPHER	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
9 SENIOR CLERK-TYPIST	04	1	\$25,179	1	\$27,843	1	\$27,843	1	\$27,843	
10 CLERK TYPIST	01	1	\$28,399	1	\$28,635	1	\$28,635	1	\$28,635	
Total:		28	\$1,455,396	28	\$1,481,098	28	\$1,481,098	28	\$1,481,098	

Cost Center 1261040 Special Program

Full-time Positions										
1 PROBATION OFFICER	11	2	\$121,426	2	\$122,071	2	\$122,071	2	\$122,071	
Total:		2	\$121,426	2	\$122,071	2	\$122,071	2	\$122,071	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time

Positions

1 PROBATION SUPERVISOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
2 PROBATION OFFICER	11	6	\$334,878	6	\$339,468	6	\$339,468	6	\$339,468
Total:		7	\$401,619	7	\$406,209	7	\$406,209	7	\$406,209

Fund Center Summary Totals

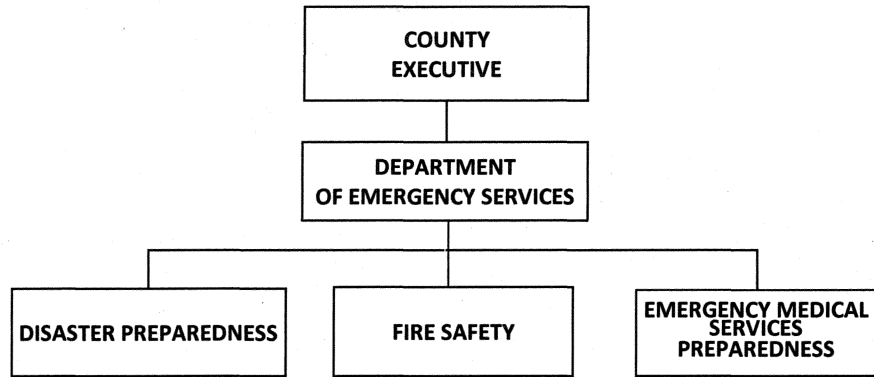
Full-time:	116	\$6,207,047	117	\$6,380,936	117	\$6,374,376	117	\$6,374,376
Fund Center Totals:	116	\$6,207,047	117	\$6,380,936	117	\$6,374,376	117	\$6,374,376

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	6,042,544	6,248,960	6,259,558	6,380,936	6,374,376	6,374,376
500300	Shift Differential	1,698	1,855	1,855	1,855	1,855	1,855
500330	Holiday Worked	-	1,000	1,000	1,000	500	500
500350	Other Employee Payments	118,803	6,000	6,000	6,000	6,000	6,000
501000	Overtime	174,747	179,116	179,116	163,016	163,016	163,016
502000	Fringe Benefits	3,720,847	4,055,267	4,060,425	4,231,384	4,003,233	4,003,233
505000	Office Supplies	15,442	15,000	15,000	14,560	14,560	14,560
505200	Clothing Supplies	1,370	2,834	2,834	2,289	2,289	2,289
506200	Maintenance & Repair	15,465	13,545	13,545	15,894	15,894	15,894
510000	Local Mileage Reimbursement	59,550	60,000	60,000	63,000	63,000	63,000
510100	Out Of Area Travel	1,030	5,695	3,695	17,240	11,000	11,000
510200	Training And Education	1,688	1,077	3,077	1,506	1,506	1,506
516020	Professional Svcs Contracts & Fees	81,975	93,867	93,867	91,240	91,240	91,240
516030	Maintenance Contracts	46,318	57,850	57,850	68,180	68,180	68,180
559000	County Share - Grants	301,463	270,397	270,397	362,338	362,338	362,338
561410	Lab & Technical Equipment	83,291	20,265	43,536	13,310	13,310	13,310
561420	Office Eqmt, Furniture & Fixtures	-	-	-	2,366	2,366	2,366
561440	Motor Vehicles	-	-	19,852	-	-	-
910600	ID Purchasing Services	11,186	11,724	11,724	12,256	9,042	9,042
910700	ID Fleet Services	14,048	5,401	5,401	13,100	13,252	13,252
912215	ID DPW Mail Svcs	17,555	24,645	24,645	24,236	24,236	24,236
912600	ID Probation Services	(1,110,439)	(1,236,921)	(1,236,921)	(1,195,838)	(1,234,654)	(1,234,654)
980000	ID DISS Services	392,788	421,306	421,306	393,257	384,346	384,346
Total Appropriations		9,991,369	10,258,883	10,317,762	10,683,125	10,390,885	10,390,885

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
406000	State Aid - Probation Services	1,194,248	1,181,628	1,181,628	1,181,952	1,181,952	1,181,952
409000	State Aid Revenues	44,150	44,150	44,150	44,150	44,150	44,150
409020	Miscellaneous State Aid	37,190	-	15,756	-	-	-
414010	Federal Aid - Other	8,737	12,974	12,974	9,960	9,960	9,960
415605	Drug Testing Charge	33,341	48,000	48,000	44,000	44,000	44,000
415610	Restitution Surcharge	33,416	40,720	40,720	35,000	35,000	35,000
415630	Bail Fee - Alter to Incarceration	21,579	20,000	20,000	20,000	20,000	20,000
415640	Probation Fees	517,170	590,622	590,622	655,000	590,622	590,622
415660	DDOP - Probation	12,900	12,900	12,900	12,900	12,900	12,900
415670	Electronic Monitoring Charge	4,980	10,182	10,182	8,000	8,000	8,000
421500	Fines & Forfeited Bail	5,334	4,000	4,000	8,000	8,000	8,000
421550	Forfeiture Crime Proceeds	22,000	-	43,123	-	-	-
466130	Other Unclassified Revenues	135	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	7,968	-	-	-	-	-
Total Revenues		1,943,148	1,965,176	2,024,055	2,018,962	1,954,584	1,954,584

EMERGENCY SERVICES



EMERGENCY SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	854,208	847,200	847,200	904,994
Other	<u>257,333</u>	<u>276,417</u>	<u>276,417</u>	<u>274,329</u>
Total Appropriation	1,111,541	1,123,617	1,123,617	1,179,323
Revenue	<u>294,154</u>	<u>279,000</u>	<u>279,000</u>	<u>303,470</u>
County Share	817,387	844,617	844,617	875,853

DESCRIPTION

The Emergency Services Department is comprised of the Divisions of Disaster Preparedness, Fire Safety, and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C.

The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response and coordination of emergency services resources in Erie County during actual or potential disaster events.

The Department maintains and implements the County Comprehensive Emergency Management Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the Federal Government.

MISSION STATEMENT

The goal of the Department of Emergency Services is to maintain Erie County as a safe place to live, work, and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS

Program Description

The Disaster Preparedness Division develops, maintains, and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with Cities, Towns and Village emergency management officials responding to actual or potential disaster situations.

The Division works with the Local Emergency Planning Committee (LEPC) maintaining a computerized inventory system of stored hazardous materials and emergency response plans for chemical facilities in the County.

The Division in conjunction with the Health Department coordinates the response of the volunteer Hazardous Materials Response Team (EC HMRT), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential man-made or natural disaster situations.

The Division administers homeland security grants and deploys Homeland Security grant resources including but not limited to Traffic Incident Management, Shelter Management, Interoperable Communications and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Community Citizen Preparedness for first responders, private industry and the general public.

The Division is also providing an action plan for establishing robust Critical Infrastructure/Key Resources (CIKR) protection and response plans for the City of Buffalo, Erie and Niagara County region. The division seeks to unify federal, state, and local governments and private sector entities at all levels to prioritize CIKR, improve protection and resiliency of CIKR.

The Division develops, maintains and tests the Tactical Interoperable Communications Plan. This plan was mandated by Homeland Security Presidential Directive #5 in 2005 for all UASI Regions in the United States. This plan defines how First Responder's from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to be on the scene of an incident and have Interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with

the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Interoperable and Emergency Communications.

The Division has additionally taken on the recurring maintenance on all of the 400MHz system Towers and associated equipment located at the Tower sites. This move has shown a significant savings by eliminating the need for several maintenance contracts.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Continue update the Multi Hazard Mitigation Plan; working with each of the 44 Municipalities in Erie County.
- Continue compliance requirements regarding NIMS/ICS within Erie County.
- Continue to provide training for the areas first responders on various Homeland Security topics.
- Continue to update the Tactical Interoperable Communications Plan and communications resources throughout the UASI Region.
- Continue to provide information to the public for prevention and vital information relative to disasters.

Top Priorities For 2014

- Continue to provide training opportunities to meet US Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) requirements.
- Enhance the areas Community Preparedness training and awareness.
- Continue to enhance the response capabilities of first responders relative Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue to enhance medical surge capabilities within the region.
- Continue to provide Interoperable Communications support for all Public Safety agencies throughout the UASI Region.
- Continue to support the new countywide Next Generation 911 System build out.
- Finalize and deploy the new 400 MHz Interoperable Communication System for the First Responders of Erie County. And additionally refine any identified weaknesses in the 400MHz system.
- Continue to enhance additional Interoperable Communications programs across the region.
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Continue with the implementation of NIMS standard first responder credentialing program.
- Continue to work with Law Enforcement partners on Active Shooter planning for schools throughout the region.

Key Performance Indicators

- To work with local Emergency Managers to review and test their local Disaster Plans.
- To train the areas First Responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To respond to actual or potential natural and man-made disasters assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants applicable to the Emergency Services Department.
- To work and train with local, state and federal agencies in order to achieve Interoperability at the First Responder level.

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Response/Notifications to actual potential disaster situations	200	256	225
Number of training programs administered	25	31	35
Homeland Security grants applied for	10	11	11
Number of hazard analyses conducted	3	4	6
Number of events resources deployed	125	128	133

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS or FEMA courses around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local Emergency Managers, Local Environment and Planning Committee members and Advisory Board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- To work with the 44 municipalities to complete the Erie County Multi-Hazard Mitigation Plan for submittal to FEMA.
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communications.

FIRE SAFETY

Program Description

The primary focus of the Fire Safety Division is to coordinate and deliver training critical to emergency services providers, enhancing the safety and effectiveness of our county's first responders serving our communities.

Fire Safety operates and maintains three (3) training facilities for the purpose of providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction.

The Division plans and coordinates mutual aid fire operations in the County and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The Division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for Emergency Services, Central Police Services, Sheriff, Public Works, Parks, Health, Volunteer Fire Departments and other Public Safety agencies.

The Division manages the Emergency Services Training & Operations Center which is in use an average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2014

- Identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance; necessitated by an overwhelming response to our recruitment efforts over the past three (3) years.
- Continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency and service delivery.
- Improve the Department's internal and external customer communications tools including web, e-mail, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. Fire Safety Division primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training and maintaining the public safety emergency services radio system equipment.

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Total number of volunteer firefighters	4,800	5,250	5,500
Number of new volunteer firefighters recruited	600	700	500
Number of Firefighter 1 courses delivered	8	10	12
Number of recruits trained to Firefighter 1 level	168	200	240
NYS OFPC courses delivered	60	60	60
Number of students trained in NYS OFPC courses	750	750	825
Number of hands-on training events delivered by Erie County	522	500	550
Number of students instructed in hands-on training events	6,100	6,200	6,500

	Actual 2012	Estimated 2013	Estimated 2014
Number of Emergency Services radio equipment maintained:			
Portables	1,285	2,300	2,000
Mobiles	960	1,697	1,000
Base stations, repeaters, receivers	200	290	200
Towers	30	61	40
Microwave system	2	64	25
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs, and programming services	1,700	2,300	1,800

Cost per Service Unit Output

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is \$82.06.

Performance Goals

Our primary performance goals are to help address our volunteer fire service's growing recruitment and retention challenges to increase the pool of viable volunteer firefighters and first responders; and to identify and implement solutions to gaps in state funding for basic and advanced firefighter training.

A \$498,800 grant was secured in 2009 specifically for the recruitment and retention of volunteer firefighters. This grant expired on July 31, 2013. Our efforts, supported by this grant funding, resulted in more than 600 new recruits joining the volunteer fire service in 2012 with projections for 2013 to finish with more than 700+ additional new volunteers joining the ranks.

An increase in recruitment requires an increase in training delivery. If we cannot adequately train our volunteer firefighters, recruitment and retention levels will fall resulting in fewer volunteer firefighters to serve the communities throughout Erie County.

However, training capabilities would need to be increased accordingly to accommodate the increase in the number of firefighters needed to be trained. Our goal would be to increase the number of basic Firefighter 1 courses delivered in 2014 to at least 12-15, allowing us to train at least 360 new firefighters.

Our ability to recruit, train and retain volunteer firefighters is directly dependent on New York State's budgeted allotment to Erie County for firefighter training.

A 2005 study by FASNY indicates that the volunteer fire service in Erie County saves taxpayers \$203 million dollars per year. Investments in recruitment, retention and training are critical to the survival of the volunteer fire service in the communities they serve.

Emergency Medical Services

The EMS Division's activities fall within the Department of Emergency Services and are also coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The Division works in conjunction with the Department of Emergency Services.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The 2014 budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center in cooperation with the Office of Pre-hospital Care.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16700

	Job	Current Year 2013	----- Ensuing Year 2014 -----							
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Emergency Services

Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1 COMMISSIONER OF EMERGENCY SERVICES	16	1	\$85,733	1	\$85,733	1	\$85,733	1	\$85,733	
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$58,053	1	\$61,366	1	\$61,366	1	\$61,366	
3 CLERK TYPIST	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:		3	\$171,732	3	\$175,045	3	\$175,045	3	\$175,045	

Part-time Positions

1 EMERGENCY SERVICES CONSULTANT PT	14	1	\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
2 ACCOUNT CLERK (P.T.)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
Total:		2	\$39,657	2	\$39,657	2	\$39,657	2	\$39,657	

Cost Center 1670020 Fire Safety

Full-time Positions

1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$60,448	1	\$61,185	1	\$61,185	1	\$61,185	
2 SENIOR RADIO TECHNICIAN	10	1	\$54,361	1	\$54,958	1	\$54,958	1	\$54,958	
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$48,227	1	\$48,776	1	\$48,776	1	\$48,776	
4 RADIO TECHNICIAN	08	1	\$39,046	1	\$41,017	1	\$41,017	1	\$41,017	
Total:		4	\$202,082	4	\$205,936	4	\$205,936	4	\$205,936	

Part-time Positions

1 FIRE INSTRUCTOR (PT)	11	30	\$47,260	30	\$47,260	30	\$47,260	30	\$47,260	
2 FIRE INSTRUCTOR (PT)	11	0	\$0	5	\$7,850	5	\$7,850	5	\$7,850	New
3 LABORER (P.T.)	03	1	\$13,146	1	\$13,811	1	\$13,811	1	\$13,811	
Total:		31	\$60,406	36	\$68,921	36	\$68,921	36	\$68,921	

Cost Center 1670030 Domestic Preparedness

Full-time Positions

1 EMERGENCY SERVICES COORDINATOR	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	
Total:		1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087	

Fund Center Summary Totals

Full-time:	8	\$425,901	8	\$433,068	8	\$433,068	8	\$433,068	
Part-time:	33	\$100,063	38	\$108,578	38	\$108,578	38	\$108,578	
Fund Center Totals:	41	\$525,964	46	\$541,646	46	\$541,646	46	\$541,646	

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

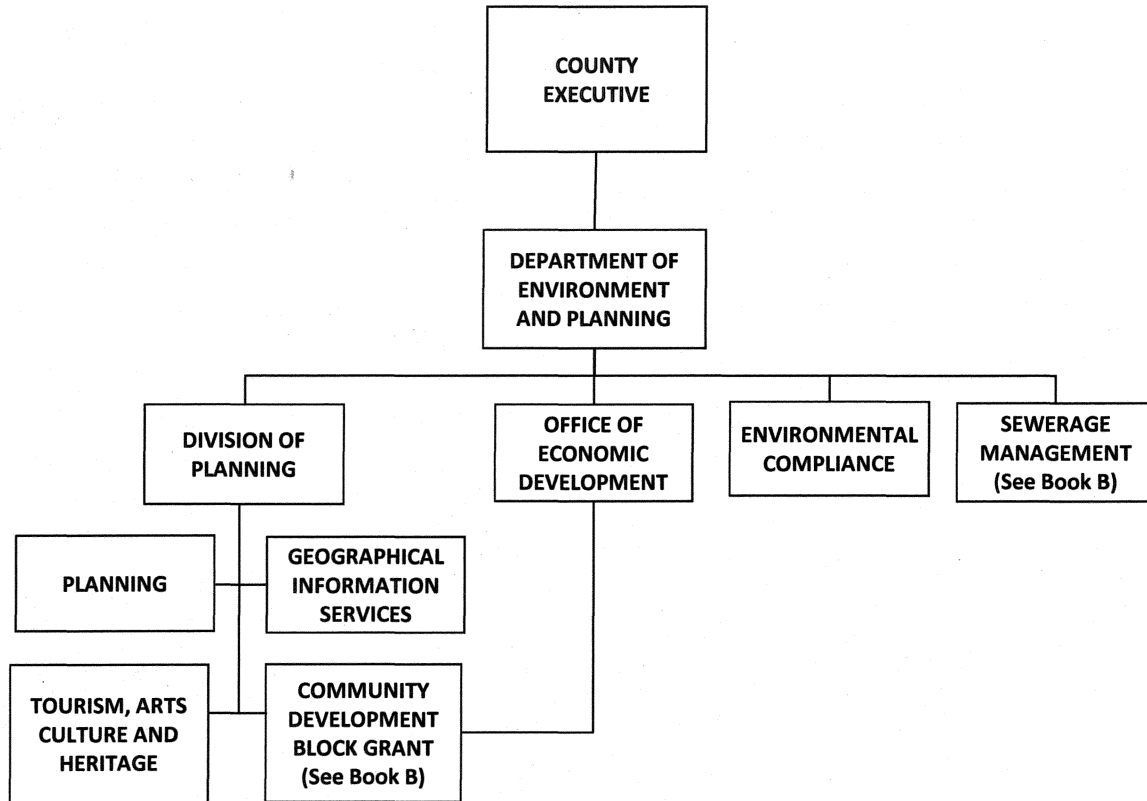
Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	417,293	427,345	427,345	433,068	433,068	433,068
500010	Part Time - Wages	93,637	99,276	99,276	108,578	108,578	108,578
500300	Shift Differential	1,115	400	400	400	400	400
500330	Holiday Worked	2,702	-	-	-	-	-
500350	Other Employee Payments	6,783	8,000	8,000	8,000	8,000	8,000
501000	Overtime	48,988	12,000	12,000	12,000	12,000	12,000
502000	Fringe Benefits	283,689	300,179	300,179	365,330	342,948	342,948
505000	Office Supplies	1,978	2,000	2,500	2,000	2,000	2,000
505200	Clothing Supplies	230	2,000	1,405	2,000	2,000	2,000
505600	Auto, Truck & Heavy Equip Supplies	1,417	2,000	2,000	2,000	2,000	2,000
506200	Maintenance & Repair	15,612	26,000	26,000	36,000	31,000	31,000
510100	Out Of Area Travel	1,568	-	595	-	-	-
510200	Training And Education	1,303	3,500	3,500	3,500	3,500	3,500
515000	Utility Charges	2,493	5,000	5,000	5,000	5,000	5,000
516020	Professional Svcs Contracts & Fees	3,243	6,800	6,800	6,800	5,200	5,200
516030	Maintenance Contracts	3,900	4,000	4,000	4,000	4,000	4,000
530000	Other Expenses	43	500	-	500	500	500
910600	ID Purchasing Services	20,355	21,316	21,316	22,283	16,440	16,440
910700	ID Fleet Services	88,892	79,729	79,729	87,335	88,346	88,346
912215	ID DPW Mail Svcs	711	860	860	954	954	954
916700	ID Emergency Services	(8,112)	(8,500)	(8,500)	(8,250)	(8,500)	(8,500)
980000	ID DISS Services	123,699	131,212	131,212	124,715	121,889	121,889
Total Appropriations		1,111,539	1,123,617	1,123,617	1,216,213	1,179,323	1,179,323

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
410500	Fed Aid For Civil Defense	286,098	275,000	275,000	340,000	295,000	295,000
420510	Rent Of Real Property - Auditorium	675	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	300	4,000	4,000	-	-	-
467000	Miscellaneous Departmental Income	7,081	-	-	-	8,470	8,470
Total Revenues		294,154	279,000	279,000	340,000	303,470	303,470



ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	1,497,316	1,582,163	1,582,163	1,666,666
Other	<u>441,624</u>	<u>37,248</u>	<u>37,248</u>	<u>41,524</u>
Total Appropriation	1,938,940	1,619,411	1,619,411	1,708,190
Revenue	<u>92,593</u>	<u>89,120</u>	<u>89,120</u>	<u>82,902</u>
County Share	1,846,347	1,530,291	1,530,291	1,625,288

DESCRIPTION

The Department of Environment and Planning balances the demands of growth with the need to maintain existing development, protect the environment and enhance overall quality of life in the County.

The Department is comprised of the Divisions of Economic Development and Planning, Environmental Compliance and Sewerage Management. The Commissioner of Environment and Planning oversees all Department operations with support from three Deputy Commissioners. Each Division is managed by a Deputy Commissioner.

The Department fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations and the Erie County Charter and Code through the following program areas discussed in more detail below and in Budget Book B:

- Planning
- Community Development (see Book B)
- Economic Development
- Geographic Information Services
- Environmental Compliance
- Sewerage Management (see Book B)

MISSION STATEMENT

The Department of Environment and Planning will collaborate with public and private sector organizations to improve the quality of life for Erie County residents. The Department will deliver and support programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, promote tourism, and attract and retain residents and businesses. All Department programs will facilitate orderly development and redevelopment patterns that maximize opportunities for investment and choice and realize the wise expenditure of limited public funds.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortia (see Budget Book B), and undertakes local and regional planning in specific functional areas including agriculture, environmental reviews, waterfront development and tourism, arts, culture and heritage promotion. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction as well as subject-specific planning and development project reviews. In 2014 implementation of certain elements contained within the June 2013 *Initiatives for a Smart Economy* will be a high priority. These will include design management of a new academic building for Erie Community College, analyze the need for a new downtown Convention Center, implement a smart growth fund through the County's Community Development Block Grant Program (See Budget Book B), and complete a feasibility plan for developing an agriculture business park within the County's rural area.

Program and Service Objectives

- Develop, support and assist with a comprehensive series of plans that are used to guide County and other officials when making decisions affecting the region's land use including the location and design of businesses, housing, transportation, open space and agricultural lands.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals and minimizes negative impacts on County land and facilities.
- Provide environmental review services to County departments as necessary for compliance with the New York State Environmental Quality Review Act.
- Provide technical planning resources to local governments through a variety of outreach modes.

Top Priorities for 2014

- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district recertifications, and a plan for future district consolidation.
- Conduct technical planning workshops with municipal officials.
- Complete design of Phase 2 improvements to Black Rock Canal Park and initiate construction.
- Subject to the availability of funds, complete construction of Phase 1B of the Beaches Section to the Shoreline Trail in the Towns of Evans.
- Implement key elements of the County's June 2013 Initiatives for a Smart Economy.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of training certificates issued to local planning officials	116	150	150
Miles of bicycle trail constructed or fully designed for use by County residents	2	3	2
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
Number of agricultural districts recertified	2	1	1
Completion of major milestones for ECC Academic Building	0	0	2
Number of alternative sites analyzed for new downtown Convention Center	0	0	3

Outcome Measures

- In order to allow capital projects to be funded and initiated, 90 percent of 2014 Capital Projects with SEQR Completion Memos by April 1, 2014.
- In order to maintain the certification of municipal planning board and zoning board of appeals members and enhance the capacity of members to plan in accordance with planning principles and county goals, 150 training certificates will be issued to municipal planning board and zoning board of appeals members through 2 training workshops.
- In order to help municipalities to plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- In order to preserve farmland and enhance the agriculture industry, 26,707 acres of farmland will be included in recertified agricultural districts by December 31, 2014.
- 34,360 net assignable square feet of new space will be incorporated into the design of a new ECC Academic Building while remaining within an overall budget of \$30,000,000.

Performance Goals

- It is estimated that 5 acres of waterfront parks will benefit from design and/or construction work in 2014 and 10 acres of waterfront parks will be enhanced from 2015 through 2017.
- It is estimated that 150 training certificates will be issued in 2014 to local planning officials as a result of 2 workshops conducted by the Department and 300 certificates will be issued as a result of 6 workshops held from 2015 through 2017.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry. The Division utilizes the New York State Cultural Data Project to collect and analyze information provided by cultural organizations and collaborates with other organizations that promote the County's tourism, arts, culture and heritage to enhance the sector's impact on the quality of life of Erie County residents and its ability to attract and retain tourists, residents and businesses.

Program and Service Objectives

- Gather, analyze and assess information on cultural organizations funded by the County.
- Process all cultural funding contracts and invoices in a timely and accurate manner.
- Coordinate with tourism, arts, culture and heritage promotion agencies and organizations to market and enhance cultural tourism in Erie County.
- Assist cultural organizations to leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

Top Priorities for 2014

- Collaborate with other tourism, arts, culture and heritage promotion agencies to support cultural organizations as they leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilizing informed decision-making and realize their mission.

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, Federal, State and local government units, private-sector entities, and the general public. The Division enhances and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County departments and agencies.

In 2014, revenues from an Intermunicipal agreement with Niagara County and a grant from the New York State Department of Environmental Conservation will support the objectives of the program.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases.
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services.
- Provide digital mapping and geo-spatial services to other County departments and community agencies.
- Coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through the Internet.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2014

- Develop and deliver a high quality Erie County Internet Mapping System based on the new ArcGIS Server 10 environment.
- Implement the Western New York Stormwater Coalition MS4 Mapping Project workplan.
- Coordinate with the Division of Information and Support Services to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.
- Support the Erie-Niagara Intermunicipal Agreement for Shared GIS Services by working with Niagara County to identify issues and opportunities for sharing GIS technology.
- Coordinate with the Department of Public Works to integrate their emergency response application into the County's GIS program.

Key Performance Indicators

	2012 Actual	2013 Estimated	2014 Estimated
Digital maps updated	8	8	10
Internet mapping services hosted	8	10	10
Mapping request responses	112	160	130
Presentations/training sessions for County personnel	2	2	2
Miles of regulated stormwater infrastructure mapped	N/A	N/A	1,500

Outcome Measures

- In order to coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services, 2 presentations/training sessions will be held, including training staff on field data collection using GPS units.
- In order to permanently house and maintain geographic information on the surface and subsurface storm sewer conveyance system in the urbanized area of Erie and Niagara Counties approximately 800 miles of regulated stormwater infrastructure will be mapped in 2014.
- In order to deliver a high quality Erie County Internet Mapping System that is available as necessary, maintain 90 percent uptime on geospatial applications.

Performance Goals

- It is estimated that 2 GIS presentations/training sessions will be made in 2014.
- It is estimated that 2 GIS newsletters will be issued in 2014.
- It is estimated that 800 miles of regulated stormwater infrastructure will be mapped in 2014. Through the stormwater infrastructure mapping initiative the Division will build the information system and map all of the regulated stormwater infrastructure in Western New York (approximately 3400 miles) from 2012 through the end of 2015.

ECONOMIC DEVELOPMENT

Program Description

Working closely with the Deputy County Executive, the Office of Economic Development promotes the development and redevelopment of Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA).

The Office remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

- 1) Demolition, site remediation and construction of access roads at the former Spaulding Fibre site, a 47-acre brownfield in the City of Tonawanda;
- 2) The demolition, site investigation, remediation and sale of 5335 River Road in the Town of Tonawanda;
- 3) The demolition, site investigation, remediation and sale of the former Polymer Applications industrial site, a 6.7 acre site at 3445 River Road in the Town of Tonawanda;
- 4) Relocation of a rail line on the site of the former Bethlehem Steel Company in the City of Lackawanna, which will enable the development of 200 acres of commercial acreage located on the NYS Route 5 southtowns traffic corridor;

The Office also manages economic development-related Community Development Block Grant (CDBG) projects and a CDBG-sponsored Erie County Microenterprise Loan Program.

Program and Service Objectives

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans and collaborate with Erie County's principal economic development agencies.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Provide residents and businesses with information on County and local governments and business assistance programs and contacts through an up-to-date, online Business Assistance Directory.
- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance.
- Deliver a comprehensive brownfield remediation and development program and pursue State, Federal and private sources of funding to support the program.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.

Top Priorities for 2014

- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Complete ongoing brownfield remediation and industrial park planning and development projects, including the next phase of improvements at the former Bethlehem Steel site.
- Implement projects and programs outlined in the County's Initiatives for a Smart Economy.

