



Chestnut Ridge Park



Eternal Flame



Shark Girl

2015 BUDGET

ERIE COUNTY, BUFFALO, NEW YORK

Book A - Operating Funds

Mark C. Poloncarz
COUNTY EXECUTIVE

*Adopted by the
Erie County Legislature December 2nd, 2014*

Robert W. Keating
DIRECTOR
BUDGET AND MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2015 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2015 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 2015 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 2015 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. A separate section is included that details Erie County's 2015-2018 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

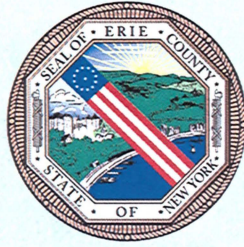
Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for 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 2015 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2013; the current year adopted and adjusted budgets, and the 2015 requested, recommended and adopted appropriations.

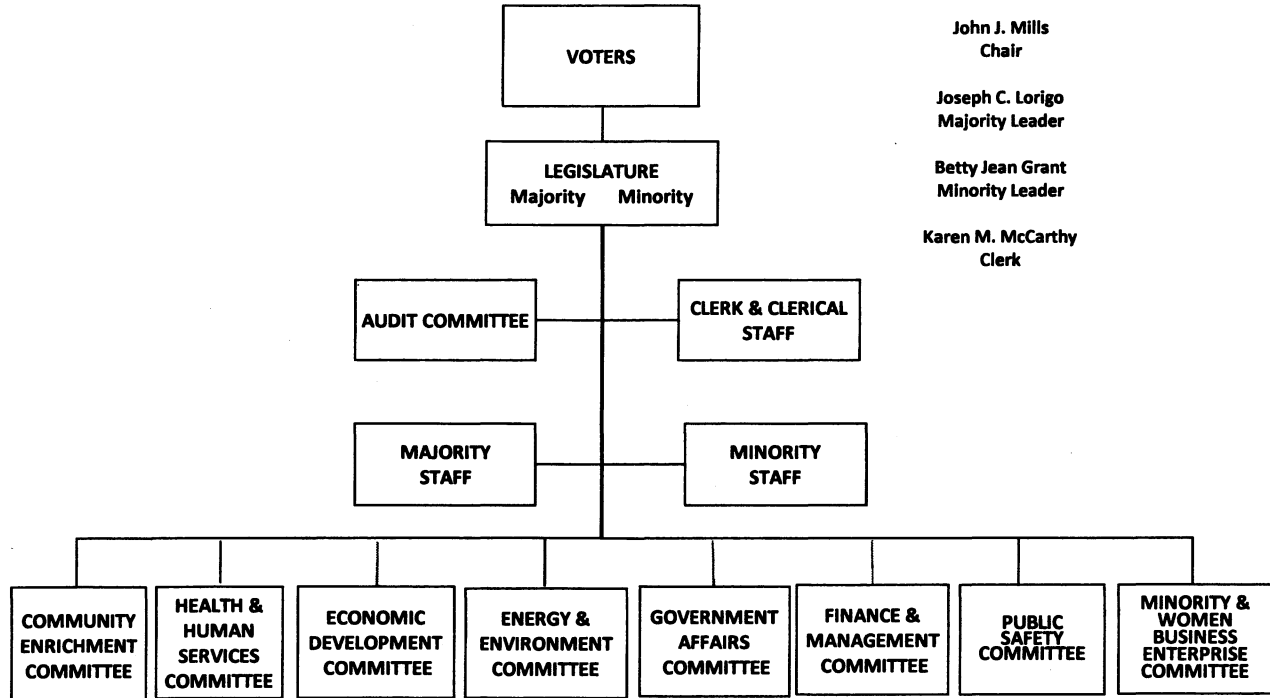
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2013 actual revenues, 2014 adopted and adjusted budgets and the 2015 requested, recommended and adopted revenue amounts.

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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,736,148	2,872,684	2,886,236	2,882,076
Other	<u>287,776</u>	<u>358,481</u>	<u>358,481</u>	<u>338,734</u>
Total Appropriation	3,023,924	3,231,165	3,244,717	3,220,810
Revenue	0	0	0	0
County Share	3,023,924	3,231,165	3,244,717	3,220,810

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; the Erie County Bridge and Road Infrastructure Maintenance Committee, established via Legislature resolution to examine roadway safety and maintenance; 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 to conduct the functions of Erie County government. 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, 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 and registration 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 2015

The Erie County Legislature's top priority in 2015 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 2015 operating budget submitted 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.

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 2015 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	14
Budget preparation and budget monitoring meetings	36
Public hearings, forums and informational meetings	12
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	6
Items archived and made available for public research and review	40,000

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 2015 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 2015 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 2015 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. Further, in an effort to maintain efficiency of county personnel and respect time constraints of citizens attending meetings, meetings will be conducted promptly as scheduled with adherence to meeting agendas. Certified resolutions resulting from meetings will be distributed to county departments within 24 hours after meetings at which the item is approved. 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 100			Current Year 2014										Ensuing Year 2015				
Legislature			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks					
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 CLERK OF LEGISLATURE			16	1	\$71,325	1	\$72,752	1	\$72,752	1	\$72,752						
2 CHIEF OF STAFF-LEGISLATURE			15	1	\$80,192	1	\$81,795	1	\$81,795	1	\$81,795						
3 ADMINISTRATIVE LIAISON ASSISTANT (LEG)			13	1	\$64,474	1	\$65,764	1	\$65,764	1	\$65,764						
4 SPECIAL ASSISTANT TO THE CHAIRPERSON			11	1	\$54,599	1	\$55,691	1	\$55,691	1	\$55,691						
5 PRINCIPAL CLERK (LEGISLATURE)			10	1	\$49,615	1	\$50,607	1	\$50,607	1	\$50,607						
6 SENIOR ADMIN CLERK (LEGISLATURE)			10	1	\$40,048	1	\$50,607	1	\$50,607	1	\$50,607						
7 FIRST ADMINISTRATIVE ASSISTANT LEG			09	1	\$46,086	1	\$47,007	1	\$47,007	1	\$47,007						
8 JUNIOR ADMINISTRATIVE ASSISTANT LEG			07	1	\$32,332	0	\$0	0	\$0	0	\$0	Delete					
9 JUNIOR ADMINISTRATIVE ASSISTANT LEG			07	2	\$78,090	2	\$79,654	2	\$79,654	2	\$79,654						
10 SECRETARIAL ASSISTANT (LEGISLATURE)			04	1	\$30,735	1	\$31,349	1	\$31,349	0	\$0	Delete					
Total:				11	\$547,496	10	\$535,226	10	\$535,226	9	\$503,877						
Part-time Positions																	
1 COUNSEL (LEGISLATURE) PT			56	1	\$46,675	1	\$47,608	1	\$47,608	1	\$47,608						
Total:				1	\$46,675	1	\$47,608	1	\$47,608	1	\$47,608						
Regular Part-time Positions																	
1 EXECUTIVE ASSISTANT (LEGISLATURE) RPT			12	1	\$25,636	1	\$30,668	1	\$30,668	1	\$30,668						
Total:				1	\$25,636	1	\$30,668	1	\$30,668	1	\$30,668						
Cost Center 1004040 Minority																	
Full-time Positions																	
1 CHIEF OF STAFF-MINORITY			14	1	\$72,154	1	\$73,598	1	\$73,598	1	\$73,598						
2 FIRST ADMINISTRATIVE ASSISTANT LEG			09	2	\$92,172	2	\$94,014	2	\$94,014	2	\$94,014						
3 ADMINISTRATIVE CLERK (LEGISLATURE)			08	2	\$85,100	2	\$86,802	2	\$86,802	2	\$86,802						
Total:				5	\$249,426	5	\$254,414	5	\$254,414	5	\$254,414						
Part-time Positions																	
1 COUNSEL (LEGISLATURE) PT			56	1	\$46,675	1	\$47,608	1	\$47,608	1	\$47,608						
Total:				1	\$46,675	1	\$47,608	1	\$47,608	1	\$47,608						

2015 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	9	\$381,038	9	\$390,609	9	\$390,609	9	\$390,609	
Total:		9	\$381,038	9	\$390,609	9	\$390,609	9	\$390,609	

Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	08	2	\$38,424	2	\$39,192	2	\$39,192	2	\$39,192	
Total:		2	\$38,424	2	\$39,192	2	\$39,192	2	\$39,192	

Regular Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	1	\$17,293	0	\$0	0	\$0	0	\$0	Delete
2 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	2	\$42,388	2	\$43,234	2	\$43,234	2	\$43,234	
Total:		3	\$59,681	2	\$43,234	2	\$43,234	2	\$43,234	

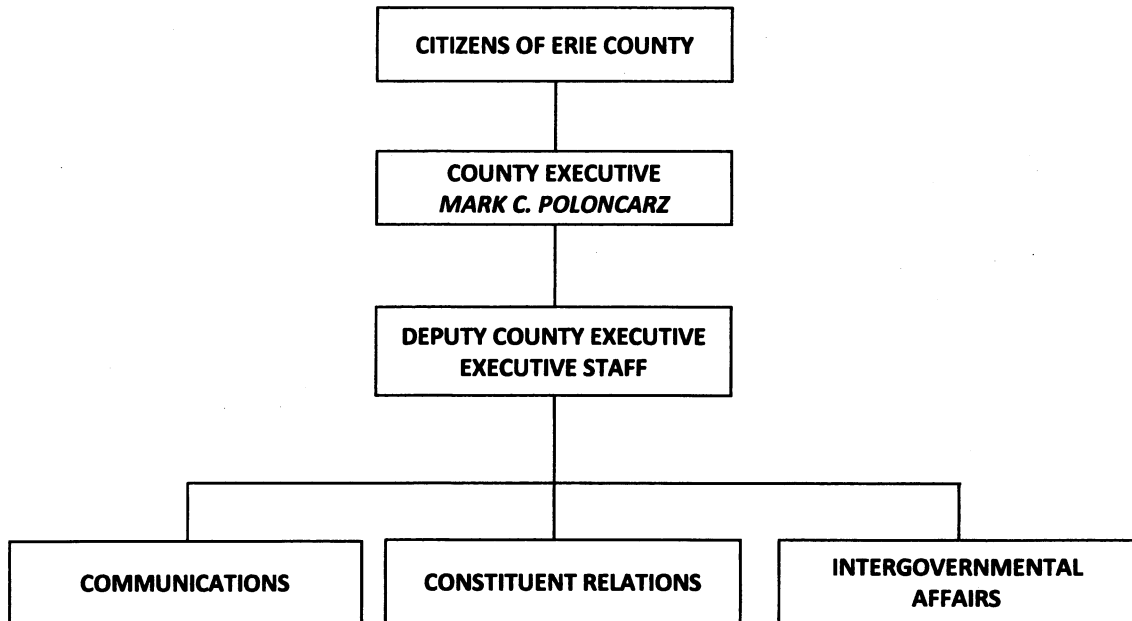
Fund Center Summary Totals

Full-time:	36	\$1,666,428	35	\$1,668,717	35	\$1,668,717	34	\$1,637,368
Part-time:	4	\$131,774	4	\$134,408	4	\$134,408	4	\$134,408
Regular Part-time:	4	\$85,317	3	\$73,902	3	\$73,902	3	\$73,902
Fund Center Totals:	44	\$1,883,519	42	\$1,877,027	42	\$1,877,027	41	\$1,845,678

Fund: 110
Department: Legislature
Fund Center: 100

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	1,574,116	1,588,358	1,601,910	1,668,717	1,668,717	1,637,368
500010 Part Time - Wages	123,365	125,960	125,960	134,408	134,408	134,408
500020 Regular PT - Wages	88,993	69,958	69,958	73,902	73,902	73,902
500350 Other Employee Payments	-	-	-	12,498	12,498	12,498
502000 Fringe Benefits	949,674	1,088,408	1,088,408	1,161,933	1,049,147	1,023,900
505000 Office Supplies	30,634	26,248	26,248	20,999	20,999	10,999
506200 Maintenance & Repair	-	4,000	4,000	4,000	4,000	4,000
510200 Training And Education	-	7,500	7,500	7,500	7,500	7,500
515000 Utility Charges	21,566	35,000	35,000	35,000	35,000	20,000
516020 Professional Svcs Contracts & Fees	-	7,500	7,500	7,500	7,500	7,500
516030 Maintenance Contracts	555	14,000	14,000	14,000	14,000	14,000
530000 Other Expenses	19,500	39,855	39,855	39,855	39,855	39,855
545000 Rental Charges	51,360	75,000	71,875	71,875	71,875	56,875
561410 Lab & Technical Equipment	450	145	3,270	3,270	3,270	3,270
910600 ID Purchasing Services	822	874	874	874	5,794	5,794
910700 ID Fleet Services	23,509	25,729	25,729	25,729	24,850	24,850
912215 ID DPW Mail Svcs	6,036	6,202	6,202	6,202	5,671	5,671
980000 ID DISS Services	133,342	116,428	116,428	116,428	138,420	138,420
Total Appropriations	3,023,922	3,231,165	3,244,717	3,404,690	3,317,406	3,220,810

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	1,098,544	1,301,811	1,329,942	1,424,975
Other	<u>81,257</u>	<u>95,277</u>	<u>95,277</u>	<u>108,827</u>
Total Appropriation	1,179,801	1,397,088	1,425,219	1,533,802
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,179,801	1,397,088	1,425,219	1,533,802

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 handle the response, refer it to the appropriate department, 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 2015

- 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, including the Deputy County Executive, 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 2015

- 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.

Program and Service Objectives

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

Top Priorities for 2015

- 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$134,307	1	\$144,400	1	\$144,400	1	\$144,400
3 SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$177,528	2	\$181,080	2	\$181,080	2	\$181,080
4 JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$177,808	3	\$190,999	3	\$190,999	3	\$190,999
5 SECRETARY, COUNTY EXECUTIVE	12	1	\$53,176	1	\$57,153	1	\$57,153	1	\$57,153
6 ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$50,752	1	\$54,407	1	\$54,407	1	\$54,407
7 SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$83,440	2	\$89,596	2	\$89,596	2	\$89,596
8 SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$39,645	1	\$42,434	1	\$42,434	1	\$42,434
9 JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$29,391	1	\$29,980	1	\$29,980	1	\$29,980
Total:	13		\$849,475	13	\$893,477	13	\$893,477	13	\$893,477

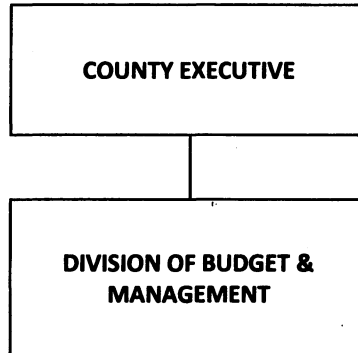
Fund Center Summary Totals

Full-time:	13	\$849,475	13	\$893,477	13	\$893,477	13	\$893,477
Fund Center Totals:	13	\$849,475	13	\$893,477	13	\$893,477	13	\$893,477

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	771,830	806,715	832,846	893,477	893,477	893,477
500350 Other Employee Payments	-	-	-	8,000	8,000	8,000
501000 Overtime	-	-	2,000	-	-	-
502000 Fringe Benefits	326,714	495,096	495,096	558,916	526,730	523,498
505000 Office Supplies	4,126	8,000	9,500	8,000	8,000	8,000
510000 Local Mileage Reimbursement	-	500	500	500	500	500
510100 Out Of Area Travel	1,633	3,000	3,000	3,000	3,000	3,000
510200 Training And Education	1,859	3,250	3,250	3,300	3,300	3,300
516020 Professional Svcs Contracts & Fees	260	7,313	7,313	7,400	7,400	7,400
516030 Maintenance Contracts	-	200	200	200	200	200
530000 Other Expenses	229	5,740	4,240	5,000	5,000	5,000
545000 Rental Charges	278	1,500	1,500	1,500	1,500	1,500
910600 ID Purchasing Services	514	548	548	548	923	923
910700 ID Fleet Services	16,976	18,993	18,993	18,993	19,604	19,604
912215 ID DPW Mail Svcs	988	2,099	2,099	2,099	1,070	1,070
980000 ID DISS Services	54,392	44,134	44,134	44,134	58,330	58,330
Total Appropriations	1,179,799	1,397,088	1,425,219	1,555,067	1,537,034	1,533,802

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	871,167	948,126	966,103	1,012,086
Other	<u>(68,089)</u>	<u>(77,376)</u>	<u>(77,376)</u>	<u>(102,029)</u>
Total Appropriation	803,078	870,750	888,727	910,057
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	803,078	870,750	888,727	910,057

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 2015

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 2013	Estimated 2014	Estimated 2015
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 ECFA	2	2	1
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	66	66	66
Number of vacancy control documents processed (F-77's)	820	1,300	1,430
Number of position control documents processed (B-100's)	200	270	250

	Actual 2013	Estimated 2014	Estimated 2015
Number of Interdepartmental Bill charges posted:			
Non-DISS	3,660	3,700	3,700
DISS	12,378	16,700	16,700
Number of departmental vacancy control plans monitored	62	63	63
Number of departmental overtime budgets monitored	31	31	28
Number of Budget Monitoring Reports produced	9	9	9
Number of budget revisions processed by budget staff	720	840	840

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget and Management			Job Group	Current Year 2014		Ensuing Year 2015					Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1021010 Administration-Budget & Mgmt.