Key Performance Indicators

	2012 Actual	2013 Estimated	2014 Estimated
Companies contacted and /or visited to discuss economic development assistance.	30	25	30
Number of brownfield sites assisted.	2	2	2
Number of microenterprise loan contacts.	25	25	25
Meetings with countywide and regional economic development agency leaders	18	18	18
Prepare grant applications	0	2	2

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2014.
- In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 1 industrial site for commercial use in 2014.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 5 microenterprise loans in 2014.
- In order to support our urban centers Erie County will assist 2 village or urban center projects.

Performance Goals

- It is estimated that 20 microenterprise loan contacts will be made in 2014 by Erie County personnel. Division personnel will work with economic development partners to make 40 contacts each year in 2014.
- It is estimated that 1 brownfield site will be assisted in 2014 by Erie County personnel. Division personnel will work with economic development partners to assist 3 sites from 2013 through 2014.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, the Western New York Environmental Alliance, Coalition Against Nuclear Waste in Tonawanda and the West Valley Citizens Task Force.

In 2014, revenues from NYS will offset 50 percent of Household Hazardous Waste Collection event expenses, revenues from Conditionally Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these disposal events and funding from the County's two Solid Waste Management Boards will support solid waste management planning, additional collection events expenses and mandated state reporting. Additional work for the two solid waste boards has begun with a 50% matching grant from the NYS Department of Environmental Conservation. This grant enables the Department to developing and implementing promotion and enhancement of the current recycling program. New solid waste management plans are also being developed within the parameters of the grant.

Implementation of certain elements contained within the June 2013 *Initiatives for a Smart Economy* will be a high priority. These will include the restoration of additional habitats at two of our County Buffalo River Natural Parks, along with our continued involvement and support of the clean up and delisting of the Buffalo River Area of Concern. Along with the Erie County Water Quality Committee and the County Health Department, the Department of Environment and Planning will also be working to continue to identify and understand the pollution sources impacting our beaches and great lakes water resource to develop and implement strategies to eliminate them.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, institutions, private sector organizations and the general public to reduce the costs of compliance and waste.
- Provide technical, administrative and management support to public and private sector partners as they pursue resources, undertake initiatives and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare the 2013 State of the County Environment report.
- Deliver technical and administrative support for solid waste management planning, collection and waste reduction strategies including recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous waste, pharmaceutical waste and unwanted electronic devices.
- Increase radon awareness and deliver Indoor Air Quality services to meet the needs of citizens, home buyers and sellers, real estate professionals, and new home construction companies.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the County Brownfield Redevelopment program.
- Assist communities in monitoring and advocating for remediation of environmentally contaminated sites such as hazardous and nuclear waste materials at hazardous and radioactive waste sites.

Top Priorities for 2014

- Provide administrative, technical, financial and management support to continue to build the capacity of a 3-county Lake Erie watershed protection alliance and coordinate those efforts with continued Division work with the Erie County Water Quality Committee and Western New York Stormwater Coalition.
- Implement the Western New York Stormwater Coalition MS4 Mapping Project workplan.
- Work with our Western New York partners to utilize the Regional Sustainability Plan to secure resources to implement identified projects to accomplish Greenhouse Gas Reduction goals and objectives.
- Build on current public-private partnerships to support household hazardous waste, waste electronics and unused pharmaceuticals collection events.
- Enhance County in-house recycling, waste reduction and pollution prevention efforts.
- Develop a coordinated waste reduction education program for Erie County government, residents and businesses; and provide County-wide leadership in waste management.
- Work with the Parks Department to conduct a Tree Inventory at two County Parks and begin to assess resources for tree management plans.
- Work with public and private partners to create a WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work.	3	3	3
Household Hazardous Waste Collection Events	2	2	2
Household Hazardous Waste Collection Event Participants	2,412	2,862	2,200
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	28	32	32
Municipal officials trained in stormwater permit compliance	447	150	350
Environmental Assessments at MS4 facilities	1	0	10
Miles of regulated stormwater infrastructure mapped	289	800	800
Pharmaceutical collection events supported	3	2	2
Pharmaceutical drop boxes established		11	11
Number of solid waste management phone calls handled	1,300	1,300	1,300
Number of radon test kit sales	639	300	300
Number of Indoor Air Quality phone calls handled	215	300	300
Number of Indoor Air Quality outreach events participated in	32	15	16
Solid Waste Management Board meetings	10	10	10
Number of Waste Reduction/Recycling outreach events and Presentations	0	12	15
Number of municipalities participating in the County's solid waste reduction efforts	44	44	44

Outcome Measures

- In order to protect the environment and public safety, it is estimated that 22,000 gallons of waste paint, 11,000 pounds of pesticides and 2,100 gallons of waste oil will be collected at household hazardous waste events in 2013.
- In order to protect the environment and public safety, it is estimated that 15 school districts and 8 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2013.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households in 2013.
- In order to protect water quality, it is estimated that 43 municipalities will remain in compliance with stormwater regulations in 2014.
- In order to improve the transfer of environmental information to County residents, assess environmental priorities in the County and strategically focus Division efforts, recommendations for the State of the Environment report will be completed by July 2014.
- In order to encourage waste reduction strategies within the County's municipalities, efforts will be made to increase participation in Solid Waste Management Board meetings by 25%.
- In order to encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 12 outreach events and presentations.

Performance Goals

- It is estimated that the County will facilitate 2 household hazardous waste events in 2014. The Division will work to hold 6 events from 2013 through 2015.
- The Division will work to complete 30 Environmental Assessments at MS4 facilities from 2013 through 2015.
- It is estimated that 800 miles of regulated stormwater infrastructure will be mapped in 2013. Through the stormwater infrastructure mapping initiative the Division will map all of the regulated stormwater infrastructure in Western New York (approximately 3400 miles) from 2012 through the end of 2015.
- The public will be encouraged to address issues related to waste reduction/recycling by measures such as the promotion of America Recycles Day in November and additional opportunities for waste reduction at public events.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job
Group

Current Year 2013

No:

Salary

No:

Dept-Req

Ensuing Year 2014

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1620010 Administration - Env. & Plng.

Full-time

Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$104,078	1	\$110,019	1	\$110,019	1	\$110,019
Total:		1	\$104,078	1	\$110,019	1	\$110,019	1	\$110,019

Part-time

Positions

1 CHIEF ACCOUNT CLERK (PT)	07	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455
Total:		1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455

Cost Center 1620020 Environmental Compliance

Full-time

Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$96,359	1	\$96,359	1	\$96,359	1	\$96,359
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$86,984	1	\$88,974	1	\$88,974	1	\$88,974
Total:		3	\$274,305	3	\$276,295	3	\$276,295	3	\$276,295

Cost Center 1620060 Planning - DEP

Full-time

Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$103,162	1	\$103,162	1	\$103,162	1	\$103,162
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
3 SENIOR PLANNER	12	0	\$0	1	\$47,924	1	\$47,924	1	\$47,924 New
4 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$63,122	1	\$63,841	1	\$63,841	1	\$63,841
5 PLANNER	10	3	\$156,407	3	\$156,407	3	\$156,407	3	\$156,407
Total:		6	\$413,653	7	\$462,296	7	\$462,296	7	\$462,296

Cost Center 1620070 Economic Development

Full-time

Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$78,254	1	\$79,167	1	\$79,167	1	\$79,167
Total:		2	\$169,216	2	\$170,129	2	\$170,129	2	\$170,129

Fund Center Summary Totals

Full-time:	12	\$961,252	13	\$1,018,739	13	\$1,018,739	13	\$1,018,739
Part-time:	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455
Fund Center Totals:	13	\$976,707	14	\$1,034,194	14	\$1,034,194	14	\$1,034,194

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	941,698	961,255	961,255	1,018,739	1,018,739	1,018,739
500010	Part Time - Wages	13,248	15,455	15,455	15,455	15,455	15,455
500300	Shift Differential	105	-	-	-	-	-
500350	Other Employee Payments	1,000	6,000	6,000	1,000	1,000	1,000
501000	Overtime	878	-	-	-	-	-
502000	Fringe Benefits	540,386	599,453	599,453	672,226	631,472	631,472
505000	Office Supplies	3,089	3,500	3,500	3,500	3,500	3,500
505200	Clothing Supplies	-	-	-	100	100	100
506200	Maintenance & Repair	174	300	300	300	300	300
510000	Local Mileage Reimbursement	1,354	-	-	1,500	1,500	1,500
510100	Out Of Area Travel	717	-	-	1,000	1,000	1,000
510200	Training And Education	2,082	2,500	2,500	2,500	2,500	3,500
516020	Professional Svcs Contracts & Fees	2,513	3,000	3,000	3,000	3,000	3,000
516030	Maintenance Contracts	14,695	15,500	15,508	16,000	16,000	16,000
517577	Haz Waste-Comm Generators (CESQG)	17,285	30,000	30,000	30,000	30,000	30,000
517629	Hazardous Waste Days	16,000	16,000	16,000	16,000	16,000	16,000
530000	Other Expenses	300,078	200	192	200	200	200
559000	County Share - Grants	(20,250)	-	-	-	-	-
561410	Lab & Technical Equipment	140	7,500	7,500	6,000	6,000	6,000
570050	Interfund Transfers Capital	100,000	-	-	-	-	-
910600	ID Purchasing Services	3,947	4,121	4,121	4,308	3,178	3,178
910700	ID Fleet Services	24,763	18,330	18,330	27,201	27,516	27,516
912215	ID DPW Mail Svcs	5,614	8,024	8,024	6,107	6,107	6,107
916200	ID Environment and Planning Service	(89,697)	(135,536)	(135,536)	(141,777)	(138,926)	(138,926)
980000	ID DISS Services	59,119	63,809	63,809	63,999	62,549	62,549
Total Appropriations		1,938,938	1,619,411	1,619,411	1,747,358	1,707,190	1,708,190

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
409000	State Aid Revenues	8,000	8,000	8,000	8,000	8,000	8,000
420270	GIS Services for Other Govts	33,465	25,620	25,620	26,902	26,902	26,902
420271	Conditional Ex Small Qual Generator	11,200	30,000	30,000	30,000	30,000	30,000
420499	Other Local Source Revenue	702	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	26,148	20,000	20,000	18,000	18,000	18,000
466000	Miscellaneous Receipts	2,600	5,500	5,500	-	-	-
466180	Unanticipated Prior Year Revenue	10,303	-	-	-	-	-
467000	Miscellaneous Departmental Income	176	-	-	-	-	-
Total Revenues		92,594	89,120	89,120	82,902	82,902	82,902

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this portion of the budget for the county's support of economic development agencies, cultural agencies and public benefit corporations.

The public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget County aid to local governments.

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
520030 NFTA - Share Of Sales Tax	18,290,061	18,963,903	18,963,903	19,372,583	19,346,256	19,346,256
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Total Appropriations	21,947,261	22,621,103	22,621,103	23,029,783	23,003,456	23,003,456

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
518048 Buffalo Convention Center	1,650,000	1,650,000	1,650,000	1,674,750	1,674,750	1,674,750
518055 Buffalo Niagara Film Comm. WNED	-	-	-	131,950	131,950	131,950
518056 Bflo Niagara Conv & Visitors Bureau	3,300,000	3,300,000	3,300,000	3,233,283	3,233,283	3,233,283
518106 Greater Toronto Area Economic Devel	-	-	-	100,000	100,000	100,000
570040 Interfund Subsidy-Debt Service	2,883,036	2,859,894	2,859,894	2,883,511	2,883,511	2,883,511
Total Appropriations	7,833,036	7,809,894	7,809,894	8,023,494	8,023,494	8,023,494

Fund: 110
 Department: Community/Neighborhood Development
 Fund Center: 1332010

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
518034 Buffalo & Erie Co. Botanical Garden	-	-	-	2,000,000	2,000,000	2,000,000
518080 Coop Extension Service of Erie Co	250,000	250,000	250,000	253,750	253,750	253,750
518088 Erie Cty Soil & Water Conservation	190,000	190,000	190,000	192,850	192,850	192,850
518090 Bflo Erie Niag Land ImprovementCorp	-	100,000	100,000	-	-	-
Total Appropriations	440,000	540,000	540,000	2,446,600	2,446,600	2,446,600

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
517533	Buffalo Olmsted Parks Conservancy	-	-	-	-	-	10,000
517601	Erie Co Fish Advisory Board	-	-	-	2,500	2,500	2,500
518004	African American Cultural Center	132,411	137,000	137,000	139,055	139,055	145,000
518008	Albright-Knox Art Gallery	535,000	540,000	540,000	548,100	548,100	548,100
518009	Albright-Knox Public Art Curator	-	-	-	60,000	60,000	60,000
518012	Alleyway Theatre	7,016	8,000	8,000	8,000	8,000	8,000
518016	American Legion Band of Tonawandas	4,677	5,000	5,000	5,000	5,000	5,000
518017	Amherst Symphony Orchestra	-	10,000	10,000	10,000	10,000	10,000
518019	Arts Services Initiative of WNY Inc	-	-	-	15,000	15,000	15,000
518028	Ballet Artists Of WNY (Neglia)	10,523	12,000	12,000	12,000	12,000	12,000
518032	Big Orbit Gallery	17,142	18,000	18,000	-	-	-
518034	Buffalo & Erie Co. Botanical Garden	-	50,000	50,000	50,750	50,750	50,750
518036	Bflo & Erie Co Historical Society	385,000	390,000	390,000	395,850	395,850	395,850
518040	Buffalo Arts Studio	30,000	32,000	32,000	32,000	32,000	32,000
518044	Buffalo City Ballet	13,096	15,000	15,000	15,000	15,000	15,000
518050	Buffalo Music Hall of Fame	-	2,000	2,000	2,000	2,000	2,000
518052	Buffalo Naval & Servicemans Park	20,000	22,000	22,000	22,000	22,000	22,000
518054	Buffalo Niagara Choirs Inc.	-	-	-	1,500	1,500	1,500
518060	Buffalo Philharmonic Orch Society	825,000	830,000	830,000	842,450	842,450	842,450
518061	Buffalo Philharmonic Chorus	25,000	27,500	27,500	27,913	27,913	27,913
518064	Buffalo Society Natural Sciences	905,000	910,000	910,000	910,000	910,000	910,000
518068	Burchfield Penney	92,000	95,000	95,000	95,000	95,000	95,000
518071	Central Terminal Restoration Corp	-	-	-	3,000	3,000	3,000
518072	CEPA	47,140	50,000	50,000	50,750	50,750	50,750
518074	Colored Musicians Club	15,000	-	-	-	-	-
518076	Community Music School Of Buffalo	2,432	3,000	3,000	3,045	3,045	3,045
518084	El Museo Gallery	6,548	7,500	7,500	7,500	7,500	7,500
518096	Explore And More	23,808	24,000	24,000	24,000	24,000	24,000
518099	Friends of Vienna	-	1,500	1,500	1,500	1,500	1,500
518100	Folkloric Dance	1,871	-	-	-	-	-
518104	Graycliff	32,000	34,000	34,000	34,510	34,510	34,510
518105	German American Musicians Assoc	-	-	-	1,000	1,000	1,000
518108	Hallwalls	51,426	55,000	55,000	54,500	54,500	54,500
518112	Hamburg Nat Hist Society/Penn-Dixie	90,000	92,000	92,000	85,000	85,000	92,000
518113	Hull House Foundation	-	2,500	2,500	2,538	2,538	2,538
518116	Irish Classical Theatre	73,710	77,000	77,000	77,000	77,000	77,000
518119	Jewish Repertory Theatre	-	3,000	3,000	3,000	3,000	3,000
518120	Just Buffalo	51,426	55,000	55,000	55,000	55,000	55,000
518124	Kavinoky Theater	10,523	11,000	11,000	9,000	9,000	9,000
518128	Lancaster Opera House	11,225	12,500	12,500	12,500	12,500	12,500
518129	Langston Hughes Inst	15,000	-	-	-	-	-
518130	Latin American Cultural Assoc/El Bu	-	2,000	2,000	1,000	1,000	1,000
518131	Lehrer Dance, Inc.	-	2,500	2,500	2,500	2,500	2,500
518132	Locust St Neighborhood Art Classes	10,523	12,000	12,000	12,180	12,180	12,180
518133	Lower Lakes Marine Historical Socie	-	-	-	1,000	1,000	1,000
518136	Martin House Restoration	140,000	142,250	142,250	142,250	142,250	142,250
518138	Michigan St. Preservation Corp/Nash	15,000	16,000	16,000	14,000	14,000	14,000
518139	Music Is Art	45,000	48,000	48,000	48,000	48,000	48,000
518140	Musicalfare Theatre	33,332	35,500	35,500	35,500	35,500	35,500
518141	New Phoenix Theatre	25,000	10,000	10,000	10,000	10,000	10,000
518144	Pierce Arrow Museum	4,677	5,000	5,000	-	-	-
518146	Polish Arts Club Of Buffalo Inc	8,000	9,000	9,000	7,500	7,500	7,500
518147	Preservation Buffalo Niagara	-	-	-	2,000	2,000	2,000
518148	Road Less Traveled Productions	4,750	5,750	5,750	5,836	5,836	15,836
518152	Roycroft Campus Cooperation	9,677	10,000	10,000	10,000	10,000	10,000
518156	Shakespeare In The Park	85,710	90,000	90,000	91,350	91,350	91,350
518160	Springville Center For The Arts	14,031	15,000	15,000	15,000	15,000	15,000
518164	Squeaky Wheel	13,714	15,000	15,000	15,225	15,225	15,225
518166	Subversive Theatre Collective, Inc.	-	2,000	2,000	2,000	2,000	2,000
518168	Theatre Of Youth	51,695	54,000	54,000	54,000	54,000	54,000
518172	Theodore Roosevelt Inaugural Site	21,000	22,500	22,500	22,500	22,500	22,500
518173	Torn Space Theatre	-	3,000	3,000	3,045	3,045	3,045
518176	Ujima Company	30,000	32,000	32,000	31,000	31,000	31,000
518180	Western New York Artists Group	3,742	5,000	5,000	4,000	4,000	4,000
518181	WNY Book Arts Collaborative	-	2,000	2,000	2,000	2,000	2,000
518184	Young Audiences Of WNY	7,016	8,000	8,000	8,120	8,120	8,120
518188	Zoological Society Of Buffalo	1,465,000	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
518190	Museum of DISABILITY History	-	3,000	3,000	3,000	3,000	3,000
518191	Neto Hatinakwe Onkwehowe, Inc.	-	2,000	2,000	-	-	-
518192	Niagara 1812 Bicentennial Legacy Co	-	25,000	25,000	15,000	15,000	15,000
518194	Orchard Park Chorale	-	2,000	2,000	-	-	-

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
518195 Orchard Park Symphony Orchestra	-	-	-	2,000	2,000	2,000
Total Appropriations	5,421,841	5,580,000	5,580,000	5,647,967	5,647,967	5,680,912

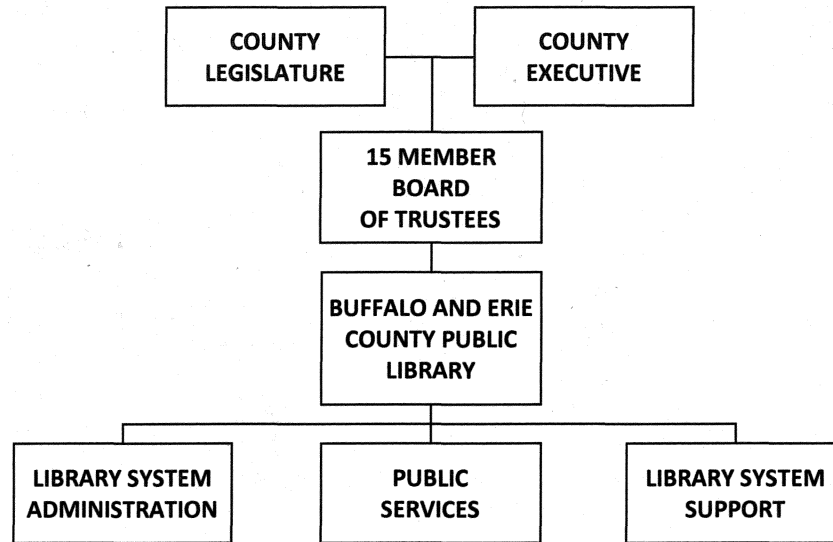
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	283,983,931	294,861,414	294,861,414	300,791,896	300,383,134	300,383,134
516070 Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Total Appropriations	296,483,931	307,361,414	307,361,414	313,291,896	312,883,134	312,883,134



EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	18,017,010	19,860,966	19,860,966	20,407,143
Other	<u>5,688,237</u>	<u>5,837,079</u>	<u>5,837,079</u>	<u>5,997,406</u>
Total Appropriation	23,705,247	25,698,045	25,698,045	26,404,549
Revenue	5,178,250	3,525,588	3,525,588	3,816,225
County Share (Property Tax)	<u>19,872,457</u>	<u>22,172,457</u>	<u>22,172,457</u>	<u>22,588,324</u>
Total Revenue	25,050,707	25,698,045	25,698,045	26,404,549
Revenue Less Expense	1,345,460	0	0	0

DESCRIPTION

For more than 175 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading and programming options, including books, periodicals, audio and video media, and free access to computers, the Internet and Wi-Fi. Covering the County's 1,043 square miles using 37-locations and the Internet, the Library System encourages civic engagement, promotes creativity and provides opportunities for professional research and personal development along with computer and employment training, literacy services and programming for all ages. Our staffs strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to a plethora of information, materials and content, whether it be within the libraries, or virtually.

Recognizing Erie County's fiscal challenges in a sluggish economic recovery, the Library's 2014 base budget request maintains 2013 service levels, pursuant to the direction of the B&ECPL Board of Trustees. Should the County's fiscal environment improve as the budget process goes forward, the Library will be prepared to offer options to add more open hours and related services.

The Library remains committed to our Re-Imagine strategy – which is intended to focus on the future uses of the downtown Central Library and to right size the space for current and future community needs. The Central Library needs to be in tune with the changing environment of downtown Buffalo, ready to provide services for the business district as well as the new downtown residents and an expanding nearby Medical Campus.

The Library will continue and expand major investments that are already under way. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models.

RFID implementation has progressed with 29 libraries currently fully converted and using this technology. This project has helped the Library partially mitigate the impact of 2011 budget reductions by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and reduced public wait times. Increased self-service opportunities and nearly instant recognition of items to be checked in or out significantly improves user turn-around times. A minimum of 31 libraries will be fully functioning with RFID self-check technology by the end of 2013 and it is anticipated that all 37 B&ECPL libraries will be live by the end of 2014.

The Library has streamlined service points at the Central Library, consolidating points to the main floor. The second floor (formally public library space) is currently under construction with the intended collaborative use with mission related organizations. The Library continues to streamline and share programming resources throughout the System.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo & Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's *Fables Café*, a downtown lunch destination. Additional revenue is raised from private donations and funds generated through a year-end Annual Appeal and annual fundraising events. The Development Office also works closely with the Library Foundation of Buffalo and Erie County to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal and private grants. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten and entertain.

Principles

The Buffalo & Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two boards.

Program and Service Objectives

- Develop and maintain collections that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend its financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Continue to conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through a variety of print, electronic and media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports its service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency
- Recruit train, and deploy staff that provide and support quality customer service for all library users.

Top Priorities for 2014

- Work to implement more efficient governance and financial stability options to ensure cost-effective long-term sustainability of the Buffalo & Erie County Public Library System.
- Ensure Library collections reflect community interests and meet community needs, both in format and content.
- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with literacy service providers and innovative literacy programming.
- Enhance technology infrastructure including broadband services and RFID application implementation at each library outlet.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Work towards phased implementation of recommendations addressing the streamlining, reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- As funding becomes available, work to implement recommendations from a System-wide master planning process for all libraries identifying short and long-term needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Libraries Utilizing RFID Technology	24	31	37

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants)	Study Completed	Implement as funding becomes available	Implement as funding becomes available
Cost of providing system administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Streamlined administration of human resources	Pilot coordinated staff scheduling and implement system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming	Implement coordinated staff scheduling and continue system-wide programming
Develop plan to diversify revenue	Developed and adopted a comprehensive development and fundraising plan	Begin to implement new development and fundraising plan	Implement development plan for new revenue	Implement development plan for new revenue

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed over 8.2 million items from the Library in 2012.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service and houses approximately half of the entire System's collection of library material. The reference and special collections of the Central Library are valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. The Library continues to experience heavy use of free WiFi service available at all locations. With 72,216 connections in 2011, and 137,940 in 2012 (a 91% increase), estimated connections are expected to exceed 146,000 in 2013. B&ECP's continuously updated websites ensure the Library as a well-known presence on the Internet. The website and online catalogs received over 5.9 million visits in 2012, are estimated to receive another 6 million visits in 2013 and are estimated to increase to 6.1 million in 2014.

To serve library cardholders via mobile devices, the Library provides access via three "apps." *Bookmyne* allows convenient access to the Library catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron's choice and renew items already checked out. The *Overdrive* app provides the ability to search for and check out downloadable content (audio books and e-books). The *Freegal* app allows library card holders to download up to three music titles per week that they may keep if they desire. Connections via apps are in addition to the counts via traditional web site and catalog visits noted in the previous paragraph. Complimenting the library specific "apps" many of the library's eBook titles may be accessed and read using the widely available *Kindle* app and may also be read on a variety of other eReaders.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube and Flickr. These venues allow us to maximize B&ECP online exposure and are used to promote Library events, programs and training videos. Analytics are being defined to collect reach and page-view data that will be implemented beginning in January 2014 to help evaluate effectiveness.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. Informational requests via e-mail or other electronic means exceeded 5,000 in 2012, a 33% increase over 2011 and are expected to reach almost 7,000 in 2013. The e-Branch brings together a wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school and work – anywhere - 24/7! Library patrons can use the Internet to search the

Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. They can see which items are checked out and their due dates, along with any outstanding fine or fee balances. In 2012, more than 1.9 million materials were renewed online. Since January, 2008, library patrons have been able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog via their computer or mobile devices, borrowers can reserve books, audio books, CDs, videos, and DVDs online and have them promptly delivered to the library location of their choice. Borrowers requested 606,588 items in 2012; and are projected to request approximately 600,000 items in 2013. Users can "check out" and download digital audio book, eBook, music and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2012, patrons downloaded over 373,000 electronic items, and as of July 2013, downloads approached 230,000, and a continuous increase is anticipated. Providing these services through the Library's website greatly expands the availability of materials to Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material.

While our collections and library staff are the heart of our library, public programming is becoming an increasingly significant component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children programs are a public library staple. In 2012 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. "Battle of the Books" is now in its 15th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 500 spectators cheered on the over 200 participants in the 2013 Battle at the South Campus of Erie Community College, rooting for members of the 29 teams, representing 18 different Buffalo & Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. These teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

Program and Service Objectives

- Provide young children (age 5 and under) with library materials, services, and programs designed to ensure that they will enter school ready to learn.
- Ensure the Library will have the resources children (ages 6-12) need to satisfy their curiosity and explore topics of personal interest.
- Provide materials and programs for children (ages 6-12) that engage their imaginations and provide pleasurable reading, viewing, and listening experiences.
- Provide materials and programs for Teens (age 13 and older) that respond to their current interests and provide pleasurable reading, viewing, and listening experiences.
- Provide the resources adults and teens need to explore topics of personal interest and continue to learn throughout their lives.
- Provide convenient, timely access to a variety of new and popular materials.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Provide high-speed access to the resources and services available through the Internet.

Top Priorities for 2014

- Continue to streamline developing and delivering public programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.
- Ensure accurate and user-friendly websites, including a responsive discovery-layer online catalog which provides faceted search capabilities.
- Implement Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Library materials circulated	8,250,880	7,940,000	8,000,000
Electronic database searches	613,131	610,000	600,000
Library visits	3,657,813	3,590,000	3,600,000
Reference transactions	650,806	640,000	640,000
Program attendance	165,635	167,000	170,000
Number of registered computer sessions	857,828	858,000	870,000
Number of Wi-Fi connections	137,940	146,300	150,000
Number of informational requests received by e-Branch:			
Via telephone	32,713	30,174	30,000
Via e-mail or other electronic means	5,273	6,934	7,100

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$1.33	\$1.53	\$1.47
Increased access to Library resources via the Internet, measured by website visits	5,961,735	6,000,000	6,100,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	6,246	5,580	6,000
Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best)	4.68	4.66	4.70

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including management of the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repair of damaged materials, and shipment of requested books and other library materials amongst Erie County's public libraries.

Beginning in 2011, the newly formed Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System operating with fewer staff work hours, by presenting programs at the various locations throughout the County. Programming Team presentations provide the System's library patrons with fun as well as educational programs, at a lower cost than if those presentations were individually developed and presented at individual libraries. In 2013, the Library partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming all summer long. In addition, the System's traveling Computer Training Team provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technical related topics. In 2012, the team conducted a total of 429 public technology courses for 3,983 attendees. The attendance figure represents a 65% increase over 2011.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with Central administration and oversight.

Program and Service Objectives

- Acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- Ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- Preserve the materials in the library collection for continued use and posterity.
- Mend and repair books and other library materials (including reconditioning DVDs/CDs).
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for material from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2014

Continue implementing new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.
- Replace the oldest (mostly public-use windows XP) computers and laptops with new units using the Windows 7 operating system.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Requests for library materials (principally via online request system)	606,588	597,772	600,000
Volumes ordered	140,996	169,368	170,000
New titles accessioned	21,883	25,026	25,000
New material processed	178,332	198,234	200,000
Items repaired	8,352	12,606	12,000
Periodical and book volumes bound	14	175	125
Shipping boxes of library materials transferred between outlets	92,633	96,862	95,000
Computers available for public application and Internet access	786	851	860
Number of Interlibrary Loan requests	17,188	17,490	17,500

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Turnaround time for materials returned back to shelf in-library (Central Library):			
Media	4-6 hours	2-3 hours	1-2 hours
Print	12-24 hrs.	12-24 hrs	12-24 hrs
Return from other locations via shipping (Central Library)			
Media	12-24 hrs	24 hours	24 hours
Print	48 hours	48 hours	48 hours
Turnaround time for newly acquired materials to shelf:			
Best Sellers/requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	7-10 days	3-6 days	2-5 days
Single Copies	25 days	25 days	20 days
Gifts	30 days	35 days	30 days
Number of materials added to collection	218,912	242,224	247,000
Number of computers added to System	10	25	10
Number of computers replaced	100	385	100

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1 day	1 day	1 day
Multiple copies, one title	3-6 days	3-5 days	3-5 days	3-4 days
Single Copies	25 days	15 days	10 days	10 days
Gifts	35 days	15 days	10 days	10 days
Streamline ordering processing turn-around	1-3 days	1 day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	80	80	95	100

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4201010 Library System Administration

Full-time Positions

1	DEPUTY DIRECTOR-LIBRARY	SPEC	2	\$202,500	2	\$202,500	2	\$202,500	2	\$202,500
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$120,000	1	\$120,000	1	\$120,000	1	\$120,000
3	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,831	1	\$41,284	1	\$41,284	1	\$41,284
Total:			5	\$415,219	5	\$415,672	5	\$415,672	5	\$415,672

Cost Center 4202130 Information Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$75,000	1	\$75,000	1	\$75,000	1	\$75,000
2	LIBRARIAN 3	11	2	\$125,501	2	\$126,146	2	\$126,146	2	\$126,146
3	LIBRARIAN 2	10	1	\$56,098	1	\$56,098	1	\$56,098	1	\$56,098
4	LIBRARIAN 1	09	4	\$183,273	4	\$186,072	4	\$186,072	4	\$186,072
5	LIBRARY ASSOCIATE	05	1	\$33,646	1	\$33,646	1	\$33,646	1	\$33,646
6	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700
7	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946
Total:			11	\$535,164	11	\$538,608	11	\$538,608	11	\$538,608

Part-time Positions

1	SENIOR PAGE PT	38	20	\$129,242	20	\$144,214	20	\$144,214	20	\$144,214
2	PAGE (P.T.)	34	7	\$37,655	7	\$45,805	7	\$45,805	7	\$45,805
Total:			27	\$166,897	27	\$190,019	27	\$190,019	27	\$190,019

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN 3	11	1	\$59,166	1	\$60,464	1	\$60,464	1	\$60,464
2	RARE BOOK CURATOR	10	1	\$52,482	1	\$52,482	1	\$52,482	1	\$52,482
3	LIBRARIAN 1	09	2	\$91,910	2	\$93,037	2	\$93,037	2	\$93,037
Total:			4	\$203,558	4	\$205,983	4	\$205,983	4	\$205,983

Part-time Positions

1	SENIOR PAGE PT	38	7	\$39,662	7	\$55,852	7	\$55,852	7	\$55,852
Total:			7	\$39,662	7	\$55,852	7	\$55,852	7	\$55,852

Cost Center 4202210 Collection Development

Full-time Positions

1	LIBRARIAN 3	11	1	\$60,464	1	\$60,464	1	\$60,464	1	\$60,464
2	LIBRARIAN 2	10	1	\$56,098	1	\$56,098	1	\$56,098	1	\$56,098
3	LIBRARIAN 1	09	1	\$46,510	1	\$46,510	1	\$46,510	1	\$46,510
4	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700
Total:			4	\$196,772	4	\$196,772	4	\$196,772	4	\$196,772

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2013

Ensuing Year 2014

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4202215 System Prgm - Children's

Full-time Positions

1 LIBRARIAN 2	10	1	\$56,098	1	\$56,714	1	\$56,714	1	\$56,714
2 LIBRARIAN 1	09	2	\$100,767	2	\$101,331	2	\$101,331	2	\$101,331
3 LIBRARY ASSOCIATE	05	1	\$35,882	1	\$36,195	1	\$36,195	1	\$36,195
Total:		4	\$192,747	4	\$194,240	4	\$194,240	4	\$194,240

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,200	1	\$7,868	1	\$7,868	1	\$7,868
2 PAGE (P.T.)	34	2	\$10,245	2	\$11,921	2	\$11,921	2	\$11,921
3 LIBRARIAN 1 PT	09	4	\$57,936	4	\$66,480	4	\$66,480	4	\$66,480
Total:		7	\$72,381	7	\$86,269	7	\$86,269	7	\$86,269

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$31,777	1	\$32,731	1	\$32,731	1	\$32,731
Total:		1	\$31,777	1	\$32,731	1	\$32,731	1	\$32,731

Cost Center 4202220 Borrower Services

Full-time Positions

1 SYSTEM CIRCULATION MANAGER	07	1	\$41,284	1	\$41,754	1	\$41,754	1	\$41,754
2 LIBRARY ASSOCIATE	05	3	\$97,867	3	\$102,859	3	\$102,859	3	\$102,859
3 SENIOR LIBRARY CLERK	04	2	\$60,489	2	\$64,749	2	\$64,749	2	\$64,749
Total:		6	\$199,640	6	\$209,362	6	\$209,362	6	\$209,362

Part-time Positions

1 SENIOR PAGE PT	38	21	\$144,640	21	\$155,251	21	\$155,251	21	\$155,251
2 PAGE (P.T.)	34	24	\$140,108	24	\$134,473	24	\$134,473	24	\$134,473
Total:		45	\$284,748	45	\$289,724	45	\$289,724	45	\$289,724

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$29,053	1	\$29,925	1	\$29,925	1	\$29,925
Total:		1	\$29,053	1	\$29,925	1	\$29,925	1	\$29,925

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$56,098	1	\$56,098	1	\$56,098	1	\$56,098
2 LIBRARY ASSOCIATE	05	2	\$67,298	2	\$67,298	2	\$67,298	2	\$67,298
3 LIBRARY CLERK	01	1	\$25,668	1	\$26,589	1	\$26,589	1	\$26,589
Total:		4	\$149,064	4	\$149,985	4	\$149,985	4	\$149,985

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,793	1	\$8,793	1	\$8,793
2 PAGE (P.T.)	34	1	\$7,657	1	\$8,151	1	\$8,151	1	\$8,151
Total:		2	\$15,956	2	\$16,944	2	\$16,944	2	\$16,944

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2013		Ensuing Year 2014							Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center		4203210	System Prgm - Adult									
Full-time		Positions										

1	LIBRARIAN 3	11	2	\$122,240	2	\$123,543	2	\$123,543	2	\$123,543		
2	LIBRARIAN 2	10	2	\$97,722	2	\$108,590	2	\$108,590	2	\$108,590		
3	LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732	1	\$48,732		
4	LIBRARY ASSOCIATE	05	2	\$59,650	2	\$62,527	2	\$62,527	2	\$62,527		
5	SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,101	1	\$32,101	1	\$32,101		
Total:			8	\$360,445	8	\$375,493	8	\$375,493	8	\$375,493		
Part-time		Positions										

1	SENIOR PAGE PT	38	2	\$15,808	0	\$0	0	\$0	0	\$0	Delete	
2	PAGE (P.T.)	34	1	\$1,575	1	\$3,802	1	\$3,802	1	\$3,802		
Total:			3	\$17,383	1	\$3,802	1	\$3,802	1	\$3,802		
Cost Center		4203220	Substitute Pool									
Part-time		Positions										

1	SENIOR PAGE PT	38	1	\$5,600	1	\$8,497	1	\$8,497	1	\$8,497		
2	PAGE (P.T.)	34	1	\$5,242	1	\$8,028	1	\$8,028	1	\$8,028		
3	LIBRARIAN 1 PT	09	3	\$39,383	3	\$53,448	3	\$53,448	3	\$53,448		
4	CLERK-TYPIST (P.T.)	01	1	\$8,144	1	\$10,805	1	\$10,805	1	\$10,805		
Total:			6	\$58,369	6	\$80,778	6	\$80,778	6	\$80,778		
Cost Center		4203315	Crane Branch									
Full-time		Positions										

1	LIBRARIAN 1	09	1	\$49,824	1	\$49,824	1	\$49,824	1	\$49,824		
2	LIBRARY ASSOCIATE	05	1	\$31,262	1	\$32,439	1	\$32,439	1	\$32,439		
3	CARETAKER	03	1	\$34,022	1	\$35,321	1	\$35,321	1	\$35,321		
Total:			3	\$115,108	3	\$117,584	3	\$117,584	3	\$117,584		
Part-time		Positions										

1	SENIOR PAGE PT	38	3	\$20,134	3	\$21,854	3	\$21,854	3	\$21,854		
2	PAGE (P.T.)	34	2	\$12,480	2	\$13,299	2	\$13,299	2	\$13,299		
3	BUILDING GUARD PT	04	2	\$24,178	2	\$23,213	2	\$23,213	2	\$23,213		
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805		
Total:			8	\$67,597	8	\$69,171	8	\$69,171	8	\$69,171		
Cost Center		4203320	Dudley Branch									
Full-time		Positions										

1	LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732	1	\$48,732		
2	PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008		
Total:			2	\$88,740	2	\$88,740	2	\$88,740	2	\$88,740		
Part-time		Positions										

1	SENIOR PAGE PT	38	3	\$20,301	3	\$21,757	3	\$21,757	3	\$21,757		
2	PAGE (P.T.)	34	2	\$12,480	2	\$13,150	2	\$13,150	2	\$13,150		
3	BUILDING GUARD PT	04	2	\$25,445	2	\$24,058	2	\$24,058	2	\$24,058		
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805		
Total:			8	\$69,031	8	\$69,770	8	\$69,770	8	\$69,770		
Regular Part-time		Positions										

1	CARETAKER (RPT)	03	1	\$23,996	1	\$24,715	1	\$24,715	1	\$24,715		
Total:			1	\$23,996	1	\$24,715	1	\$24,715	1	\$24,715		

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2013			Ensuing Year 2014					Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4203325	East Clinton Branch									
Full-time		Positions									

1	LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,611	1	\$34,611	1	\$34,611	
Total:			1	\$34,285	1	\$34,611	1	\$34,611	1	\$34,611	
Part-time		Positions									

1	SENIOR PAGE PT	38	2	\$13,645	2	\$14,616	2	\$14,616	2	\$14,616	
2	PAGE (P.T.)	34	1	\$6,240	1	\$6,402	1	\$6,402	1	\$6,402	
3	BUILDING GUARD PT	04	1	\$15,343	1	\$15,803	1	\$15,803	1	\$15,803	
4	CLEANER (P.T.)	01	1	\$14,308	1	\$14,737	1	\$14,737	1	\$14,737	
5	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:			6	\$60,341	6	\$62,363	6	\$62,363	6	\$62,363	
Cost Center	4203330	East Delavan Branch									
Full-time		Positions									

1	LIBRARY CLERK	01	1	\$24,751	1	\$25,670	1	\$25,670	1	\$25,670	
Total:			1	\$24,751	1	\$25,670	1	\$25,670	1	\$25,670	
Part-time		Positions									

1	SENIOR PAGE PT	38	3	\$19,968	3	\$14,979	3	\$14,979	3	\$14,979	
2	PAGE (P.T.)	34	1	\$6,240	1	\$8,110	1	\$8,110	1	\$8,110	
3	BUILDING GUARD PT	04	2	\$18,761	2	\$26,110	2	\$26,110	2	\$26,110	
4	CLEANER (P.T.)	01	1	\$14,308	1	\$14,737	1	\$14,737	1	\$14,737	
Total:			7	\$59,277	7	\$63,936	7	\$63,936	7	\$63,936	
Cost Center	4203360	Niagara Branch									
Full-time		Positions									

1	LIBRARIAN 2	10	1	\$53,689	1	\$53,689	1	\$53,689	1	\$53,689	
2	LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285	
3	CARETAKER	03	1	\$34,834	1	\$35,878	1	\$35,878	1	\$35,878	
4	LIBRARY CLERK	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:			4	\$150,754	4	\$151,798	4	\$151,798	4	\$151,798	
Part-time		Positions									

1	SENIOR PAGE PT	38	2	\$16,006	2	\$16,198	2	\$16,198	2	\$16,198	
2	PAGE (P.T.)	34	2	\$12,480	2	\$10,263	2	\$10,263	2	\$10,263	
3	LIBRARIAN 1 PT	09	1	\$19,913	1	\$16,769	1	\$16,769	1	\$16,769	
4	BUILDING GUARD PT	04	3	\$38,696	3	\$38,134	3	\$38,134	3	\$38,134	
Total:			8	\$87,095	8	\$81,364	8	\$81,364	8	\$81,364	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Fund Center: 420			Job Group		Current Year 2013		Ensuing Year 2014					
Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center 4203365 Merriweather Branch												
Full-time Positions												
1 LIBRARIAN 2	10	1	\$56,098	1	\$56,098	1	\$56,098	1	\$56,098	1	\$56,098	
2 LIBRARY ASSOCIATE	05	1	\$30,096	1	\$31,266	1	\$31,266	1	\$31,266	1	\$31,266	
3 CARETAKER	03	1	\$33,748	1	\$34,761	1	\$34,761	1	\$34,761	1	\$34,761	
Total:		3	\$119,942	3	\$122,125	3	\$122,125	3	\$122,125	3	\$122,125	
Part-time Positions												
1 SENIOR PAGE PT	38	4	\$30,763	4	\$16,512	4	\$16,512	4	\$16,512	4	\$16,512	
2 PAGE (P.T.)	34	2	\$12,480	2	\$10,263	2	\$10,263	2	\$10,263	2	\$10,263	
3 BUILDING GUARD PT	04	3	\$47,133	3	\$48,547	3	\$48,547	3	\$48,547	3	\$48,547	
Total:		9	\$90,376	9	\$75,322	9	\$75,322	9	\$75,322	9	\$75,322	
Regular Part-time Positions												
1 BUILDING GUARD RPT	04	1	\$21,709	1	\$22,359	1	\$22,359	1	\$22,359	1	\$22,359	
Total:		1	\$21,709	1	\$22,359	1	\$22,359	1	\$22,359	1	\$22,359	
Cost Center 4203370 North Park Branch												
Full-time Positions												
1 LIBRARY ASSOCIATE	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013	
2 LIBRARY CLERK	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:		2	\$60,959	2	\$60,959	2	\$60,959	2	\$60,959	2	\$60,959	
Part-time Positions												
1 SENIOR PAGE PT	38	2	\$13,312	2	\$14,545	2	\$14,545	2	\$14,545	2	\$14,545	
2 PAGE (P.T.)	34	1	\$6,240	1	\$6,354	1	\$6,354	1	\$6,354	1	\$6,354	
3 BUILDING GUARD PT	04	1	\$12,461	1	\$15,527	1	\$15,527	1	\$15,527	1	\$15,527	
Total:		4	\$32,013	4	\$36,426	4	\$36,426	4	\$36,426	4	\$36,426	
Cost Center 4203380 Riverside Branch												
Full-time Positions												
1 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613	
2 CARETAKER	03	1	\$33,748	1	\$34,761	1	\$34,761	1	\$34,761	1	\$34,761	
3 LIBRARY CLERK	01	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	1	\$27,946	
Total:		3	\$109,307	3	\$110,320	3	\$110,320	3	\$110,320	3	\$110,320	
Part-time Positions												
1 SENIOR PAGE PT	38	2	\$13,811	2	\$14,768	2	\$14,768	2	\$14,768	2	\$14,768	
2 PAGE (P.T.)	34	3	\$18,928	3	\$15,376	3	\$15,376	3	\$15,376	3	\$15,376	
3 BUILDING GUARD PT	04	1	\$16,166	1	\$14,022	1	\$14,022	1	\$14,022	1	\$14,022	
4 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		7	\$59,710	7	\$54,971	7	\$54,971	7	\$54,971	7	\$54,971	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204010 Alden

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	1	\$3,494	1	\$3,702	1	\$3,702	1	\$3,702
2 PAGE PT (FREE)	34	2	\$3,224	2	\$3,432	2	\$3,432	2	\$3,432
3 CARETAKER PT (FREE)	03	1	\$5,953	1	\$6,146	1	\$6,146	1	\$6,146
4 CLERK TYPIST P.T. (FREE)	01	1	\$9,075	1	\$11,121	1	\$11,121	1	\$11,121
Total:		5	\$21,746	5	\$24,401	5	\$24,401	5	\$24,401

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$26,880	1	\$26,880	1	\$26,880	1	\$26,880
2 CLERK TYPIST RPT (FREE)	01	1	\$10,585	1	\$10,751	1	\$10,751	1	\$10,751
Total:		2	\$37,465	2	\$37,631	2	\$37,631	2	\$37,631

Cost Center 4204015 Angola

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,904	3	\$8,957	3	\$8,957	3	\$8,957
2 CARETAKER (PT)	03	1	\$5,699	1	\$5,991	1	\$5,991	1	\$5,991
3 CLERK-TYPIST (P.T.)	01	4	\$18,557	4	\$19,789	4	\$19,789	4	\$19,789
Total:		8	\$32,160	8	\$34,737	8	\$34,737	8	\$34,737

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$31,884	1	\$32,440	1	\$32,440	1	\$32,440
Total:		1	\$31,884	1	\$32,440	1	\$32,440	1	\$32,440

Cost Center 4204020 Boston

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	1	\$8,299	1	\$8,793	1	\$8,793	1	\$8,793
2 PAGE PT (FREE)	34	2	\$3,120	2	\$3,938	2	\$3,938	2	\$3,938
3 CARETAKER PT (FREE)	03	2	\$4,762	2	\$4,762	2	\$4,762	2	\$4,762
4 CLERK TYPIST P.T. (FREE)	01	2	\$9,098	2	\$8,585	2	\$8,585	2	\$8,585
Total:		7	\$25,279	7	\$26,078	7	\$26,078	7	\$26,078

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$34,170	1	\$34,170	1	\$34,170	1	\$34,170
Total:		1	\$34,170	1	\$34,170	1	\$34,170	1	\$34,170

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,166	1	\$59,166	1	\$59,166	1	\$59,166
2 LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732	1	\$48,732
3 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,377	1	\$32,377	1	\$32,377
4 CARETAKER	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877
Total:		4	\$171,877	4	\$172,152	4	\$172,152	4	\$172,152

Part-time Positions

1 SENIOR PAGE PT	38	5	\$23,452	5	\$25,121	5	\$25,121	5	\$25,121
2 PAGE (P.T.)	34	6	\$24,050	6	\$25,680	6	\$25,680	6	\$25,680
3 LIBRARIAN 1 PT	09	6	\$9,095	6	\$9,095	6	\$9,095	6	\$9,095
4 CLERK-TYPIST (P.T.)	01	3	\$24,453	3	\$24,453	3	\$24,453	3	\$24,453
Total:		20	\$81,050	20	\$84,349	20	\$84,349	20	\$84,349

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN 1	09	1	\$43,429	1	\$44,393	1	\$44,393	1	\$44,393
Total:		1	\$43,429	1	\$44,393	1	\$44,393	1	\$44,393

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,989	1	\$7,405	1	\$7,405	1	\$7,405
2 PAGE (P.T.)	34	5	\$8,763	5	\$9,438	5	\$9,438	5	\$9,438
3 CARETAKER (PT)	03	1	\$4,762	1	\$4,762	1	\$4,762	1	\$4,762
4 CLEANER (PT)	01	1	\$4,504	1	\$4,504	1	\$4,504	1	\$4,504
5 CLERK-TYPIST (P.T.)	01	2	\$18,198	2	\$18,198	2	\$18,198	2	\$18,198
Total:		10	\$43,216	10	\$44,307	10	\$44,307	10	\$44,307

Cost Center 4204035 Concord

Full-time Positions

1 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613
Total:		1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,793	1	\$8,793	1	\$8,793
2 PAGE (P.T.)	34	3	\$13,140	3	\$14,346	3	\$14,346	3	\$14,346
3 SENIOR LIBRARY CLERK (PT)	04	1	\$12,676	1	\$12,676	1	\$12,676	1	\$12,676
4 CARETAKER (PT)	03	1	\$5,953	1	\$6,146	1	\$6,146	1	\$6,146
5 CLEANER (PT)	01	1	\$4,504	1	\$4,504	1	\$4,504	1	\$4,504
6 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		8	\$55,377	8	\$57,270	8	\$57,270	8	\$57,270

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$5,242	1	\$5,554	1	\$5,554	1	\$5,554
2 SENIOR LIBRARY CLERK (PT)	04	1	\$10,033	1	\$10,033	1	\$10,033	1	\$10,033
3 CARETAKER (PT)	03	1	\$4,167	1	\$4,917	1	\$4,917	1	\$4,917
4 CLEANER (PT)	01	1	\$2,252	1	\$2,815	1	\$2,815	1	\$2,815
5 CLERK-TYPIST (P.T.)	01	4	\$23,883	4	\$25,305	4	\$25,305	4	\$25,305
Total:		8	\$45,577	8	\$48,624	8	\$48,624	8	\$48,624

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$42,349	1	\$39,702	1	\$39,702	1	\$39,702
Total:		1	\$42,349	1	\$39,702	1	\$39,702	1	\$39,702

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377	1	\$64,377	
2 LIBRARIAN 1	09	1	\$44,297	1	\$46,510	1	\$46,510	1	\$46,510	
3 SENIOR LIBRARY CLERK	04	1	\$29,977	1	\$31,049	1	\$31,049	1	\$31,049	
Total:		3	\$138,651	3	\$141,936	3	\$141,936	3	\$141,936	
Part-time Positions										
1 SENIOR PAGE PT	38	4	\$15,642	4	\$16,583	4	\$16,583	4	\$16,583	
2 PAGE (P.T.)	34	3	\$9,750	3	\$10,636	3	\$10,636	3	\$10,636	
3 LIBRARIAN 1 PT	09	1	\$3,526	1	\$3,526	1	\$3,526	1	\$3,526	
4 CARETAKER (PT)	03	2	\$9,524	2	\$9,524	2	\$9,524	2	\$9,524	
5 CLEANER (PT)	01	1	\$2,252	1	\$2,252	1	\$2,252	1	\$2,252	
Total:		11	\$40,694	11	\$42,521	11	\$42,521	11	\$42,521	
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377	1	\$64,377	
2 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613	
3 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,642	1	\$32,642	1	\$32,642	
4 CARETAKER	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877	
Total:		4	\$175,969	4	\$176,509	4	\$176,509	4	\$176,509	
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,793	1	\$8,793	1	\$8,793	
2 PAGE (P.T.)	34	8	\$31,590	8	\$34,482	8	\$34,482	8	\$34,482	
3 LIBRARIAN 1 PT	09	4	\$23,592	4	\$10,914	4	\$10,914	4	\$10,914	
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:		14	\$74,976	14	\$65,684	14	\$65,684	14	\$65,684	
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN 1	09	1	\$42,084	1	\$44,297	1	\$44,297	1	\$44,297	
2 SENIOR LIBRARY CLERK	04	1	\$32,642	1	\$32,642	1	\$32,642	1	\$32,642	
Total:		2	\$74,726	2	\$76,939	2	\$76,939	2	\$76,939	
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$8,299	1	\$8,793	1	\$8,793	1	\$8,793	
2 PAGE (P.T.)	34	3	\$22,477	3	\$24,288	3	\$24,288	3	\$24,288	
3 CARETAKER (PT)	03	2	\$25,002	2	\$25,002	2	\$25,002	2	\$25,002	
4 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:		7	\$67,273	7	\$69,578	7	\$69,578	7	\$69,578	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$26,442	1	\$29,787	1	\$29,787	1	\$29,787	
Total:		1	\$26,442	1	\$29,787	1	\$29,787	1	\$29,787	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	2	\$6,474	2	\$6,942	2	\$6,942	2	\$6,942
2 PAGE PT (FREE)	34	2	\$3,224	2	\$3,432	2	\$3,432	2	\$3,432
3 SENIOR LIBRARY CLERK PT (FREE)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914
4 CARETAKER PT (FREE)	03	1	\$5,066	1	\$5,066	1	\$5,066	1	\$5,066
5 CLEANER PT (FREE)	01	1	\$4,793	1	\$4,793	1	\$4,793	1	\$4,793
6 CLERK TYPIST P.T. (FREE)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		8	\$42,276	8	\$42,952	8	\$42,952	8	\$42,952

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$24,809	1	\$25,838	1	\$25,838	1	\$25,838
Total:		1	\$24,809	1	\$25,838	1	\$25,838	1	\$25,838

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	2	\$6,344	2	\$6,821	2	\$6,821	2	\$6,821
2 LIBRARIAN 1 PT	09	1	\$14,673	1	\$14,673	1	\$14,673	1	\$14,673
3 CARETAKER (PT)	03	1	\$6,332	1	\$6,332	1	\$6,332	1	\$6,332
4 CLEANER (PT)	01	2	\$5,067	2	\$5,067	2	\$5,067	2	\$5,067
5 CLERK-TYPIST (P.T.)	01	4	\$22,541	4	\$22,541	4	\$22,541	4	\$22,541
Total:		10	\$54,957	10	\$55,434	10	\$55,434	10	\$55,434

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$26,057	1	\$26,352	1	\$26,352	1	\$26,352
Total:		1	\$26,057	1	\$26,352	1	\$26,352	1	\$26,352

Cost Center 4204070 North Collins

Part-time Positions

1 SENIOR PAGE PT	38	1	\$1,584	1	\$9	1	\$9	1	\$9
2 PAGE (P.T.)	34	3	\$10,725	3	\$13,462	3	\$13,462	3	\$13,462
3 SENIOR LIBRARY CLERK (PT)	04	1	\$13	1	\$12	1	\$12	1	\$12
4 CLERK-TYPIST (P.T.)	01	4	\$26,159	4	\$22,747	4	\$22,747	4	\$22,747
Total:		9	\$38,481	9	\$36,230	9	\$36,230	9	\$36,230

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$28,672	1	\$28,672	1	\$28,672	1	\$28,672
Total:		1	\$28,672	1	\$28,672	1	\$28,672	1	\$28,672

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2013

No: Salary

----- Ensuing Year 2014 -----

No: Dept-Req

No: Exec-Rec

No: Leg-Adopted

Remarks

Cost Center 4204075 Orchard Park

Full-time

Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732	1	\$48,732
3 SENIOR LIBRARY CLERK	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049
Total:		3	\$144,158	3	\$144,158	3	\$144,158	3	\$144,158

Part-time

Positions

1 SENIOR PAGE PT	38	3	\$5,658	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	6	\$22,360	6	\$30,243	6	\$30,243	6	\$30,243	
3 PAGE (P.T.)	34	9	\$48,477	9	\$36,880	9	\$36,880	9	\$36,880	
4 LIBRARIAN 1 PT	09	4	\$6,094	0	\$0	0	\$0	0	\$0	Delete
5 LIBRARIAN 1 PT	09	5	\$16,100	5	\$21,717	5	\$21,717	5	\$21,717	
6 LIBRARY ASSOCIATE PT	05	1	\$12,604	1	\$12,604	1	\$12,604	1	\$12,604	
7 CARETAKER (PT)	03	1	\$2,976	1	\$2,976	1	\$2,976	1	\$2,976	
8 CLERK-TYPIST (P.T.)	01	6	\$28,931	6	\$35,149	6	\$35,149	6	\$35,149	
9 CLERK-TYPIST (P.T.)	01	1	\$605	0	\$0	0	\$0	0	\$0	Delete
Total:		36	\$143,805	28	\$139,569	28	\$139,569	28	\$139,569	