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$130,514	1	\$133,125	1	\$133,125	1	\$133,125
2 CHIEF PRINCIPAL CLERK	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
Total:		2	\$183,643	2	\$187,317	2	\$187,317	2	\$187,317

Cost Center 1021020 Budget & Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$97,400	1	\$99,349	1	\$99,349	1	\$99,349
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$90,044	1	\$91,845	1	\$91,845	1	\$91,845
3 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$63,194	1	\$64,459	1	\$64,459	1	\$64,459
4 SYSTEMS ACCOUNTANT-BUDGET	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
Total:		4	\$313,560	4	\$319,834	4	\$319,834	4	\$319,834

Part-time Positions

1 SYSTEMS ACCOUNTANT-BUDGET PT	11	1	\$20,431	1	\$20,840	1	\$20,840	1	\$20,840
Total:		1	\$20,431	1	\$20,840	1	\$20,840	1	\$20,840

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	18	1	\$93,207	1	\$100,462	1	\$100,462	1	\$100,462
Total:		1	\$93,207	1	\$100,462	1	\$100,462	1	\$100,462

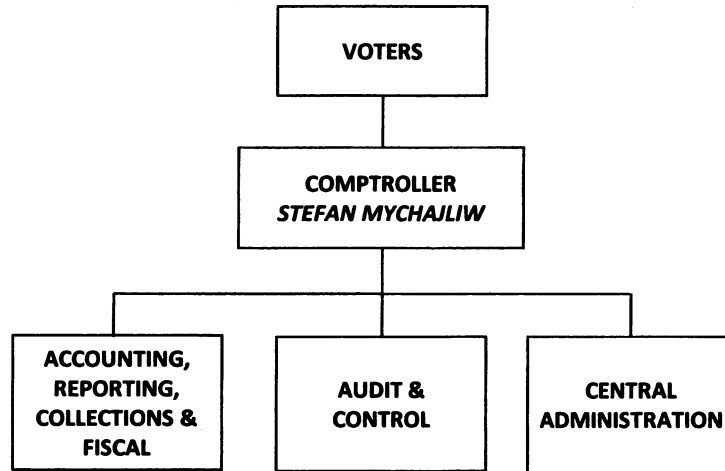
Fund Center Summary Totals

Full-time:	7	\$590,410	7	\$607,613	7	\$607,613	7	\$607,613
Part-time:	1	\$20,431	1	\$20,840	1	\$20,840	1	\$20,840
Fund Center Totals:	8	\$610,841	8	\$628,453	8	\$628,453	8	\$628,453

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	550,188	563,210	581,187	607,613	607,613	607,613
500010 Part Time - Wages	-	20,031	20,031	20,840	20,840	20,840
500020 Regular PT - Wages	21,341	-	-	-	-	-
500300 Shift Differential	23	-	-	-	-	-
500350 Other Employee Payments	600	900	900	9,000	8,800	8,800
501000 Overtime	3,489	2,000	2,000	2,000	2,000	2,000
502000 Fringe Benefits	295,525	361,985	361,985	396,461	375,136	372,833
505000 Office Supplies	1,511	3,000	3,000	3,000	3,000	3,000
506200 Maintenance & Repair	-	400	400	400	400	400
510000 Local Mileage Reimbursement	107	500	500	500	500	500
510100 Out Of Area Travel	1,357	2,800	2,800	2,800	2,800	2,800
510200 Training And Education	221	700	700	700	700	700
516020 Professional Svcs Contracts & Fees	-	100	100	100	100	100
516030 Maintenance Contracts	321	500	500	600	600	600
530000 Other Expenses	853	5,000	4,150	5,000	4,700	4,700
545000 Rental Charges	117	300	300	300	300	300
561410 Lab & Technical Equipment	-	-	850	-	-	-
910200 ID Budget and Management Services	(113,202)	(129,114)	(129,114)	(161,711)	(161,711)	(161,711)
910600 ID Purchasing Services	514	548	548	548	899	899
910700 ID Fleet Services	4,847	5,348	5,348	5,348	5,281	5,281
912215 ID DPW Mail Svcs	233	286	286	286	203	203
980000 ID DISS Services	35,031	32,256	32,256	32,256	40,199	40,199
Total Appropriations	803,076	870,750	888,727	926,041	912,360	910,057

COMPTROLLER



COMPTROLLER	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,553,975	2,898,150	2,920,935	3,038,456
Other	<u>396,193</u>	<u>483,913</u>	<u>483,913</u>	<u>481,740</u>
Total Appropriation	2,950,168	3,382,063	3,404,848	3,520,196
Revenue	<u>129,545</u>	<u>100,500</u>	<u>100,500</u>	<u>100,500</u>
County Share	2,820,623	3,281,563	3,304,348	3,419,696

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 2015

- Work with the Administration, Legislature and Erie County Fiscal Stability Authority 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.
- Increase the effectiveness of the internal audit function, including the completion of a county-wide risk assessment and a working audit plan.
- Continue implementation and review of the department's succession plan and cross training programs.
- Ensure the effectiveness of the County's new banking relationship with M&T Bank.
- Transition more offline financial transactions into SAP 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.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of investments completed annually	1,507	1,551	1,500
Number of debt service payments	66	62	59
ECFSA Set-Asides for Debt Service	96	96	96
Number of cash flow schedules/analyses	57	12	12
Court and bail orders managed	1,010	926	926
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	91,504	92,485	93,200
Trust checks issued	2,813	2,910	2,910
Transactions validated	345,676	350,000	350,000
Electronic Benefits Issuance System payments reconciled	838,933	840,000	840,000
Number of month-end and year-end reports produced and distributed	4,632	4,632	4,632
Schedules/reports prepared for the County's independent auditors	105	105	105

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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	24	25	26
Consecutive years with unmodified opinion on the annual financial statements	27	28	29

AUDIT AND CONTROL

Program and Service Objectives

- Maximize efficiency of the internal audit operation in a way that its work provides real value to the Administration, Offices of independently elected officials, and county departments.
- Perform audits and reviews that identify real savings for the taxpayers.

Top Priorities 2015

- Complete a risk assessment study of Erie County.
- Develop and execute a formal audit plan.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of financial and compliance audits and/or management and special reviews performed and reports issued	8	10	10
Number of audit report recommendations implemented	N/A	N/A	N/A
Number of management requests for assistance, consultation, special audits, etc.	N/A	N/A	N/A
Productivity – budgeted direct hours for projects compared to actual hours worked	68%	65%	65%
Percentage of recommendations implemented within the time period agreed to by audit customers	33%	35%	35%
Number of audit process changes recommended and percentage implemented	N/A	N/A	N/A
At least one "above average" audit project performance evaluation rating for each audit staff person	N/A	N/A	N/A

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1 COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613
2 DEPUTY COMPTROLLER	18	1	\$119,529	1	\$121,918	1	\$121,918	1	\$121,918
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$88,764	1	\$90,540	1	\$90,540	1	\$90,540
4 SECRETARY, COMPTROLLER	08	1	\$32,634	1	\$37,417	1	\$37,417	1	\$37,417
Total:		4	\$321,540	4	\$330,488	4	\$330,488	4	\$330,488

Cost Center 1120020 Accounting

Full-time Positions

1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$99,703	1	\$101,696	1	\$101,696	1	\$101,696
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$99,703	1	\$101,696	1	\$101,696	1	\$101,696
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$90,044	1	\$91,845	1	\$91,845	1	\$91,845
4 SENIOR ACCOUNTING ANALYST	13	3	\$223,677	3	\$228,147	3	\$228,147	3	\$228,147
5 ACCOUNTING ANALYST	11	2	\$111,180	2	\$116,145	2	\$116,145	2	\$116,145
6 SYSTEMS ACCOUNTANT	11	3	\$173,474	3	\$180,309	3	\$180,309	3	\$180,309
7 SUPERVISING DATA PROC CONTROL CLERK	10	1	\$54,824	1	\$56,566	1	\$56,566	1	\$56,566
8 ACCOUNTANT	09	3	\$126,685	3	\$133,849	3	\$133,849	3	\$133,849
9 CHIEF ACCOUNT CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
10 DATA PROCESSING CONTROL CLERK	05	2	\$63,778	2	\$65,054	2	\$65,054	2	\$65,054
11 ACCOUNT CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
12 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
Total:		20	\$1,151,337	20	\$1,185,740	20	\$1,185,740	20	\$1,185,740

Cost Center 1120030 Audit and Control

Full-time Positions

1 DEPUTY COMPTROLLER	17	1	\$99,800	1	\$101,796	1	\$101,796	1	\$101,796
2 SENIOR AUDITOR	13	1	\$74,559	0	\$0	1	\$76,049	1	\$76,049
3 STAFF AUDITOR	11	2	\$101,867	2	\$121,566	2	\$103,904	2	\$103,904
4 ACCOUNTANT AUDITOR	09	2	\$75,730	0	\$0	2	\$81,919	2	\$81,919
Total:		6	\$351,956	3	\$223,362	6	\$363,668	6	\$363,668

Cost Center 1120050 Collections

Full-time Positions

1 DATA PROCESSING CONTROL CLERK	05	1	\$34,971	1	\$36,335	1	\$36,335	1	\$36,335
Total:		1	\$34,971	1	\$36,335	1	\$36,335	1	\$36,335

Fund Center Summary Totals

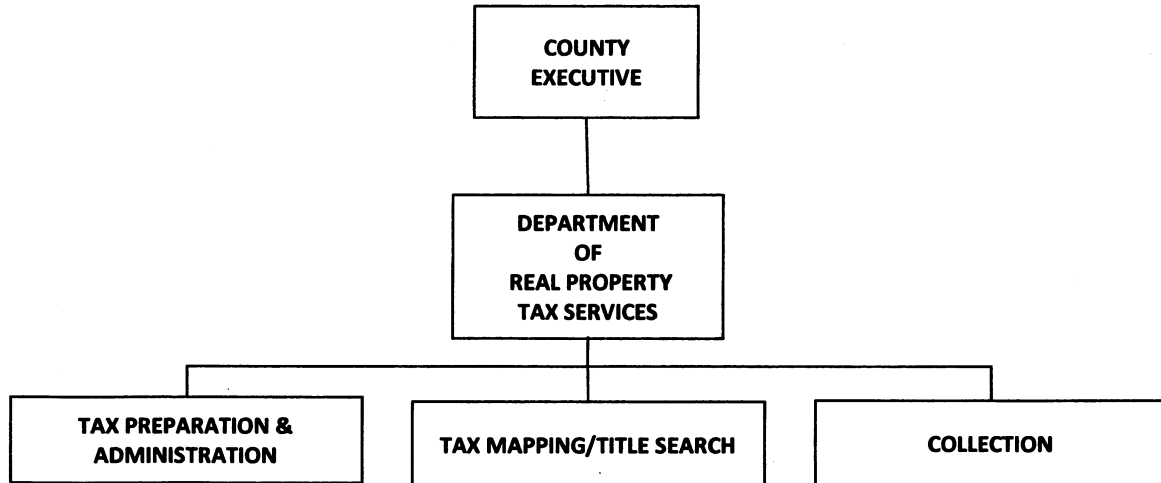
Full-time:	31	\$1,859,804	28	\$1,775,925	31	\$1,916,231	31	\$1,916,231
Fund Center Totals:	31	\$1,859,804	28	\$1,775,925	31	\$1,916,231	31	\$1,916,231

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	1,668,832	1,796,443	1,819,228	1,775,925	1,916,231	1,916,231
500010	Part Time - Wages	462	-	-	-	-	-
500330	Holiday Worked	1,203	1,400	1,400	1,500	1,500	1,500
500350	Other Employee Payments	1,600	2,250	2,250	24,192	24,192	24,192
501000	Overtime	85	-	-	-	-	-
502000	Fringe Benefits	881,793	1,098,057	1,098,057	1,117,003	1,103,304	1,096,533
505000	Office Supplies	10,842	11,000	11,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	37	100	100	100	100	100
510100	Out Of Area Travel	425	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	3,535	6,117	5,779	3,375	3,375	3,375
516020	Professional Svcs Contracts & Fees	321,319	404,145	404,145	540,720	389,720	389,720
516030	Maintenance Contracts	1,191	1,191	1,191	1,191	1,191	1,191
530000	Other Expenses	84	200	538	200	200	200
910600	ID Purchasing Services	4,420	4,713	4,713	4,713	4,766	4,766
910700	ID Fleet Services	1,527	1,802	1,802	1,802	3,451	3,451
911200	ID Comptroller's Office Services	(58,000)	(58,500)	(58,500)	(59,000)	(59,000)	(59,000)
912215	ID DPW Mail Svcs	11,633	16,985	16,985	16,985	15,928	15,928
980000	ID DISS Services	99,180	95,160	95,160	95,160	111,009	111,009
Total Appropriations		2,950,168	3,382,063	3,404,848	3,534,866	3,526,967	3,520,196

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
415050	Treasurer Fees	41,553	55,000	55,000	55,000	55,000	55,000
421500	Fines & Forfeited Bail	20,000	-	-	-	-	-
466000	Miscellaneous Receipts	67,992	45,000	45,000	45,000	45,000	45,000
466010	NSF Check Fees	-	500	500	500	500	500
466020	Minor Sale - Other	-	-	-	-	-	-
Total Revenues		129,545	100,500	100,500	100,500	100,500	100,500

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	906,073	921,606	925,551	960,911
Other	<u>405,482</u>	<u>215,827</u>	<u>215,827</u>	<u>489,257</u>
Total Appropriation	1,311,555	1,137,433	1,141,378	1,450,168
Revenue	<u>224,760</u>	<u>283,000</u>	<u>283,000</u>	<u>283,300</u>
County Share	1,086,795	854,433	858,378	1,166,868

DESCRIPTION

The Department of Real Property Tax Services (Real Property) 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 369,773 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.

In 2014, Real Property assumed responsibility for Payment In Lieu of Taxes (PILOT) process. PILOTs include standard ECIDA agreements as well as non-standard PILOTs for all senior housing throughout Erie County. The department reviews the contracts, verifies payment calculations and commences the billing process accordingly.

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 2015

- 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.
- Streamline the PILOT process from reviewing contacts, billing, and recording payment.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of tax bills prepared yearly	636,785	638,000	638,000
Number of corrections of errors reviewed and processed	281	300	300
Number of county owned properties returned to the tax rolls	2	7	7

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. In 2014, an electronic process to distribute deeds and other sale information was implemented, which reduced paper, printing and labor cost. Participation in this program is voluntary.

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 2015

- 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.
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of transfers of real property	22,077	22,000	22,500
Number of tax map revisions	958	800	800
Number of key changes to tax maps	2,460	1,600	1,800

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 2013	Budgeted 2014	Budgeted 2015
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 2015

- Continue to conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Conduct in-rem property sales, as necessary.
- Monitor and promote the new on-line payment system.
- Monitor and promote the use of the Real Property Information website.
- Collect 2015 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 2013	Estimated 2014	Estimated 2015
Percent of total current receivables collected	97.0	97.2	97.2
Number of tax account records maintained	372,204	372,500	372,800
Track traffic hits on the Real Property Information website	592,293	595,000	600,000
Track number of on-line payments	6,415	6,800	7,100

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1111010 Real Property Tax Services

Full-time

Positions

1 DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$104,620	1	\$109,167	1	\$109,167	1	\$109,167	
2 CHIEF DATA TAX CLERK	12	1	\$59,239	1	\$61,899	1	\$61,899	1	\$61,899	
3 SUPERVISING ACCOUNTANT	11	1	\$59,606	1	\$61,462	1	\$61,462	1	\$61,462	
4 TAX ACCOUNTANT	10	0	\$0	1	\$52,146	1	\$52,146	1	\$52,146	Reclass
5 JUNIOR TAX ACCOUNTANT	09	1	\$47,487	0	\$0	0	\$0	0	\$0	
6 REAL PROPERTY SYSTEM COORDINATOR	09	1	\$47,487	1	\$48,437	1	\$48,437	1	\$48,437	
7 SECRETARY TO DIRECTOR REAL PROP TAX SER	09	0	\$0	1	\$38,058	0	\$0	0	\$0	
8 GIS TECHNICIAN-RPTS	07	1	\$37,663	1	\$40,181	1	\$40,181	1	\$40,181	
9 SENIOR TAX MAP TECHNICIAN	07	1	\$36,781	1	\$39,282	1	\$39,282	1	\$39,282	
10 CASHIER	06	1	\$32,464	1	\$34,546	1	\$34,546	1	\$34,546	
11 SEARCHER	06	1	\$36,698	1	\$31,665	1	\$31,665	1	\$31,665	
12 TAX MAP TECHNICIAN	06	1	\$29,184	1	\$33,114	1	\$33,114	1	\$33,114	
13 JUNIOR CASHIER - PROPERTY TAX SERVICE	05	2	\$70,593	2	\$72,005	2	\$72,005	2	\$72,005	
Total:		12	\$561,822	13	\$621,962	12	\$583,904	12	\$583,904	

Part-time

Positions

1 CHIEF DATA TAX CLERK (PT)	12	1	\$14,047	1	\$14,327	1	\$14,327	1	\$14,327	
2 RECEPTIONIST PT	03	1	\$7,961	1	\$8,120	1	\$8,120	1	\$8,120	
Total:		2	\$22,008	2	\$22,447	2	\$22,447	2	\$22,447	

Fund Center Summary Totals

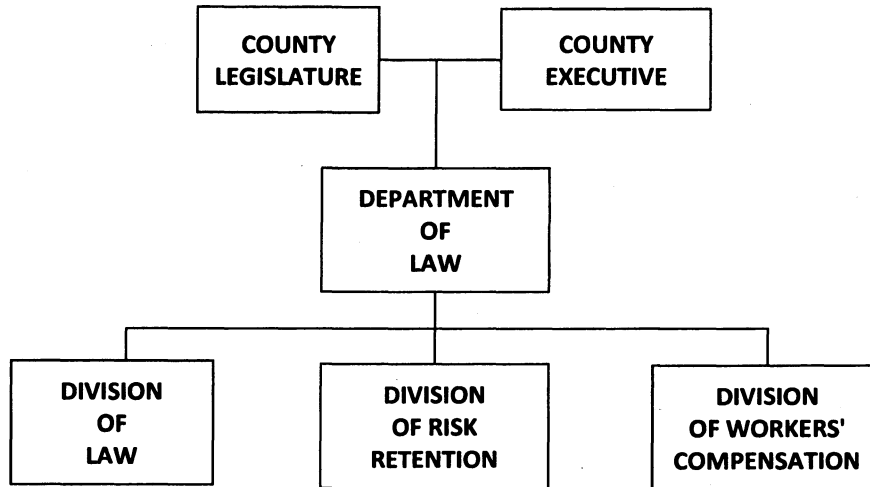
Full-time:	12	\$561,822	13	\$621,962	12	\$583,904	12	\$583,904
Part-time:	2	\$22,008	2	\$22,447	2	\$22,447	2	\$22,447
Fund Center Totals:	14	\$583,830	15	\$644,409	14	\$606,351	14	\$606,351

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	548,230	550,353	554,298	621,962	583,904	583,904
500010	Part Time - Wages	24,198	22,073	22,073	22,447	22,447	22,447
500300	Shift Differential	6	-	-	-	-	-
500350	Other Employee Payments	6,368	-	-	2,700	2,700	2,700
502000	Fringe Benefits	327,272	349,180	349,180	385,616	354,033	351,860
505000	Office Supplies	10,489	12,000	12,000	12,000	12,000	12,000
506200	Maintenance & Repair	-	500	500	500	500	500
510100	Out Of Area Travel	410	300	300	300	300	300
510200	Training And Education	150	500	500	500	500	500
516020	Professional Svcs Contracts & Fees	5,457	5,500	5,500	5,500	5,500	5,500
516030	Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	4,100
530000	Other Expenses	31,371	36,500	36,500	36,500	36,500	36,500
910600	ID Purchasing Services	1,079	1,151	1,151	1,151	2,098	2,098
910700	ID Fleet Services	1,210	1,283	1,283	1,283	2,441	2,441
912215	ID DPW Mail Svcs	92,180	109,350	109,350	109,350	109,663	109,663
980000	ID DISS Services	259,237	44,643	44,643	44,643	315,655	315,655
Total Appropriations		1,311,557	1,137,433	1,141,378	1,248,552	1,452,341	1,450,168

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
415050	Treasurer Fees	466	500	500	500	500	500
420000	Tax & Assessment Svcs - Other Govts	158,957	161,500	161,500	161,500	161,500	161,500
420520	Rent Of Real Property-ROW-Easements	4,009	2,500	2,500	2,500	2,500	2,500
466000	Miscellaneous Receipts	13,269	8,000	8,000	8,000	8,000	8,000
466010	NSF Check Fees	1,380	500	500	800	800	800
466020	Minor Sale - Other	11,680	5,000	5,000	5,000	5,000	5,000
466090	Miscellaneous Trust Fund Revenues	35,000	105,000	105,000	105,000	105,000	105,000
Total Revenues		224,761	283,000	283,000	283,300	283,300	283,300

LAW



LAW	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,420,937	2,558,347	2,609,738	2,765,726
Other	<u>13,392,925</u>	<u>13,130,377</u>	<u>13,130,377</u>	<u>13,638,668</u>
Total Appropriation	15,813,862	15,688,724	15,740,115	16,404,394
Revenue	<u>1,024,904</u>	<u>495,043</u>	<u>495,043</u>	<u>35,000</u>
County Share	14,788,958	15,193,681	15,245,072	16,369,394

DESCRIPTION

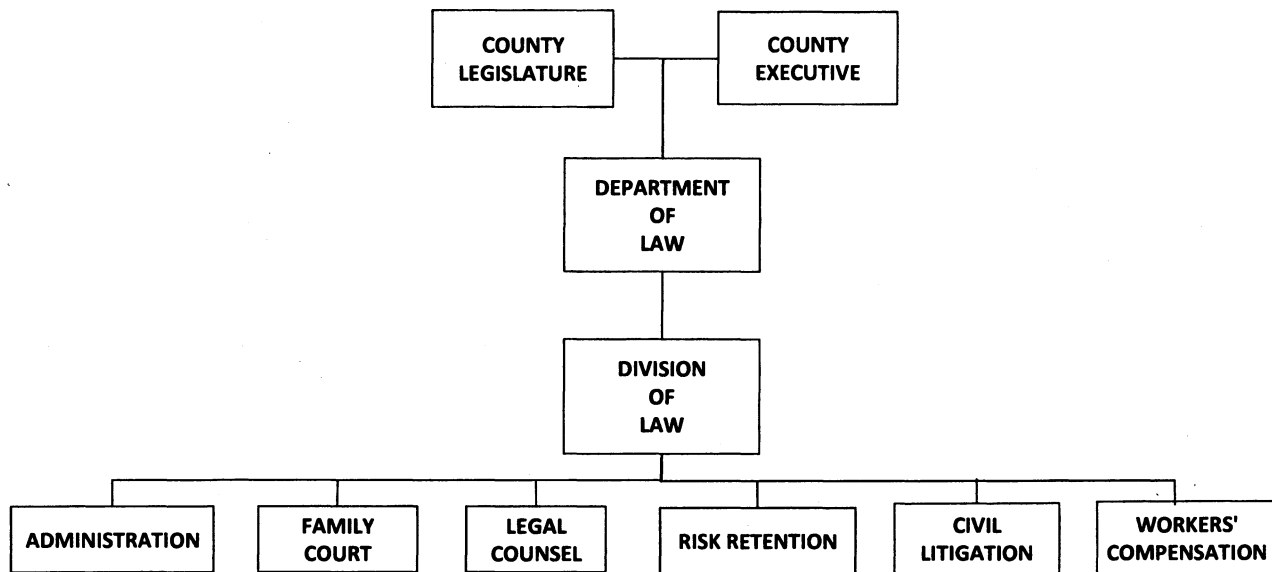
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division 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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,420,937	2,558,347	2,609,738	2,765,726
Other	<u>11,170,994</u>	<u>11,130,377</u>	<u>11,130,377</u>	<u>11,638,668</u>
Total Appropriation	13,591,931	13,688,724	13,740,115	14,404,394
Revenue	<u>1,024,904</u>	<u>495,043</u>	<u>495,043</u>	<u>35,000</u>
County Share	12,567,027	13,193,681	13,245,072	14,369,394

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 advise 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 of Law 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 2015

- 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.
- Continue the 207-c Recovery 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.
- Utilize Pro-Law case management software 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. Advise relative to the Uniform Interstate Support Act regarding interstate petitions for legal sufficiency, and 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 2015 will increase as they have each year.