Regular Part-time

Positions

1 CARETAKER (RPT)	03	1	\$17,679	1	\$18,300	1	\$18,300	1	\$18,300
Total:		1	\$17,679	1	\$18,300	1	\$18,300	1	\$18,300

Cost Center 4204080 Tonawanda, City

Full-time

Positions

1 LIBRARY DIRECTOR I	10	1	\$52,482	1	\$52,482	1	\$52,482	1	\$52,482
Total:		1	\$52,482	1	\$52,482	1	\$52,482	1	\$52,482

Part-time

Positions

1 SENIOR PAGE PT	38	5	\$41,101	5	\$43,866	5	\$43,866	5	\$43,866	
2 PAGE (P.T.)	34	2	\$1,612	2	\$1,716	2	\$1,716	2	\$1,716	
3 LIBRARIAN 1 PT	09	2	\$16,534	2	\$32,709	2	\$32,709	2	\$32,709	
4 SENIOR LIBRARY CLERK (PT)	04	1	\$12,676	1	\$12,676	1	\$12,676	1	\$12,676	
5 LABORER (P.T.)	03	0	\$0	1	\$2,290	1	\$2,290	1	\$2,290	New
6 LABORER (PT) CL	03	1	\$9,525	1	\$12,031	1	\$12,031	1	\$12,031	
7 CLERK-TYPIST (P.T.)	01	2	\$16,492	2	\$16,492	2	\$16,492	2	\$16,492	
Total:		13	\$97,940	14	\$121,780	14	\$121,780	14	\$121,780	

Regular Part-time

Positions

1 LIBRARIAN I (RPT)	09	1	\$29,050	1	\$30,544	1	\$30,544	1	\$30,544
Total:		1	\$29,050	1	\$30,544	1	\$30,544	1	\$30,544

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2013		Ensuing Year 2014						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$46,118	1	\$64,377	1	\$64,377	1	\$64,377	
2 LIBRARIAN 1	09	1	\$53,140	1	\$53,140	1	\$53,140	1	\$53,140	
3 SENIOR LIBRARY CLERK	04	1	\$30,518	1	\$31,049	1	\$31,049	1	\$31,049	
Total:		3	\$129,776	3	\$148,566	3	\$148,566	3	\$148,566	
Part-time Positions										
1 SENIOR PAGE PT	38	5	\$25,542	5	\$24,718	5	\$24,718	5	\$24,718	
2 PAGE (P.T.)	34	9	\$24,280	9	\$26,086	9	\$26,086	9	\$26,086	
3 LIBRARIAN 1 PT	09	4	\$15,767	4	\$15,767	4	\$15,767	4	\$15,767	
4 CARETAKER (PT)	03	2	\$10,464	2	\$10,464	2	\$10,464	2	\$10,464	
5 CLERK-TYPIST (P.T.)	01	2	\$18,779	2	\$18,779	2	\$18,779	2	\$18,779	
Total:		22	\$94,832	22	\$95,814	22	\$95,814	22	\$95,814	
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	\$72,099	1	\$72,888	1	\$72,888	1	\$72,888	
2 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285	
3 CARETAKER	03	1	\$31,383	1	\$31,383	1	\$31,383	1	\$31,383	
4 LIBRARY CLERK	01	1	\$28,860	1	\$29,311	1	\$29,311	1	\$29,311	
Total:		4	\$166,627	4	\$167,867	4	\$167,867	4	\$167,867	
Part-time Positions										
1 SENIOR PAGE PT	38	16	\$56,243	16	\$59,665	16	\$59,665	16	\$59,665	
2 PAGE (P.T.)	34	13	\$38,777	13	\$41,131	13	\$41,131	13	\$41,131	
3 PAGE (P.T.)	34	2	\$16	0	\$0	0	\$0	0	\$0	Delete
4 LIBRARIAN 1 PT	09	5	\$32,454	5	\$32,504	5	\$32,504	5	\$32,504	
5 CLERK-TYPIST (P.T.)	01	2	\$15,258	2	\$15,258	2	\$15,258	2	\$15,258	
Total:		38	\$142,748	36	\$148,558	36	\$148,558	36	\$148,558	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	2	\$55,185	2	\$55,811	2	\$55,811	2	\$55,811	
Total:		2	\$55,185	2	\$55,811	2	\$55,811	2	\$55,811	
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$57,305	1	\$57,305	1	\$57,305	1	\$57,305	
2 SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
3 CARETAKER	03	1	\$29,886	1	\$29,886	1	\$29,886	1	\$29,886	
Total:		3	\$120,891	3	\$120,891	3	\$120,891	3	\$120,891	
Part-time Positions										
1 SENIOR PAGE PT	38	8	\$27,330	8	\$32,655	8	\$32,655	8	\$32,655	
2 PAGE (P.T.)	34	11	\$28,905	11	\$32,519	11	\$32,519	11	\$32,519	
3 PAGE (P.T.)	34	1	\$8	0	\$0	0	\$0	0	\$0	Delete
Total:		20	\$56,243	19	\$65,174	19	\$65,174	19	\$65,174	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$26,641	1	\$32,054	1	\$32,054	1	\$32,054	
Total:		1	\$26,641	1	\$32,054	1	\$32,054	1	\$32,054	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205030 Eggertsville-Snyder

Part-time Positions

1 SENIOR PAGE PT	38	6	\$19,476	6	\$24,263	6	\$24,263	6	\$24,263
2 PAGE (P.T.)	34	7	\$17,424	7	\$24,288	7	\$24,288	7	\$24,288
3 CLERK-TYPIST (P.T.)	01	1	\$8,530	1	\$8,530	1	\$8,530	1	\$8,530
Total:		14	\$45,430	14	\$57,081	14	\$57,081	14	\$57,081

Regular Part-time Positions

1 LIBRARIAN II RPT	10	1	\$31,397	1	\$34,251	1	\$34,251	1	\$34,251
2 LIBRARIAN I (RPT)	09	1	\$23,670	1	\$27,150	1	\$27,150	1	\$27,150
Total:		2	\$55,067	2	\$61,401	2	\$61,401	2	\$61,401

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	2	\$16	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	3	\$24	3	\$5,526	3	\$5,526	3	\$5,526	
3 PAGE (P.T.)	34	4	\$32	4	\$32	4	\$32	4	\$32	
4 LIBRARIAN 1 PT	09	3	\$54	0	\$0	0	\$0	0	\$0	Delete
5 LIBRARIAN 1 PT	09	1	\$18	1	\$18	1	\$18	1	\$18	
6 CLERK-TYPIST (P.T.)	01	2	\$14,786	2	\$14,808	2	\$14,808	2	\$14,808	
Total:		15	\$14,930	10	\$20,384	10	\$20,384	10	\$20,384	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$25	1	\$14,634	1	\$14,634	1	\$14,634
Total:		1	\$25	1	\$14,634	1	\$14,634	1	\$14,634

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$50,072	1	\$50,072	1	\$50,072	1	\$50,072
2 LIBRARIAN 1	09	1	\$47,613	1	\$47,613	1	\$47,613	1	\$47,613
3 SENIOR LIBRARY CLERK	04	1	\$32,642	1	\$32,911	1	\$32,911	1	\$32,911
Total:		3	\$130,327	3	\$130,596	3	\$130,596	3	\$130,596

Part-time Positions

1 SENIOR PAGE PT	38	9	\$37,471	9	\$40,028	9	\$40,028	9	\$40,028
2 PAGE (P.T.)	34	7	\$18,668	7	\$20,048	7	\$20,048	7	\$20,048
3 LIBRARIAN 1 PT	09	2	\$13,865	2	\$8,814	2	\$8,814	2	\$8,814
4 CARETAKER (PT)	03	1	\$13,911	1	\$13,911	1	\$13,911	1	\$13,911
5 CLEANER (PT)	01	1	\$6,757	1	\$7,189	1	\$7,189	1	\$7,189
6 CLERK-TYPIST (P.T.)	01	2	\$19,347	2	\$19,347	2	\$19,347	2	\$19,347
Total:		22	\$110,019	22	\$109,337	22	\$109,337	22	\$109,337

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

**Current Year 2013
No: Salary**

**Ensuing Year 2014
No: Dept-Req No:**

Exec-Rec No:

Leg-Adopted

Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,510	1	\$46,510	1	\$46,510	1	\$46,510
3 SENIOR LIBRARY CLERK	04	1	\$32,642	1	\$33,172	1	\$33,172	1	\$33,172
4 CARETAKER	03	1	\$30,884	1	\$31,138	1	\$31,138	1	\$31,138
5 LIBRARY CLERK	01	1	\$30,222	1	\$24,294	1	\$24,294	1	\$24,294
Total:		5	\$204,635	5	\$199,491	5	\$199,491	5	\$199,491

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	2	\$3,719	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE PT	38	4	\$27,956	4	\$29,620	4	\$29,620	4	\$29,620	
3 PAGE (P.T.)	34	4	\$25,584	4	\$27,443	4	\$27,443	4	\$27,443	
4 LIBRARIAN 1 PT	09	4	\$27,794	4	\$33,964	4	\$33,964	4	\$33,964	
5 CLERK-TYPIST (P.T.)	01	6	\$18,537	6	\$18,537	6	\$18,537	6	\$18,537	
Total:		20	\$103,590	18	\$109,564	18	\$109,564	18	\$109,564	

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1 LIBRARIAN 1	09	1	\$48,732	1	\$48,732	1	\$48,732	1	\$48,732
2 CARETAKER	03	1	\$31,383	1	\$31,635	1	\$31,635	1	\$31,635
Total:		2	\$80,115	2	\$80,367	2	\$80,367	2	\$80,367

Part-time Positions

1 SENIOR PAGE PT	38	2	\$16,006	2	\$17,279	2	\$17,279	2	\$17,279
2 PAGE (P.T.)	34	2	\$12,480	2	\$16,183	2	\$16,183	2	\$16,183
3 LIBRARIAN 1 PT	09	3	\$11,288	3	\$17,798	3	\$17,798	3	\$17,798
4 CLERK-TYPIST (P.T.)	01	3	\$20,606	3	\$20,583	3	\$20,583	3	\$20,583
Total:		10	\$60,380	10	\$71,843	10	\$71,843	10	\$71,843

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,377	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$40,990	1	\$43,211	1	\$43,211	1	\$43,211
3 PRINCIPAL LIBRARY CLERK	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
4 SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700
Total:		4	\$179,075	4	\$181,296	4	\$181,296	4	\$181,296

Part-time Positions

1 SENIOR PAGE PT	38	4	\$27,290	4	\$29,134	4	\$29,134	4	\$29,134
2 PAGE (P.T.)	34	8	\$25,272	8	\$27,248	8	\$27,248	8	\$27,248
3 LIBRARIAN 1 PT	09	7	\$29,889	7	\$30,338	7	\$30,338	7	\$30,338
4 CARETAKER (PT)	03	1	\$13,908	1	\$13,908	1	\$13,908	1	\$13,908
5 CLERK-TYPIST (P.T.)	01	4	\$22,710	4	\$22,347	4	\$22,347	4	\$22,347
Total:		24	\$119,069	24	\$122,975	24	\$122,975	24	\$122,975

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2013

Ensuing Year 2014

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205330 Lakeshore

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,656	1	\$7,169	1	\$7,169	1	\$7,169
2 PAGE (P.T.)	34	2	\$12,688	2	\$13,624	2	\$13,624	2	\$13,624
3 CARETAKER (PT)	03	1	\$8,486	1	\$8,486	1	\$8,486	1	\$8,486
Total:		4	\$27,830	4	\$29,279	4	\$29,279	4	\$29,279

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$26,310	1	\$26,310	1	\$26,310	1	\$26,310
2 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,718	2	\$46,718	2	\$46,718	2	\$46,718
Total:		3	\$73,028	3	\$73,028	3	\$73,028	3	\$73,028

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,070	1	\$63,736	1	\$63,736	1	\$63,736
2 LIBRARIAN 1	09	1	\$49,824	1	\$50,388	1	\$50,388	1	\$50,388
3 SENIOR LIBRARY CLERK	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049
4 CARETAKER	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877
Total:		4	\$175,821	4	\$177,050	4	\$177,050	4	\$177,050

Part-time Positions

1 SENIOR PAGE PT	38	4	\$20,718	4	\$22,028	4	\$22,028	4	\$22,028
2 PAGE (P.T.)	34	4	\$15,860	4	\$17,111	4	\$17,111	4	\$17,111
3 LIBRARIAN 1 PT	09	3	\$4,463	0	\$0	0	\$0	0	\$0 Delete
4 LIBRARIAN 1 PT	09	3	\$10,257	3	\$8,959	3	\$8,959	3	\$8,959
5 CLEANER (PT)	01	1	\$2,067	1	\$2,067	1	\$2,067	1	\$2,067
6 CLERK-TYPIST (P.T.)	01	2	\$19,904	2	\$19,904	2	\$19,904	2	\$19,904
Total:		17	\$73,269	14	\$70,069	14	\$70,069	14	\$70,069

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 1	09	1	\$53,140	1	\$53,140	1	\$53,140	1	\$53,140
2 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285
Total:		2	\$87,425	2	\$87,425	2	\$87,425	2	\$87,425

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,160	0	\$0	0	\$0	0	\$0 Delete
2 SENIOR PAGE PT	38	3	\$16,598	3	\$18,619	3	\$18,619	3	\$18,619
3 PAGE (P.T.)	34	1	\$8	1	\$4,290	1	\$4,290	1	\$4,290
4 CLEANER (PT)	01	1	\$4,793	1	\$4,793	1	\$4,793	1	\$4,793
Total:		6	\$25,559	5	\$27,702	5	\$27,702	5	\$27,702

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2013		Ensuing Year 2014						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205540 Kenmore											
Full-time		Positions									

1	LIBRARY DIRECTOR II	11	1	\$60,464	1	\$61,128	1	\$61,128	1	\$61,128	
2	LIBRARIAN 1	09	1	\$53,140	1	\$53,140	1	\$53,140	1	\$53,140	
3	LIBRARY ASSOCIATE	05	1	\$35,561	1	\$35,561	1	\$35,561	1	\$35,561	
4	LIBRARY CLERK	01	1	\$28,633	1	\$28,860	1	\$28,860	1	\$28,860	
Total:			4	\$177,798	4	\$178,689	4	\$178,689	4	\$178,689	
Part-time		Positions									

1	SENIOR PAGE PT	38	4	\$17,324	4	\$21,211	4	\$21,211	4	\$21,211	
2	PAGE (P.T.)	34	6	\$20,972	6	\$33,891	6	\$33,891	6	\$33,891	
3	LIBRARIAN 1 PT	09	4	\$55,358	4	\$64,460	4	\$64,460	4	\$64,460	
4	CLERK-TYPIST (P.T.)	01	1	\$9,075	1	\$9,075	1	\$9,075	1	\$9,075	
Total:			15	\$102,729	15	\$128,637	15	\$128,637	15	\$128,637	
Regular Part-time		Positions									

1	CARETAKER (RPT)	03	1	\$22,229	1	\$22,229	1	\$22,229	1	\$22,229	
Total:			1	\$22,229	1	\$22,229	1	\$22,229	1	\$22,229	
Cost Center 4206110 Info Technology & Tech Support											
Full-time		Positions									

1	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$62,000	1	\$62,000	1	\$62,000	1	\$62,000	
2	LIBRARIAN 4	12	1	\$63,772	1	\$63,772	1	\$63,772	1	\$63,772	
3	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
Total:			3	\$159,472	3	\$159,472	3	\$159,472	3	\$159,472	
Cost Center 4206120 Information Technology											
Full-time		Positions									

1	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$60,947	1	\$61,680	1	\$61,680	1	\$61,680	
2	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$42,877	1	\$45,280	1	\$45,280	1	\$45,280	
3	SENIOR COMPUTER OPERATOR	08	1	\$45,017	1	\$45,017	1	\$45,017	1	\$45,017	
4	COMPUTER OPERATOR	07	2	\$83,959	2	\$84,414	2	\$84,414	2	\$84,414	
5	WEB PAGE MASTER	07	1	\$39,442	1	\$39,442	1	\$39,442	1	\$39,442	
Total:			6	\$272,242	6	\$275,833	6	\$275,833	6	\$275,833	
Part-time		Positions									

1	TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	5	\$57,368	5	\$58,309	5	\$58,309	5	\$58,309	
2	COMPUTER OPERATOR PART TIME	07	3	\$44,513	3	\$43,587	3	\$43,587	3	\$43,587	
3	COMPUTER OPERATOR PART TIME	06	1	\$13,539	1	\$13,539	1	\$13,539	1	\$13,539	
Total:			9	\$115,420	9	\$115,435	9	\$115,435	9	\$115,435	
Cost Center 4206205 Development & Communications											
Full-time		Positions									

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$75,000	1	\$75,000	1	\$75,000	1	\$75,000	
2	DEVELOPMENT MANAGER	SPEC	1	\$50,000	1	\$50,000	1	\$50,000	1	\$50,000	
3	PRINCIPAL LIBRARY CLERK	06	1	\$39,202	1	\$39,202	1	\$39,202	1	\$39,202	
4	SENIOR LIBRARY CLERK	04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
Total:			4	\$197,902	4	\$197,902	4	\$197,902	4	\$197,902	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206210 Creative & Productive Services

Full-time Positions

1	LIBRARY DISPLAY ARTIST	08	1	\$46,032	1	\$46,032	1	\$46,032	1	\$46,032
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$34,285	1	\$34,285	1	\$34,285	1	\$34,285
Total:			2	\$80,317	2	\$80,317	2	\$80,317	2	\$80,317

Regular Part-time Positions

1	COPY MACHINE OPERATOR RPT	03	1	\$28,710	1	\$29,819	1	\$29,819	1	\$29,819
Total:			1	\$28,710	1	\$29,819	1	\$29,819	1	\$29,819

Cost Center 4206310 Business Office

Full-time Positions

1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$50,000	1	\$50,000	1	\$50,000	1	\$50,000
2	PAYROLL SUPERVISOR	08	1	\$44,516	1	\$45,017	1	\$45,017	1	\$45,017
3	CHIEF ACCOUNT CLERK	07	1	\$41,284	1	\$41,284	1	\$41,284	1	\$41,284
4	SENIOR ACCOUNT CLERK	06	2	\$76,803	2	\$76,803	2	\$76,803	2	\$76,803
5	ACCOUNT CLERK	04	1	\$25,179	1	\$27,843	1	\$27,843	1	\$27,843
Total:			6	\$237,782	6	\$240,947	6	\$240,947	6	\$240,947

Part-time Positions

1	ACCOUNT CLERK (P.T.)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914
Total:			1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

1	SUPERVISING CHIEF STATIONARY ENGINEER	10	1	\$55,570	1	\$56,167	1	\$56,167	1	\$56,167
2	CHIEF STATIONARY ENGINEER	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
3	BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$46,663	1	\$48,062	1	\$48,062	1	\$48,062
4	STATIONARY ENGINEER	07	6	\$263,688	6	\$272,621	6	\$272,621	6	\$272,621
5	ASSISTANT STATIONARY ENGINEER	05	1	\$30,656	1	\$31,575	1	\$31,575	1	\$31,575
6	SENIOR CLERK-TYPIST	04	1	\$33,172	1	\$33,172	1	\$33,172	1	\$33,172
7	CARETAKER	03	2	\$68,582	2	\$70,639	2	\$70,639	2	\$70,639
Total:			13	\$550,418	13	\$564,323	13	\$564,323	13	\$564,323

Part-time Positions

1	GARDENER PT	05	1	\$13,634	1	\$10,685	1	\$10,685	1	\$10,685
2	CLEANER (P.T.)	01	13	\$166,415	13	\$141,488	13	\$141,488	13	\$141,488
Total:			14	\$180,049	14	\$152,173	14	\$152,173	14	\$152,173

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

**Current Year 2013
No: Salary**

**Ensuing Year 2014
No: Dept-Req No: Exec-Rec No: Leg-Adopted**

Remarks

Cost Center 4206440 Security

Full-time Positions

1 PRINCIPAL SECURITY OFFICER	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
2 SENIOR BUILDING GUARD	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
3 BUILDING GUARD	04	5	\$175,400	5	\$181,242	5	\$181,242	5	\$181,242
Total:		7	\$267,495	7	\$273,337	7	\$273,337	7	\$273,337

Part-time Positions

1 BUILDING GUARD PT	04	10	\$110,066	10	\$104,729	10	\$104,729	10	\$104,729
Total:		10	\$110,066	10	\$104,729	10	\$104,729	10	\$104,729

Regular Part-time Positions

1 BUILDING GUARD RPT	04	3	\$70,811	3	\$75,264	3	\$75,264	3	\$75,264
Total:		3	\$70,811	3	\$75,264	3	\$75,264	3	\$75,264

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
2 TRUCK DRIVER	04	3	\$108,796	3	\$112,653	3	\$112,653	3	\$112,653
3 LABORER	03	1	\$34,834	1	\$35,878	1	\$35,878	1	\$35,878
Total:		5	\$187,678	5	\$192,579	5	\$192,579	5	\$192,579

Part-time Positions

1 SENIOR PAGE PT	38	7	\$43,479	7	\$60,959	7	\$60,959	7	\$60,959
2 PAGE (P.T.)	34	1	\$7,657	1	\$8,151	1	\$8,151	1	\$8,151
3 LABORER (P.T.)	03	1	\$12,359	1	\$13,142	1	\$13,142	1	\$13,142
Total:		9	\$63,495	9	\$82,252	9	\$82,252	9	\$82,252

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$31,777	1	\$32,731	1	\$32,731	1	\$32,731
2 TRUCK DRIVER (REGULAR PART TIME)	04	2	\$60,540	2	\$63,149	2	\$63,149	2	\$63,149
3 STORES CLERK RPT	03	1	\$21,486	1	\$22,805	1	\$22,805	1	\$22,805
Total:		4	\$113,803	4	\$118,685	4	\$118,685	4	\$118,685

Cost Center 4206510 Human Resources Office

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$72,609	1	\$72,609	1	\$72,609	1	\$72,609
2 JUNIOR PERSONNEL SPECIALIST	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087
3 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,611	1	\$34,611	1	\$34,611
Total:		3	\$158,981	3	\$159,307	3	\$159,307	3	\$159,307

Regular Part-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY RPT	SPEC	1	\$76,499	1	\$76,499	1	\$76,499	1	\$76,499
Total:		1	\$76,499	1	\$76,499	1	\$76,499	1	\$76,499

2014 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN 1	09	1	\$47,613	1	\$48,732	1	\$48,732	1	\$48,732
Total:		1	\$47,613	1	\$48,732	1	\$48,732	1	\$48,732

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,904	1	\$8,662	1	\$8,662	1	\$8,662
2 LIBRARIAN 1 PT	09	4	\$66,649	4	\$69,640	4	\$69,640	4	\$69,640
Total:		5	\$74,553	5	\$78,302	5	\$78,302	5	\$78,302

Cost Center 4206630 Technical Services

Full-time Positions

1 LIBRARIAN 3	11	2	\$118,332	2	\$118,332	2	\$118,332	2	\$118,332
2 LIBRARIAN 1	09	4	\$186,054	4	\$188,279	4	\$188,279	4	\$188,279
3 LIBRARY ASSOCIATE	05	2	\$71,756	2	\$71,756	2	\$71,756	2	\$71,756
4 SENIOR LIBRARY CLERK	04	2	\$66,342	2	\$66,342	2	\$66,342	2	\$66,342
5 SENIOR MATERIALS PROCESSOR	03	2	\$68,582	2	\$70,925	2	\$70,925	2	\$70,925
6 BOOK PROCESSOR	02	3	\$85,773	3	\$33,436	3	\$33,436	3	\$33,436
7 LIBRARY CLERK	01	5	\$136,531	5	\$140,636	5	\$140,636	5	\$140,636
Total:		20	\$733,370	20	\$689,706	20	\$689,706	20	\$689,706

Part-time Positions

1 SENIOR PAGE PT	38	9	\$58,860	9	\$62,474	9	\$62,474	9	\$62,474
Total:		9	\$58,860	9	\$62,474	9	\$62,474	9	\$62,474

Regular Part-time Positions

1 BOOK PROCESSOR RPT	02	1	\$30,503	1	\$31,418	1	\$31,418	1	\$31,418
Total:		1	\$30,503	1	\$31,418	1	\$31,418	1	\$31,418

Fund Center Summary Totals

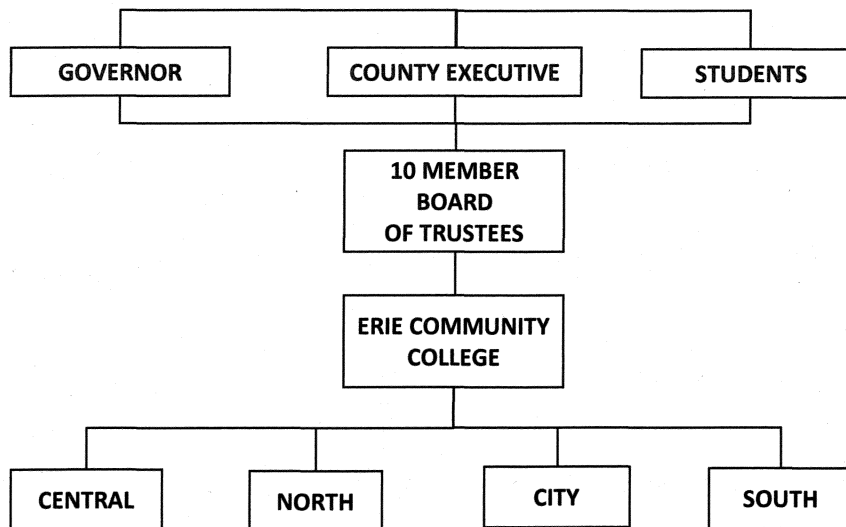
Full-time:	188	\$8,151,120	188	\$8,208,797	188	\$8,208,797	188	\$8,208,797
Part-time:	612	\$3,636,628	589	\$3,793,921	589	\$3,793,921	589	\$3,793,921
Regular Part-time:	35	\$957,613	35	\$1,004,008	35	\$1,004,008	35	\$1,004,008
Fund Center Totals:	835	\$12,745,361	812	\$13,006,726	812	\$13,006,726	812	\$13,006,726

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	7,703,173	8,001,466	8,135,401	8,208,797	8,208,797	8,208,797
500010	Part Time - Wages	3,237,113	3,850,353	3,712,221	3,793,921	3,793,921	3,793,921
500020	Regular PT - Wages	855,063	908,803	840,011	1,004,008	1,004,008	1,004,008
500030	Seasonal - Wages	41,506	81,686	81,686	-	-	-
500300	Shift Differential	15,515	15,000	15,000	15,000	15,000	15,000
500330	Holiday Worked	14,288	15,000	15,000	15,000	15,000	15,000
500350	Other Employee Payments	26,948	50,000	50,000	50,000	50,000	50,000
501000	Overtime	169,370	190,000	190,000	190,000	190,000	190,000
502000	Fringe Benefits	5,954,032	6,448,658	6,538,150	6,709,148	6,714,550	6,714,550
504997	Service Restoration	-	300,000	-	-	415,867	415,867
505000	Office Supplies	78,118	102,070	102,070	103,900	103,900	103,900
505200	Clothing Supplies	2,890	3,350	3,350	3,350	3,350	3,350
505600	Auto, Truck & Heavy Equip Supplies	7,708	5,650	8,150	8,150	8,150	8,150
505800	Medical & Health Supplies	68	1,300	1,300	1,250	1,250	1,250
506200	Maintenance & Repair	91,750	89,200	89,200	87,950	87,950	87,950
506400	Highway Supplies	5,392	11,500	11,500	11,500	11,500	11,500
510000	Local Mileage Reimbursement	14,368	12,500	12,500	14,000	14,000	14,000
510100	Out Of Area Travel	14,327	15,000	15,000	15,000	15,000	15,000
510200	Training And Education	39,474	50,690	50,690	58,590	58,590	58,590
515000	Utility Charges	248,021	257,832	257,832	269,276	269,276	269,276
516010	Contract Pymts Nonprofit Purch Svcs	177,569	2,615	118,615	882	882	882
516020	Professional Svcs Contracts & Fees	919,462	1,015,689	1,015,689	1,029,788	1,029,788	1,029,788
516030	Maintenance Contracts	67,257	97,780	97,780	105,180	105,180	105,180
530000	Other Expenses	118,600	178,950	188,050	151,350	151,350	151,350
545000	Rental Charges	4,457	4,369	4,769	4,769	4,769	4,769
555050	Insurance Premiums	46,752	50,000	50,000	55,000	55,000	55,000
559000	County Share - Grants	-	-	519,324	-	-	-
561410	Lab & Technical Equipment	236,594	50,268	348,459	65,145	65,145	65,145
561430	Building, Grounds & Heavy Eqmt	-	-	10,000	-	-	-
561440	Motor Vehicles	-	-	65,000	-	-	-
561450	Library Books & Media	2,897,627	3,058,000	3,123,509	3,004,000	3,004,000	3,004,000
575040	Interfund Expense-Utility Fund	724,041	839,346	847,843	926,141	926,141	926,141
910600	ID Purchasing Services	34,954	36,592	36,592	36,592	28,221	28,221
910700	ID Fleet Services	40,465	40,360	40,360	40,360	46,116	46,116
942000	ID Library Services	(299,946)	(299,946)	(299,946)	(203,329)	(203,329)	(203,329)
980000	ID DISS Services	218,287	213,964	213,964	213,964	211,177	211,177
Total Appropriations		23,705,243	25,698,045	26,509,069	25,988,682	26,404,549	26,404,549

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
400020	Revenue From Library Real Property	19,872,457	22,172,457	22,172,457	22,172,457	22,588,324	22,588,324
402190	Appropriated Fund Balance	-	710,639	1,393,663	852,555	852,555	852,555
408140	State Aid-Library Inc Incentive Aid	1,660,082	1,660,083	1,660,083	1,741,427	1,741,427	1,741,427
408150	State Aid To Member Libraries	243,139	243,139	243,139	255,065	255,065	255,065
408160	State Aid - Special	175,000	-	128,000	-	-	-
419000	Library Charges - Fines	292,383	303,219	303,219	325,277	325,277	325,277
419010	Refunds From Contract Libraries	366,446	365,791	365,791	398,231	398,231	398,231
420510	Rent Of Real Property - Auditorium	14,946	16,000	16,000	16,000	16,000	16,000
420530	Comm - Tel Booth Food Svcs	21,451	22,440	22,440	20,640	20,640	20,640
422000	Copies	22,448	22,040	22,040	25,137	25,137	25,137
423000	Refunds Of Prior Years Expenses	47,311	10,000	10,000	10,000	10,000	10,000
445030	Interest & Earnings General Invest	14,026	15,000	15,000	15,000	15,000	15,000
466000	Miscellaneous Receipts	2,001,082	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	15
466020	Minor Sale - Other	9,059	10,223	10,223	8,972	8,972	8,972
466030	Book Bags	1,897	2,000	2,000	1,500	1,500	1,500
466040	Printing	41,870	40,999	40,999	42,406	42,406	42,406
466170	Refund Contract Library Retirement	5,087	-	-	-	-	-
467000	Miscellaneous Departmental Income	4,024	4,000	4,000	4,000	4,000	4,000
479100	Other Contributions	258,000	100,000	100,000	100,000	100,000	100,000
Total Revenues		25,050,708	25,698,045	26,509,069	25,988,682	26,404,549	26,404,549

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	0	0	0	0
Other	<u>20,005,912</u>	<u>20,193,957</u>	<u>20,193,957</u>	<u>21,351,776</u>
Total Appropriation	20,005,912	20,193,957	20,193,957	21,351,776
Revenue	<u>5,070,498</u>	<u>4,471,198</u>	<u>4,471,198</u>	<u>4,471,595</u>
County Share	14,935,414	15,722,759	15,722,759	16,880,181

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the county contribution prior to the beginning of the college's fiscal year, which runs from September 1st to August 31st. The county is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts and Technology.