Top Priorities for 2015

- 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, including state funds.
- Streamline petition processing to ensure efficient processing of juvenile and support proceedings.

Key Performance Indicators

For 2015, 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 made an estimated 5,000 court appearances in 2014 and that number will increase in 2015. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

State legislation was passed creating an additional Family Court Judge in Erie County commencing on January 1, 2016. Therefore, an additional assistant county attorney will be needed to handle all matters before the newly elected judge.

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 2015

- 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 1,000 contracts and related documents. The Legal Counsel will also 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 2015

- 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 Pro-Law 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Dept of Law/County Attorney

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1601010 Administration - County Attorney

Full-time Positions

1 COUNTY ATTORNEY	22	1	\$145,094	1	\$147,995	1	\$147,995	1	\$147,995
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$104,588	1	\$112,545	1	\$112,545	1	\$112,545
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$98,474	1	\$105,837	1	\$105,837	1	\$105,837
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	\$52,004	1	\$54,269	1	\$54,269	1	\$54,269
5 SECRETARY TO COUNTY ATTORNEY	08	1	\$39,645	1	\$42,434	1	\$42,434	1	\$42,434
Total:		5	\$439,805	5	\$463,080	5	\$463,080	5	\$463,080

Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY VI	17	1	\$108,254	1	\$111,622	1	\$111,622	1	\$111,622
2 ASSISTANT COUNTY ATTORNEY IV	15	1	\$84,132	1	\$86,848	1	\$86,848	1	\$86,848
3 ASSISTANT COUNTY ATTORNEY III	14	1	\$75,685	1	\$77,200	1	\$77,200	1	\$77,200
4 LEGAL SECRETARY	06	1	\$29,184	1	\$31,665	1	\$31,665	1	\$31,665
Total:		4	\$297,255	4	\$307,335	4	\$307,335	4	\$307,335

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY VI	17	2	\$198,432	2	\$203,611	2	\$203,611	2	\$203,611
2 ASSISTANT COUNTY ATTORNEY III	14	2	\$126,710	2	\$136,411	2	\$136,411	2	\$136,411
3 LEGAL SECRETARY	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432
Total:		5	\$361,840	5	\$377,454	5	\$377,454	5	\$377,454

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY V	16	1	\$90,945	2	\$166,662	2	\$166,662	1	\$93,910
2 ASSISTANT COUNTY ATTORNEY IV	15	2	\$144,630	2	\$155,554	2	\$155,554	2	\$155,554
3 ASSISTANT COUNTY ATTORNEY III	14	1	\$65,098	1	\$69,988	1	\$69,988	1	\$69,988
4 LEGAL SECRETARY	06	2	\$79,165	2	\$80,749	2	\$80,749	2	\$80,749
5 PARALEGAL	05	0	\$0	1	\$29,480	1	\$29,480	0	\$0
Total:		6	\$379,838	8	\$502,433	8	\$502,433	6	\$400,201

Cost Center 1601060 Medicaid Anti-Fraud Task Force

Full-time Positions

1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$100,361	1	\$104,893	1	\$104,893	1	\$104,893
2 SENIOR SPECIAL INVESTIGATOR	10	1	\$51,123	1	\$52,146	1	\$52,146	1	\$52,146
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$33,180	1	\$35,283	1	\$35,283	1	\$35,283
Total:		3	\$184,664	3	\$192,322	3	\$192,322	3	\$192,322

Fund Center Summary Totals

Full-time:	23	\$1,663,402	25	\$1,842,624	25	\$1,842,624	23	\$1,740,392
Fund Center Totals:	23	\$1,663,402	25	\$1,842,624	25	\$1,842,624	23	\$1,740,392

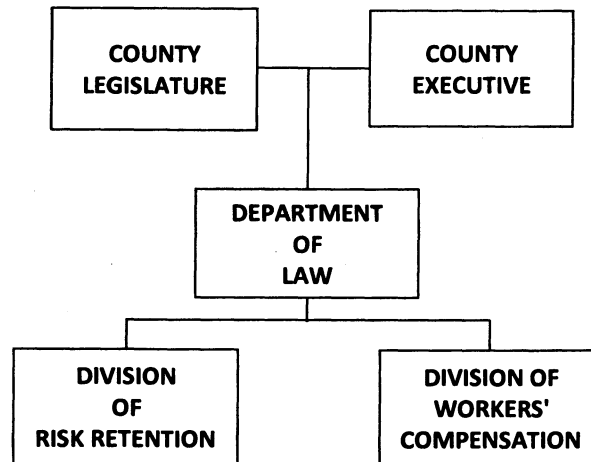
Fund: 110
 Department: Dept of Law/County Attorney
 Fund Center: 16010

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	1,529,594	1,595,967	1,647,358	1,842,624	1,842,624	1,740,392
500350 Other Employee Payments	200	3,000	3,000	10,000	10,000	10,000
502000 Fringe Benefits	891,143	959,380	959,380	1,142,427	1,083,321	1,015,334
505000 Office Supplies	7,920	12,000	12,000	12,000	12,000	12,000
506200 Maintenance & Repair	215	500	500	500	500	500
510000 Local Mileage Reimbursement	511	500	600	500	500	500
510100 Out Of Area Travel	615	1,000	1,000	2,000	2,000	2,000
510200 Training And Education	36,133	39,000	39,000	39,000	39,000	39,000
516020 Professional Svcs Contracts & Fees	451,740	458,000	447,950	458,000	458,000	458,000
516030 Maintenance Contracts	60	1,000	1,000	1,000	1,000	1,000
516042 Foreclosure Action	260,005	175,000	175,000	175,000	175,000	175,000
516601 Legal Aid Bureau Indigent Defense	3,597,553	3,633,528	3,633,528	3,938,818	3,820,900	3,820,900
516602 EC Bar Association Indigent Defense	7,887,313	7,952,477	7,952,477	8,025,713	8,025,713	8,025,713
530000 Other Expenses	513	2,500	2,500	3,500	3,500	3,500
545000 Rental Charges	1,794	2,500	2,500	2,500	2,500	2,500
561410 Lab & Technical Equipment	1,458	7,500	17,450	15,000	15,000	15,000
561420 Office Eqmt, Furniture & Fixtures	-	-	-	1,000	1,000	1,000
910600 ID Purchasing Services	5,190	5,535	5,535	5,535	4,579	4,579
910700 ID Fleet Services	3,631	4,369	4,369	4,369	4,417	4,417
912215 ID DPW Mail Svcs	2	15	15	15	15	15
916000 ID County Attorney Services	(1,160,748)	(1,229,717)	(1,229,717)	(1,002,597)	(1,011,477)	(1,011,477)
980000 ID DISS Services	77,091	64,670	64,670	64,670	84,521	84,521
Total Appropriations	13,591,933	13,688,724	13,740,115	14,741,574	14,574,613	14,404,394

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405210 State Aid Indigent Defense	970,085	485,043	485,043	-	-	-
408530 State Aid - Criminal Justice Prog	35,706	-	-	25,000	25,000	25,000
414020 Miscellaneous Federal Aid	1,371	-	-	-	-	-
423000 Refunds Of Prior Years Expenses	1,841	-	-	-	-	-
466130 Other Unclassified Revenues	19,452	10,000	10,000	10,000	10,000	10,000
466290 Local Source - EC Home & Infirmary	(3,550)	-	-	-	-	-
Total Revenues	1,024,905	495,043	495,043	35,000	35,000	35,000

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



LAW - RISK RETENTION & WORKERS' COMPENSATION	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	0	0	0	0
Other	<u>2,221,931</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Appropriation	2,221,931	2,000,000	2,000,000	2,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,221,931	2,000,000	2,000,000	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. The appropriation for Workers' Compensation for the General Fund portion continues to appear in Fund Center 140 – Countywide Budget Accounts.

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 2015

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 2015 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

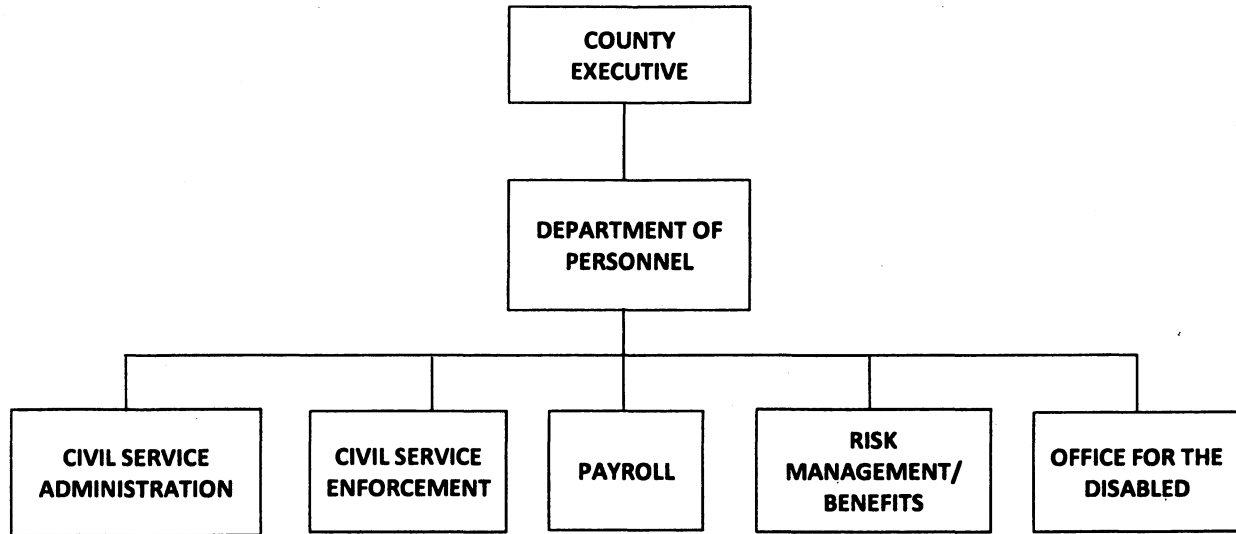
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
555000 General Liability	(4,702)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
555010 Settlements/Judgments - Litigation	1,005,195	-	-	-	-	-
555030 Litigation and Related Disbursement	84,407	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	799,522	-	-	-	-	-
555050 Insurance Premiums	337,509	-	-	-	-	-
Total Appropriations	2,221,931	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
502050	Workers' Compensation	12,213,965	15,559,300	15,559,300	13,141,050	13,141,050	13,141,050
502130	Workers' Cmp Other Pd Reimbursement	(9,186,828)	(11,145,065)	(11,145,065)	(8,924,486)	(8,924,486)	(8,924,486)
502140	3rd Party Recoveries	(3,027,137)	(4,414,235)	(4,414,235)	(4,216,564)	(4,216,564)	(4,216,564)
Total Appropriations		-	-	-	-	-	-

PERSONNEL



PERSONNEL	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	1,933,529	2,058,410	2,068,410	2,155,877
Other	<u>286,598</u>	<u>298,691</u>	<u>298,691</u>	<u>388,987</u>
Total Appropriation	2,220,127	2,357,101	2,367,101	2,544,864
Revenue	<u>200,330</u>	<u>103,500</u>	<u>103,500</u>	<u>113,500</u>
County Share	2,019,797	2,253,601	2,263,601	2,431,364

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 24,000 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 2015

- 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 with focus on ECC and ECMCC. 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.
- Work to create an online exam ordering portal for hiring agencies.
- Expand the online viewing capabilities for employees of established civil service list.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Civil Service examination applications reviewed	7,610	6,525	6,000
Civil Service examinations conducted and eligible lists established	159	185	165

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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	28 days	27 days	30 days

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Decrease time between provisional appointment and date of exam order	80 days	60 days	60 days	60 days
Maintain time between receipt of exam results and list establishment	65 days	60 days	60 days	60 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 2015

- 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 workloads easier on the agencies.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of days required to process a request for job approval	20	5	3
Number of eligible/canvass lists certified to appointing authorities	650	750	800

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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 annually	10	20	72

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Number of annual payroll certifications	72	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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of employees paid each pay period	5,151	5,137	5,150

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Reduce the number of manual checks per pay period	18	10	10

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase percentage of employees on direct deposit	86%	88%	90%	92%
Increase number of employees on electronic swipe cards	3,500	3,800	4,500	4,500

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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of employees covered by Workers' Compensation	7,200	7,200	7,200
Number of employees monitored for sick time	4,529	4,566	4560

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Reduce the number of sick days per employee	11.5	11.5	11.00

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Reduce the number of indemnity cases	131	120	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 2015

- 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 monitor and 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."
- 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 through community outreach events.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Estimated number of disabled individuals served	50,000	50,000	50,000
Services provided:			
Police training on disability etiquette, parking	2	2	2
Housing lists distributed	200	210	215
Employment outreach events	4	6	6

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Increase guides to services distribution	250	275	275

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Site visits to County facilities for ADA compliance	10	12	12	12
Handicapped parking applications provided	220	225	225	230

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16110		Job Group		Current Year 2014		Ensuing Year 2015					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	\$106,328	1	\$108,455	1	\$108,455	1	\$108,455	
2	INTERNE PERSONNEL SPECIALIST	12	1	\$61,757	1	\$63,745	1	\$63,745	1	\$63,745	
3	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$49,615	1	\$50,607	1	\$50,607	1	\$50,607	
Total:		3		\$217,700	3	\$222,807	3	\$222,807	3	\$222,807	
Cost Center	1611020	Benefit Services									
Full-time	Positions										
1	RISK MANAGER	12	1	\$61,757	1	\$62,991	1	\$62,991	1	\$62,991	
2	ADMINISTRATIVE CLERK	07	1	\$33,316	1	\$33,982	1	\$33,982	1	\$33,982	
3	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$41,173	1	\$41,996	1	\$41,996	1	\$41,996	
Total:		3		\$136,246	3	\$138,969	3	\$138,969	3	\$138,969	
Cost Center	1611030	Payroll									
Full-time	Positions										
1	DIRECTOR OF PAYROLL SERVICES	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637	
2	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$84,132	1	\$85,815	1	\$85,815	1	\$85,815	
3	CHIEF PAYROLL SUPERVISOR	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049	
4	SENIOR PAYROLL CLERK	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035	
5	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303	
Total:		5		\$323,373	5	\$329,839	5	\$329,839	5	\$329,839	
Cost Center	1611040	Civil Service Administration									
Full-time	Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1	\$72,154	1	\$74,519	1	\$74,519	1	\$74,519	
2	PERSONNEL SPECIALIST	12	0	\$0	1	\$60,072	0	\$0	0	\$0	
3	SENIOR APPOINTMENT CONTROL CLERK	11	1	\$58,930	1	\$60,109	1	\$60,109	1	\$60,109	
4	JUNIOR PERSONNEL SPECIALIST	10	2	\$99,230	2	\$91,457	2	\$91,457	2	\$91,457	
5	PAYROLL & ROSTER CLERK	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432	
Total:		5		\$267,012	6	\$323,589	5	\$263,517	5	\$263,517	
Cost Center	1611050	Examination Services									
Full-time	Positions										
1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	0	\$0	1	\$92,764	1	\$92,764	1	\$92,764	New
2	SENIOR PERSONNEL SPECIALIST	14	1	\$73,913	0	\$0	0	\$0	0	\$0	Delete
3	INTERNE PERSONNEL SPECIALIST	13	1	\$67,624	1	\$68,977	1	\$68,977	1	\$68,977	
4	SENIOR ELIGIBLE MAINTENANCE CLERK	06	1	\$37,952	1	\$39,125	1	\$39,125	1	\$39,125	
5	RECEPTIONIST	03	1	\$27,212	1	\$28,800	1	\$28,800	1	\$28,800	
Total:		4		\$206,701	4	\$229,666	4	\$229,666	4	\$229,666	
Cost Center	1611060	Civil Service Enforcement									
Full-time	Positions										
1	MUNICIPAL PERSONNEL CONSULTANT	12	1	\$63,633	1	\$64,905	1	\$64,905	1	\$64,905	
Total:		1		\$63,633	1	\$64,905	1	\$64,905	1	\$64,905	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16110

			Current Year 2014		Ensuing Year 2015							
Personnel Department			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1611070 Office for the Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$58,200	1	\$62,575	1	\$62,575	1	\$62,575
2 ADMINISTRATIVE CLERK	07	1	\$43,051	1	\$43,913	1	\$43,913	1	\$43,913
Total:		2	\$101,251	2	\$106,488	2	\$106,488	2	\$106,488

Fund Center Summary Totals

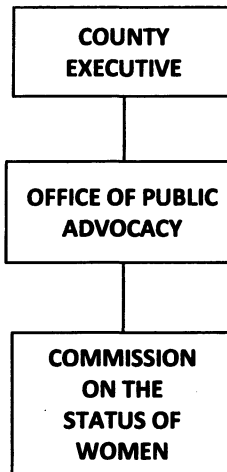
Full-time:	23	\$1,315,916	24	\$1,416,263	23	\$1,356,191	23	\$1,356,191
Fund Center Totals:	23	\$1,315,916	24	\$1,416,263	23	\$1,356,191	23	\$1,356,191

Fund: 110
Department: Personnel
Fund Center: 16110

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	1,226,294	1,275,830	1,285,830	1,416,263	1,356,191	1,356,191
500300 Shift Differential	11	-	-	-	-	-
500350 Other Employee Payments	557	200	200	6,147	6,147	6,147
501000 Overtime	170	-	-	-	-	-
502000 Fringe Benefits	706,498	782,380	782,380	878,083	798,439	793,539
505000 Office Supplies	7,662	15,000	12,854	34,584	32,084	32,084
510000 Local Mileage Reimbursement	86	100	100	-	-	-
510100 Out Of Area Travel	3,092	2,299	2,299	8,700	8,700	8,700
510200 Training And Education	646	-	2,646	8,875	5,050	5,050
516020 Professional Svcs Contracts & Fees	177,088	183,571	181,971	190,671	189,671	189,671
516030 Maintenance Contracts	105	600	1,700	1,500	1,500	1,500
561410 Lab & Technical Equipment	-	-	-	25,435	25,435	25,435
910600 ID Purchasing Services	1,079	1,151	1,151	1,151	2,398	2,398
910700 ID Fleet Services	8,510	9,275	9,275	9,275	10,251	10,251
911500 ID Sheriff Division Services	2,984	5,000	5,000	5,000	5,000	5,000
912215 ID DPW Mail Svcs	15,897	16,985	16,985	16,985	21,585	21,585
980000 ID DISS Services	69,449	64,710	64,710	64,710	87,313	87,313
Total Appropriations	2,220,128	2,357,101	2,367,101	2,667,379	2,549,764	2,544,864

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
402190 Appropriated Fund Balance	-	5,000	5,000	-	5,000	5,000
406890 Handicap Parking Surcharge	27,098	27,500	27,500	27,500	27,500	27,500
415200 Civil Service Exam Fees	152,909	50,000	50,000	60,000	60,000	60,000
415210 3rd Party Deduction Fee	20,875	21,000	21,000	21,000	21,000	21,000
420190 Other General Services - Other Govt	780	-	-	-	-	-
466000 Miscellaneous Receipts	56	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	(1,388)	-	-	-	-	-
Total Revenues	200,330	103,500	103,500	108,500	113,500	113,500

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	105,328	110,871	113,591	118,264
Other	<u>12,511</u>	<u>39,270</u>	<u>39,270</u>	<u>17,715</u>
Total Appropriation	117,839	150,141	152,861	135,979
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	117,839	150,141	152,861	135,979

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. OPA's program and service objectives are to research and identify existing programs and services available to, and to identify potential collaboration opportunities that will 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 2015

- Increase community awareness about the Office of Public Advocacy and the Erie County Commission on the Status of Women.
- 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 2013	Estimated 2014	Estimated 2015
Public appearances/community engagements.	32	38	38
Collaborative partnerships between County services and non-profit agencies.	5	8	9
Number of citizens assisted by phone.	160	175	175
Approximate number of citizens reached by verbal and written communication.	8,900	9,000	9,500

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Collaborative partnerships between Erie County and non-profit agencies serving Erie County residents.	4	9	9
Number of updates for the website and Facebook page for the Commission on the Status of Women and Office of Public Advocacy.	30	45	50
Percentage of goal achieved in pledges and fundraisers for the United Way of Buffalo Erie County.	90%	95%	98%

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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	\$7,322	\$7,500	\$8,000	\$8,500
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	\$32,393	\$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 2014	Goal 2015	Goal 2016	Goal 2017
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	4,500	4,750	5,000	5,500
Number of Participants	400	425	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
Funds Raised	4,623	N/A	5,000	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	120	165	185	200

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$72,154	1	\$73,598	1	\$73,598	1	\$73,598
2 SENIOR CLERK-TYPIST	04	0	\$0	1	\$27,873	0	\$0	0	\$0
Total:		1	\$72,154	2	\$101,471	1	\$73,598	1	\$73,598

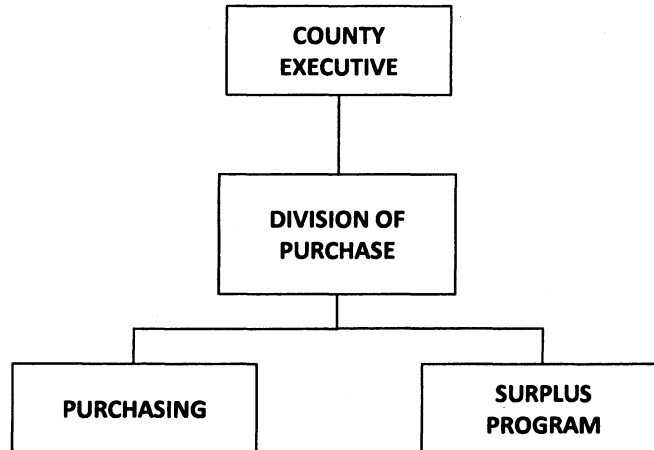
Fund Center Summary Totals

Full-time:	1	\$72,154	2	\$101,471	1	\$73,598	1	\$73,598
Fund Center Totals:	1	\$72,154	2	\$101,471	1	\$73,598	1	\$73,598

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	66,407	68,019	70,739	101,471	73,598	73,598
500350 Other Employee Payments	-	-	-	1,410	1,410	1,410
502000 Fringe Benefits	38,921	42,852	42,852	61,872	43,523	43,256
505000 Office Supplies	196	200	200	400	400	400
510000 Local Mileage Reimbursement	-	-	-	100	-	-
510100 Out Of Area Travel	-	1,600	1,600	2,000	1,800	1,800
510200 Training And Education	50	100	100	300	300	300
516020 Professional Svcs Contracts & Fees	5,000	5,000	5,000	5,000	5,000	5,000
516030 Maintenance Contracts	-	25,000	25,000	-	-	-
530000 Other Expenses	-	200	200	500	500	500
910600 ID Purchasing Services	205	219	219	219	1,199	1,199
910700 ID Fleet Services	1,210	1,323	1,323	1,323	1,656	1,656
912215 ID DPW Mail Svcs	36	290	290	290	290	290
980000 ID DISS Services	5,813	5,338	5,338	5,338	6,570	6,570
Total Appropriations	117,838	150,141	152,861	180,223	136,246	135,979

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	489,775	514,661	517,761	523,954
Other	<u>(508,763)</u>	<u>(533,499)</u>	<u>(533,499)</u>	<u>(541,435)</u>
Total Appropriation	(18,988)	(18,838)	(15,738)	(17,481)
Revenue	<u>168,333</u>	<u>115,500</u>	<u>115,500</u>	<u>115,675</u>
County Share	(187,321)	(134,338)	(131,238)	(133,156)

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

To provide 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 2015

- 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.
- Investigate the opportunities of utilizing the various Purchasing Cooperative organizations.
- 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 2015

- Redeploy surplus inventory within County departments whenever practical and report the savings.
- Increase revenue received for items auctioned.
- Implement recycling projects recommended by the Department of Environment and Planning.
- Implement the new formal surplus documentation policy issued in August 2014.

Key Performance Indicators

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 Goals

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

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10610

		Job	Current Year 2014		Ensuing Year 2015						
Division of Purchase		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$90,217	1	\$96,954	1	\$96,954	1	\$96,954
2 BUYER	11	3	\$155,422	3	\$166,754	3	\$166,754	3	\$166,754
3 CONTRACTS SPECIALIST	09	0	\$0	1	\$39,213	0	\$0	0	\$0
4 RECEPTIONIST	03	1	\$26,194	1	\$27,756	1	\$27,756	1	\$27,756
Total:		5	\$271,833	6	\$330,677	5	\$291,464	5	\$291,464

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$36,400	1	\$37,492	1	\$37,492	1	\$37,492
Total:		1	\$36,400	1	\$37,492	1	\$37,492	1	\$37,492

Fund Center Summary Totals

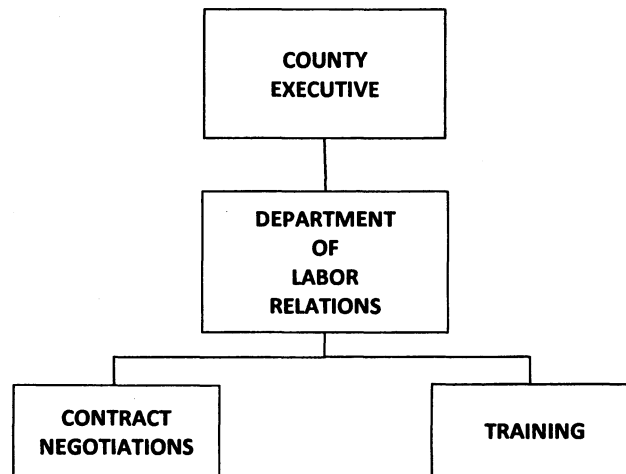
Full-time:	6	\$308,233	7	\$368,169	6	\$328,956	6	\$328,956
Fund Center Totals:	6	\$308,233	7	\$368,169	6	\$328,956	6	\$328,956

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	301,795	319,665	322,765	368,169	328,956	328,956
500350 Other Employee Payments	400	-	-	-	-	-
502000 Fringe Benefits	187,580	194,996	194,996	228,265	194,998	194,998
505000 Office Supplies	1,961	2,500	2,500	2,500	2,500	2,500
505600 Auto, Truck & Heavy Equip Supplies	-	150	150	-	-	-
506200 Maintenance & Repair	528	800	675	700	700	700
510200 Training And Education	-	-	125	125	125	125
516020 Professional Svcs Contracts & Fees	13,764	17,850	14,450	16,400	16,400	16,400
516030 Maintenance Contracts	2,030	1,320	1,320	1,250	1,250	1,250
561410 Lab & Technical Equipment	-	-	3,400	2,200	2,200	2,200
561420 Office Eqmt, Furniture & Fixtures	-	-	-	320	320	320
910600 ID Purchasing Services	(559,431)	(587,173)	(587,173)	(587,173)	(599,400)	(599,400)
910700 ID Fleet Services	3,471	5,627	5,627	5,627	3,502	3,502
912215 ID DPW Mail Svcs	5,329	6,786	6,786	6,786	5,850	5,850
980000 ID DISS Services	23,585	18,641	18,641	18,641	25,118	25,118
Total Appropriations	(18,988)	(18,838)	(15,738)	63,810	(17,481)	(17,481)

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
420500 Rent Of Real Property - Concessions	16,447	14,000	14,000	14,000	14,000	14,000
466000 Miscellaneous Receipts	75	-	-	175	175	175
480020 Sale of Excess Materials	53,082	65,000	65,000	65,000	65,000	65,000
480030 Recycling Revenue	98,730	36,500	36,500	36,500	36,500	36,500
Total Revenues	168,334	115,500	115,500	115,675	115,675	115,675

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	292,707	331,056	331,431	345,415
Other	<u>23,190</u>	<u>27,828</u>	<u>27,828</u>	<u>27,926</u>
Total Appropriation	315,897	358,884	359,259	373,341
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	315,897	358,884	359,259	373,341

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 (CBAs), 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 2015

- Prepare for negotiations for a successor labor agreement with AFSCME, Local 1095.
- Continue negotiations for successor labor agreements for the Faculty Federation of Erie County Community College and the Administrator's Association of Erie County Community College.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

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

- Successful negotiation of a successor agreement with AFSCME.
- Successful negotiations with the Faculty Federation of Erie Community College and the Administrator's Association of Erie Community College.

ARBITRATION - MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board.

Program and Service Objective

Labor Relations is charged analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the County in the grievance settlement steps and in labor arbitrations.

Top Priorities for 2015

- Address the backlog of labor contract arbitrations with CSEA by implementing a pilot arbitration triage program to reduce the cost and delay for grievance/arbitration processing.
- Institute mediation/arbitration processes in the CSEA Corrections Unit.
- Continue the arbitration triage program with AFSCME.
- Continue to represent the County's interests at PERB.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicator

Successful outcomes in arbitration/mediation actions and PERB issues.

Outcome Measures

- Reduction in the number of cases scheduled for arbitration or PERB hearings.
- Successful arbitration awards and PERB decisions in those cases that are submitted to litigation.

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 2015

- 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job	Current Year 2014	----- Ensuing Year 2015 -----							
Labor Relations	Group	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	\$78,135	1	\$99,349	1	\$99,349	1	\$99,349
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$76,254	1	\$81,795	1	\$81,795	1	\$81,795
Total:		2	\$154,389	2	\$181,144	2	\$181,144	2	\$181,144

Part-time Positions

1 ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$14,011	1	\$14,291	1	\$14,291	1	\$14,291
Total:		1	\$14,011	1	\$14,291	1	\$14,291	1	\$14,291

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

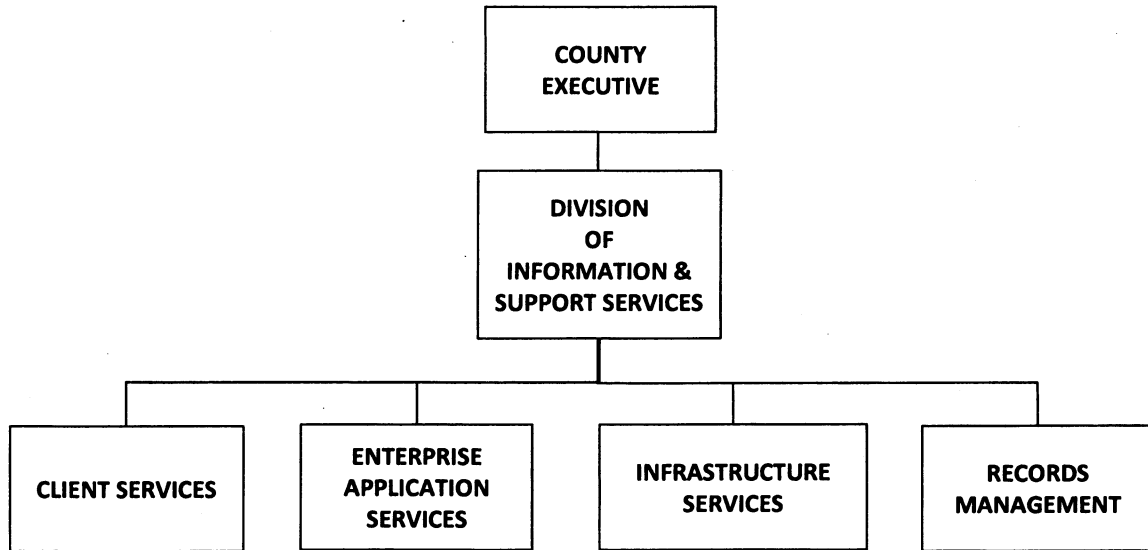
Fund Center Summary Totals

Full-time:	2	\$154,389	2	\$181,144	2	\$181,144	2	\$181,144
Part-time:	1	\$14,011	1	\$14,291	1	\$14,291	1	\$14,291
Regular Part-time:	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	4	\$198,400	4	\$225,435	4	\$225,435	4	\$225,435

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	159,971	163,702	164,077	181,144	181,144	181,144
500010 Part Time - Wages	8,789	13,208	13,208	14,291	14,291	14,291
500020 Regular PT - Wages	30,015	30,000	30,000	30,000	30,000	30,000
502000 Fringe Benefits	93,931	124,146	124,146	139,770	120,721	119,980
505000 Office Supplies	685	700	700	700	700	700
510100 Out Of Area Travel	700	1,200	1,200	1,200	1,200	1,200
510200 Training And Education	1,697	1,500	1,500	1,500	1,500	1,500
516020 Professional Svcs Contracts & Fees	7,840	12,000	12,000	12,000	10,000	10,000
910600 ID Purchasing Services	205	219	219	219	599	599
910700 ID Fleet Services	1,210	1,502	1,502	1,502	1,437	1,437
912215 ID DPW Mail Svcs	138	95	95	95	171	171
980000 ID DISS Services	10,714	10,612	10,612	10,612	12,319	12,319
Total Appropriations	315,895	358,884	359,259	393,033	374,082	373,341

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	3,813,425	4,139,009	4,141,009	4,337,174
Other	<u>(4,522,808)</u>	<u>(4,783,098)</u>	<u>(4,783,098)</u>	<u>(4,911,497)</u>
Total Appropriation	(709,383)	(644,089)	(642,089)	(574,323)
Revenue	<u>5,640</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
County Share	(715,023)	(649,489)	(647,489)	(579,723)

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.

DISS has six major functional areas: 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 help desk, 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.
- Timely response to all reported incidents.

Top Priorities for 2015

- Complete the migration of Windows XP to Windows 7.
- Continue to make improvements to all employee self-service systems.
- Reduce the call wait times on the Help Desk.
- Implement new call tracking system.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Help Desk work orders	25,805	27,342	35,000
All work orders	35,826	39,713	44,000
Convenience copies produced	30,681,443	29,345,062	29,000,000
Copy and Print Shop images produced	7,826,319	7,016,775	7,990,000
Graphics work orders	273	349	395

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average time in days to complete work orders	1.8	2.1	1.5
DISS staff cost per county Employee	\$532	\$568	\$595
DISS staff cost per capita	\$2.58	\$2.76	\$2.91

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
DISS Staff Cost per Service Desk work order	\$65.81	\$64.01	\$61.01

Performance Goals

- Measure the quality of services provided by DISS.
- Complete Windows XP migration by April 2015.
- Produce survey on Helpdesk performance.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting and budgeting systems support service to SAP end-users. 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.
- Business Intelligence.

Top Priorities for 2015

- Be more customer-focused with Erie County end-user community.
- Complete migrate DSS applications off Oracle systems.
- Revamp the external Website.
- Implement inventory Control\Tracking system in SAP for DPW.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Systems and Programming:			
Average number of Employee Self-Service users per month	3,400	3,500	3,800

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Number of "break/fix/repair" application service requests resolved per day	6.2	8.3	10
Number of "change/modify" application service requests completed per week	31	42	50
Average time in days to complete service requests	2	2	2

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average hourly cost of application support services	\$29.06	\$32.04	\$31.99

Performance Goals

- Complete external website enhancements and/or redesign.
- Complete Inventory control for DPW.

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 network communications.
- Telephones, voicemail and automated attendants.

Top Priorities for 2015

- Be more customer-focused for infrastructure technology services.
- Upgrade server and storage infrastructure.
- Test Disaster Recovery solution.
- Install Cisco VOIP solution and test.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Data Center:			
Page images of computer print	3,506,757	2,395,394	2,300,000
Technical Support:			
Telephone moves and changes	530	660	700
Amount of Data Storage	138 TB	192 TB	220 TB
Data lines supported	65	65	65
VDI workstations supported	1,473	1,711	2,000
Internet emails (per year)	37,017,233	41,728,915	45,000,000
Spam Blocked (per year)	28,335,050	19,681,335	20,000,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Virtual Desktop workstations implemented	250	300	300
Physical servers migrated to virtual technology	12	4	2

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average hourly cost of infrastructure services	\$32.26	\$33.71	\$33.24

Performance Goals

- Complete upgrade of core network infrastructure.
- Test and install VOIP for Rath building.