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

Fund: 110
 Department: Community College
 Fund Center: 14030

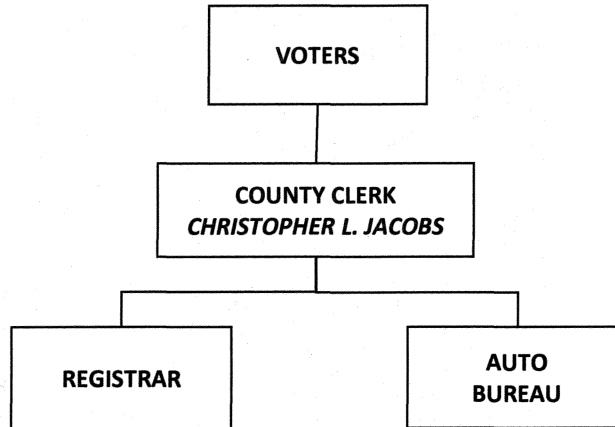
Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	4,376,595	4,564,640	4,564,640	5,722,459	5,722,459	5,722,459
570030	Interfund - Erie Community College	15,629,317	15,629,317	15,629,317	15,629,317	15,629,317	15,629,317
Total Appropriations		20,005,912	20,193,957	20,193,957	21,351,776	21,351,776	21,351,776

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
418110	Community College Respreads	4,975,498	4,376,198	4,376,198	4,376,595	4,376,595	4,376,595
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues		5,070,498	4,471,198	4,471,198	4,471,595	4,471,595	4,471,595



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	8,079,526	8,429,016	8,429,016	8,529,634
Other	<u>1,023,624</u>	<u>1,091,365</u>	<u>1,099,765</u>	<u>1,119,957</u>
Total Appropriation	9,103,150	9,520,381	9,528,781	9,649,591
Revenue	<u>18,213,058</u>	<u>16,154,500</u>	<u>16,162,900</u>	<u>16,785,500</u>
County Share	(9,109,908)	(6,634,119)	(6,634,119)	(7,135,909)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles, including land and real estate transactions, those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. In 1987, the responsibility for the processing of pistol permits and maintenance of the records were transferred to the County Clerk from the state court system. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

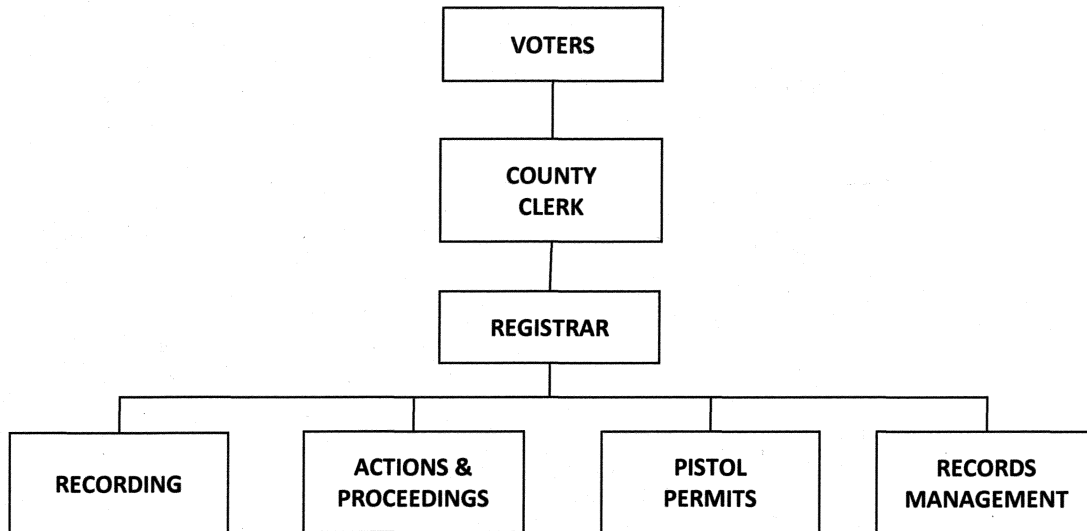
In addition, the local Auto Bureau is managed by the Clerk, staffed by personnel of the office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, four satellite offices and one Mobile unit serving three locations on a weekly schedule.

Fees are mandated by state and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing or processing legal records and documents, and for services provided by the Office, such as copying and certifying the records maintained as public records in the Office. More specifically, the Clerk's Office, as an agent of the state, collects mortgage and real estate transfer taxes that are then apportioned between the state, state agencies, the County and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the Office are divided between various state agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for expenses of the office, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code.
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter and Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle sales, vehicle registration and driver licensing.
- Assure the proper collection, recording, deposit, accounting, and distribution of all fees and taxes collected pursuant to the mandates and authority granted by New York State and local law.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - REGISTRAR	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	3,640,289	3,702,549	3,720,473	3,780,235
Other	<u>419,781</u>	<u>396,150</u>	<u>404,550</u>	<u>428,399</u>
Total Appropriation	4,060,070	4,098,699	4,125,023	4,208,634
Revenue	<u>8,532,369</u>	<u>7,353,500</u>	<u>7,361,900</u>	<u>7,583,500</u>
County Share	(4,472,299)	(3,254,801)	(3,236,877)	(3,374,866)

REGISTRAR DIVISION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate titles, corporations, assumed name certificates and court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by state and local law once the document or record is accepted by the Office.

Responsibility for the processing of pistol permits and administration of the application files were transferred to the County Clerk from the state court system in 1987. Accordingly, the Division accepts and processes pistol permits in addition to hunting and fishing licenses.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with state law and regulations of the Administrative Office of the Unified Court System, an obligation transferred to the county from the state court system in 1986.

All revenues attributed to the operation of the Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and real property transfer taxes are collected by the Office and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law, including deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Accept and process applications for pistol permits within Erie County.
- Issue hunting and fishing licenses in accordance with State law.
- Serve as a Passport Application Acceptance Agent for the US Department of State by accepting passport applications for regular and expedited processing..
- Serve as repository for original Military Discharge papers for honorably discharged veterans.
- Serve as an agent of the New York State Thruway Authority by selling EZPass Tags.

Top Priorities for 2014

- Accept and process electronically recorded documents (e-Recording) in the Land Records Division to eliminate processing backlog, streamline processes and decrease verification time.
- Improve processes for e-Filed court documents in Actions & Proceedings to streamline processes.
- Work with New York State to accept additional types of warrants via electronic filing, decreasing manual mail processing.
- Full implementation of QuickBooks double entry accounting system for all financial transactions

in the Registrar Division.

- Transition from hand written checks to software generated checks and/or ACH transfers.
- Reorganize Basement Record Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Complete the renovation of cashier counter area in Actions & Proceedings to improve employee work environment and customer service.
- Participate with District Attorney and Office of Court Administration in criminal e-Filing pilot program as State implements regulations.
- Provide "Thank A Vet" and Passport Outreach services at convenient locations throughout Erie County.
- Increase number of local businesses honoring the "Thank A Vet" Discount Card.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Mortgage tax transactions	29,340	31,349	31,000
Discharge of mortgages	33,413	31,132	30,990
Transfer tax transactions	21,391	23,987	23,500
Corporations/DBA transactions processed	5,429	4,400	5,000
Services – certified, copies , searches	147,224	146,250	150,000
Notary transactions	1,395	3,000	3,500
Court index numbers	15,180	15,245	15,270
Pistol permits	12,899	14,518	12,600
Hunting and Fishing Licenses	63	75	80
Registrar Revenue to County	\$8,532,369	\$7,772,026	\$7,583,500

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Average return of Land Records in weeks	28	20	10
Average verification of court documents in weeks	77	35	12
Military Discharge Papers put on record	1,727	2,000	2,200
Number of Thank A Vet Participating Merchants	400	550	650

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Passport Applications Processed	750	700	700	700
Internet Users – Pay-per-View	390	400	420	430
Paid Monthly Internet Subscribers	21	24	26	30
e-Filing of Court Cases	1,069	1,400	2,000	2,300
e-Recording of Land Records	10,000	24,000	34,000	45,000
EZ Pass Tags Sold	436	600	625	650

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Fund Center: 11310			Current Year 2013		Ensuing Year 2014						Remarks	
County Clerk - Registrar Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1131010 Recording												
Full-time Positions												

1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092		
2	FIRST DEPUTY COUNTY CLERK	17	1	\$91,818	1	\$91,818	1	\$91,818	1	\$91,818		
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$71,343	1	\$75,467	1	\$75,467	1	\$75,467		
4	DEPUTY COUNTY CLERK - FINANCE	13	1	\$51,895	1	\$54,864	1	\$54,864	1	\$54,864		
5	DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,780	1	\$60,780	1	\$60,780	1	\$60,780		
6	SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$66,722	1	\$67,534	1	\$67,534	1	\$67,534		
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$51,469	1	\$51,469	1	\$51,469	1	\$51,469		
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$44,092	1	\$46,510	1	\$46,510	1	\$46,510		
9	SUPERVISOR OF RECORDS	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167		
10	CHIEF DOCUMENT CLERK	09	2	\$104,174	2	\$104,174	2	\$104,174	2	\$104,174		
11	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072		
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$43,501	1	\$44,005	1	\$44,005	1	\$44,005		
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$33,521	1	\$35,227	1	\$35,227	1	\$35,227		
14	SENIOR DOCUMENT CLERK	06	16	\$586,834	16	\$591,254	16	\$591,254	16	\$591,254		
15	DOCUMENT CLERK	05	5	\$160,647	5	\$164,166	5	\$164,166	5	\$164,166		
16	RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689	1	\$29,689		
Total:			36	\$1,579,816	36	\$1,600,288	36	\$1,600,288	36	\$1,600,288		
Part-time Positions												

1	CLERK (P.T.)	01	12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660		
Total:			12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660		
Cost Center 1131020 Actions and Proceedings												
Full-time Positions												

1	CHIEF DOCUMENT CLERK	09	1	\$47,663	1	\$47,663	1	\$47,663	1	\$47,663		
2	SENIOR DOCUMENT CLERK	06	3	\$109,605	3	\$111,387	3	\$111,387	3	\$111,387		
3	DOCUMENT CLERK	05	6	\$188,712	6	\$193,419	6	\$193,419	6	\$193,419		
Total:			10	\$345,980	10	\$352,469	10	\$352,469	10	\$352,469		
Cost Center 1131030 Pistol Permits												
Full-time Positions												

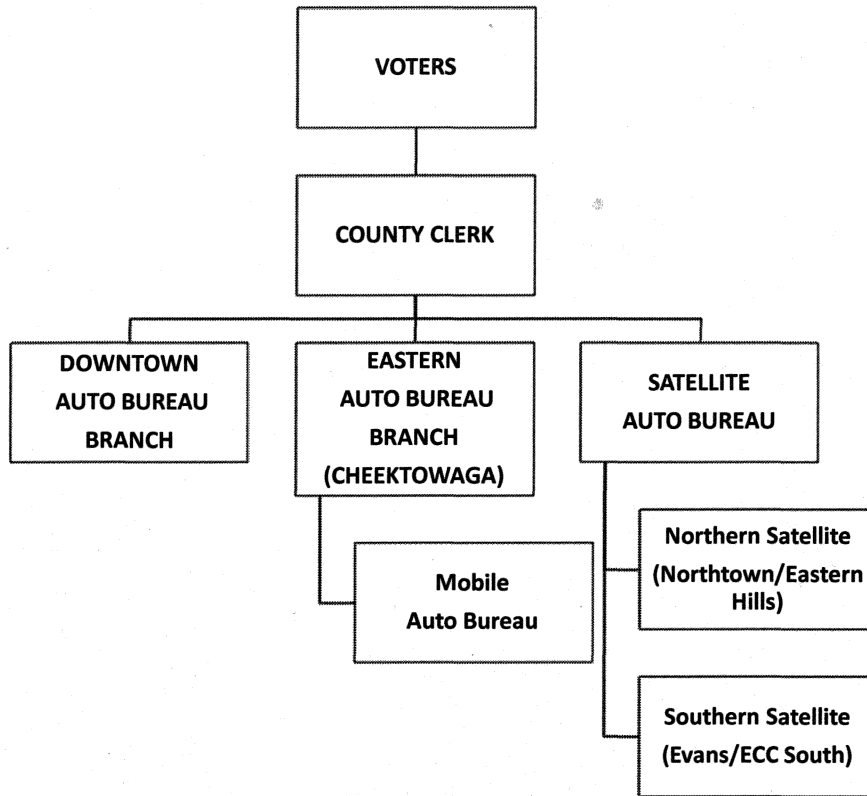
1	PISTOL PERMIT SUPERVISOR	09	1	\$52,087	1	\$52,087	1	\$52,087	1	\$52,087		
2	SENIOR DOCUMENT CLERK	06	0	\$0	1	\$30,435	0	\$0	0	\$0		
3	DOCUMENT CLERK	05	4	\$128,220	4	\$131,423	4	\$131,423	4	\$131,423		
Total:			5	\$180,307	6	\$213,945	5	\$183,510	5	\$183,510		
Fund Center Summary Totals												
Full-time:			51	\$2,106,103	52	\$2,166,702	51	\$2,136,267	51	\$2,136,267		
Part-time:			12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660		
Fund Center Totals:			63	\$2,235,763	64	\$2,296,362	63	\$2,265,927	63	\$2,265,927		

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	2,105,917	2,136,277	2,136,277	2,166,702	2,136,267	2,136,267
500010	Part Time - Wages	114,804	129,660	129,660	129,660	129,660	129,660
500300	Shift Differential	53	-	-	-	-	-
500350	Other Employee Payments	3,600	2,400	16,294	5,000	5,000	5,000
501000	Overtime	21,473	15,000	15,000	15,000	20,000	20,000
502000	Fringe Benefits	1,394,442	1,419,212	1,423,242	1,505,635	1,489,308	1,489,308
505000	Office Supplies	29,882	25,000	25,000	31,825	31,825	31,825
506200	Maintenance & Repair	2,032	3,000	3,000	4,000	4,000	4,000
507000	E-Z Pass Supplies	8,400	2,100	10,500	12,600	12,600	12,600
510000	Local Mileage Reimbursement	46	-	-	-	-	-
510100	Out Of Area Travel	598	750	750	750	750	750
510200	Training And Education	752	1,825	1,825	1,825	1,825	1,825
515000	Utility Charges	131	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	33,070	23,940	(1,060)	25,280	25,280	25,280
516030	Maintenance Contracts	54,628	56,010	56,010	74,857	74,857	74,857
530000	Other Expenses	5,383	10,000	10,000	10,000	10,000	10,000
561410	Lab & Technical Equipment	19,207	17,400	17,400	6,900	6,900	6,900
910600	ID Purchasing Services	3,500	3,695	3,695	3,862	2,850	2,850
910700	ID Fleet Services	10,523	11,349	11,349	11,363	11,495	11,495
912215	ID DPW Mail Svcs	37,604	35,344	35,344	39,122	39,122	39,122
912220	ID Buildings and Grounds Services	-	-	25,000	-	-	-
980000	ID DISS Services	214,024	205,737	205,737	211,692	206,895	206,895
Total Appropriations		4,060,069	4,098,699	4,125,023	4,256,073	4,208,634	4,208,634

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
409000	State Aid Revenues	1,237	-	-	-	-	-
415100	Real Property Transfer	165,302	150,000	150,000	160,000	160,000	160,000
415105	Passport Fees	17,875	15,000	15,000	17,500	17,500	17,500
415110	Court Fees	296,850	340,000	340,000	330,000	330,000	330,000
415120	Small Claims Assessment Review Fees	435	1,000	1,000	1,000	1,000	1,000
415140	Commissioner Of Education Fees	139,994	110,000	110,000	120,000	120,000	120,000
415150	Recording Fees	7,318,280	6,200,000	6,200,000	6,200,000	6,400,000	6,400,000
415160	Mortgage Tax	447,132	450,000	450,000	450,000	450,000	450,000
415185	E-Z Pass Tag Sales	5,100	2,500	10,900	15,000	15,000	15,000
421000	Pistol Permits	110,042	80,000	80,000	85,000	85,000	85,000
445030	Interest & Earnings General Invest	5,114	5,000	5,000	5,000	5,000	5,000
466000	Miscellaneous Receipts	17,852	-	-	-	-	-
466090	Miscellaneous Trust Fund Revenues	7,156	-	-	-	-	-
Total Revenues		8,532,369	7,353,500	7,361,900	7,383,500	7,583,500	7,583,500

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	4,439,237	4,726,467	4,708,543	4,749,399
Other	<u>603,843</u>	<u>695,215</u>	<u>695,215</u>	<u>691,558</u>
Total Appropriation	5,043,080	5,421,682	5,403,758	5,440,957
Revenue	<u>9,680,689</u>	<u>8,801,000</u>	<u>8,801,000</u>	<u>9,202,000</u>
County Share	(4,637,609)	(3,379,318)	(3,397,242)	(3,761,043)

AUTO BUREAU

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses and handles financial security transactions and enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered, and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's license fees and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Drivers Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZPass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2014

- Continue to be customer minded by maintaining a pleasant atmosphere for customers that provides quality customer service with pride, professionalism and respect for all clients this office serves.
- Increase public awareness of importance of renewing registrations at local Auto Bureaus or via *Renew Local* Green Envelopes to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Drivers Licenses and Enhanced Non-Driver IDs.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.
- Implement Reservation System for written driver's tests.
- Increase public awareness that EZ Pass tags are available at all Auto Bureau offices.
- Continue to offer service at two Auto Bureaus, four satellite offices and three mobile locations throughout Erie County.
- Explore "roving mobile unit" visiting various locations once per month, increasing access for all residents of Erie County.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Total Transactions	576,256	547,187	568,014
Registrations	260,257	270,898	275,444
Drivers Licenses	137,414	140,100	137,400
Enhanced Licenses	29,230	20,000	20,000
Revenue to County	\$9,680,689	\$8,834,507	\$9,202,000

Outcome Measures

	Actual 2012	Estimated 2013	Estimated 2014
Enhanced Drivers Licenses	33,687	20,000	28,000
Saturday Transactions	38,628	38,125	37,000
Satellite/Mobile Transactions	297,567	290,100	300,000

Performance Goals

	Estimated 2013	Goal 2014	Goal 2015	Goal 2016
Green Envelope Campaign	3,500	4,500	5,000	5,500
Enhanced Drivers Licenses	20,000	20,000	22,000	24,000

2014 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$74,694	1	\$74,694	1	\$74,694	1	\$74,694
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	\$58,218	1	\$58,218	1	\$58,218	1	\$58,218
3 SECRETARY, COUNTY CLERK	04	1	\$28,973	1	\$28,973	1	\$28,973	1	\$28,973
4 RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689	1	\$29,689
Total:		4	\$191,574	4	\$191,574	4	\$191,574	4	\$191,574

Cost Center 1132020 Buffalo Branch

Full-time Positions

1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
2 MOTOR VEHICLE REPRESENTATIVE	05	13	\$440,390	13	\$443,267	13	\$443,267	13	\$443,267
Total:		14	\$484,438	14	\$487,315	14	\$487,315	14	\$487,315

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	10	\$127,648	10	\$127,648	10	\$127,648	10	\$127,648
Total:		10	\$127,648	10	\$127,648	10	\$127,648	10	\$127,648

Cost Center 1132050 East Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$56,167	1	\$56,167	1	\$56,167	1	\$56,167
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	1	\$44,048	1	\$44,048	1	\$44,048	1	\$44,048
3 MOTOR VEHICLE REPRESENTATIVE	05	15	\$482,006	15	\$489,029	15	\$489,029	15	\$489,029
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$33,013	1	\$33,013	1	\$33,013	1	\$33,013
5 DELIVERY SERVICE CHAUFFEUR	04	1	\$33,592	1	\$34,600	1	\$34,600	1	\$34,600
Total:		19	\$648,826	19	\$656,857	19	\$656,857	19	\$656,857

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	8	\$101,636	8	\$101,636	8	\$101,636	8	\$101,636
Total:		8	\$101,636	8	\$101,636	8	\$101,636	8	\$101,636

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1 SATELLITE OFFICE MANAGER	09	2	\$103,068	2	\$103,068	2	\$103,068	2	\$103,068
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	5	\$212,870	5	\$213,793	5	\$213,793	5	\$213,793
3 MOTOR VEHICLE REPRESENTATIVE	05	22	\$701,876	22	\$712,311	22	\$712,311	22	\$712,311
Total:		29	\$1,017,814	29	\$1,029,172	29	\$1,029,172	29	\$1,029,172

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	22	\$277,135	22	\$277,135	22	\$277,135	22	\$277,135
Total:		22	\$277,135	22	\$277,135	22	\$277,135	22	\$277,135

Fund Center Summary Totals

Full-time:	66	\$2,342,652	66	\$2,364,918	66	\$2,364,918	66	\$2,364,918
Part-time:	40	\$506,419	40	\$506,419	40	\$506,419	40	\$506,419
Fund Center Totals:	106	\$2,849,071	106	\$2,871,337	106	\$2,871,337	106	\$2,871,337

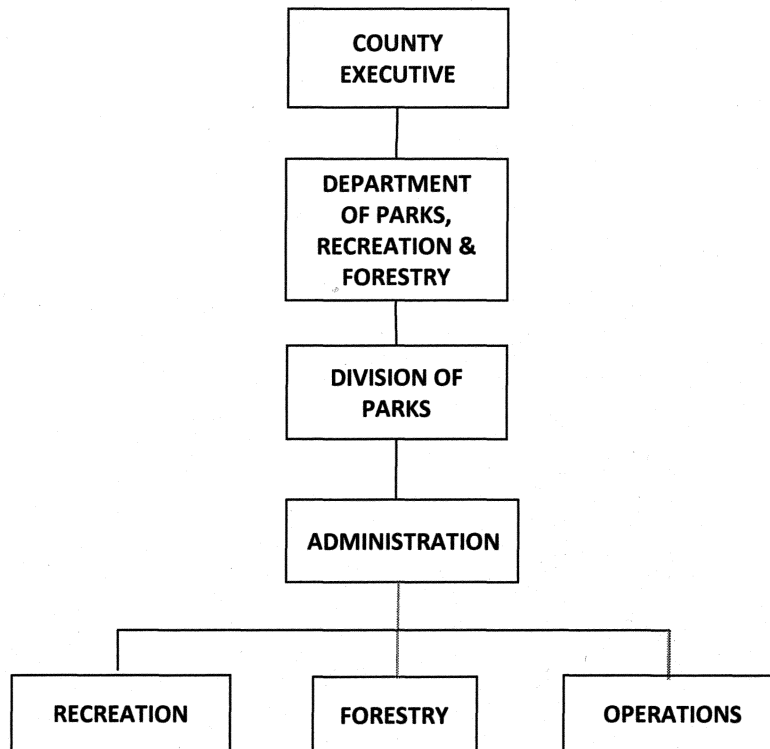
Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	1,804,125	2,402,304	2,301,178	2,364,918	2,364,918	2,364,918
500010	Part Time - Wages	448,724	503,203	503,203	506,419	506,419	506,419
500020	Regular PT - Wages	516,579	-	-	-	-	-
500300	Shift Differential	73	-	-	-	-	-
500330	Holiday Worked	154	-	-	-	-	-
500350	Other Employee Payments	5,780	9,000	96,232	9,000	9,000	9,000
501000	Overtime	14,723	15,000	15,000	15,000	15,000	15,000
502000	Fringe Benefits	1,649,079	1,796,960	1,792,930	1,881,969	1,854,062	1,854,062
505000	Office Supplies	17,713	15,500	15,500	19,950	19,950	19,950
506200	Maintenance & Repair	3,352	3,660	3,660	3,660	3,660	3,660
510000	Local Mileage Reimbursement	1,303	500	500	1,200	1,200	1,200
515000	Utility Charges	1,592	-	9,200	9,500	9,500	9,500
516020	Professional Svcs Contracts & Fees	38,253	45,000	40,300	41,870	41,870	41,870
516030	Maintenance Contracts	66,260	57,824	53,324	77,789	77,789	77,789
530000	Other Expenses	6,737	15,800	15,800	11,500	11,500	11,500
545000	Rental Charges	161,670	171,233	171,233	178,633	178,633	178,633
561410	Lab & Technical Equipment	17,147	33,000	33,000	28,500	28,500	28,500
561420	Office Eqmt, Furniture & Fixtures	3,624	16,700	16,700	12,400	12,400	12,400
575040	Interfund Expense-Utility Fund	16,685	20,282	20,282	22,427	22,427	22,427
910600	ID Purchasing Services	11,590	12,150	12,150	12,701	9,371	9,371
910700	ID Fleet Services	1,124	1,222	1,222	3,092	3,128	3,128
912215	ID DPW Mail Svcs	6,425	5,827	5,827	6,870	6,870	6,870
912220	ID Buildings and Grounds Services	41,552	70,140	70,140	60,987	60,987	60,987
980000	ID DISS Services	208,816	226,377	226,377	208,497	203,773	203,773
Total Appropriations		5,043,080	5,421,682	5,403,758	5,476,882	5,440,957	5,440,957

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
415130	Auto Fees	4,290,961	3,600,000	3,600,000	3,500,000	4,000,000	4,000,000
415180	Vehicle Use Tax	5,097,423	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
415190	Enhanced Drivers License Fees	292,305	200,000	200,000	200,000	200,000	200,000
420500	Rent Of Real Property - Concessions	-	1,000	1,000	2,000	2,000	2,000
Total Revenues		9,680,689	8,801,000	8,801,000	8,702,000	9,202,000	9,202,000

PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	4,393,916	4,217,015	4,217,015	4,708,629
Other	<u>1,326,447</u>	<u>1,103,905</u>	<u>1,241,600</u>	<u>1,152,235</u>
Total Appropriation	5,720,363	5,320,920	5,458,615	5,860,864
Revenue	<u>1,741,540</u>	<u>1,523,529</u>	<u>1,661,224</u>	<u>1,523,529</u>
County Share	3,978,823	3,797,391	3,797,391	4,337,335

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation and maintenance of all County Parks, parklands, forestry lands and related parcels. These facilities include two golf courses, eleven county parks, two beaches, three Buffalo River Urban Parks, a portion of the River Walk, bike paths, 3,500 acres of county forest land and four county undeveloped parks.

The department provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

Our mission is to provide recreational and educational opportunities for the citizens of Erie County while protecting the environment within our parklands and forests.

ADMINISTRATION

Program Description

The Administration Division is charged with the oversight of operations, recreation, forestry and performance budgeting. The Parks Administration manages the permit and reservations process for all large events, shelters, buildings, band shells, and golf memberships.