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which 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 2015

- Identify records for digital imaging.
- Purge old records.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Records transferred in cubic feet	1,406	6,699	7,000
Inactive records recycled in cubic feet	1,759	1,105	1,500
Department requests for records	695	783	800

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Recycling in tons	26.39	16.59	21.5

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Staff cost per request	\$68.90	\$61.14	\$62.27

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 105			Division of Information and Support Services									
			Job Group	Current Year 2014		Ensuing Year 2015						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1051010	Administration-DISS										
Full-time	Positions											
1	CHIEF INFORMATION OFFICER	22	1	\$130,622	1	\$140,608	1	\$140,608	1	\$140,608		
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$97,400	1	\$99,349	1	\$99,349	1	\$99,349		
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$51,919	1	\$52,958	1	\$52,958	1	\$52,958		
4	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$49,442	1	\$53,054	1	\$53,054	1	\$53,054		
5	BILLING COLLECTIONS SPECIALIST	10	1	\$51,123	1	\$52,146	1	\$52,146	1	\$52,146		
6	WEB COMMUNICATIONS SPECIALIST	10	1	\$41,264	1	\$42,090	1	\$42,090	1	\$42,090		
7	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192		
Total:				7	\$474,899	7	\$494,397	7	\$494,397	7	\$494,397	
Cost Center	1052010	Infrastructure Services										
Full-time	Positions											
1	MANAGER OF INFORMATION PROCESSING	15	1	\$86,690	1	\$88,423	1	\$88,423	1	\$88,423		
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$77,985	1	\$79,544	1	\$79,544	1	\$79,544		
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$77,985	1	\$79,544	1	\$79,544	1	\$79,544		
4	LAN ADMINISTRATOR	13	1	\$68,056	1	\$69,418	1	\$69,418	1	\$69,418		
5	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$215,554	3	\$219,862	3	\$219,862	3	\$219,862		
6	ASSOCIATE COMMUNICATION MANAGER	12	1	\$48,882	1	\$49,859	1	\$49,859	1	\$49,859		
7	INFORMATION SYSTEMS SPECIALIST	12	1	\$48,881	1	\$49,859	1	\$49,859	1	\$49,859		
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	3	\$171,767	3	\$181,225	3	\$181,225	3	\$181,225		
Total:				12	\$795,800	12	\$817,734	12	\$817,734	12	\$817,734	
Cost Center	1052020	Application Services										
Full-time	Positions											
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$87,727	1	\$90,498	1	\$90,498	1	\$90,498		
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$84,660	1	\$86,353	1	\$86,353	1	\$86,353		
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$74,346	1	\$75,832	1	\$75,832	1	\$75,832		
4	SENIOR ERP SUPPORT ANALYST	14	1	\$76,158	1	\$79,544	1	\$79,544	1	\$79,544		
5	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$72,934	1	\$75,243	1	\$75,243	1	\$75,243		
6	ERP SUPPORT ANALYST	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049		
7	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$71,305	1	\$72,731	1	\$72,731	1	\$72,731		
8	PROGRAMMER ANALYST	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436		
9	JUNIOR PROGRAMMER ANALYST	11	2	\$88,479	2	\$95,742	2	\$95,742	2	\$95,742		
10	TECHNICAL SPECIALIST/COMPUTERS	10	1	\$43,735	1	\$47,109	1	\$47,109	1	\$47,109		
Total:				11	\$741,979	11	\$768,537	11	\$768,537	11	\$768,537	
Cost Center	1052040	Client Services										
Full-time	Positions											
1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$50,386	1	\$54,420	1	\$54,420	1	\$54,420		
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$63,633	1	\$64,905	1	\$64,905	1	\$64,905		
3	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$49,628	1	\$53,350	1	\$53,350	1	\$53,350		
4	SENIOR COMPUTER OPERATOR	08	3	\$128,669	3	\$135,359	3	\$135,359	3	\$135,359		
5	TECHNICAL SPECIALIST-COMMUNICATIONS	07	2	\$80,462	2	\$83,992	2	\$83,992	2	\$83,992		
Total:				8	\$372,778	8	\$392,026	8	\$392,026	8	\$392,026	
Cost Center	1053010	Records Management										
Full-time	Positions											
1	RECORDS MANAGER	08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014		
Total:				1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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

Cost Center 1053030 Print, Copy & Graphics

Full-time Positions

1 COORDINATOR OF SUPPORT SERVICES	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436	
2 PASTE-UP ARTIST	04	0	\$0	1	\$33,398	1	\$33,398	1	\$33,398	Reclass
3 COPY MACHINE OPERATOR	03	1	\$34,210	1	\$35,237	1	\$35,237	1	\$35,237	
Total:		2	\$102,286	3	\$138,071	3	\$138,071	3	\$138,071	

Part-time Positions

1 SENIOR OFFSET MACHINE OPERATOR PT	05	1	\$12,793	1	\$14,018	1	\$14,018	1	\$14,018	
Total:		1	\$12,793	1	\$14,018	1	\$14,018	1	\$14,018	

Regular Part-time Positions

1 PASTE-UP ARTIST (RPT)	04	1	\$24,891	0	\$0	0	\$0	0	\$0	
Total:		1	\$24,891	0	\$0	0	\$0	0	\$0	

Fund Center Summary Totals

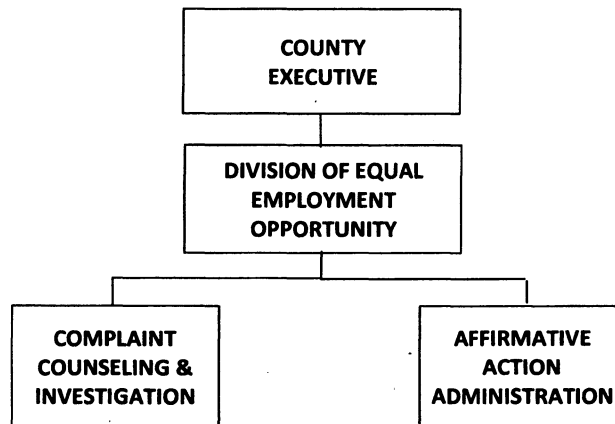
Full-time:	41	\$2,536,775	42	\$2,660,779	42	\$2,660,779	42	\$2,660,779
Part-time:	1	\$12,793	1	\$14,018	1	\$14,018	1	\$14,018
Regular Part-time:	1	\$24,891	0	\$0	0	\$0	0	\$0
Fund Center Totals:	43	\$2,574,459	43	\$2,674,797	43	\$2,674,797	43	\$2,674,797

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,327,806	2,502,977	2,504,977	2,660,779	2,660,779	2,660,779
500010	Part Time - Wages	4,497	12,793	12,793	14,018	14,018	14,018
500020	Regular PT - Wages	25,545	24,403	24,403	-	-	-
500300	Shift Differential	408	300	300	300	300	300
500330	Holiday Worked	2,105	500	500	500	500	500
500350	Other Employee Payments	9,206	7,840	7,840	33,800	33,800	33,800
501000	Overtime	25,030	22,000	22,000	22,000	22,000	22,000
502000	Fringe Benefits	1,418,828	1,568,196	1,568,196	1,693,466	1,605,777	1,605,777
505000	Office Supplies	83,645	111,000	105,000	121,000	121,000	121,000
506200	Maintenance & Repair	5,392	20,000	20,000	20,000	20,000	20,000
510100	Out Of Area Travel	398	1,300	1,300	1,300	1,300	1,300
510200	Training And Education	7,546	15,000	15,000	15,000	15,000	15,000
515000	Utility Charges	1,874,948	1,900,000	1,911,220	2,179,000	2,179,000	2,179,000
516020	Professional Svcs Contracts & Fees	153,449	212,185	212,705	222,469	222,469	222,469
516030	Maintenance Contracts	1,920,338	2,185,923	2,185,923	2,368,375	2,368,375	2,368,375
530000	Other Expenses	6,864	22,000	18,480	29,500	29,500	29,500
545000	Rental Charges	1,108,349	1,150,428	1,150,428	1,156,692	1,156,692	1,156,692
561410	Lab & Technical Equipment	25,322	125,000	128,000	125,000	125,000	125,000
561420	Office Eqmt, Furniture & Fixtures	-	-	6,000	-	-	-
570040	Interfund Subsidy-Debt Service	2,978,208	1,905,651	1,905,651	2,868,785	2,868,785	2,868,785
575040	Interfund Expense-Utility Fund	14,178	16,586	16,586	15,090	15,090	15,090
910600	ID Purchasing Services	12,612	13,371	13,371	13,371	33,566	33,566
910700	ID Fleet Services	25,452	20,180	20,180	20,180	26,013	26,013
912215	ID DPW Mail Svcs	196	97	97	10,362	10,362	10,362
980000	ID DISS Services	(12,739,706)	(12,481,819)	(12,493,039)	(14,181,239)	(14,103,649)	(14,103,649)
Total Appropriations		(709,384)	(644,089)	(642,089)	(590,252)	(574,323)	(574,323)

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
420190	Other General Services - Other Govt	2,400	2,160	2,160	2,160	2,160	2,160
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	3,240
Total Revenues		5,640	5,400	5,400	5,400	5,400	5,400

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	214,198	234,201	236,301	245,694
Other	<u>17,934</u>	<u>20,603</u>	<u>20,603</u>	<u>24,778</u>
Total Appropriation	232,132	254,804	256,904	270,472
Revenue	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	232,119	254,804	256,904	270,472

DESCRIPTION

The Division of Equal Employment Opportunity (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.

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. 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.

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

MISSION STATEMENT

The mission 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. 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 and/or 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 2015

- 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
- File the EEO-4 Report for 2014-15 through 6/30/15 by 9/30/15.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
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 within the 15 to 30 day timeframe. 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 Measures

	Actual 2013	Estimated 2014	Estimated 2015
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint	10/13	10/15	10/15

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Percentage of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received.	88%	88%	100%	100%
Percentage of formal complaints timely accepted and processed within the 15 to 30 day timeframe. 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. 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, 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 2015

- Take proactive steps to create a model EEO program within the County of Erie.
- Continue to hold 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 2013	Estimated 2014	Estimated 2015
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 within County of Erie and the City of Buffalo.	64	71	71
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	60	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 Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of applications that translate into M/WBE certifications.	75%	75%	75%

Performance Goals

	Estimate 2014	Goal 2015	Goal 2016	Goal 2017
Number of County certified Minority Business Enterprises.	50	55	60	60
Number of County certified Women Owned Business Enterprises.	45	50	55	55
Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts.	\$5.9 M	\$5.9 M	\$6.0 M	\$6.0 M
Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts.	2,400	2,500	2,500	2,600

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10810

	Job Group	Current Year 2014	----- Ensuing Year 2015 -----							
Equal Employment Opportunity		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	\$66,889	1	\$71,840	1	\$71,840	1	\$71,840
2 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$80,462	2	\$82,070	2	\$82,070	2	\$82,070
Total:		3	\$147,351	3	\$153,910	3	\$153,910	3	\$153,910

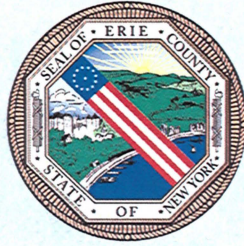
Fund Center Summary Totals

Full-time:	3		\$147,351	3	\$153,910	3	\$153,910	3	\$153,910
Fund Center Totals:	3		\$147,351	3	\$153,910	3	\$153,910	3	\$153,910

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	138,039	141,940	144,040	153,910	153,910	153,910
500350 Other Employee Payments	-	-	-	1,572	1,572	1,572
502000 Fringe Benefits	76,160	92,261	92,261	96,399	90,769	90,212
505000 Office Supplies	698	600	600	600	600	600
510100 Out Of Area Travel	1,282	2,805	2,805	1,800	1,800	1,800
510200 Training And Education	1,665	1,875	1,875	1,530	1,530	1,530
530000 Other Expenses	69	500	500	700	500	500
561410 Lab & Technical Equipment	-	-	-	2,480	2,480	2,480
910600 ID Purchasing Services	205	219	219	219	2,338	2,338
910700 ID Fleet Services	3,202	2,099	2,099	2,099	3,347	3,347
912215 ID DPW Mail Srvs	375	668	668	668	442	442
980000 ID DISS Services	10,438	11,837	11,837	11,837	11,741	11,741
Total Appropriations	232,133	254,804	256,904	273,814	271,029	270,472

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
422000 Copies	13	-	-	-	-	-
Total Revenues	13	-	-	-	-	-



COUNTYWIDE APPROPRIATIONS/ REVENUES

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The county 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 & 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 Stadium Working Capital Assistance and maintenance/game day expenses. 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	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
502000	Fringe Benefits	-	-	(7,000,000)	-	-	-
502400	Employer Contribution Stabilization	-	(8,600,000)	(1,600,000)	-	-	-
504990	Reductions - Personal Services Acct	-	(990,000)	(990,000)	(1,500,000)	(1,500,000)	(2,000,000)
504991	MC Salary Adjustment	-	270,927	-	-	-	-
504992	Salary Reserves	-	-	3,050,000	-	-	-
511000	Control Board Expense	480,793	495,000	495,000	495,000	495,000	495,000
516050	Dept Payments to ECMCC	1,474,115	1,431,180	1,431,180	3,563,890	3,563,890	3,563,890
520000	Municipal Association Fees	63,497	68,000	68,000	69,500	69,500	69,500
520010	Txs & Assessment-Cty Owned Property	1,632	1,700	1,700	1,700	1,700	1,700
520070	Buffalo Bills Maintenance	2,734,862	2,123,121	2,123,121	2,189,616	2,189,616	2,189,616
520072	Stadium Working Capital Assistance	1,290,000	1,372,800	1,372,800	1,409,245	1,409,245	1,409,245
570050	Interfund Transfers Capital	-	-	1,750,000	-	-	-
575000	Interfund Expenditure Non-Subsidy	-	-	150,000	-	-	-
914000	ID County-wide Accounts Budget	(91,342)	(92,961)	(92,961)	(100,761)	(100,761)	(100,761)
Total Appropriations		5,953,557	(3,920,233)	758,840	6,128,190	6,128,190	5,628,190

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
400000	Revenue From Real Property Taxes	215,098,371	219,132,763	219,132,763	238,147,952	224,892,799	222,862,954
400010	Exemption Removal Revenue	731,975	780,838	780,838	906,328	906,328	906,328
400030	Gain on Sale -Tax Acquired Property	47,913	20,000	20,000	20,000	20,000	20,000
400040	Other Payments In Lieu Of Taxes	6,252,293	6,091,126	6,091,126	6,075,000	6,075,000	6,075,000
400042	Wind Power Other Payments In Lieu O	60,605	-	-	-	-	-
400050	Int & Penalties on Real Prop Taxes	12,248,248	15,103,954	15,103,954	12,703,142	12,703,142	12,703,142
400060	Omitted Taxes	3,865	3,000	3,000	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	158,430,837	163,927,022	163,927,022	168,405,444	168,405,444	168,405,444
402100	1% Sales Tax Incr- Erie Co Purposes	149,581,544	154,768,955	154,768,955	158,999,011	158,999,011	158,999,011
402120	.25% Sales Tax - Erie Co Purposes	37,356,278	38,580,732	38,580,732	39,708,182	39,708,182	39,708,182
402130	.5% Sales Tax	74,712,556	77,161,464	77,161,464	79,416,365	79,416,365	79,416,365
402140	Sales Tax Distributed to Local Govt	290,334,126	300,383,134	300,383,134	308,613,200	308,613,200	308,613,200
402190	Appropriated Fund Balance	-	7,400,000	10,600,000	6,000,000	6,000,000	6,000,000
402300	Hotel Occupancy Tax	9,751,127	8,980,200	8,980,200	9,775,600	9,775,600	9,775,600
402500	Off Track Pari-Mutuel Tax	622,818	610,000	610,000	610,000	610,000	610,000
402510	Video Lottery Terminal Aid	226,726	186,000	186,000	226,726	226,726	226,726
402520	Gaming Facilities Aid	-	-	-	3,480,000	3,480,000	3,480,000
409010	State Aid - Other	720,000	-	-	-	-	-
414100	Health Insurance Part D Subsidy	2,293,708	2,300,000	2,300,000	-	-	-
415360	Legal Settlements	226,499	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	865	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(249,477)	(6,639,857)	(6,639,857)	(2,770,033)	(2,770,033)	(2,770,033)
466280	Local Source - Erie Cty Medical Ctr	5,203,169	-	-	-	-	-
480300	Proceeds - Fixed Asset Sales	570	-	-	-	-	-
486010	Residual Equity Transfers In	-	3,912,334	3,912,334	923,086	923,086	923,086
Total Revenues		963,654,616	992,701,665	995,901,665	1,031,243,003	1,017,987,850	1,015,958,005

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

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
570000 Interfund Transfers Subsidy	705,641	-	-	-	-	-
570020 Interfund - Road	13,924,682	13,118,038	18,118,038	15,118,038	15,118,038	15,118,038
570025 Interfund County Share E-911	2,546,113	2,683,595	2,683,595	3,169,140	3,522,333	3,422,148
570040 Interfund Subsidy-Debt Service	47,309,326	54,570,398	54,570,398	58,019,545	56,607,695	56,607,695
Total Appropriations	64,485,762	70,372,031	75,372,031	76,306,723	75,248,066	75,147,881

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
402192 Appropriated Fund Bal. Road Repair	-	-	5,000,000	-	2,000,000	2,000,000
Total Revenues	-	-	5,000,000	-	2,000,000	2,000,000

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

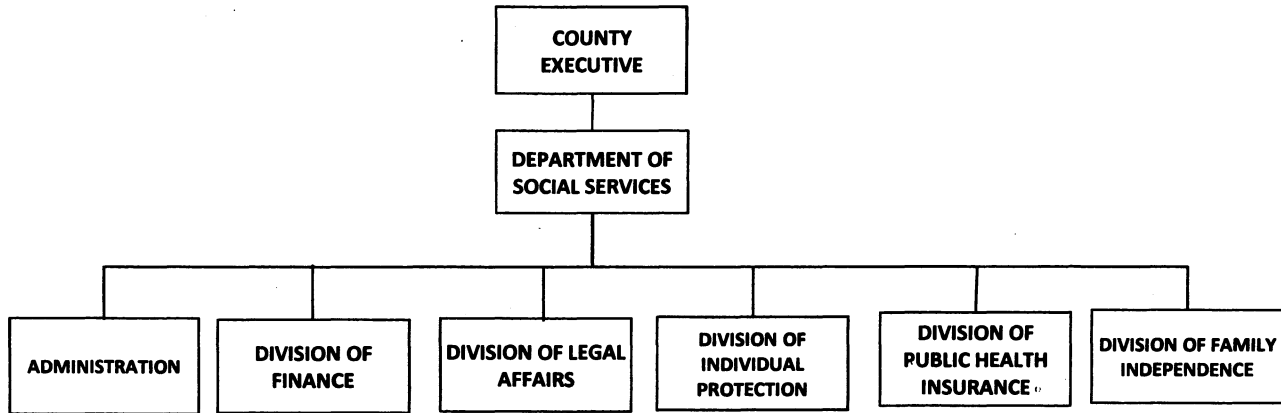
Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
516020 Professional Svcs Contracts & Fees	-	-	-	88,500	-	-
551200 Interest - RAN	337,032	1,015,360	1,015,360	376,683	376,683	376,683
Total Appropriations	337,032	1,015,360	1,015,360	465,183	376,683	376,683

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
422050 E-Payable Rebates	41,162	40,000	40,000	300,000	300,000	300,000
445030 Interest & Earnings General Invest	354,059	400,000	400,000	175,000	175,000	175,000
445040 Interest & Earnings - 3rd Party	212,546	45,000	45,000	45,000	45,000	45,000
466310 Premium on Obligations - RAN.	590,976	73,500	73,500	88,500	88,500	88,500
Total Revenues	1,198,743	558,500	558,500	608,500	608,500	608,500



HEALTH & HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	96,645,937	101,464,908	102,493,318	104,468,666
Other	<u>471,559,188</u>	<u>478,813,591</u>	<u>476,923,652</u>	<u>489,881,133</u>
Total Appropriation	568,205,125	580,278,499	579,416,970	594,349,799
Revenue	<u>258,455,682</u>	<u>262,268,942</u>	<u>263,157,413</u>	<u>275,651,778</u>
County Share	309,749,443	318,009,557	316,259,557	318,698,021

DESCRIPTION

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability.

The department is primarily comprised of two divisions: Individual Protection and Family Independence. Units in the Individual Protection Division include Child Protective Services, Foster Care and Adoption, and Protective Services for Adults. Units in the Family Independence Division include Temporary Assistance, Supplemental Nutrition Assistance, and Home Energy Assistance.

There are also several units within the department which provide support including Legal Services, Human Resource Development and Personnel. Altogether, the department is responsible for administering more than twenty programs. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

All of these services are provided by a diverse and well trained workforce of over 1,400 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 2015

- Reduce caseloads in the Child Protective Services unit to fifteen cases per worker.
- Implement the health and human services plan, Initiatives for a Stronger Community.
- 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.

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.
- Staff and leadership will implement transition of Medicaid Administration from local to state auspices.

Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Increase in technological assistance requested by program areas	40%	30%	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	60%	70%	80%
Emerging leaders membership and full program completion	14	12	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 Division of Budget and Management 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 2015

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- 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 2013	Estimated 2014	Estimated 2015
Budget accounts monitored	193	129	135
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.5	\$10.3	\$10
Number of checks issued for adult protective service clients	57,596	60,032	61,834
Amount of Supplemental Security Income (SSI) interim assistance recovered	\$3,068,917	\$2,200,000	\$2,000,000

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 2014 OSCE continued its collaboration with OTDA and sustained projects in an effort to improve performance levels resulting in greater incentive reimbursement. As a result, Erie County was recognized as one of a handful of counties in New York State with increased collections and significant SEP rate improvement. In addition, while maintaining investigator cross training practice, OSCE undertook the development of a uniform procedure manual to foster best practices among staff members, reduce errors and increase productivity resulting in greater service to Erie County residents. OSCE is now exploring new project concepts for innovative collection procedures involving various community partners. The aim of this undertaking is to increase the child support collection rate resulting in enhanced financial assistance for children and far reaching benefits to the taxpayer.

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 2013	Estimated 2014	Estimated 2015
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	89.08 %	89.96%	91%
SEP: Percentage of child support cases with a support order established	81.37%	82.20%	83%
Number of Temporary Assistance child support cases (cost reduction)	12,274	12,074	12,000
Number of former Temporary Assistance child support cases (cost diversion)	28,145	28,484	29,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,892	22,754	23,000
Total Child Support Cases	63,311	63,312	64,000
Successful applications for disability benefits	340	262	262
Total recoveries on estate and residential accounts	\$3,726,127	\$3,850,000	\$3,850,000
Total property settlements	\$1,325,006	\$1,425,000	\$1,425,000
Total recoveries on negligence cases	\$1,580,917	\$1,681,000	\$1,681,000
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 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of child support collected	\$0.1172	\$0.1137	\$0.1237

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, Medicaid and HEAP. 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 any program area benefits.

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 any 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 Temporary Assistance and Day Care. 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** – this unit is 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 income, 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, or civil recovery.
- Aggressively recover funds in a cost-effective manner.
- Further cost avoidance by closing Temporary Assistance cases for incarcerated individuals and individuals receiving benefits in other states.
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

Top Priorities for 2015

- Fully automated collection account process.
- Expand upon recent successful joint effort with USDA and NYS Welfare OIG to disqualify SNAP recipients for SNAP benefit trafficking.
- 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 benefit overpayments 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.
- Reduce investigation and package prep backlog by 20%.

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 2013	Estimated 2014	Estimated 2015
Fraud Investigations Completed:	2,134	4,500	5,000
Overpayments Calculated (Number)	3,212	3,000	3,250
Overpayments Calculated (Cost)	\$953,603	\$4,500,000	\$4,750,000
Fraud and Overpayment Collections	\$6,661,604	\$6,750,000	\$7,000,000
SSI Reimbursement	\$252,000	\$225,000	\$225,000
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	282	220	250
District Attorney and ADH Intentional Program Violation Sanctions	\$583,746	\$400,000	\$450,000
FEDS	\$8,079,978	\$6,500,000	\$7,000,000
Criminal Justice/PARIS Match Closings	\$8,058,648	\$10,500,000	\$10,750,000
Burial	\$468,961	\$465,000	\$480,000

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.1541	\$0.1511	\$0.1598

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 2015

- 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 2013	Estimated 2014	Estimated 2015
New employee orientations provided	50	150	50
Computer Assisted Training Sessions**	2,028	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	84/79	85/75	85/72
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	18%	25%	25%
Percentage of EEP participants receiving Civil Service promotions within the department	23%	25%	25%

** 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 FAMILY INDEPENDENCE

The Division of Family Independence 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 Family Independence.

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.

Transition to Work

Cases with an attachment to employment, recent unemployment or the possibility of employment after a short-term medical issue are handled in the Transition to Work Unit. These cases are active with an employment counselor and followed for efforts to find work or other paths to self-sufficiency.

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 Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 84,000 households and 158,000 individuals receiving non-TA SNAP benefits 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)], and SNAP.
- Provide ongoing case maintenance of assisted FA, SNA and SNAP 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.
- Maximize participation in the SNAP program for eligible Erie County households.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.

Top Priorities for 2015

- Cast Quality Assurance plan that can guide several TA initiatives toward outcome measures that reduce risk, raise measures of compliance and improve customer satisfaction.
- Further the impact of technology in supporting tasks across the Temporary Assistance Division which result in smooth and efficient operations and high quality timely services.
- Execute plans for redesign of the ECWC and 2nd floor Rath Building to maximize use of space, alleviate overcrowding, reduce noise, client traffic and congestion and improve customer service delivery by reducing wait times.
- Engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to move to permanent housing.
- Improve data collection methods for Temporary Assistance statistics in the ECATS system and increase use of data in decision making processes and performance assessment.
- 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.
- Implement a call center for SNAP recipients to provide improved customer service and timeliness of reported changes.

Performance Goals

- Attain 96% timeliness of certification processing for Temporary Assistance benefits.
- Attain 96% timeliness for processing Expedited SNAP benefits (for both TA and NTA HH).
- Attain 95% timeliness for processing recertification benefits for individuals participating in the Supplemental Nutrition Assistance Program (SNAP).

Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Application intake for TA Cash Assistance	23,884	23,350	23,000
Average Monthly TA Cases Assisted (includes emergencies)	13,972	14,803	15,983
Percentage of TA certification applications processed timely	94%	95%	96%
Percentage of Expedited SNAP cases processed timely	95%	95%	96%
Number of days to issue expedited SNAP benefits for eligible consumers	3.5	3.25	3
Number of TANF assistance cases	6,124	6,382	6,801
Number of Safety Net Individual assistance cases	6,289	6,762	7,459
Number of Safety Net Family assistance cases	1,559	1,659	1,723
Number of SNAP Households	74,460	76,000	77,100

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0558	\$0.0543	\$0.0616
Benefit cost per Temporary Assistance case	\$12,886	\$11,083	\$11,259
Benefit cost per non-TA SNAP program case	\$2,872	\$2,706	\$2,705
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0512	\$0.0549	\$0.0581

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 holds orientations to inform applicants of work requirements and expectations. Applicants are assessed to determine employability status, identify and address any immediate barriers to participation in job search 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 motivating participants in their job search and promoting the benefits, financial and otherwise, of going to work.
- The Assessment Unit evaluates and refers clients to appropriate work activities in compliance with Federal and State mandated work participation requirements, with the intent of directing the client towards self-supportive services.
- The Job Development Unit holds job fairs monthly, identifies unsubsidized job openings for participants, recruits employers to hire through the PIVOT (Placing Individuals in Vital Opportunity Training) wage subsidy program, match participants with job opportunities and provide pre and post-employment services.
- The Medical Unit monitors medically exempt clients for compliance with treatment plans and refers incapacitated clients 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. Refers clients to appropriate treatment agencies and monitor their compliance. This Unit works in collaboration with Certified Alcohol and Substance Abuse Counselors and community providers to restore clients' employability.
- Contract Compliance Team monitors service providers and compliance with performance measures. In addition management of client attendance, issuance of bus passes and program quality assurance.
- Child Care Subsidy Program 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. Partnerships with community providers effectively and efficiently enable us to engage clients in work preparation activities leading to self-sufficiency.

Program and Service Objectives

- Effectively administer the Comprehensive Employment Program grants to secure employment, and fulfill required Federal/State work participation requirements.
- Promote job preparation and employment while reducing dependency on government benefits.
- Reduce welfare costs by diverting applicants who can secure employment prior to coming on welfare.
- Identify barriers to obtaining employment and develop strategies for successful employment retention.
- Provide supportive services such as transportation, child care, and case management.
- Recognize clients in need of Substance Abuse Services to 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 to promote self-sufficiency to low and moderate income families.

Top Priorities for 2015

- Increase job placement through the PIVOT program and develop data base to monitor retention outcomes.
- Introduce technology into job club through the addition of computers allowing online job search and applicant filing.
- Increase focus on the Safety Net Assistance population to ensure maximum engagement in work activities.
- Enhance partnerships with community providers to increase referrals and enrollment in vocational certificate programs tied to the current labor market.
- Maximize utilization of the New York State Block Grant allocation to maintain a program that is child-focused, family friendly fair to providers and fiscally responsible.
- Develop performance tracking systems to monitor low income subsidy day care program outcomes.
- Maintain partnership with the Child Care Resource Network and CSEA/Voice to facilitate communication with the provider community and to provide good customer service practices.

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 2013	Estimated 2014	Estimated 2015
TANF clients entering employment	1,265	1,158	1,200
Safety Net Individual clients entering employment	350	276	300
Safety Net Family clients entering employment	423	394	400
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,276	2,008	2,142
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,837	4,243	5,207
MAAT clients enrolled in substance abuse program	1,133	1,025	1,100
Work Participation Rate	40%	39%	40%
Total number clients in work experience	1,877	1,864	1,870
Percentage of TANF cases diverted through the Work First Job Club	61%	63%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	83%	92%	90%
Percentage of all employable families engaged in an employment activity	75%	74%	75%
PIVOT placements	318	296	300

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 2015

- Utilize myBenefits/myWorkspace to enhance program efficiency and customer satisfaction.
- Reduce customer wait times in both call center and reception areas.
- 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.
- Increase program access and participation rates by way of 40 scheduled outreach and community events during the HEAP backlog by 10%.

Performance Goals

- Increase timeliness compliance rate above 90% for all eligible determinations.
- Reduce case processing error rate by 5%.
- Reduce HEAP backlog by 10%.

Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of households authorized for HEAP	94,594	101,997	109,952
Number of HEAP regular and emergency benefits authorized	118,709	115,660	115,000
Weatherization assistance applications processed	802	400	400

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the program areas within the Department of Social Services which encompasses 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. Effective January 2014, the local district began working with the NYS Health Benefit Exchange to comply with changed enacted as a result of the implementation of the Affordable Care Act and Medicaid Redesign.

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.
- Screen and forward applications for the newly created MAG 1 (Modified Adjusted Gross Income) category to the State Health Benefit Exchange for eligibility determination.
- 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 2015

- 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.
- Continue the reconfiguration of the Medicaid Division's structure as Federal/NYS DOH move forward with ACA/Health Exchange and Medicaid Redesign Team changes.

Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 90%.
- 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 2013	Estimated 2014	Estimated 2015
Non-Public Assistance Medicaid and SSI caseload maintained	106,423	103,529	100,715
Medicaid recertification's processed	68,202	67,700	59,566
Medicaid certifications processed	40,017	20,000	15,500
TPHI investigations	90%	88%	95%
Average monthly percent of eligibility Certs processed in a timely manner	94%	93%	95%
Average monthly percent of renewal re-certifications processed in a timely manner	96%	90%	95%
Third party health insurance cost avoidance	\$160,228,855	\$155,640,848	\$150,193,418

Medicaid Long Term Care (NHD, CASA, MUR)

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 three (3) sections. The first section, referred to as Nursing Home Division (NHD), is composed of three (3) 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, obtain financial documentation 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 re-certifications.

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. CASA fee for service recipients have been transferring to Manage Long Term Care (MLTC) since January 2014. For period January 1 – July 1, 2014, approximately 450 cases have transitioned. It is anticipated by years end that an additional 400 cases will be moved to MLTC, CASA by end of 2014 will be 500 – 600 cases.

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 the Recipient Restriction program whereby the MUR 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.

Effective September 14, 2014, MUR will no longer be responsible for Non-Emergency Medical Transportation (NEMT). The new Regional Mobility Manager, Medical Answering Services (MAS) will assume all functions currently performed by the local district and the Center for Transportation Excellence.

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 (every 180 days) to determine continuing appropriate services in the most cost effective, least restrictive manner.
- 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 2015

- Combine CASA and MUR into one program area which will handle remaining functions not yet assumed by the New York State Department of Health and cross train staff.
- 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 10% delinquency rate.
- Make Medicaid disability determination referrals within 30 days while maintaining the current year-to-date timely completion rate of 90%.
- Transition 5–10 experienced Medicaid Examiners from Community Medicaid to the Nursing Home Division and CASA Medicaid.
- Adjust the Jewish Family Service contract to reflect the decreased workload.

Performance Goals

- Disability determinations made within 30 days.
- Receive and process coding for CMC cases within 30 days, allowing service providers MA billing authority.
- 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 2013	Estimated 2014	Estimated 2015
Nursing Home Face to Face Interviews	497	336	300
Nursing Home Recertifications	800	750	750
Annual Mass Re-budgeting	705	700	700
CASA Initial Assessments	741	360	300

	Actual 2013	Estimated 2014	Estimated 2015
CASA Reassessments	1,980	1,562	1,000
Disability Reviews	818	468	500
Transportation	17,948	9,100	N/A
Restricted Recipient Program Requests	97	132	135

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Benefit cost per active non-TA and SSI Medicaid cases	\$13,123	\$14,041	\$15,034
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0176	\$0.0155	\$0.0109

DIVISION OF INDIVIDUAL PROTECTION

The Division of Individual Protection 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.
- Establish and maintain specialized Child Protective teams which are responsive to the family needs and culturally sensitive to the community.
- 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 2015

- 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. Improve capacity to meet best practice 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.
- Reduce Child Protective Caseload sizes through increased determination, application of resources, and consequently enhance the quality of investigations and interventions.
- 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.
- Better inform and support kin caretakers of children through easily understood resource materials, advocacy and support services.
- Increase numbers and diversity of foster home placement resources to accommodate the children entering 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.
- Substantially reduce the average CPS caseload size.
- 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 2013	Estimated 2014	Estimated 2015
Number of foster care admissions	401	390	380
Average number of months or length of stay for children in foster care	20.51	19.00	19.00
Number of adoptions finalized	141	120	120
Average number of months from legally freed to finalized adoption	26.9	21	20
Number of certified DSS foster homes	187	190	190
Number of referrals for Adult Protective and Preventive services	2,135	2,100	2,100
Average number of cases receiving Child/Family Preventive Services per month	1,063	1,000	1,200
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$44,585	\$48,513	\$52,304

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of Foster Care Program	\$0.1922	\$0.1776	\$0.2030

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time

Positions

1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$126,084	1	\$128,606	1	\$128,606	1	\$128,606
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$181,042	2	\$195,405	2	\$195,405	2	\$195,405
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$90,217	1	\$96,954	1	\$96,954	1	\$96,954
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$93,136	1	\$96,146	1	\$96,146	1	\$96,146
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$64,438	1	\$65,726	1	\$65,726	1	\$65,726
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$74,320	1	\$79,841	1	\$79,841	1	\$79,841
7	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$65,117	1	\$66,419	1	\$66,419	1	\$66,419
8	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$45,607	1	\$46,519	1	\$46,519	1	\$46,519
9	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	\$49,751	1	\$51,333	1	\$51,333	1	\$51,333
10	PRINCIPAL SECRETARIAL TYPIST	07	2	\$85,161	2	\$86,865	2	\$86,865	2	\$86,865
11	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035
12	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$74,229	2	\$76,146	2	\$76,146	2	\$76,146
13	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
14	RECEPTIONIST	03	1	\$26,714	1	\$28,290	1	\$28,290	1	\$28,290
Total:		17		\$1,049,721	17	\$1,093,633	17	\$1,093,633	17	\$1,093,633

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time

Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$72,934	1	\$74,391	1	\$74,391	1	\$74,391
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$134,669	2	\$137,361	2	\$137,361	2	\$137,361
3	SENIOR CLERK-TYPIST	04	2	\$58,426	2	\$62,367	2	\$62,367	2	\$62,367
Total:		5		\$266,029	5	\$274,119	5	\$274,119	5	\$274,119

Cost Center 1201040 Personnel/Payroll

Full-time

Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$76,593	1	\$79,014	1	\$79,014	1	\$79,014
2	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$76,367	2	\$78,383	2	\$78,383	2	\$78,383
3	SENIOR PERSONNEL CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
4	PAYROLL & ROSTER CLERK	06	1	\$36,698	0	\$0	0	\$0	0	\$0
5	PAYROLL & ROSTER CLERK	06	2	\$75,860	2	\$77,378	2	\$77,378	2	\$77,378
6	PAYROLL CLERK	05	3	\$101,022	3	\$103,382	3	\$103,382	3	\$103,382
Total:		10		\$411,469	9	\$383,984	9	\$383,984	9	\$383,984

Delete

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2014		Ensuing Year 2015					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1201050 HEAP - Home Energy Asst. Prog.