Program and Service Objectives

- Improve the park experience for the residents of Erie County.
- Cooperate and coordinate with all Erie County Departments and various municipal entities to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Continue implementation of the County Parks Master Plan.

Top Priorities for 2014

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized agreements outlining responsibilities.
- Improve current shelters, comfort stations and buildings to meet customer demands and expectations.
- Where feasible, preserve and stabilize Works Progress Administration (WPA) assets through master plan recommendations and capital funding.
- Partner with the County Board of Elections and Department of Public Works to evaluate potential improvements to buildings and sites to serve as polling locations for elections.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations and buildings across all County parks.
- Engagement of advocacy groups to contribute on projects aimed at adhering to guidelines and recommendations of County Parks Master Plan.

Outcome Measures

- Number of restored/refurbished rentable shelters, comfort stations and buildings.
- Number of projects led by or contributed by advocacy groups.

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description

The Parks Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach, and our two golf courses, Elma Meadows and Grover Cleveland. The department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities.

Program and Service Objectives

- Improve daily recreational (passive and active) opportunities across County parks.
- Continue to provide a quality golf experience at value pricing.

Top Priorities for 2014

- Sponsor Annual Erie County Amateur Golf Championships, Santa Land and Winterfest while once again supporting PGA HOPE (Helping Our Patriots Everywhere) program.
- Market various recreational opportunities by partnering with groups.

Key Performance Indicators

- Amount of partnerships legally formed that offer active recreational opportunities within park areas.

Outcome Measure

Number of participants that utilize areas whereas formal agreements have been established with partnering agencies/groups (disc golf, horseback riding, mountain biking, off-leash dog areas, etc.).

Performance Goals

Increased overall recreational (active or passive) opportunities for residents.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Implement the Forest Management Plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2014

- Working with the State, implement the plan to address the Emerald Ash Borer threat.
- Evaluate maple syrup production and determine future options.
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices with possibility of monetary compensation.
- Effectively post all county forestry properties and begin to address encroachments.

Key Performance Indicators

- Produce lumber for various county departmental operations.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced in board feet to be used by the Parks Department and other various county departments.
- Amount of maple syrup produced in gallons.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
- Find a revenue stream from the sale of maple syrup products through a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, three Buffalo River urban parks, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, rental of shelters campsites and buildings and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- Provide an aesthetically pleasing and safe environment for all to enjoy.
- Perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations,
- Trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations
- Proper management of tree care within our parks.

Top Priorities for 2014

- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of park amenities (picnic tables, grills, garbage receptacles, drinking fountains, etc.).
- Remove or demolish existing buildings/structures and rentable shelters that are deemed unsafe and which can no longer be maintained.

Key Performance Indicators

- Making available rentable units.
- Removal of trees in County Parks that are a potential safety hazard.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Cost Center		16410		Job Group	Current Year 2013		Ensuing Year 2014					Remarks
Parks		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center 1641010 Administration - Parks												
Full-time Positions												

1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$80,486	1	\$85,044	1	\$85,044	1	\$85,044		
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$64,457	1	\$68,167	1	\$68,167	1	\$68,167		
3	ADMINISTRATIVE ASSISTANT	09	1	\$48,776	1	\$48,776	1	\$48,776	1	\$48,776		
4	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$34,581	1	\$36,436	1	\$36,436	1	\$36,436		
5	RECEPTIONIST	03	2	\$62,381	2	\$62,381	2	\$62,381	2	\$62,381		
Total:		6	\$290,681	6	\$300,804	6	\$300,804	6	\$300,804			
Cost Center 1641014 Forestry												
Full-time Positions												

1	COUNTY FORESTER	12	1	\$47,423	1	\$50,129	1	\$50,129	1	\$50,129		
2	PARK MAINTENANCE WORKER II	05	1	\$38,133	1	\$39,277	1	\$39,277	1	\$39,277		
3	PARK MAINTENANCE WORKER I	03	0	\$0	1	\$30,380	1	\$30,380	1	\$30,380	New	
4	PARK MAINTENANCE WORKER I	03	1	\$29,495	1	\$32,322	1	\$32,322	1	\$32,322		
Total:		3	\$115,051	4	\$152,108	4	\$152,108	4	\$152,108			
Seasonal Positions												

1	PARK ATTENDANT (PT)	34	0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	New	
Total:		0	\$0	1	\$2,772	1	\$2,772	1	\$2,772			
Cost Center 1641015 Akron Falls Park												
Full-time Positions												

1	GENERAL CREW CHIEF (PARKS)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543		
2	PARK MAINTENANCE WORKER II	05	1	\$38,133	1	\$42,163	1	\$42,163	1	\$42,163		
3	PARK MAINTENANCE WORKER I	03	2	\$68,877	2	\$67,933	2	\$67,933	2	\$67,933		
Total:		4	\$164,818	4	\$169,639	4	\$169,639	4	\$169,639			
Cost Center 1641020 Chestnut Ridge Park												
Full-time Positions												

1	GENERAL CREW CHIEF (PARKS)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543		
2	AUTOMOTIVE MECHANIC - PARKS	09	2	\$92,068	2	\$94,830	2	\$94,830	2	\$94,830		
3	PARK MAINTENANCE WORKER II	05	2	\$80,895	2	\$84,326	2	\$84,326	2	\$84,326		
4	PARK MAINTENANCE WORKER I	03	3	\$102,210	3	\$105,279	3	\$105,279	3	\$105,279		
5	PARK MAINTENANCE WORKER I	03	0	\$0	1	\$30,380	1	\$30,380	1	\$30,380	New	
Total:		8	\$332,981	9	\$374,358	9	\$374,358	9	\$374,358			
Seasonal Positions												

1	PARK ATTENDANT (PT)	34	0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	New	
Total:		0	\$0	1	\$2,772	1	\$2,772	1	\$2,772			
Cost Center 1641025 Como Lake Park												
Full-time Positions												

1	PARK MAINTENANCE WORKER III	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379		
2	PARK MAINTENANCE WORKER II	05	2	\$82,777	2	\$85,771	2	\$85,771	2	\$85,771		
3	PARK MAINTENANCE WORKER I	03	1	\$36,300	1	\$38,162	1	\$38,162	1	\$38,162		
Total:		4	\$167,017	4	\$173,312	4	\$173,312	4	\$173,312			
Seasonal Positions												

1	PARK ATTENDANT (PT)	34	0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	New	
Total:		0	\$0	1	\$2,772	1	\$2,772	1	\$2,772			

359

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Fund Center: 16410			Current Year 2013				Ensuing Year 2014					
Parks			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641030	Ellicott Creek Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543	
2	PARK MAINTENANCE WORKER II		05	1	\$39,087	1	\$41,159	1	\$41,159	1	\$41,159	
3	PARK MAINTENANCE WORKER I		03	0	\$0	1	\$30,380	1	\$30,380	1	\$30,380	New
4	PARK MAINTENANCE WORKER I		03	4	\$139,911	4	\$144,519	4	\$144,519	4	\$144,519	
	Total:			6	\$236,806	7	\$275,601	7	\$275,601	7	\$275,601	
Seasonal	Positions											
1	PARK ATTENDANT (PT)		34	0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	New
	Total:			0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	
Cost Center	1641035	Elma Meadows Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER III		07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379	
2	PARK MAINTENANCE WORKER II		05	1	\$40,935	1	\$42,163	1	\$42,163	1	\$42,163	
3	PARK MAINTENANCE WORKER I		03	3	\$98,589	3	\$102,508	3	\$102,508	3	\$102,508	
	Total:			5	\$187,464	5	\$194,050	5	\$194,050	5	\$194,050	
Part-time	Positions											
1	PARK ATTENDANT PT		34	4	\$20,616	4	\$21,944	4	\$21,944	4	\$21,944	
	Total:			4	\$20,616	4	\$21,944	4	\$21,944	4	\$21,944	
Seasonal	Positions											
1	PARK ATTENDANT (PT)		34	4	\$31,000	4	\$33,000	4	\$33,000	4	\$33,000	
	Total:			4	\$31,000	4	\$33,000	4	\$33,000	4	\$33,000	
Cost Center	1641040	Emery Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543	
2	PARK MAINTENANCE WORKER III		07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379	
3	PARK MAINTENANCE WORKER I		03	3	\$93,060	3	\$97,795	3	\$97,795	3	\$97,795	
	Total:			5	\$198,808	5	\$206,717	5	\$206,717	5	\$206,717	
Cost Center	1641050	Sprague Brook Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER II		05	2	\$79,546	2	\$82,413	2	\$82,413	2	\$82,413	
2	PARK MAINTENANCE WORKER I		03	2	\$64,519	2	\$67,415	2	\$67,415	2	\$67,415	
	Total:			4	\$144,065	4	\$149,828	4	\$149,828	4	\$149,828	
Cost Center	1641055	Wendt Beach Park										
Seasonal	Positions											
1	BEACH SUPERVISOR		52	1	\$4,031	1	\$4,031	1	\$4,031	1	\$4,031	
2	LIFE GUARD CAPTAIN (PT)		50	2	\$7,560	0	\$0	0	\$0	0	\$0	Delete
3	LIFE GUARD CAPTAIN (PT)		50	2	\$7,560	2	\$7,560	2	\$7,560	2	\$7,560	
4	LIFE GUARD (PT)		46	2	\$6,928	0	\$0	0	\$0	0	\$0	Delete
5	LIFE GUARD (PT)		46	5	\$17,320	5	\$17,320	5	\$17,320	5	\$17,320	
6	PARK ATTENDANT (PT)		34	0	\$0	1	\$2,772	1	\$2,772	1	\$2,772	New
	Total:			12	\$43,399	9	\$31,683	9	\$31,683	9	\$31,683	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2013	Ensuing Year 2014							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1641065 Grover Cleveland Park

Full-time	Positions									
<hr/>										
1	PARK SUPERINTENDENT	11	1	\$61,688	1	\$61,688	1	\$61,688	1	\$61,688
2	GREENSKEEPER	10	1	\$60,757	1	\$62,579	1	\$62,579	1	\$62,579
3	PARK MAINTENANCE WORKER II	05	1	\$42,817	1	\$44,101	1	\$44,101	1	\$44,101
4	PARK MAINTENANCE WORKER I	03	3	\$94,014	3	\$99,737	3	\$99,737	3	\$99,737
	Total:		6	\$259,276	6	\$268,105	6	\$268,105	6	\$268,105

Part-time	Positions									
<hr/>										
1	PARK ATTENDANT PT	34	4	\$20,616	4	\$21,944	4	\$21,944	4	\$21,944
	Total:		4	\$20,616	4	\$21,944	4	\$21,944	4	\$21,944

Seasonal	Positions									
<hr/>										
1	PARK ATTENDANT (PT)	34	4	\$31,000	4	\$33,000	4	\$33,000	4	\$33,000
	Total:		4	\$31,000	4	\$33,000	4	\$33,000	4	\$33,000

Fund Center Summary Totals

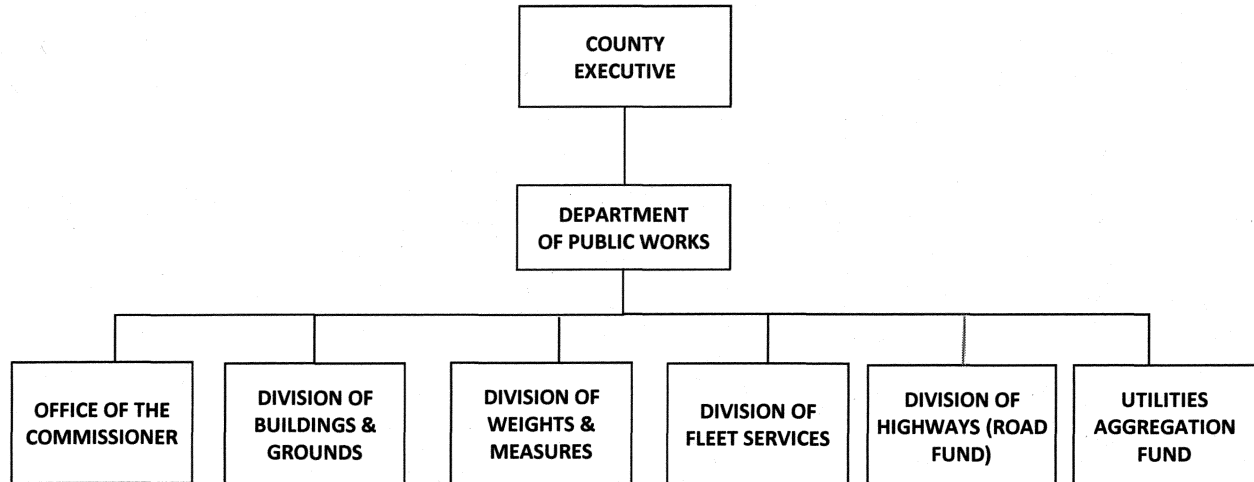
Full-time:	51	\$2,096,967	54	\$2,264,522	54	\$2,264,522	54	\$2,264,522
Part-time:	8	\$41,232	8	\$43,888	8	\$43,888	8	\$43,888
Seasonal:	20	\$105,399	21	\$108,771	21	\$108,771	21	\$108,771
Fund Center Totals:	79	\$2,243,598	83	\$2,417,181	83	\$2,417,181	83	\$2,417,181

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	2,038,121	2,134,216	2,134,216	2,264,522	2,264,522	2,264,522
500010	Part Time - Wages	26,682	41,232	41,232	43,888	43,888	43,888
500030	Seasonal - Wages	111,303	105,399	105,399	108,771	108,771	108,771
500300	Shift Differential	26,901	22,000	22,000	22,000	22,000	22,000
500330	Holiday Worked	41,770	36,000	36,000	36,000	36,000	36,000
500350	Other Employee Payments	15,985	16,750	16,750	16,750	16,750	16,750
501000	Overtime	303,311	125,000	125,000	201,000	201,000	201,000
502000	Fringe Benefits	1,829,842	1,736,418	1,736,418	1,872,990	2,015,698	2,015,698
505000	Office Supplies	2,889	2,400	2,400	2,400	2,400	2,400
505200	Clothing Supplies	6,089	2,100	7,164	2,100	2,100	2,100
505600	Auto, Truck & Heavy Equip Supplies	28,489	27,000	25,625	27,000	27,000	27,000
505800	Medical & Health Supplies	572	500	500	500	500	500
506200	Maintenance & Repair	143,204	125,500	124,500	125,500	125,500	125,500
510200	Training And Education	-	500	-	500	500	500
515000	Utility Charges	141,471	110,000	110,000	110,000	110,000	110,000
516020	Professional Svcs Contracts & Fees	201,683	25,500	163,195	25,500	25,500	30,500
516030	Maintenance Contracts	11,750	20,000	18,000	20,000	20,000	20,000
530000	Other Expenses	-	300	(1)	300	300	300
545000	Rental Charges	55,400	53,300	53,300	53,300	53,300	53,300
561410	Lab & Technical Equipment	846	1,000	1,375	1,000	1,000	1,000
561430	Building, Grounds & Heavy Eqmt	1,629	2,000	1,737	2,000	2,000	2,000
570050	Interfund Transfers Capital	115,000	50,000	50,000	50,000	50,000	50,000
575040	Interfund Expense-Utility Fund	246,375	302,253	302,253	302,253	345,026	345,026
910600	ID Purchasing Services	14,790	15,490	15,490	16,192	11,946	11,946
910700	ID Fleet Services	177,257	185,142	185,142	200,367	202,685	202,685
912215	ID DPW Mail Svcs	1,487	2,102	2,102	2,004	2,004	2,004
912730	ID Health Lab Services	627	500	500	500	500	500
916200	ID Environment and Planning Service	1,800	-	-	-	-	-
980000	ID DISS Services	175,089	178,318	178,318	168,799	164,974	164,974
Total Appropriations		5,720,362	5,320,920	5,458,615	5,676,136	5,855,864	5,860,864

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
409010	State Aid - Other	178,030	-	137,695	-	-	-
418500	Parks & Recreation Charges- Camping	70,510	72,000	72,000	72,000	72,000	72,000
418510	Parks & Recreation Charges-Shelters	319,747	319,975	319,975	319,975	319,975	319,975
418520	Charges For Park Employee Subsist	49,354	47,154	47,154	49,800	49,800	49,800
418540	Golf Charges - Green's Fees	1,020,379	1,050,000	1,050,000	1,050,354	1,050,354	1,050,354
418550	Sale of Forest Product	8,026	8,000	8,000	8,000	8,000	8,000
420500	Rent Of Real Property - Concessions	24,889	26,200	26,200	23,200	23,200	23,200
423000	Refunds Of Prior Years Expenses	70,000	-	-	-	-	-
466000	Miscellaneous Receipts	565	-	-	-	-	-
466010	NSF Check Fees	40	200	200	200	200	200
Total Revenues		1,741,540	1,523,529	1,661,224	1,523,529	1,523,529	1,523,529

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	23,609,251	24,078,088	24,148,372	24,893,998
Other	<u>34,996,326</u>	<u>40,802,583</u>	<u>40,796,983</u>	<u>43,930,625</u>
Total Appropriation	58,605,577	64,880,671	64,945,355	68,824,623
Revenue	<u>31,857,379</u>	<u>37,720,323</u>	<u>37,749,431</u>	<u>41,130,049</u>
County Share	26,748,198	27,160,348	27,195,924	27,694,574

DESCRIPTION

The Department of Public Works five distinct cost centers/divisions: Office of the Commissioner (responsible for overall management and services to all Divisions within the Department of Public Works), the Division of Buildings and Grounds, the Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighing and measuring devices), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and the Division of Fleet Services (responsible for vehicles within the County).

The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

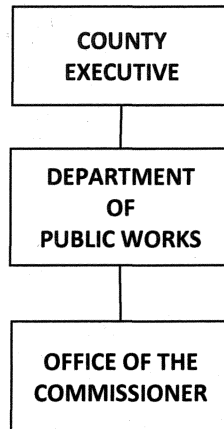
The Department derives revenues from fines imposed by the Division of Weights and Measures, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for certain services.

MISSION STATEMENT

The mission of the Department of Public Works is to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional, roadways and bridges for the traveling public and accurate testing of scales and measuring devices. The Department also provides leadership and management in the design, construction, maintenance and management of County-owned facilities.

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER



DPW - OFFICE OF THE COMMISSIONER	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	331,974	362,923	362,923	382,501
Other	<u>216,102</u>	<u>13,304</u>	<u>13,304</u>	<u>8,254</u>
Total Appropriation	548,076	376,227	376,227	390,755
Revenue	<u>4,089</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	543,987	376,227	376,227	390,755

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works. The office directs and coordinates the operations of the Highway Division (County Road Fund) headed by the Deputy Commissioner of Highways; the Division of Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; the Division of Fleet Services; and the Division of Weights and Measures.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works.
- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; the Division of Fleet Services; and the Division of Weights and Measures.
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide personnel services to the Department of Public Works.

Top Priorities for 2014

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement and capital programs.
- Close-out "dormant" capital projects for which work is complete.

Key Performance Indicators

- Educate all departments on postage savings related to mail "flats".
- Develop a workflow process for repairs and routine maintenance including auto-fills of work orders and records, where applicable, to minimize input time and implement planned maintenance in DPW.
- Closure of dormant capital projects.

Outcome Measures

- Continue to document all repairs, types and the location repaired.
- Update the current list of open capital projects and identify and close those that can be closed by December 31, 2014.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Close at least five capital projects.
- Meet with all County Departments to educate them on postage savings related to mail "flats".

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2013	----- Ensuing Year 2014 -----						
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1221010 Administration - DPW

Full-time	Positions									

1	COMMISSIONER OF PUBLIC WORKS	20	1	\$118,857	1	\$118,857	1	\$118,857	1	\$118,857
2	PRINCIPAL PERSONNEL CLERK	08	1	\$48,072	1	\$48,072	1	\$48,072	1	\$48,072
3	SECRETARY TO COMMISSIONER OF DPW	08	1	\$35,519	1	\$37,373	1	\$37,373	1	\$37,373
4	LABORER	03	1	\$33,214	1	\$34,761	1	\$34,761	1	\$34,761
	Total:		4	\$235,662	4	\$239,063	4	\$239,063	4	\$239,063

Fund Center Summary Totals

Full-time:	4	\$235,662	4	\$239,063	4	\$239,063	4	\$239,063
Fund Center Totals:	4	\$235,662	4	\$239,063	4	\$239,063	4	\$239,063

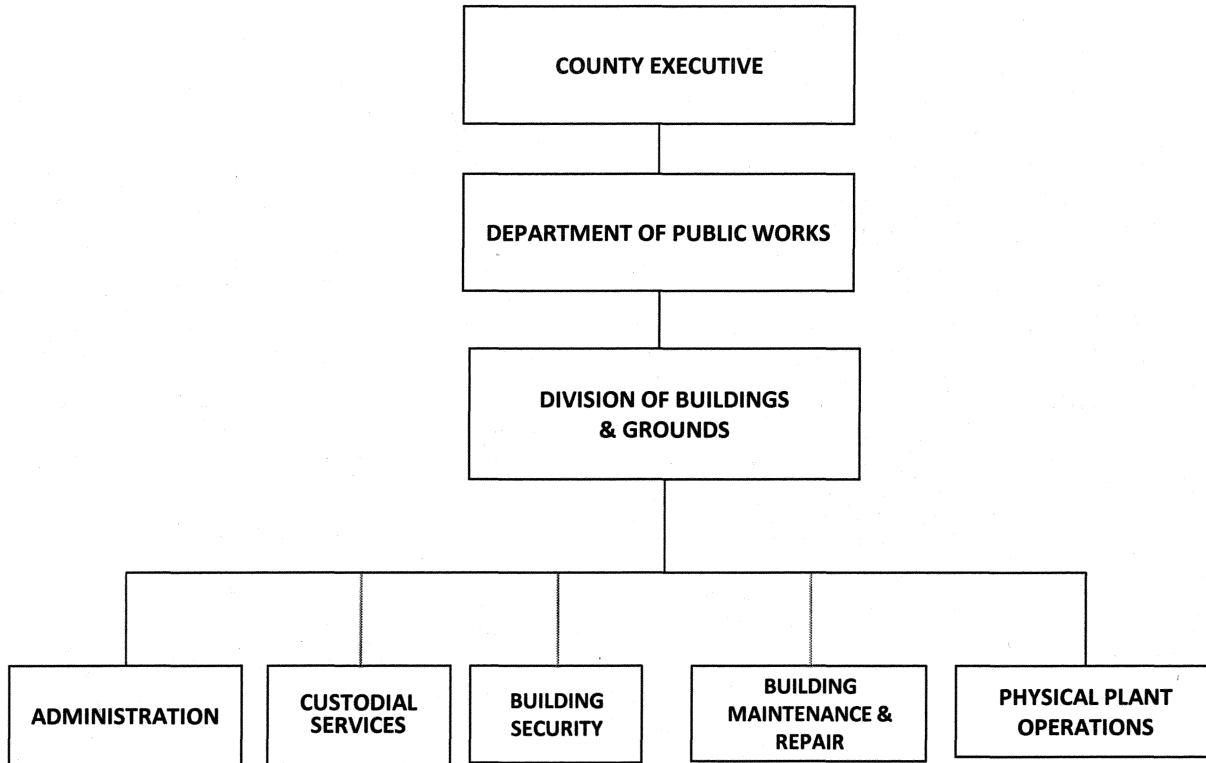
Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	229,315	235,664	235,664	239,063	239,063	239,063
500350	Other Employee Payments	2,250	-	-	-	-	-
502000	Fringe Benefits	100,409	127,259	127,259	155,391	143,438	143,438
505000	Office Supplies	8,974	11,500	11,500	11,000	11,000	11,000
510100	Out Of Area Travel	602	500	500	500	500	500
510200	Training And Education	403	350	350	500	500	500
530000	Other Expenses	905,696	925,000	925,000	940,000	925,000	925,000
575040	Interfund Expense-Utility Fund	5,922	-	-	-	-	-
910600	ID Purchasing Services	2,097	2,203	2,203	2,303	1,699	1,699
910700	ID Fleet Services	9,536	13,742	13,742	10,996	11,124	11,124
912215	ID DPW Mail Svcs	(731,161)	(956,076)	(956,076)	(957,339)	(957,339)	(957,339)
980000	ID DISS Services	14,032	16,085	16,085	16,135	15,770	15,770
Total Appropriations		548,075	376,227	376,227	418,549	390,755	390,755

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
467000	Miscellaneous Departmental Income	4,089	-	-	-	-	-
Total Revenues		4,089	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDINGS AND GROUNDS



DPW - BUILDINGS AND GROUNDS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	8,684,338	8,903,966	8,974,250	9,744,092
Other	<u>5,994,050</u>	<u>6,201,890</u>	<u>6,196,290</u>	<u>6,667,073</u>
Total Appropriation	14,678,388	15,105,856	15,170,540	16,411,165
Revenue	<u>2,613,260</u>	<u>2,158,808</u>	<u>2,187,916</u>	<u>2,145,134</u>
County Share	12,065,128	12,947,048	12,982,624	14,266,031

BUILDINGS AND GROUNDS

DESCRIPTION

The Division of Buildings & Grounds provides policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all County-owned and County-leased facilities. The division represents the County in relations with other development oriented agencies and on boards or committees with development or facilities management responsibilities. The division provides information and recommendations to the County Executive, Legislature and other officials regarding the capital program requirements of Erie County government.

MISSION STATEMENT

To provide leadership and accountability in the design, construction, maintenance and management of county-owned facilities to ensure the most efficient use of tax dollars by increasing the planned life expectancy of the asset and providing employees and the public with safe and healthy environments within which to perform all county governmental functions.

Program Description

The division provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that capital projects meet established standards. The division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by the division. The division analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance and conformance to New York State Building Codes.

The division evaluates County-owned and County-leased space procedures to determine the most cost efficient and effective way to use county space. The utilization cost of existing County space is assessed periodically. These assessments can detect inefficiencies associated with the design, location and condition of the space which are then corrected.

The division provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the county. This includes the operation and maintenance of all mechanical systems including heating, ventilation and air conditioning systems. Grounds activities include lawn cutting, trimming, nursery, landscaping and snow removal. Security, life, health and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation system. Key security, internal record keeping and regular monitoring of all access entry areas is provided. Custodial services are also provided for applicable county facilities including trash/recycling and floor maintenance. The area also manages 24 hour/day building security services for certain county facilities.

Program and Service Objectives

- Provide operational and facility maintenance associated with approximately 269 buildings, infrastructure and surrounding parking lots owned by the county.
- Continue to complete required repairs to fixtures, structural components and building systems.
- Reconstruct or renovate office areas as required according to approved floor plan and office space specifications.
- Maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- Ensure that employees of the Division are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- Analyze and administer County-leased space and recommend efficiencies such as ending leases.
- Protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of same.
- Monitor and insure safety of indoor air quality.
- Remove snow and ice from sidewalks, stairs, driveways, parking lots and county facilities as required during the winter snow season.

- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable or showing signs of impending failure.
- Manage the building security located at some of the county owned buildings.
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding and project completion.
- Manage all County owned structures and buildings systems to determine operational status and conformance to New York State Building Codes.