Full-time Positions

1 ENERGY PROGRAM COORDINATOR	12	1	\$48,882	1	\$49,859	1	\$49,859	1	\$49,859
2 ASSISTANT DIRECTOR OF ENERGY PROGRAMS	10	1	\$56,057	1	\$57,178	1	\$57,178	1	\$57,178
3 ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$48,616	1	\$49,588	1	\$49,588	1	\$49,588
4 SENIOR CASEWORKER	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
5 ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$275,001	6	\$280,500	6	\$280,500	6	\$280,500
6 ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
7 ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$271,666	8	\$278,421	8	\$278,421	8	\$278,421
8 ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$262,193	9	\$268,431	9	\$268,431	9	\$268,431
9 CLERK	01	1	\$29,438	1	\$30,268	1	\$30,268	1	\$30,268
Total:		29	\$1,078,656	29	\$1,102,785	29	\$1,102,785	29	\$1,102,785

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	\$207,336	16	\$211,482	16	\$211,482	16	\$211,482
2 HOUSEKEEPER PT	04	1	\$8,089	1	\$8,332	1	\$8,332	1	\$8,332
3 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	11	\$128,608	11	\$131,177	11	\$131,177	11	\$131,177
Total:		28	\$344,033	28	\$350,991	28	\$350,991	28	\$350,991

Regular Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$32,706	1	\$33,361	1	\$33,361	1	\$33,361
2 ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$75,889	3	\$79,878	3	\$79,878	3	\$79,878
Total:		4	\$108,595	4	\$113,239	4	\$113,239	4	\$113,239

Seasonal Positions

1 ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	12	\$118,356	12	\$120,720	12	\$120,720	12	\$120,720
2 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	16	\$137,920	16	\$140,672	16	\$140,672	16	\$140,672
Total:		28	\$256,276	28	\$261,392	28	\$261,392	28	\$261,392

Cost Center 1201060 Fiscal Management

Full-time Positions

1 MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$83,467	1	\$85,138	1	\$85,138	1	\$85,138
2 CHIEF FISCAL ANALYST	12	1	\$53,342	1	\$57,430	1	\$57,430	1	\$57,430
3 SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
4 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$51,122	1	\$52,146	1	\$52,146	1	\$52,146
5 ACCOUNTANT	09	1	\$41,860	1	\$45,007	1	\$45,007	1	\$45,007
6 ADMINISTRATIVE CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
7 CLAIMS ADMINISTRATION ASSISTANT	07	1	\$42,110	1	\$43,913	1	\$43,913	1	\$43,913
Total:		7	\$379,752	7	\$393,640	7	\$393,640	7	\$393,640

Part-time Positions

1 MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	\$30,803	1	\$31,419	1	\$31,419	1	\$31,419
Total:		1	\$30,803	1	\$31,419	1	\$31,419	1	\$31,419

Cost Center 1202020 Administration

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$88,764	1	\$90,540	1	\$90,540	1	\$90,540
Total:		1	\$88,764	1	\$90,540	1	\$90,540	1	\$90,540

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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	\$59,804	1	\$60,999	1	\$60,999	1	\$60,999
2 SENIOR PROGRAMMER ANALYST	14	1	\$81,644	1	\$85,136	1	\$85,136	1	\$85,136
3 PROGRAMMER ANALYST	12	3	\$183,543	3	\$191,007	3	\$191,007	3	\$191,007
4 JUNIOR PROGRAMMER ANALYST	11	1	\$60,257	1	\$61,462	1	\$61,462	1	\$61,462
5 COMPUTER PROGRAMMER	08	1	\$46,953	1	\$47,892	1	\$47,892	1	\$47,892
6 OPERATIONS COMMUNICATIONS COORDINATOR	08	2	\$80,582	2	\$85,441	2	\$85,441	2	\$85,441
7 SENIOR COMPUTER OPERATOR	08	1	\$43,845	1	\$44,723	1	\$44,723	1	\$44,723
Total:		10	\$556,628	10	\$576,660	10	\$576,660	10	\$576,660

Cost Center 1202050 Program Support

Full-time Positions

1 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$59,606	1	\$61,462	1	\$61,462	1	\$61,462
2 ASSISTANT COORDINATOR QUALITY ASSURANCE	10	1	\$51,123	1	\$52,146	1	\$52,146	1	\$52,146
3 SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$44,376	1	\$45,781	1	\$45,781	1	\$45,781
Total:		3	\$155,105	3	\$159,389	3	\$159,389	3	\$159,389

Cost Center 1202060 Financial Record & Services

Full-time Positions

1 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$62,166	1	\$63,408	1	\$63,408	1	\$63,408
2 ACCOUNTANT	09	2	\$90,461	2	\$94,574	2	\$94,574	2	\$94,574
3 ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$47,487	1	\$49,028	1	\$49,028	1	\$49,028
4 SUPERVISOR OF ACCOUNTS	09	3	\$159,387	3	\$162,576	3	\$162,576	3	\$162,576
5 ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014
6 CHIEF ACCOUNT CLERK	07	5	\$201,454	5	\$207,709	5	\$207,709	5	\$207,709
7 CASHIER	06	1	\$31,043	1	\$31,665	1	\$31,665	1	\$31,665
8 PRINCIPAL CLERK	06	7	\$264,006	7	\$270,966	7	\$270,966	7	\$270,966
9 SENIOR ACCOUNT CLERK	06	6	\$226,336	6	\$233,983	6	\$233,983	6	\$233,983
10 SENIOR STORES CLERK	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
11 ACCOUNT CLERK	04	9	\$280,896	9	\$291,223	9	\$291,223	9	\$291,223
12 ACCOUNT CLERK-TYPIST	04	2	\$58,995	2	\$60,174	2	\$60,174	2	\$60,174
13 DATA ENTRY OPERATOR	04	1	\$27,325	1	\$27,871	1	\$27,871	1	\$27,871
14 DELIVERY SERVICE CHAUFFEUR	04	2	\$75,102	2	\$77,356	2	\$77,356	2	\$77,356
15 SENIOR CLERK-TYPIST	04	6	\$195,436	6	\$199,344	6	\$199,344	6	\$199,344
16 LABORER	03	1	\$35,878	1	\$36,953	1	\$36,953	1	\$36,953
17 SENIOR CLERK	03	12	\$359,077	12	\$368,068	12	\$368,068	12	\$368,068
18 CLERK	01	5	\$125,954	5	\$136,807	5	\$136,807	5	\$136,807
19 CLERK (SOCIAL SERVICES) 55A	01	7	\$206,043	7	\$210,880	7	\$210,880	7	\$210,880
20 CLERK (SOCIAL SERVICES) 55A	01	2	\$49,560	0	\$0	0	\$0	0	\$0
21 CLERK TYPIST	01	10	\$271,906	10	\$279,260	10	\$279,260	10	\$279,260
Total:		85	\$2,851,219	83	\$2,886,207	83	\$2,886,207	83	\$2,886,207

Delete

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2 SECRETARIAL TYPIST	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624
3 RECEPTIONIST	03	1	\$31,316	1	\$31,942	1	\$31,942	1	\$31,942
Total:		3	\$146,683	3	\$149,615	3	\$149,615	3	\$149,615

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

		Job	Current Year 2014	Ensuing Year 2015							
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1203030 Investigations & Collections

Full-time	Positions										

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437	1	\$58,437
2 SENIOR SPECIAL INVESTIGATOR	10	7	\$397,331	7	\$406,543	7	\$406,543	7	\$406,543	7	\$406,543
3 SENIOR CASEWORKER	09	1	\$49,751	1	\$50,747	1	\$50,747	1	\$50,747	1	\$50,747
4 SPECIAL INVESTIGATOR	08	9	\$431,440	9	\$440,587	9	\$440,587	9	\$440,587	9	\$440,587
5 ASSISTANT SPECIAL INVESTIGATOR	07	9	\$363,976	9	\$376,551	9	\$376,551	9	\$376,551	9	\$376,551
6 CASEWORKER	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035	1	\$41,035
7 CASEWORKER (SPANISH SPEAKING)	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035	1	\$41,035
8 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$420,160	10	\$430,973	10	\$430,973	10	\$430,973	10	\$430,973
9 PRINCIPAL CLERK	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432	1	\$37,432
10 SOCIAL WELFARE EXAMINER	06	7	\$244,756	7	\$251,101	7	\$251,101	7	\$251,101	7	\$251,101
11 SOCIAL SERVICES TEAM WORKER	05	1	\$36,272	1	\$36,997	1	\$36,997	1	\$36,997	1	\$36,997
12 DATA ENTRY OPERATOR	04	1	\$27,325	1	\$27,871	1	\$27,871	1	\$27,871	1	\$27,871
13 SENIOR CLERK-TYPIST	04	1	\$33,295	1	\$33,961	1	\$33,961	1	\$33,961	1	\$33,961
14 CLERK	01	2	\$46,582	2	\$52,438	2	\$52,438	2	\$52,438	2	\$52,438
15 CLERK TYPIST	01	1	\$25,704	1	\$27,177	1	\$27,177	1	\$27,177	1	\$27,177
Total:		53	\$2,251,043	53	\$2,312,885	53	\$2,312,885	53	\$2,312,885	53	\$2,312,885

Cost Center 1203040 Resource Recoveries

Full-time	Positions										

1 SENIOR SPECIAL INVESTIGATOR	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437	1	\$58,437
2 SOCIAL WELFARE EXAMINER	06	1	\$37,952	1	\$39,125	1	\$39,125	1	\$39,125	1	\$39,125
Total:		2	\$95,243	2	\$97,562	2	\$97,562	2	\$97,562	2	\$97,562

Cost Center 1203050 Resource Services

Full-time	Positions										

1 SPECIAL INVESTIGATOR	08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014	1	\$50,014
2 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827	1	\$45,827
3 SOCIAL WELFARE EXAMINER	06	1	\$39,162	1	\$39,946	1	\$39,946	1	\$39,946	1	\$39,946
4 SENIOR CLERK-TYPIST	04	1	\$32,215	1	\$33,398	1	\$33,398	1	\$33,398	1	\$33,398
Total:		4	\$165,339	4	\$169,185	4	\$169,185	4	\$169,185	4	\$169,185

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time	Positions										

1 SOCIAL CASE SUPERVISOR UNIT	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181	1	\$64,181
2 MEDICAL CASEWORKER	09	2	\$99,487	0	\$0	0	\$0	0	\$0	0	\$0 Delete
3 MEDICAL CASEWORKER	09	2	\$104,000	2	\$106,081	2	\$106,081	2	\$106,081	2	\$106,081
4 CASEWORKER (SPANISH SPEAKING)	07	1	\$33,316	1	\$33,982	1	\$33,982	1	\$33,982	1	\$33,982
5 SENIOR CLERK-TYPIST	04	2	\$66,853	2	\$68,460	2	\$68,460	2	\$68,460	2	\$68,460
6 CLERK	01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075	1	\$29,075
7 CLERK (SOCIAL SERVICES) 55A	01	1	\$29,898	1	\$30,742	1	\$30,742	1	\$30,742	1	\$30,742
Total:		10	\$424,981	8	\$332,521	8	\$332,521	8	\$332,521	8	\$332,521

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2014		Ensuing Year 2015						
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center 1203080 LAD-Legal Assistance to Disabled													
Full-time Positions													
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED		15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637		
2	SUPERVISING PARALEGAL		09	2	\$106,258	2	\$108,384	2	\$108,384	2	\$108,384		
3	SENIOR PARALEGAL		07	4	\$173,141	4	\$177,586	4	\$177,586	4	\$177,586		
4	PARALEGAL		05	5	\$159,593	5	\$167,036	5	\$167,036	5	\$167,036		
5	SENIOR CLERK-TYPIST		04	3	\$96,628	3	\$98,844	3	\$98,844	3	\$98,844		
6	CLERK TYPIST		01	1	\$28,505	1	\$29,316	1	\$29,316	1	\$29,316		
Total:			16		\$656,906	16	\$675,803	16	\$675,803	16	\$675,803		
Cost Center 1204020 Admin. - Client Services Div.													
Full-time Positions													
1	DIRECTOR OF LEGAL AFFAIRS		17	1	\$92,576	1	\$99,349	1	\$99,349	1	\$99,349		
2	COUNSEL-SOCIAL SERVICES		14	1	\$83,467	1	\$85,136	1	\$85,136	1	\$85,136		
Total:			2		\$176,043	2	\$184,485	2	\$184,485	2	\$184,485		
Cost Center 1204030 Legal Service - IVD													
Full-time Positions													
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT		15	1	\$80,192	1	\$82,827	1	\$82,827	1	\$82,827		
2	COUNSEL-SOCIAL SERVICES		14	8	\$612,074	8	\$631,744	8	\$631,744	8	\$631,744		
3	SENIOR PARALEGAL		07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827		
4	SOCIAL WELFARE EXAMINER		06	1	\$39,162	1	\$40,378	1	\$40,378	1	\$40,378		
5	PARALEGAL		05	3	\$94,518	3	\$99,145	3	\$99,145	3	\$99,145		
6	ACCOUNT CLERK		04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062		
7	SENIOR CLERK-TYPIST		04	2	\$58,995	2	\$60,174	2	\$60,174	2	\$60,174		
Total:			17		\$964,244	17	\$995,157	17	\$995,157	17	\$995,157		
Cost Center 1204040 Child Support Estab/Enforcement													
Full-time Positions													
1	CHILD SUPPORT OPERATIONS MANAGER		13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049		
2	SUPERVISING CHILD SUPPORT INVESTIGATOR		10	6	\$320,338	6	\$327,977	6	\$327,977	6	\$327,977		
3	SENIOR CHILD SUPPORT INVESTIGATOR		08	13	\$605,596	13	\$621,853	13	\$621,853	13	\$621,853		
4	CHILD SUPPORT INVESTIGATOR		07	43	\$1,731,800	43	\$1,775,271	43	\$1,775,271	43	\$1,775,271		
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)		07	3	\$99,948	3	\$101,946	3	\$101,946	3	\$101,946		
6	PRINCIPAL CLERK		06	1	\$35,999	1	\$37,432	1	\$37,432	1	\$37,432		
7	SENIOR CLERK-TYPIST		04	3	\$96,635	3	\$98,567	3	\$98,567	3	\$98,567		
8	CLERK TYPIST		01	2	\$53,285	2	\$54,350	2	\$54,350	2	\$54,350		
Total:			72		\$3,018,160	72	\$3,093,445	72	\$3,093,445	72	\$3,093,445		
Cost Center 1204050 Support Collection Unit													
Full-time Positions													
1	CHIEF CHILD SUPPORT INVESTIGATOR		11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181		
2	CHIEF ACCOUNT CLERK		07	2	\$89,858	2	\$91,654	2	\$91,654	2	\$91,654		
3	CHILD SUPPORT INVESTIGATOR		07	1	\$31,318	1	\$35,749	1	\$35,749	1	\$35,749		
4	SENIOR ACCOUNT CLERK		06	1	\$38,357	1	\$39,545	1	\$39,545	1	\$39,545		
5	ACCOUNT CLERK		04	3	\$91,212	3	\$94,141	3	\$94,141	3	\$94,141		
6	ACCOUNT CLERK-TYPIST		04	4	\$110,362	4	\$117,563	4	\$117,563	4	\$117,563		
7	SENIOR CLERK-TYPIST		04	1	\$32,215	1	\$33,398	1	\$33,398	1	\$33,398		
Total:			13		\$456,244	13	\$476,231	13	\$476,231	13	\$476,231		

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Current Year 2014		Ensuing Year 2015							
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204060	Children's Services										
Full-time Positions												

1	SENIOR COUNSEL - SOCIAL SERVICES		15	1	\$90,753	1	\$92,569	1	\$92,569	1	\$92,569	
2	COUNSEL-SOCIAL SERVICES		14	9	\$677,411	9	\$704,808	9	\$704,808	9	\$704,808	
3	SENIOR PARALEGAL		07	2	\$86,096	2	\$88,312	2	\$88,312	2	\$88,312	
4	SOCIAL WELFARE EXAMINER		06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432	
5	PARALEGAL		05	1	\$29,514	1	\$31,320	1	\$31,320	1	\$31,320	
6	SENIOR CLERK-TYPIST		04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303	
7	RECEPTIONIST		03	1	\$30,283	1	\$30,888	1	\$30,888	1	\$30,888	
8	CLERK TYPIST		01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075	
Total:			17		\$1,010,930	17	\$1,046,707	17	\$1,046,707	17	\$1,046,707	
Cost Center	1204070	Contract Control										
Full-time Positions												

1	CHIEF PARALEGAL-CONTRACTS		12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436	
2	SOCIAL WELFARE EXAMINER		06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432	
3	SENIOR CLERK		03	1	\$30,790	1	\$31,942	1	\$31,942	1	\$31,942	
Total:			3		\$135,564	3	\$138,810	3	\$138,810	3	\$138,810	
Part-time Positions												

1	PRINCIPAL CLERK PT		06	1	\$14,689	1	\$14,983	1	\$14,983	1	\$14,983	
Total:			1		\$14,689	1	\$14,983	1	\$14,983	1	\$14,983	
Cost Center	1204080	Compliance										
Full-time Positions												

1	FAIR HEARING LIAISON		09	1	\$38,444	1	\$39,213	1	\$39,213	1	\$39,213	
2	SENIOR CLERK-TYPIST		04	2	\$63,340	2	\$64,606	2	\$64,606	2	\$64,606	
Total:			3		\$101,784	3	\$103,819	3	\$103,819	3	\$103,819	
Cost Center	1205030	EC Works Center										
Full-time Positions												

1	DIRECTOR OF TEMPORARY ASST & EMERGENCY S		13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049	
2	CHIEF SOCIAL WELFARE EXAMINER		12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436	
3	COORDINATOR, DOMESTIC VIOLENCE (SOC SR		11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181	
4	HEAD SOCIAL WELFARE EXAMINER		10	3	\$170,639	3	\$174,052	3	\$174,052	3	\$174,052	
5	SENIOR CASEWORKER		09	3	\$139,066	3	\$141,849	3	\$141,849	3	\$141,849	
6	CASEWORKER		07	1	\$42,110	1	\$42,952	1	\$42,952	1	\$42,952	
7	PRINCIPAL SECRETARIAL TYPIST		07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827	
8	SENIOR SOCIAL WELFARE EXAMINER		07	9	\$370,702	9	\$383,229	9	\$383,229	9	\$383,229	
9	PRINCIPAL CLERK		06	1	\$38,357	1	\$39,946	1	\$39,946	1	\$39,946	
10	SOCIAL WELFARE EXAMINER		06	7	\$254,519	7	\$260,461	7	\$260,461	7	\$260,461	
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	2	\$67,742	2	\$69,097	2	\$69,097	2	\$69,097	
12	SENIOR CLERK-TYPIST		04	3	\$91,740	3	\$94,677	3	\$94,677	3	\$94,677	
13	HOMEMAKER		03	2	\$70,088	2	\$72,190	2	\$72,190	2	\$72,190	
14	SENIOR CLERK		03	1	\$26,194	1	\$26,718	1	\$26,718	1	\$26,718	
15	CLERK		01	5	\$136,503	5	\$141,114	5	\$141,114	5	\$141,114	
16	CLERK TYPIST		01	6	\$166,278	6	\$172,544	6	\$172,544	6	\$172,544	
Total:			47		\$1,824,424	47	\$1,874,322	47	\$1,874,322	47	\$1,874,322	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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	\$285,221	5	\$291,571	5	\$291,571	5	\$291,571
2 SENIOR SOCIAL WELFARE EXAMINER	07	20	\$855,376	20	\$876,298	20	\$876,298	20	\$876,298
3 SOCIAL WELFARE EXAMINER	06	15	\$546,714	15	\$558,797	15	\$558,797	15	\$558,797
4 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$29,184	1	\$33,114	1	\$33,114	1	\$33,114
5 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
6 CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	1	\$26,219
Total:		43	\$1,771,456	43	\$1,818,302	43	\$1,818,302	43	\$1,818,302

Cost Center 1205050 Temp Assist Specialized Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$48,882	1	\$49,859	1	\$49,859	1	\$49,859
2 HEAD SOCIAL WELFARE EXAMINER	10	3	\$171,873	3	\$175,311	3	\$175,311	3	\$175,311
3 SENIOR SOCIAL WELFARE EXAMINER	07	12	\$510,963	12	\$522,657	12	\$522,657	12	\$522,657
4 SOCIAL WELFARE EXAMINER	06	15	\$545,427	15	\$559,052	15	\$559,052	15	\$559,052
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432
6 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
7 SENIOR CLERK	03	1	\$26,194	1	\$26,718	1	\$26,718	1	\$26,718
8 CLERK TYPIST	01	2	\$48,995	2	\$53,396	2	\$53,396	2	\$53,396
Total:		36	\$1,420,702	36	\$1,456,728	36	\$1,456,728	36	\$1,456,728