Top Priorities for 2014

- Maintain all aspects of life safety equipment and maintenance for county facilities.
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets and status reports for all authorized capital projects.
- Maintain compliance with EPA and NYS DEC regulations for County owned petroleum storage tank systems. Work with other County departments to accomplish corrective and ongoing maintenance actions required for compliance.
- Administer an effective ongoing preventative maintenance of facilities program to ensure effective operations.
- Review leased space and work with the County's consultant to complete an updated space master plan..
- Review options for the vacant Erie County Home facility in Alden.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Completed work orders	3,556	3,400	3,300

Outcome Measures

- Number of work orders and preventative maintenance projects completed.
- Number of completed capital projects.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Job
Group

Current Year 2013

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

----- Ensuing Year 2014 -----

Cost Center 1222010 Administration - B&G

Full-time

Positions

1 DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	16	1	\$83,677	1	\$83,677	1	\$83,677	1	\$83,677
2 SENIOR SYSTEMS ACCOUNTANT	13	1	\$61,974	1	\$65,133	1	\$65,133	1	\$65,133
3 HEALTH AND SAFETY COORDINATOR-DPW	08	1	\$44,005	1	\$45,017	1	\$45,017	1	\$45,017
Total:		3	\$189,656	3	\$193,827	3	\$193,827	3	\$193,827

Regular Part-time

Positions

1 RECEPTIONIST (RPT)	03	1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912
Total:		1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912

Cost Center 1222015 Operations

Full-time

Positions

1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$100,717	1	\$100,717	1	\$100,717	1	\$100,717
2 ARCHITECT	15	1	\$69,073	1	\$73,049	1	\$73,049	1	\$73,049
3 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	0	\$0	1	\$34,934	1	\$34,934	1	\$34,934 New eff 7/1/14
4 ASSISTANT ARCHITECT	14	1	\$58,631	2	\$117,262	1	\$58,631	1	\$58,631
5 PROJECT ENGINEER CONSTRUCTION PUBLIC WOR	13	1	\$54,048	1	\$57,232	1	\$57,232	1	\$57,232
6 SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741
7 ASSISTANT MECHANICAL ENGINEER	11	1	\$46,028	1	\$48,655	1	\$48,655	1	\$48,655
8 CONSTRUCTION INSPECTOR	11	2	\$91,978	2	\$97,254	2	\$97,254	2	\$97,254
9 SENIOR ACCOUNT CLERK	06	1	\$31,138	1	\$32,529	1	\$32,529	1	\$32,529
Total:		9	\$518,354	11	\$628,373	10	\$569,742	10	\$569,742

Cost Center 1222020 Custodial Services

Full-time

Positions

1 HEAD LABORER	04	2	\$72,912	2	\$75,102	2	\$75,102	2	\$75,102
2 LABORER	03	7	\$232,455	7	\$239,979	7	\$239,979	7	\$239,979
Total:		9	\$305,367	9	\$315,081	9	\$315,081	9	\$315,081

Regular Part-time

Positions

1 LABORER (REGULAR PART TIME)	03	2	\$58,703	2	\$60,463	2	\$60,463	2	\$60,463
Total:		2	\$58,703	2	\$60,463	2	\$60,463	2	\$60,463

Cost Center 1222030 Building Security

Full-time

Positions

1 BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$73,495	2	\$76,412	2	\$76,412	2	\$76,412
2 BUILDING GUARD	04	2	\$70,048	2	\$72,448	2	\$72,448	2	\$72,448
3 WATCH ATTENDANT	03	0	\$0	3	\$85,848	3	\$85,848	3	\$85,848 New
4 WATCH ATTENDANT	03	4	\$136,904	4	\$141,287	4	\$141,287	4	\$141,287
Total:		8	\$280,447	11	\$375,995	11	\$375,995	11	\$375,995

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1222040 Build., Maint., Repairs

Full-time Positions

1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$66,741	1	\$66,741	1	\$66,741	1	\$66,741	
2 ASSISTANT MAINTENANCE SUPERVISOR	10	0	\$0	1	\$56,167	1	\$56,167	1	\$56,167	New
3 CHIEF STATIONARY ENGINEER	09	2	\$100,863	2	\$100,863	2	\$100,863	2	\$100,863	
4 SUPERVISING MAINTENANCE MECHANIC	09	3	\$141,864	3	\$144,086	3	\$144,086	3	\$144,086	
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$97,464	2	\$101,471	2	\$101,471	2	\$101,471	
6 BUILDING MAINTENANCE MECHANIC	07	7	\$321,676	7	\$331,850	7	\$331,850	7	\$331,850	
7 PRINCIPAL STORES CLERK	07	1	\$36,060	1	\$37,755	1	\$37,755	1	\$37,755	
8 STATIONARY ENGINEER	07	2	\$87,350	2	\$90,991	2	\$90,991	2	\$90,991	
9 MAINTENANCE WORKER	05	0	\$0	1	\$31,575	1	\$31,575	1	\$31,575	New
10 MAINTENANCE WORKER	05	3	\$115,405	3	\$118,870	3	\$118,870	3	\$118,870	
11 LABORER	03	1	\$27,783	1	\$28,616	1	\$28,616	1	\$28,616	
Total:		22	\$995,206	24	\$1,108,985	24	\$1,108,985	24	\$1,108,985	

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$48,776	1	\$49,874	1	\$49,874	1	\$49,874	
2 BUILDING MAINTENANCE MECHANIC	07	1	\$44,671	1	\$47,032	1	\$47,032	1	\$47,032	
3 STATIONARY ENGINEER	07	12	\$502,748	12	\$521,257	12	\$521,257	12	\$521,257	
Total:		14	\$596,195	14	\$618,163	14	\$618,163	14	\$618,163	

Regular Part-time Positions

1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$27,473	1	\$38,330	1	\$38,330	1	\$38,330	
Total:		1	\$27,473	1	\$38,330	1	\$38,330	1	\$38,330	

Cost Center 1222060 Unified Court System

Full-time Positions

1 HEAD JANITOR	06	1	\$42,407	1	\$44,136	1	\$44,136	1	\$44,136	
2 HEAD LABORER	04	3	\$109,368	3	\$112,653	3	\$112,653	3	\$112,653	
3 LABORER	03	21	\$707,085	21	\$729,982	21	\$729,982	21	\$729,982	
Total:		25	\$858,860	25	\$886,771	25	\$886,771	25	\$886,771	

Regular Part-time Positions

1 LABORER (REGULAR PART TIME)	03	2	\$63,436	2	\$65,896	2	\$65,896	2	\$65,896	
Total:		2	\$63,436	2	\$65,896	2	\$65,896	2	\$65,896	

Cost Center 1222065 CPS/Public Safety Campus

Full-time Positions

1 STATIONARY ENGINEER	07	1	\$47,665	1	\$49,095	1	\$49,095	1	\$49,095	
2 HEAD LABORER	04	1	\$36,456	1	\$37,551	1	\$37,551	1	\$37,551	
3 LABORER	03	1	\$34,022	1	\$35,321	1	\$35,321	1	\$35,321	
Total:		3	\$118,143	3	\$121,967	3	\$121,967	3	\$121,967	

Cost Center 1222069 Youth Detention

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$48,776	1	\$49,874	1	\$49,874	1	\$49,874	
2 STATIONARY ENGINEER	07	1	\$42,679	1	\$44,988	1	\$44,988	1	\$44,988	
3 LABORER	03	2	\$60,997	2	\$62,826	2	\$62,826	2	\$62,826	
Total:		4	\$152,452	4	\$157,688	4	\$157,688	4	\$157,688	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Job
Group

Current Year 2013

----- Ensuing Year 2014 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1222070 Corr Fac/Holding Ctr Maint & Repairs

Full-time

Positions

1	CHIEF STATIONARY ENGINEER	09	2	\$102,521	2	\$103,068	2	\$103,068	2	\$103,068
2	CONTROL TECHNICIAN-ELECTRIC	09	2	\$107,327	2	\$111,156	2	\$111,156	2	\$111,156
3	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	\$48,705	1	\$51,302	1	\$51,302	1	\$51,302
4	BUILDING MAINTENANCE MECHANIC	07	1	\$46,663	1	\$48,062	1	\$48,062	1	\$48,062
5	BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	\$37,185	1	\$38,300	1	\$38,300	1	\$38,300
6	STATIONARY ENGINEER	07	11	\$463,218	11	\$482,460	11	\$482,460	11	\$482,460
7	LABORER	03	2	\$69,668	2	\$71,756	2	\$71,756	2	\$71,756
Total:			20	\$875,287	20	\$906,104	20	\$906,104	20	\$906,104

Fund Center Summary Totals

Full-time:	117	\$4,889,967	124	\$5,312,954	123	\$5,254,323	123	\$5,254,323
Regular Part-time:	6	\$173,062	6	\$190,601	6	\$190,601	6	\$190,601
Fund Center Totals:	123	\$5,063,029	130	\$5,503,555	129	\$5,444,924	129	\$5,444,924

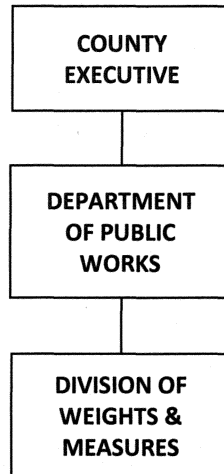
Fund: 110
Department: Buildings & Grounds
Fund Center: 12220

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	4,431,707	4,931,679	4,970,412	5,312,954	5,254,323	5,254,323
500020	Regular PT - Wages	179,663	177,286	177,286	190,601	190,601	190,601
500300	Shift Differential	38,904	60,000	60,000	50,000	50,000	50,000
500330	Holiday Worked	40,053	65,000	65,000	45,000	45,000	45,000
500350	Other Employee Payments	14,772	12,000	12,000	25,000	25,000	25,000
501000	Overtime	242,905	150,000	150,000	225,000	150,000	150,000
502000	Fringe Benefits	3,736,335	3,508,001	3,539,552	3,401,631	4,029,168	4,029,168
505000	Office Supplies	1,329	2,000	2,000	2,000	2,000	2,000
505200	Clothing Supplies	2,004	2,700	2,700	2,700	2,700	2,700
506200	Maintenance & Repair	569,461	725,000	734,400	725,000	725,000	725,000
510000	Local Mileage Reimbursement	-	200	200	200	200	200
510100	Out Of Area Travel	-	1,500	1,500	1,800	1,800	1,800
510200	Training And Education	6,495	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	255,037	300,000	300,000	350,000	350,000	350,000
516010	Contract Pymts Nonprofit Purch Svcs	358,813	300,000	300,000	300,000	300,000	300,000
516020	Professional Svcs Contracts & Fees	272,848	267,489	267,489	411,022	411,022	411,022
516030	Maintenance Contracts	266,033	481,000	479,049	381,324	381,324	381,324
516050	Dept Payments to ECMCC	372,133	-	-	-	-	-
516080	Life and Safety Contracts	678,883	757,000	757,000	786,149	776,149	776,149
520050	Garbage Disposal	67,846	70,000	70,000	80,000	70,000	70,000
530000	Other Expenses	434	500	500	500	500	500
545000	Rental Charges	65,842	66,000	67,351	68,000	68,000	68,000
561410	Lab & Technical Equipment	14,848	10,000	13,500	15,000	15,000	15,000
561420	Office Eqmt, Furniture & Fixtures	-	-	7,100	5,000	-	-
575040	Interfund Expense-Utility Fund	2,768,989	2,900,453	2,900,453	3,359,696	3,379,696	3,379,696
910600	ID Purchasing Services	32,518	34,319	34,319	35,876	26,468	26,468
910700	ID Fleet Services	52,007	58,965	58,965	59,937	60,630	60,630
912000	ID Dept of Social Services Svcs	201,576	240,707	240,707	175,012	175,012	175,012
912210	ID Public Works Services	(10,000)	-	-	-	-	-
912220	ID Buildings and Grounds Services	(306,488)	(393,465)	(418,465)	(409,138)	(409,138)	(409,138)
916200	ID Environment and Planning Service	2,500	-	-	-	-	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000	ID DISS Services	312,343	358,924	358,924	319,348	312,112	312,112
Total Appropriations		14,678,388	15,105,856	15,170,540	15,938,210	16,411,165	16,411,165

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	2,187,613	2,100,000	2,100,000	1,800,000	1,800,000	1,800,000
418130	Community College Reimbursement	-	-	-	43,534	43,534	43,534
420020	Comm Coll Cap Const - Other Govts	-	-	29,108	-	-	-
420499	Other Local Source Revenue	749	-	-	-	-	-
420500	Rent Of Real Property - Concessions	744	-	-	-	-	-
420550	Rent - 663 Kensington	9,066	8,808	8,808	10,356	10,356	10,356
420560	Rent - 1500 Broadway	-	-	-	291,244	291,244	291,244
423000	Refunds Of Prior Years Expenses	295,560	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	117,650	50,000	50,000	-	-	-
467000	Miscellaneous Departmental Income	1,879	-	-	-	-	-
Total Revenues		2,613,261	2,158,808	2,187,916	2,145,134	2,145,134	2,145,134

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WEIGHTS AND MEASURE



DPW - WEIGHTS & MEASURES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	846,064	883,064	883,064	885,695
Other	<u>96,237</u>	<u>99,632</u>	<u>99,632</u>	<u>99,048</u>
Total Appropriation	942,301	982,696	982,696	984,743
Revenue	<u>744,196</u>	<u>767,000</u>	<u>767,000</u>	<u>791,000</u>
County Share	198,105	215,696	215,696	193,743

WEIGHTS & MEASURES

Program Description

The Division of Weights and Measures inspects, tests and certifies the accuracy of all commercial weighing and measuring devices, including gasoline and other fuel pumps or meters in Erie County. The division is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County. The division ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The division generates revenue from civil penalties assessed for violations of the New York State Agriculture and Markets law, and local legislation. A user-fee system was enacted to help defray operating costs. The division has joined forces with New York State's Weights and Measures to test the octane of petroleum products within Erie County. This program is reimbursed by New York State at cost plus fifteen percent.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions and monitoring over-the-counter sales of all commodities.
- Make approximately 3,000 visits to commercial establishments. Devices at retail fuel establishments and heavy-duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed annually.
- Visit stores and verify 50,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Order repairs for devices found to be inaccurate or in violation of New York State regulations.
- Issue warnings and/or civil penalties to firms found to be in violation of the regulations, rules, and laws governing their respective industries.
- Investigate all consumer complaints concerning issues under our control on a timely basis.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Visit 1,200 commercial establishments and perform item pricing inspections on 200,000 items.

Top Priorities for 2014

- Increase customer satisfaction with the Division's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Division of Weights and Measures.

Key Performance Indicators

Monthly tracking of certified scales, gasoline pumps and complaint responses.

Outcome Measures

Quarterly tracking on reporting if expected goals for various items not met.

Performance Goals

- Make approximately 3,000 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed at least twice annually.
- Visit stores and verify 50,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Investigate 400 consumer and device complaints.
- Visit 1,200 commercial establishments and perform item pricing inspections on 200,000 items.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12230

Division of Weights & Measures

Fund Center: 12230			Job Group		Current Year 2013		Ensuing Year 2014					Remarks
Division of Weights & Measures			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1223010	Weights & Measure										
Full-time	Positions											

1	DIRECTOR OF WEIGHTS AND MEASURES		13	1	\$73,097	1	\$73,097	1	\$73,097	1	\$73,097	
2	SENIOR DEPUTY COUNTY SEALER		09	1	\$48,776	1	\$49,335	1	\$49,335	1	\$49,335	
3	DEPUTY COUNTY SEALER		08	4	\$177,606	4	\$180,076	4	\$180,076	4	\$180,076	
4	SCANNER ACCURACY EXAMINER		08	4	\$188,208	4	\$188,208	4	\$188,208	4	\$188,208	
5	SENIOR ACCOUNT CLERK		06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008	
Total:			11		\$527,695	11	\$530,724	11	\$530,724	11	\$530,724	

Fund Center Summary Totals

Full-time:	11	\$527,695	11	\$530,724	11	\$530,724	11	\$530,724
Fund Center Totals:	11	\$527,695	11	\$530,724	11	\$530,724	11	\$530,724

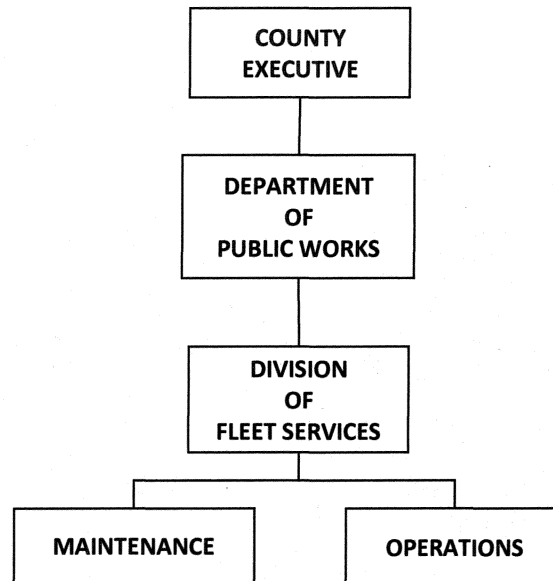
Fund: 110
Department: DPW - Bureau of Weights & Measures
Fund Center: 12230

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	495,784	518,781	518,781	530,724	530,724	530,724
500300	Shift Differential	84	-	-	-	-	-
501000	Overtime	24,583	10,000	10,000	10,000	10,000	10,000
502000	Fringe Benefits	325,614	354,283	354,283	344,971	344,971	344,971
505000	Office Supplies	1,705	2,000	2,000	2,000	2,000	2,000
505200	Clothing Supplies	993	2,500	2,500	2,000	2,000	2,000
506200	Maintenance & Repair	1,409	2,000	2,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	16,159	14,000	14,000	15,000	15,000	15,000
510100	Out Of Area Travel	150	200	200	200	200	200
510200	Training And Education	1,130	1,300	1,300	1,300	1,300	1,300
516020	Professional Svcs Contracts & Fees	8,378	10,000	10,000	10,000	10,000	10,000
545000	Rental Charges	394	400	400	400	400	400
561410	Lab & Technical Equipment	10,640	10,000	10,000	10,000	10,000	10,000
575040	Interfund Expense-Utility Fund	8,822	10,051	10,051	11,000	11,888	11,888
910600	ID Purchasing Services	699	711	711	743	548	548
910700	ID Fleet Services	12,151	9,278	9,278	10,328	10,447	10,447
980000	ID DISS Services	33,608	37,192	37,192	34,036	33,265	33,265
Total Appropriations		942,303	982,696	982,696	984,702	984,743	984,743

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
405190	St Aid - Octane Testing	20,690	32,000	32,000	25,000	25,000	25,000
418040	Inspection Fee Weights and Measures	172,229	200,000	200,000	190,000	190,000	190,000
418050	Item Pricing Waiver Fee	221,409	225,000	225,000	240,000	240,000	240,000
421510	Fines and Penalties	10,660	10,000	10,000	11,000	11,000	11,000
466190	Item Pricing Penalties	319,208	300,000	300,000	325,000	325,000	325,000
Total Revenues		744,196	767,000	767,000	791,000	791,000	791,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET SERVICES



DPW - FLEET SERVICES	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	135,178	140,796	140,796	140,569
Other	<u>(430,993)</u>	<u>(350,655)</u>	<u>(350,655)</u>	<u>(414,562)</u>
Total Appropriation	(295,815)	(209,859)	(209,859)	(273,993)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(295,815)	(209,859)	(209,859)	(273,993)

FLEET SERVICES

Program Description

Fleet Services provides central management for all functions related to County vehicle and equipment use and activity. Fleet Services provides centralized support services for all County departments. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

The functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, and procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

To reduce duplication of supportive services among County Departments and to provide those services which are most cost-effective when centrally managed and delivered:

- Provide fleet services to County agencies.
- Maximize equipment utilization.
- Manage maintenance and repair operations.
- Manage fuel usage for all Departments.
- Provide maintenance services to County agencies.

Top Priorities for 2014

- Continue to upgrade County repair facilities, data access, and equipment to continue to reduce County vehicle repair outsourcing and maintenance costs.
- Set up a workflow process to document and track repairs made at the various locations by vehicle and Department assignment.
- Track gas usage by vehicle and Department.
- Continue upgrades to the Gasboy fuel system.
- Continue the use of rental vehicles for out-of-town trips to reduce County vehicle operating expense.
- Continue to reassign vehicles between departments to better meet the needs of departments.
- Purchase the "best fit" vehicles within budgetary constraints to improve fuel economy and reduce repair costs.
- Investigate alternative fuel sources, including propane and compressed natural gas.

Key Performance Indicators

- Tracking of monthly goals versus actual usage of fuel by department.
- Continue to analyze outsourced repairs by in-house personnel to determine if efficiency can be found to perform the work in-house.
- Examine local mileage paid out to employees and devise less expensive transportation alternatives.
- Reduce idling time using the AVL system.

Outcome Measures

- Gallons of fuel used monthly by each Department.
- Number of repairs performed in-house versus out-sourcing.

Performance Goals

- Initiate an employee education initiative to reduce County fuel consumption.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Fund Center: 10710			Current Year 2013			----- Ensuing Year 2014 -----						
Division of Fleet Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1071010	Maintenance										
Full-time	Positions											

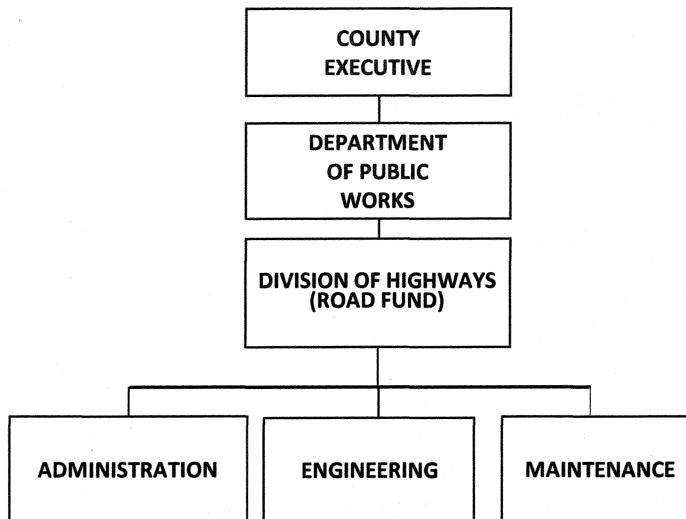
1	SUPERVISING AUTOMOTIVE MECHANIC		08	1	\$50,363	1	\$52,432	1	\$52,432	1	\$52,432	
2	LABORER		03	1	\$32,656	1	\$33,636	1	\$33,636	1	\$33,636	
3	RECEPTIONIST		03	0	\$0	1	\$25,680	0	\$0	0	\$0	
Total:				2	\$83,019	3	\$111,748	2	\$86,068	2	\$86,068	
 <u>Fund Center Summary Totals</u>												
Full-time:				2	\$83,019	3	\$111,748	2	\$86,068	2	\$86,068	
Fund Center Totals:				2	\$83,019	3	\$111,748	2	\$86,068	2	\$86,068	

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	80,994	83,021	83,021	111,748	86,068	86,068
500300	Shift Differential	85	-	-	-	-	-
500350	Other Employee Payments	300	-	-	-	-	-
501000	Overtime	2,722	2,000	2,000	2,700	2,000	2,000
502000	Fringe Benefits	51,077	55,775	55,775	57,699	52,501	52,501
505600	Auto, Truck & Heavy Equip Supplies	1,895,545	2,100,000	2,100,000	2,295,000	2,195,000	2,195,000
506200	Maintenance & Repair	28,379	40,000	40,000	40,000	40,000	40,000
510200	Training And Education	-	250	250	250	250	250
515000	Utility Charges	104	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	-	500	500	500	-	-
910600	ID Purchasing Services	4,191	4,405	4,405	4,605	3,398	3,398
910700	ID Fleet Services	(2,414,990)	(2,572,481)	(2,572,481)	(2,697,294)	(2,728,472)	(2,728,472)
912300	ID Highways Services	49,668	70,000	70,000	70,000	70,000	70,000
980000	ID DISS Services	6,110	6,671	6,671	5,262	5,262	5,262
Total Appropriations		(295,815)	(209,859)	(209,859)	(109,530)	(273,993)	(273,993)

DEPARTMENT OF PUBLIC WORKS

DIVISION OF HIGHWAYS - ROAD FUND



DPW - HIGHWAYS (ROAD FUND)	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	13,538,092	13,695,060	13,695,060	13,624,897
Other	<u>7,844,424</u>	<u>7,896,176</u>	<u>7,896,176</u>	<u>7,753,141</u>
Total Appropriation	21,382,516	21,591,236	21,591,236	21,378,038
Revenue	<u>7,803,750</u>	<u>7,760,000</u>	<u>7,760,000</u>	<u>8,260,000</u>
County Share (Interfund Revenue Subsidy)	13,103,747	13,831,236	13,831,236	13,118,038
Revenue Less Expense	(475,019)	0	0	0

DIVISION OF HIGHWAYS (ROAD FUND)

Program Description

The Division of Highways is structured as a separate Road Fund as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads.

Under the direction of the Commissioner of Public Works, the Highway Division is utilized for the construction, repair, or reconstruction and maintenance of 1,187 centerline miles of roads, 278 highway bridges and 466 major culvert crossings in the County road system. Added to this are responsibilities for Erie County parks bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. The division inspects and evaluates the condition of County roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, and resurfacing and patching of existing County roads to ensure that maintenance is performed at required engineering standards and safety levels. The division assists local jurisdictions and maintains a highway map of all County roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from real estate transfer tax proceeds.

Revenues attributed to the operation of Highway Division are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for general highway aid under the New York State Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction and extend the useful life of the existing system.
- Construct or reconstruct County highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24 hour snow and ice control for County roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.
- Preserve the load capacity of County bridges and improve or replace unsafe or inadequate structures.
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- Rehabilitate and stabilize highway shoulders.
- Resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to County highways as required.
- Ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- Ensure that legible pavement markings and signs are provided along County highways.
- Complete the design of bridge and road projects, prepare plans, specifications, estimates and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- Conduct traffic safety studies and assures the installation of required traffic control devices, signs and pavement markings.
- Prepare right-of-way acquisition maps and descriptions for reconstruction projects.

Top Priorities for 2014

- Install signage and improve shoulders.
- Plow and clear snow and ice from the nearly 1,200 centerline miles of road for which the County is responsible and prevent road closures due to snow build up.
- Maximize the Federal Aid available for 2014 and plan to maximize its use in later years.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2014 Capital Budget.
- Receive payment for CHIPS reimbursement claims by December 15, 2014.
- Obtain signed construction agreements with NYSDOT on Federal Aid Projects.

Outcome Measures

- Execute necessary contracts with NYSDOT.
- Issue substantial completion letters for all continuing Federal Aid Projects as completed.

Cost per Service Unit Output

	Actual 2012	Budgeted 2013	Budgeted 2014
Per two lane mile cost of stoning and oiling a County road including truing and leveling	\$25,000	\$30,000	\$33,000
Per two lane mile cost of overlay resurfacing a County road including shoulder and driveways. (Erie County did not have an overlay program in 2012 due to the emphasis on oil and stone.)	N/A	\$400,000	\$450,000

Performance Goals

- Let (bid) Federal Aid projects as noted in the 2014 Capital Budget.
- Plow and clear snow and ice from the nearly 1,200 centerline miles of road for which the County is responsible and prevent road closures.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2013			Ensuing Year 2014					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1231010 Administration - Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$97,777	1	\$100,234	1	\$100,234	1	\$100,234
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$50,434	1	\$50,981	1	\$50,981	1	\$50,981
3 SECRETARIAL TYPIST	06	1	\$40,008	1	\$40,008	1	\$40,008	1	\$40,008
4 RECEPTIONIST	03	1	\$29,689	1	\$29,689	1	\$29,689	1	\$29,689
Total:		4	\$217,908	4	\$220,912	4	\$220,912	4	\$220,912

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$100,717	1	\$100,717	1	\$100,717	1	\$100,717
2 ASSOCIATE CIVIL ENGINEER	15	1	\$90,962	1	\$90,962	1	\$90,962	1	\$90,962
3 SENIOR CIVIL ENGINEER	14	3	\$239,233	3	\$240,118	3	\$240,118	3	\$240,118
4 SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	\$74,665	1	\$74,665	1	\$74,665	1	\$74,665
5 TRAFFIC SAFETY ENGINEER	14	1	\$76,456	1	\$76,456	1	\$76,456	1	\$76,456
6 CONTRACTS ADMINISTRATOR	11	1	\$56,468	1	\$57,134	1	\$57,134	1	\$57,134
7 JUNIOR PERMIT INSPECTOR	09	1	\$46,556	1	\$46,556	1	\$46,556	1	\$46,556
8 PRINCIPAL ENGINEER ASSISTANT	08	1	\$37,058	1	\$39,046	1	\$39,046	1	\$39,046
Total:		10	\$722,115	10	\$725,654	10	\$725,654	10	\$725,654

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,722	1	\$66,722	1	\$66,722	1	\$66,722
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543
3 AUTO MECHANIC (HIGHWAY)	09	2	\$102,942	2	\$106,032	2	\$106,032	2	\$106,032
4 CREW CHIEF (HIGHWAY)	09	2	\$102,942	2	\$106,032	2	\$106,032	2	\$106,032
5 BLACKSMITH - HIGHWAY	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379
6 SHOVEL OPERATOR	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379
7 MOTOR EQUIPMENT OPERATOR	05	16	\$631,199	16	\$653,242	16	\$653,242	16	\$653,242
8 LABORER - HIGHWAY	03	7	\$239,270	7	\$248,393	7	\$248,393	7	\$248,393
9 RECEPTIONIST	03	1	\$30,186	1	\$30,449	1	\$30,449	1	\$30,449
Total:		32	\$1,326,949	32	\$1,369,171	32	\$1,369,171	32	\$1,369,171

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$67,528	1	\$68,315	1	\$68,315	1	\$68,315	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543	
3 AUTO MECHANIC (HIGHWAY)	09	1	\$49,060	1	\$50,532	1	\$50,532	1	\$50,532	
4 CREW CHIEF (HIGHWAY)	09	1	\$51,471	1	\$53,016	1	\$53,016	1	\$53,016	
5 BLACKSMITH - HIGHWAY	07	1	\$45,241	1	\$46,598	1	\$46,598	1	\$46,598	
6 SHOVEL OPERATOR	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379	
7 MOTOR EQUIPMENT OPERATOR	05	1	\$31,838	1	\$32,792	0	\$0	0	\$0	Delete
8 MOTOR EQUIPMENT OPERATOR	05	12	\$500,113	12	\$517,982	12	\$517,982	12	\$517,982	
9 LABORER - HIGHWAY	03	5	\$173,225	5	\$178,424	5	\$178,424	5	\$178,424	
10 RECEPTIONIST	03	1	\$30,186	1	\$30,186	1	\$30,186	1	\$30,186	
Total:		25	\$1,054,410	25	\$1,086,767	24	\$1,053,975	24	\$1,053,975	

2014 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1232030 Hamburg District

Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$65,133	1	\$65,133	1	\$65,133	1	\$65,133
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$102,942	2	\$106,032	2	\$106,032	2	\$106,032
4	CREW CHIEF (HIGHWAY)	09	2	\$102,942	2	\$106,032	2	\$106,032	2	\$106,032
5	BLACKSMITH - HIGHWAY	07	1	\$34,260	1	\$35,287	1	\$35,287	1	\$35,287
6	JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	1	\$43,057	1	\$45,458	1	\$45,458	1	\$45,458
7	SHOVEL OPERATOR	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379
8	MOTOR EQUIPMENT OPERATOR	05	14	\$565,984	14	\$584,784	14	\$584,784	14	\$584,784
9	LABORER - HIGHWAY	03	7	\$243,662	7	\$250,976	7	\$250,976	7	\$250,976
10	RECEPTIONIST	03	1	\$30,186	1	\$30,186	1	\$30,186	1	\$30,186
Total:		31		\$1,293,914	31	\$1,332,810	31	\$1,332,810	31	\$1,332,810

Cost Center 1232040 East Aurora District

Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$52,448	1	\$52,448	1	\$52,448	1	\$52,448
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$102,942	2	\$106,032	2	\$106,032	2	\$106,032
4	CREW CHIEF (HIGHWAY)	09	2	\$88,042	2	\$90,684	2	\$90,684	2	\$90,684
5	BLACKSMITH - HIGHWAY	07	1	\$43,602	1	\$45,458	1	\$45,458	1	\$45,458
6	JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	1	\$45,796	1	\$47,728	1	\$47,728	1	\$47,728
7	SHOVEL OPERATOR	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379
8	MOTOR EQUIPMENT OPERATOR	05	17	\$661,241	17	\$681,565	17	\$681,565	17	\$681,565
9	LABORER - HIGHWAY	03	3	\$105,935	3	\$109,115	3	\$109,115	3	\$109,115
10	RECEPTIONIST	03	1	\$31,696	1	\$31,951	1	\$31,951	1	\$31,951
Total:		30		\$1,237,450	30	\$1,273,903	30	\$1,273,903	30	\$1,273,903

Cost Center 1232050 East Concord District

Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$68,315	1	\$68,315	1	\$68,315	1	\$68,315
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$57,808	1	\$59,543	1	\$59,543	1	\$59,543
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$51,471	1	\$53,016	1	\$53,016	1	\$53,016
4	CREW CHIEF (HIGHWAY)	09	1	\$37,668	1	\$37,668	1	\$37,668	1	\$37,668
5	BLACKSMITH - HIGHWAY	07	1	\$34,260	1	\$35,287	1	\$35,287	1	\$35,287
6	SHOVEL OPERATOR	07	1	\$47,940	1	\$49,379	1	\$49,379	1	\$49,379
7	MOTOR EQUIPMENT OPERATOR	05	8	\$338,342	8	\$348,968	8	\$348,968	8	\$348,968
8	LABORER - HIGHWAY	03	9	\$309,850	9	\$319,521	9	\$319,521	9	\$319,521
9	RECEPTIONIST	03	1	\$30,702	1	\$30,953	1	\$30,953	1	\$30,953
Total:		24		\$976,356	24	\$1,002,650	24	\$1,002,650	24	\$1,002,650

Cost Center 1232060 Sign Shop

Full-time	Positions									
1	SIGN SHOP CHIEF	09	1	\$36,571	1	\$37,668	1	\$37,668	1	\$37,668
2	SIGN SHOP FABRICATOR	07	1	\$44,694	1	\$46,598	1	\$46,598	1	\$46,598
3	MOTOR EQUIPMENT OPERATOR	05	1	\$39,960	1	\$42,163	1	\$42,163	1	\$42,163
Total:		3		\$121,225	3	\$126,429	3	\$126,429	3	\$126,429

2014 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2013		----- Ensuing Year 2014 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center Summary Totals

Full-time:	159	\$6,950,327	159	\$7,138,296	158	\$7,105,504	158	\$7,105,504
Fund Center Totals:	159	\$6,950,327	159	\$7,138,296	158	\$7,105,504	158	\$7,105,504

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	6,746,830	7,051,996	7,051,996	7,138,296	7,105,504	7,105,504
500300	Shift Differential	70,194	100,000	100,000	100,000	100,000	100,000
500330	Holiday Worked	10,812	20,000	20,000	20,000	20,000	20,000
500350	Other Employee Payments	96,601	110,000	110,000	110,000	110,000	110,000
501000	Overtime	1,177,430	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
502000	Fringe Benefits	5,436,226	5,413,064	5,413,064	5,294,250	5,289,393	5,289,393
505000	Office Supplies	162	250	250	250	250	250
505200	Clothing Supplies	12,999	5,000	5,000	5,000	5,000	5,000
505600	Auto, Truck & Heavy Equip Supplies	499,036	500,000	500,000	500,000	500,000	500,000
505800	Medical & Health Supplies	25	200	200	200	200	200
506200	Maintenance & Repair	182,536	175,000	175,000	175,000	175,000	175,000
506400	Highway Supplies	3,058,140	2,214,878	2,214,878	2,400,000	2,400,000	2,400,000
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	953	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	3,207	2,500	2,500	2,500	2,500	2,500
515000	Utility Charges	12,089	11,000	11,000	12,000	12,000	12,000
516020	Professional Svcs Contracts & Fees	149,480	150,000	146,608	150,000	150,000	150,000
516030	Maintenance Contracts	6,406	5,000	6,762	6,800	6,800	6,800
520050	Garbage Disposal	3,914	5,000	5,000	5,000	5,000	5,000
520060	Town/Village Snow Contracts	4,197,931	4,515,000	4,515,000	4,650,450	4,650,450	4,650,450
545000	Rental Charges	12,795	13,000	13,000	14,000	14,000	14,000
561410	Lab & Technical Equipment	13,520	15,000	16,630	15,000	15,000	15,000
570000	Interfund Transfers Subsidy	6,200,000	6,900,000	7,900,000	6,400,000	6,400,000	6,400,000
575040	Interfund Expense-Utility Fund	204,305	260,463	260,463	302,318	302,318	302,318
910600	ID Purchasing Services	88,882	93,150	93,150	71,841	71,841	71,841
910700	ID Fleet Services	866,774	981,980	981,980	1,035,408	1,035,408	1,035,408
912300	ID Highways Services	(8,049,668)	(8,372,550)	(9,372,550)	(8,371,100)	(8,371,100)	(8,371,100)
916200	ID Environment and Planning Service	1,300	-	-	-	-	-
980000	ID DISS Services	379,637	420,205	420,205	377,374	377,374	377,374
Total Appropriations		21,382,516	21,591,236	21,591,236	21,415,687	21,378,038	21,378,038

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
407000	Consolidated Highway Aid	7,535,207	7,500,000	7,500,000	8,000,000	8,000,000	8,000,000
420180	Sale Of Supplies, Other Gov't	77,641	50,000	50,000	50,000	50,000	50,000
421010	Highway Work Permit Fees	59,583	60,000	60,000	60,000	60,000	60,000
450000	Interfund Revenue Non-Subsidy	125,933	150,000	150,000	150,000	150,000	150,000
466020	Minor Sale - Other	5,240	-	-	-	-	-
467000	Miscellaneous Departmental Income	145	-	-	-	-	-
486000	Interfund Revenue Subsidy	13,103,747	13,831,236	13,831,236	13,155,687	13,118,038	13,118,038
Total Revenues		20,907,496	21,591,236	21,591,236	21,415,687	21,378,038	21,378,038

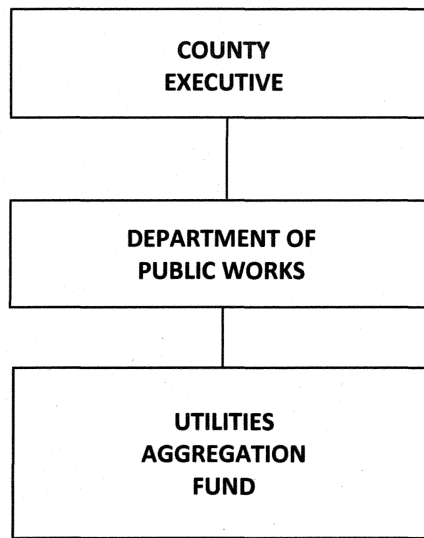
Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
912300	ID Highways Services	8,000,000	8,300,000	9,300,000	8,300,000	8,300,000	8,300,000
	Total Appropriations	8,000,000	8,300,000	9,300,000	8,300,000	8,300,000	8,300,000

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
402190	Appropriated Fund Balance	-	-	1,000,000	-	-	-
402600	Transfer Tax	9,432,256	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
	Total Revenues	9,432,256	8,300,000	9,300,000	8,300,000	8,300,000	8,300,000

DEPARTMENT OF PUBLIC WORKS

UTILITIES AGGREGATION FUND



DPW - UTILITIES FUND	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	73,605	92,279	92,279	116,244
Other	<u>21,276,506</u>	<u>26,942,236</u>	<u>26,942,236</u>	<u>29,817,671</u>
Total Appropriation	21,350,111	27,034,515	27,034,515	29,933,915
Revenue	<u>20,692,084</u>	<u>27,034,515</u>	<u>27,034,515</u>	<u>29,933,915</u>
Revenue Less Expense	658,027	0	0	0

UTILITIES FUND

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity. The Division of Buildings and Grounds administers this program in conjunction with an energy conservation firm.

MISSION STATEMENT

The primary mission of the Fund is to reduce the utility cost of all County facilities and other government agencies participating in the Utility Aggregation Program.

Priorities and Program Objectives

The Division of Buildings and Grounds will continue to work with the Utilities Fund's energy conservation vendor to reduce energy consumption and initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the Aggregate.

2014 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund

Job Group	Current Year 2013		Ensuing Year 2014					Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		

Cost Center 1211010 Utilities Fund

Full-time	Positions									
1	PRINCIPAL ACCOUNT CLERK	07	2	\$67,883	2	\$70,451	2	\$70,451	2	\$70,451
	Total:		2	\$67,883	2	\$70,451	2	\$70,451	2	\$70,451

Fund Center Summary Totals

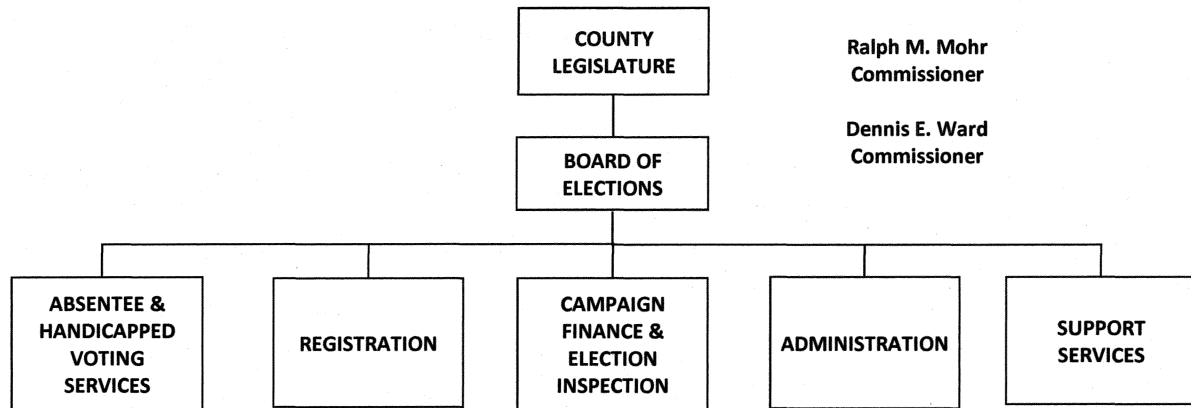
Full-time:	2	\$67,883	2	\$70,451	2	\$70,451	2	\$70,451
Fund Center Totals:	2	\$67,883	2	\$70,451	2	\$70,451	2	\$70,451

Fund: 140
 Department: Utilities Fund- (DPW)
 Fund Center: 12110

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	34,144	35,218	35,218	70,451	70,451	70,451
500020	Regular PT - Wages	12,179	30,000	30,000	-	-	-
502000	Fringe Benefits	27,283	27,061	27,061	45,793	45,793	45,793
515000	Utility Charges	21,024,633	26,720,137	26,720,137	29,605,824	29,605,824	29,605,824
516020	Professional Svcs Contracts & Fees	196,790	167,754	167,754	157,207	157,207	157,207
914000	ID County-wide Accounts Budget	51,009	51,009	51,009	51,009	51,009	51,009
980000	ID DISS Services	4,074	3,336	3,336	3,631	3,631	3,631
Total Appropriations		21,350,112	27,034,515	27,034,515	29,933,915	29,933,915	29,933,915

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	6,917,446	9,389,764	9,389,764	9,948,534	9,948,534	9,948,534
460100	Natural Gas Charges	2,471,337	3,754,368	3,754,368	3,350,837	3,350,837	3,350,837
460200	NFG Pace Credit	2,099,385	3,479,835	3,479,835	3,938,068	3,938,068	3,938,068
460400	Natural Gas-Ancillary Reimbursement	1,202	-	-	-	-	-
460500	Electricity Charges	5,137,709	5,901,883	5,901,883	6,912,891	6,912,891	6,912,891
466280	Local Source - Erie Cty Medical Ctr	3,098,832	3,969,679	3,969,679	5,377,129	5,377,129	5,377,129
466290	Local Source - EC Home & Infirmary	966,172	538,986	538,986	406,456	406,456	406,456
Total Revenues		20,692,083	27,034,515	27,034,515	29,933,915	29,933,915	29,933,915

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2012 Actual	2013 Adopted	2013 Adjusted	2014 Adopted
Personal Services	5,365,937	4,976,016	4,976,016	5,866,800
Other	<u>3,028,049</u>	<u>2,756,858</u>	<u>2,756,858</u>	<u>2,767,390</u>
Total Appropriation	8,393,986	7,732,874	7,732,874	8,634,190
Revenue	<u>7,534,733</u>	<u>6,571,928</u>	<u>6,571,928</u>	<u>7,192,320</u>
County Share	859,253	1,160,946	1,160,946	1,441,870

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all federal, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local town referenda, fire, special district and school district elections. It maintains the official election records of more than 585,000 active voters and 45,000 inactive voters, directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives limited revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with certain special elections held throughout the year. School district, fire district, and special municipal elections requiring the services from the Board of Elections are billed following completion of the rendered services.

Program and Service Objectives

- Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 887 election districts for primary, general and special elections as required.
- Survey the 336 polling locations for the 887 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 585,000 voters.
- Process approximately 40,000 motor voter registration records.
- Cancel 50,000 to 70,000 voter records because of death or movement out of county and state, felon status, and other reasons.
- Image approximately 35,000 canceled records.
- Process approximately 24,000 requests for absentee ballots in primary and general elections annually.
- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Process approximately 4,000 candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost passed along.
- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 577 new DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Printing of all ballots for DS200 optical scan machines as well as all military and absentee ballots for Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices including Spanish speaking personnel at designated polling sites.
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day.
- Maintain a website, at elections.erie.gov for information on participating in the electoral process, calendar of events and meetings and other relevant materials - both contemporary and historical.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2014

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal MOVE Act.
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law.
- Continue the implementation of the Help America Vote Act and its requirements for new voting machines and continuing the development of the statewide database of voters.
- Reduce the number of polling locations, saving county funds.
- Reasonable consolidation at polling sites to save additional Election Day costs.
- Continue the limited pilot program for electronic poll books.
- Continue the re-drawing of election district lines throughout the county with the goal of further reducing costs by efficiently reducing the total number of districts.

Key Performance Indicators

	Actual 2012	Estimated 2013	Estimated 2014
Number of voters registered:			
Mail registration	19,400	15,000	21,000
Central registration	8,700	9,000	11,000
DMV other agencies	28,200	21,000	26,000
Inactive status voters	26,800	55,000	30,000
Applications for absentee and military ballots mailed	36,500	18,000	30,000
Applications for absentee and military ballots processed	35,811	15,000	28,000
Absentee and military ballots mailed	30,656	15,000	28,000
Absentee and military ballots processed	24,586	13,000	25,000

2014 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job Group	Current Year 2013		Ensuing Year 2014						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1500030 Administration Republican

Full-time	Positions									
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162	1	\$103,162
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$73,026	1	\$73,026	1	\$73,026	1	\$73,026
3	REPUBLICAN BOE STAFF (FT)	01	1	\$1,023,812	1	\$1,273,812	1	\$1,123,812	1	\$1,223,812
	Total:		3	\$1,200,000	3	\$1,450,000	3	\$1,300,000	3	\$1,400,000

Part-time	Positions									
1	REPUBLICAN BOE STAFF (PT)	01	1	\$120,000	1	\$140,000	1	\$120,000	1	\$120,000
	Total:		1	\$120,000	1	\$140,000	1	\$120,000	1	\$120,000

Regular Part-time	Positions									
1	REPUBLICAN BOE STAFF (RPT)	01	1	\$150,000	1	\$145,000	1	\$145,000	1	\$145,000
	Total:		1	\$150,000	1	\$145,000	1	\$145,000	1	\$145,000

Cost Center 1500040 Administration Democrat

Full-time	Positions									
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162	1	\$103,162
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$76,364	1	\$76,364	1	\$76,364	1	\$76,364
3	DEMOCRATIC BOE STAFF (FT)	01	1	\$1,020,474	1	\$1,270,474	1	\$1,120,474	1	\$1,220,474
	Total:		3	\$1,200,000	3	\$1,450,000	3	\$1,300,000	3	\$1,400,000

Part-time	Positions									
1	DEMOCRATIC BOE STAFF (PT)	01	1	\$120,000	1	\$140,000	1	\$120,000	1	\$120,000
	Total:		1	\$120,000	1	\$140,000	1	\$120,000	1	\$120,000

Regular Part-time	Positions									
1	DEMOCRATIC BOE STAFF (RPT)	01	1	\$150,000	1	\$145,000	1	\$145,000	1	\$145,000
	Total:		1	\$150,000	1	\$145,000	1	\$145,000	1	\$145,000

Fund Center Summary Totals

Full-time:	6	\$2,400,000	6	\$2,900,000	6	\$2,600,000	6	\$2,800,000
Part-time:	2	\$240,000	2	\$280,000	2	\$240,000	2	\$240,000
Regular Part-time:	2	\$300,000	2	\$290,000	2	\$290,000	2	\$290,000
Fund Center Totals:	10	\$2,940,000	10	\$3,470,000	10	\$3,130,000	10	\$3,330,000

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
500000	Full Time - Salaries	2,652,810	2,400,000	2,400,000	2,900,000	2,600,000	2,800,000
500010	Part Time - Wages	200,427	240,000	240,000	280,000	240,000	240,000
500020	Regular PT - Wages	289,886	300,000	300,000	290,000	290,000	290,000
500300	Shift Differential	4,603	3,000	3,000	3,000	3,000	3,000
500330	Holiday Worked	28,756	42,000	42,000	42,000	42,000	42,000
500350	Other Employee Payments	400	3,000	3,000	3,000	3,000	3,000
501000	Overtime	283,572	130,000	130,000	150,000	150,000	150,000
502000	Fringe Benefits	1,905,482	1,858,016	1,858,016	2,353,000	2,200,800	2,338,800
505000	Office Supplies	145,349	200,000	200,000	200,000	200,000	200,000
506200	Maintenance & Repair	7,651	10,000	10,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	9,476	12,000	12,000	20,000	20,000	20,000
510100	Out Of Area Travel	7,357	10,000	10,000	10,000	10,000	10,000
510200	Training And Education	580	2,500	2,500	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	1,753,154	1,509,700	1,721,180	1,737,500	1,737,500	1,523,500
516030	Maintenance Contracts	8,679	17,000	17,000	17,000	17,000	17,000
530000	Other Expenses	306,625	255,500	255,500	243,000	243,000	230,000
545000	Rental Charges	492,653	407,000	407,000	483,000	483,000	460,000
561410	Lab & Technical Equipment	2,021	12,000	12,000	10,000	10,000	10,000
561420	Office Eqmt, Furniture & Fixtures	-	8,000	8,000	6,000	6,000	6,000
910600	ID Purchasing Services	17,771	18,616	18,616	19,460	14,357	14,357
910700	ID Fleet Services	15,978	11,767	11,767	12,112	12,252	12,252
980000	ID DISS Services	260,755	282,775	282,775	258,130	252,281	252,281
Total Appropriations		8,393,985	7,732,874	7,944,354	9,049,202	8,546,190	8,634,190

Account	Revenues	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
409000	State Aid Revenues	-	-	211,480	-	-	-
414010	Federal Aid - Other	(182,632)	-	-	-	-	-
420010	Election Expense - Other Government	7,080,311	6,561,928	6,561,928	7,192,320	7,192,320	7,192,320
423000	Refunds Of Prior Years Expenses	632,117	-	-	-	-	-
466020	Minor Sale - Other	4,937	10,000	10,000	-	-	-
Total Revenues		7,534,733	6,571,928	6,783,408	7,192,320	7,192,320	7,192,320

Summary of All Funds

	2012 Actuals	2013 Legislative Adopted	2013 Adjusted Budget	2014 Department Request	2014 Executive Recommendation	2014 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,335,367,424	1,375,955,019	1,378,853,089	1,400,866,757	1,391,497,375	1,391,497,375
Total Revenues	1,339,321,431	1,375,955,019	1,378,853,089	1,400,866,757	1,391,497,375	1,391,497,375
Fund 140 - Utility Fund						
Total Appropriations	21,350,112	27,034,515	27,034,515	29,933,915	29,933,915	29,933,915
Total Revenues	20,692,083	27,034,515	27,034,515	29,933,915	29,933,915	29,933,915
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	29,382,516	29,891,236	30,891,236	29,715,687	29,678,038	29,678,038
Total Revenues	30,339,752	29,891,236	30,891,236	29,715,687	29,678,038	29,678,038
Fund 230 - E-911						
Total Appropriations	6,999,688	7,621,494	7,621,494	7,515,086	7,486,180	7,486,180
Total Revenues	6,331,981	7,621,494	7,621,494	7,515,086	7,486,180	7,486,180
Fund 310 - Debt Service						
Total Appropriations	75,994,009	65,394,053	65,394,053	71,051,781	71,051,781	71,051,781
Total Revenues	75,564,553	65,394,053	65,394,053	71,051,781	71,051,781	71,051,781
Fund 820 - Library						
Total Appropriations	23,705,243	25,698,045	26,509,069	25,988,682	26,404,549	26,404,549
Total Revenues	25,050,708	25,698,045	26,509,069	25,988,682	26,404,549	26,404,549
Total All Operating Funds						
Total Appropriations	1,492,798,992	1,531,594,362	1,536,303,456	1,565,071,908	1,556,051,838	1,556,051,838
Total Revenues	1,497,300,508	1,531,594,362	1,536,303,456	1,565,071,908	1,556,051,838	1,556,051,838
Fund 220 - Sewer Fund						
Total Appropriations	42,390,017	52,695,494	52,833,973	55,062,253	55,062,253	55,062,253
Total Revenues	45,260,268	52,695,494	52,833,973	55,062,253	55,062,253	55,062,253



EXEMPTION REPORTING FOR TAXING JURISDICTIONS

Exemption Reporting for Taxing Jurisdictions

The following pages contain the Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure was effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

These exemption reports provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2014 County Exemption Impact Report Based on 2013 Assessed Value

Total Equalized Assessed Value, All Municipalities 62,502,073,003.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	2	19,367	0.000031%
121__	NYS Generally	RPTL Section 404(1&2)	390	1,976,012,068	3.161514%
123__	Public Authorities	RPTL Section 412& Pub Auth L	147	660,713,779	1.057107%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	572,195	0.000915%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	973	987,380,945	1.579757%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,120	508,296,496	0.813247%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,672	665,332,782	1.064497%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	479	66,715,470	0.106741%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	355	1,284,221,283	2.054686%
13970	Regional Off Track Betting	Racing L Section 513	6	2,388,226	0.003821%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	31	172,702,947	0.276316%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	59	236,840,340	0.378932%
14200	Foreign Embassies	RPTL Section 418	4	1,575,758	0.002521%
14300	Indian Reservations	RPTL Section 454	19	13,906,517	0.022250%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,297,033	0.005275%
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506,555 ,560, 874/Pub Hsng L Section 52(3, 5, 6)	790	2,235,333,597	3.576415%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	14	28,915,571	0.046263%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	141	28,083,063	0.044931%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,900	1,512,650,799	2.420161%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	357	751,580,548	1.202489%
25300	Nonprofit Permissive Class	RPTL Section 420-b	71	49,529,854	0.079245%
25400	Fraternal Organizations	RPTL Section 428	8	2,665,533	0.004265%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	16	20,254,519	0.032406%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	34,628,906	0.055404%
26050	Agricultural Societies	RPTL Section 450	3	48,373,434	0.077395%
26100	Veterans organizations	RPTL Section 452	61	16,044,731	0.025671%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	17	1,808,068	0.002893%
26300	Interdenominational Centers	RPTL Section 430	2	835,204	0.001336%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	213	89,575,349	0.143316%
27250	Amtrak Railroad	45 USC Section 546b	1	847,677	0.001356%
27350	Cemeteries (Privately Owned)	RPTL Section 446	235	102,906,087	0.164644%
281__	Not-for-profit Housing Companies	RPTL Section 422	34	59,940,192	0.095901%
28220	Urban Renewal Owned by CDC	PHFL Section 260	13	1,468,900	0.002350%
285__	Not-for-profit Housing Companies	RPTL Section 422	26	64,591,794	0.103343%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	1	245,100	0.000392%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	5	150,580	0.000241%

2014 County Exemption Impact Report Based on 2013 Assessed Value

Total Equalized Assessed Value, All Municipalities 62,502,073,003.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,120,968	0.001793%
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	3	10,312	0.000016%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	8,343,434	0.013349%
	Veterans Ex (Based on Eligible Funds)/Pro				
411__	Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	49,268	1,269,644,135	2.031363%
41300	Veterans (Seriously Disabled)	RPTL Section 458	47	9,746,191	0.015593%
41400	Clergy	RPTL Section 460	299	788,731	0.001262%
	Ag Districts/Structures for Ag and	RPTL Section 483/Ag-Mkts L Section			
417__	Horticulture/Land Outside Ag District	305 & 306	2,460	110,316,054	0.176500%
418__	Aged Exemption	RPTL Section 467	20,602	730,051,232	1.168043%
	Physically Disabled/Disabled Crime				
419__	Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,759	65,097,645	0.104153%
41960	Historic Property	RPTL Section 444-a	12	800,688	0.001281%
41980	Low or Moderate Income Housing	RPTL Section 421-e	96	66,925,520	0.107077%
	Farm Structure/Temp Greenhouses/Farm, Food				
421__	Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	224	6,276,906	0.010043%
44440	Residential Property Improvements	RPTL Section 485-l	76	0	0.000000%
		RPTL Sections 489-d & 489-dd (Article			
47200	Railroad Partially Exempt	4, Titles 2-A and 2-B)	72	62,749,171	0.100395%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000952%
47460	Forest (After 1974)	RPTL Section 480-a	5	315,779	0.000505%
474__	Conservation Easement	RPTL Section 491	41	1,941,195	0.003106%
47500	Conservation Easement Perpetual	RPTL Section 491	37	2,714,714	0.004343%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	572	110,703,082	0.177119%
47670	Property Improvements Empire Zone	RPTL Section 485-e	311	214,844,642	0.343740%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,018,850	0.009630%
	Limited Profit Housing Corporation/Housing Dev	PHFL Section 33(1)(c)/PHFL Section			
486__	Fund/Redevelopment Housing Project	577(3)/PHFL Section 577(3)	75	74,100,193	0.118556%
48720	Private Housing Fund		1	2,570,732	0.004113%
	Solar, Wind, or Farm Waste Energy Publically				
49500	Owned	RPTL Section 487	14	55,640,301	0.089022%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	9,069,864	0.014511%
50000	Wholly Exempt		5	640,342	0.001025%
510__	Condominium (County/Town)		712	36,895,207	0.059030%
GRAND TOTAL:			93,895	14,478,325,600	23.164553%

Estimated PILOT'S Billed for County Purposes:	\$6,091,126
Tax Due Without PILOT Exemption:	\$9,581,646
PILOT Savings:	\$3,490,520