Cost Center 1205060 Temp Assist Div Support Services

Full-time Positions

1 PRINCIPAL CLERK	06	1	\$31,043	1	\$31,665	1	\$31,665	1	\$31,665
2 DATA ENTRY OPERATOR	04	1	\$27,325	0	\$0	0	\$0	0	\$0
3 SENIOR CLERK-TYPIST	04	2	\$64,965	2	\$66,264	2	\$66,264	2	\$66,264
4 SENIOR CLERK	03	2	\$60,566	2	\$61,776	2	\$61,776	2	\$61,776
5 CLERK	01	1	\$24,780	1	\$25,275	1	\$25,275	1	\$25,275
6 CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	1	\$26,219
Total:		8	\$231,970	7	\$211,199	7	\$211,199	7	\$211,199

Delete

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
Total:		2	\$106,229	2	\$108,352	2	\$108,352	2	\$108,352

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2014		Ensuing Year 2015					Remarks
Social Services			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	\$125,844	2	\$128,362	2	\$128,362	2	\$128,362	
2	SENIOR EMPLOYMENT COUNSELOR		10	6	\$343,746	6	\$350,622	6	\$350,622	6	\$350,622	
3	WORKFORCE DEVELOPMENT SPECIALIST		10	1	\$52,360	1	\$54,655	1	\$54,655	1	\$54,655	
4	EMPLOYMENT COUNSELOR		09	50	\$2,502,992	50	\$2,557,709	50	\$2,557,709	50	\$2,557,709	
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)		09	5	\$257,196	5	\$262,902	5	\$262,902	5	\$262,902	
6	WORKFORCE TRAINER		09	1	\$49,751	1	\$50,747	1	\$50,747	1	\$50,747	
7	PRINCIPAL SECRETARIAL TYPIST		07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827	
8	SENIOR SOCIAL WELFARE EXAMINER		07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827	
9	PRINCIPAL CLERK		06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125	
10	SENIOR ACCOUNT CLERK		06	1	\$37,531	1	\$39,125	1	\$39,125	1	\$39,125	
11	ACCOUNT CLERK-TYPIST		04	1	\$25,683	1	\$28,969	1	\$28,969	1	\$28,969	
12	SENIOR CLERK-TYPIST		04	6	\$191,066	6	\$197,660	6	\$197,660	6	\$197,660	
13	WORK FOR RELIEF SUPERVISOR		04	9	\$320,199	9	\$331,342	9	\$331,342	9	\$331,342	
14	CLERK (SOCIAL SERVICES) 55A		01	1	\$29,438	1	\$30,495	1	\$30,495	1	\$30,495	
Total:			86		\$4,064,021	86	\$4,163,367	86	\$4,163,367	86	\$4,163,367	

Cost Center 1206040 Job Development

Full-time		Positions								

1	EMPLOYER RELATIONS COORDINATOR	11	1	\$58,930	1	\$60,805	1	\$60,805	1	\$60,805
2	EMPLOYMENT COUNSELOR	09	2	\$104,575	2	\$107,231	2	\$107,231	2	\$107,231
3	EMPLOYMENT COUNSELOR SS 55A	09	1	\$49,751	1	\$50,747	1	\$50,747	1	\$50,747
Total:			4	\$213,256	4	\$218,783	4	\$218,783	4	\$218,783

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time	Positions									
1	ADMINISTRATIVE DIRECTOR I	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$324,645	6	\$331,759	6	\$331,759	6	\$331,759
3	SENIOR CASEWORKER	09	1	\$50,871	1	\$51,889	1	\$51,889	1	\$51,889
4	SENIOR SOCIAL WELFARE EXAMINER	07	19	\$792,710	19	\$813,860	19	\$813,860	19	\$813,860
5	SOCIAL WELFARE EXAMINER	06	18	\$620,978	18	\$636,270	18	\$636,270	18	\$636,270
6	SOCIAL WELFARE EXAMINER (SOMALIAN SPEAK)	06	1	\$31,768	1	\$33,851	1	\$33,851	1	\$33,851
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$105,164	3	\$108,715	3	\$108,715	3	\$108,715
8	SENIOR CLERK-TYPIST	04	3	\$94,185	3	\$96,345	3	\$96,345	3	\$96,345
9	CLERK	01	3	\$81,790	3	\$83,425	3	\$83,425	3	\$83,425
10	CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075
Total:			56	\$2,198,692	56	\$2,254,625	56	\$2,254,625	56	\$2,254,625

Cost Center 1206060 Child Day Care

Full-time		Positions								

1	DAY CARE PROGRAM COORDINATOR	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$109,651	2	\$113,092	2	\$113,092	2	\$113,092
3	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$386,528	9	\$397,110	9	\$397,110	9	\$397,110
4	SOCIAL WELFARE EXAMINER	06	7	\$266,765	7	\$272,101	7	\$272,101	7	\$272,101
5	SOCIAL SERVICES TEAM WORKER	05	1	\$36,272	1	\$36,997	1	\$36,997	1	\$36,997
6	SENIOR CLERK-TYPIST	04	1	\$28,400	1	\$30,071	1	\$30,071	1	\$30,071
7	SENIOR CLERK	03	1	\$32,078	1	\$32,976	1	\$32,976	1	\$32,976
Total:			22	\$922,616	22	\$946,528	22	\$946,528	22	\$946,528

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

1 SENIOR EMPLOYMENT COUNSELOR	10	2	\$108,409	2	\$111,842	2	\$111,842	2	\$111,842
2 EMPLOYMENT COUNSELOR	09	5	\$246,453	5	\$251,383	5	\$251,383	5	\$251,383
3 EMPLOYMENT COUNSELOR SS 55A	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
4 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
5 CLERK TYPIST	01	3	\$78,065	3	\$79,625	3	\$79,625	3	\$79,625
Total:		12	\$517,726	12	\$529,345	12	\$529,345	12	\$529,345

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2 HEAD SOCIAL WELFARE EXAMINER	10	10	\$558,097	10	\$571,176	10	\$571,176	10	\$571,176
3 SENIOR SOCIAL WELFARE EXAMINER	07	51	\$2,118,133	51	\$2,171,696	51	\$2,171,696	51	\$2,171,696
4 PRINCIPAL CLERK	06	2	\$77,506	2	\$79,056	2	\$79,056	2	\$79,056
5 SOCIAL WELFARE EXAMINER	06	55	\$1,979,886	55	\$2,038,096	55	\$2,038,096	55	\$2,038,096
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$74,437	2	\$77,378	2	\$77,378	2	\$77,378
7 DATA ENTRY OPERATOR	04	2	\$68,748	2	\$70,124	2	\$70,124	2	\$70,124
8 SENIOR CLERK-TYPIST	04	11	\$352,927	11	\$360,549	11	\$360,549	11	\$360,549
9 SENIOR CLERK	03	2	\$54,944	2	\$57,092	2	\$57,092	2	\$57,092
10 CLERK TYPIST	01	5	\$133,568	5	\$139,906	5	\$139,906	5	\$139,906
Total:		141	\$5,492,805	141	\$5,641,122	141	\$5,641,122	141	\$5,641,122

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR III	14	1	\$83,467	1	\$85,136	1	\$85,136	1	\$85,136	
2 CHIEF SOCIAL WELFARE EXAMINER	12	2	\$136,152	2	\$138,872	2	\$138,872	2	\$138,872	
3 HEAD SOCIAL WELFARE EXAMINER	10	13	\$727,535	13	\$744,581	13	\$744,581	13	\$744,581	
4 PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437	
5 SENIOR MEDICAID REFORM SPECIALIST	08	5	\$236,862	5	\$241,601	5	\$241,601	5	\$241,601	
6 SENIOR SOCIAL WELFARE EXAMINER	07	53	\$2,219,803	53	\$2,275,663	53	\$2,275,663	53	\$2,275,663	
7 MEDICAID REFORM SPECIALIST	06	1	\$31,043	0	\$0	0	\$0	0	\$0	Delete
8 MEDICAID REFORM SPECIALIST	06	2	\$73,396	2	\$75,713	2	\$75,713	2	\$75,713	
9 PRINCIPAL CLERK	06	2	\$81,616	2	\$83,248	2	\$83,248	2	\$83,248	
10 SECRETARIAL TYPIST	06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125	
11 SOCIAL WELFARE EXAMINER	06	24	\$879,597	24	\$901,619	24	\$901,619	24	\$901,619	
12 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125	
13 SOCIAL WELFARE EXAMINER SS 55A	06	2	\$75,055	2	\$76,557	2	\$76,557	2	\$76,557	
14 SOCIAL SERVICES TEAM WORKER	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348	
15 ACCOUNT CLERK-TYPIST	04	1	\$27,325	1	\$27,871	1	\$27,871	1	\$27,871	
16 DATA ENTRY OPERATOR	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062	
17 DATA ENTRY OPERATOR	04	1	\$27,325	0	\$0	0	\$0	0	\$0	Delete
18 SENIOR CLERK-TYPIST	04	5	\$160,516	5	\$164,006	5	\$164,006	5	\$164,006	
19 CHAP HEALTH AIDE	03	1	\$28,616	0	\$0	0	\$0	0	\$0	Delete
20 CHAP HEALTH AIDE	03	1	\$35,878	1	\$36,953	1	\$36,953	1	\$36,953	
21 SENIOR CLERK	03	2	\$64,655	2	\$65,950	2	\$65,950	2	\$65,950	
22 CLERK	01	1	\$30,826	1	\$31,443	1	\$31,443	1	\$31,443	
23 CLERK (SOCIAL SERVICES) 55A	01	1	\$30,826	1	\$31,443	1	\$31,443	1	\$31,443	
24 CLERK TYPIST	01	3	\$84,586	3	\$87,466	3	\$87,466	3	\$87,466	
Total:		126	\$5,237,132	123	\$5,274,219	123	\$5,274,219	123	\$5,274,219	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

		Job	Current Year 2014	----- Ensuing Year 2015 -----							
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	5	\$272,880	5	\$280,895	5	\$280,895	5	\$280,895
2 SENIOR SOCIAL WELFARE EXAMINER	07	13	\$555,890	13	\$567,960	13	\$567,960	13	\$567,960
3 SOCIAL WELFARE EXAMINER	06	6	\$232,533	6	\$238,047	6	\$238,047	6	\$238,047
4 SENIOR CLERK-TYPIST	04	3	\$97,714	3	\$99,668	3	\$99,668	3	\$99,668
Total:		27	\$1,159,017	27	\$1,186,570	27	\$1,186,570	27	\$1,186,570

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049	
2 SOCIAL CASE SUPERVISOR UNIT	11	2	\$121,852	2	\$124,986	2	\$124,986	2	\$124,986	
3 SENIOR CASEWORKER	09	6	\$318,220	6	\$325,152	6	\$325,152	6	\$325,152	
4 SENIOR CASEWORKER	09	1	\$38,444	0	\$0	0	\$0	0	\$0	Delete
5 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827	
6 SOCIAL SERVICES TEAM WORKER	05	3	\$101,444	3	\$104,698	3	\$104,698	3	\$104,698	
Total:		14	\$699,448	13	\$676,712	13	\$676,712	13	\$676,712	

Cost Center 1208020 Administration - Services

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$90,945	1	\$93,910	1	\$93,910	1	\$93,910
2 ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$48,881	1	\$49,859	1	\$49,859	1	\$49,859
3 PRINCIPAL CLERK	06	1	\$31,043	1	\$33,114	1	\$33,114	1	\$33,114
Total:		3	\$170,869	3	\$176,883	3	\$176,883	3	\$176,883

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1208030 Child Protective Services

Full-time

Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$69,681	1	\$71,076	1	\$71,076	1	\$71,076
2	CHILD PROTECTIVE COORDINATOR	12	6	\$375,222	6	\$384,234	6	\$384,234	6	\$384,234
3	CHILD PROTECTIVE TEAM LEADER	11	22	\$1,270,442	22	\$1,297,222	22	\$1,297,222	22	\$1,297,222
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	5	\$273,253	5	\$284,213	5	\$284,213	5	\$284,213
5	SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,957,549	39	\$2,028,205	39	\$2,028,205	39	\$2,028,205
6	SOCIAL CASEWORKER II	10	5	\$251,915	5	\$260,714	5	\$260,714	5	\$260,714
7	CHILD PROTECTIVE WORKER	08	80	\$2,741,885	80	\$3,083,697	80	\$3,083,697	80	\$3,083,697
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	\$147,901	4	\$163,367	4	\$163,367	4	\$163,367
9	SOCIAL CASEWORKER I	08	14	\$562,354	14	\$588,188	14	\$588,188	14	\$588,188
10	SOCIAL CASEWORKER I (INTERN)	08	2	\$80,678	2	\$86,400	2	\$86,400	2	\$86,400
11	CASEWORKER	07	1	\$31,318	1	\$35,749	1	\$35,749	1	\$35,749
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$41,173	1	\$41,996	1	\$41,996	1	\$41,996
13	SOCIAL SERVICES TEAM WORKER	05	17	\$565,040	17	\$579,740	17	\$579,740	17	\$579,740
14	SENIOR CLERK-TYPIST	04	2	\$54,650	2	\$55,742	2	\$55,742	2	\$55,742
15	RECEPTIONIST	03	1	\$32,330	1	\$32,976	1	\$32,976	1	\$32,976
16	CLERK	01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075
17	CLERK TYPIST	01	1	\$23,291	1	\$23,757	1	\$23,757	1	\$23,757
Total:			202	\$8,507,187	202	\$9,046,351	202	\$9,046,351	202	\$9,046,351

Part-time

Positions

1	PROTECTIVE SERVICES INVESTIGATOR - PT	12	6	\$138,780	6	\$141,552	6	\$141,552	6	\$141,552
2	CHILD PROTECTIVE WORKER (PT)	08	5	\$101,005	5	\$103,026	5	\$103,026	5	\$103,026
3	CHILD PROTECTIVE WORKER SP SPK (PT)	08	1	\$21,239	1	\$21,663	1	\$21,663	1	\$21,663
Total:			12	\$261,024	12	\$266,241	12	\$266,241	12	\$266,241

Regular Part-time

Positions

1	SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	3	\$125,108	3	\$127,608	3	\$127,608	3	\$127,608
2	PROTECTIVE SERVICES INVESTIGATOR-RPT	12	3	\$102,258	3	\$104,304	3	\$104,304	3	\$104,304
Total:			6	\$227,366	6	\$231,912	6	\$231,912	6	\$231,912

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time

Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2	SOCIAL CASE SUPERVISOR	12	2	\$130,235	2	\$134,344	2	\$134,344	2	\$134,344
3	SOCIAL CASE SUPERVISOR UNIT	11	12	\$696,502	12	\$715,839	12	\$715,839	12	\$715,839
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$62,268	1	\$64,181	1	\$64,181	1	\$64,181
5	SOCIAL CASEWORKER II	10	1	\$53,585	1	\$55,921	1	\$55,921	1	\$55,921
6	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
7	FISCAL ANALYST	09	1	\$47,487	1	\$48,437	1	\$48,437	1	\$48,437
8	SENIOR CASEWORKER	09	1	\$47,487	0	\$0	0	\$0	0	\$0
9	SENIOR CASEWORKER	09	37	\$1,806,690	37	\$1,855,047	37	\$1,855,047	37	\$1,855,047
10	CASEWORKER	07	42	\$1,584,987	42	\$1,654,795	42	\$1,654,795	42	\$1,654,795
11	CASEWORKER	07	2	\$80,462	0	\$0	0	\$0	0	\$0
12	CASEWORKER (SPANISH SPEAKING)	07	5	\$190,025	5	\$199,395	5	\$199,395	5	\$199,395
13	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$84,217	2	\$86,395	2	\$86,395	2	\$86,395
14	SOCIAL SERVICES TEAM WORKER	05	12	\$405,873	12	\$416,865	12	\$416,865	12	\$416,865
15	SENIOR CLERK-TYPIST	04	3	\$86,320	3	\$88,045	3	\$88,045	3	\$88,045
16	CLERK	01	1	\$24,780	1	\$25,275	1	\$25,275	1	\$25,275
Total:			124	\$5,428,606	121	\$5,474,780	121	\$5,474,780	121	\$5,474,780

Delete

Delete

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2014		Ensuing Year 2015						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$58,930	1	\$61,462	1	\$61,462	1	\$61,462
3	SENIOR CASEWORKER	09	5	\$236,298	5	\$243,336	5	\$243,336	5	\$243,336
4	SOCIAL CASEWORKER I	08	2	\$79,619	2	\$81,213	2	\$81,213	2	\$81,213
5	CASEWORKER (SPANISH SPEAKING)	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035
6	SOCIAL SERVICES TEAM WORKER	05	2	\$64,088	2	\$68,363	2	\$68,363	2	\$68,363
7	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303
8	SENIOR CLERK	03	1	\$31,316	1	\$32,454	1	\$32,454	1	\$32,454
Total:		14		\$616,711	14	\$636,215	14	\$636,215	14	\$636,215

Cost Center 1208060 Adoption

Full-time Positions

1	CHILD PROTECTIVE COORDINATOR	12	1	\$66,593	1	\$67,925	1	\$67,925	1	\$67,925
2	SOCIAL CASE SUPERVISOR	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
3	SOCIAL CASE SUPERVISOR UNIT	11	2	\$124,513	2	\$128,362	2	\$128,362	2	\$128,362
4	SENIOR CASEWORKER	09	6	\$288,910	6	\$299,828	6	\$299,828	6	\$299,828
5	SOCIAL CASEWORKER I	08	1	\$35,774	1	\$36,490	1	\$36,490	1	\$36,490
6	CASEWORKER	07	6	\$198,281	6	\$218,123	6	\$218,123	6	\$218,123
7	SOCIAL SERVICES TEAM WORKER	05	2	\$71,238	2	\$73,326	2	\$73,326	2	\$73,326
Total:		19		\$853,385	19	\$893,490	19	\$893,490	19	\$893,490

Cost Center 1208070 Adult & Family Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2	SOCIAL CASE SUPERVISOR	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
3	CHILD PROTECTIVE TEAM LEADER	11	1	\$58,930	1	\$61,462	1	\$61,462	1	\$61,462
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
5	SOCIAL CASE SUPERVISOR UNIT	11	3	\$185,450	3	\$189,824	3	\$189,824	3	\$189,824
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
7	SOCIAL CASEWORKER II	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	4	\$201,818	4	\$206,416	4	\$206,416	4	\$206,416
9	SENIOR CASEWORKER	09	16	\$756,984	16	\$777,311	16	\$777,311	16	\$777,311
10	SOCIAL CASEWORKER I	08	1	\$36,807	1	\$39,618	1	\$39,618	1	\$39,618
11	ADMINISTRATIVE CLERK	07	1	\$44,467	1	\$45,827	1	\$45,827	1	\$45,827
12	CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	1	\$40,231	0	\$0	0	\$0	0	\$0 Delete
13	CASE MANAGER-SENIOR SERVICES	07	3	\$119,451	3	\$122,313	3	\$122,313	3	\$122,313
14	CASE MANAGER-SENIOR SERVICES	07	1	\$41,173	0	\$0	0	\$0	0	\$0 Delete
15	CASEWORKER	07	6	\$238,566	6	\$247,845	6	\$247,845	6	\$247,845
16	CASEWORKER (SPANISH SPEAKING)	07	1	\$34,198	1	\$36,657	1	\$36,657	1	\$36,657
17	COMMUNITY RESOURCE TECHNICIAN	06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125
18	SOCIAL SERVICES TEAM WORKER	05	2	\$68,645	2	\$70,360	2	\$70,360	2	\$70,360
19	HOMEMAKER	03	1	\$35,878	1	\$36,953	1	\$36,953	1	\$36,953
20	CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075
Total:		48		\$2,255,230	46	\$2,235,070	46	\$2,235,070	46	\$2,235,070

Part-time Positions

1	COMMUNITY SERVICE AIDE (PT)	01	2	\$28,519	2	\$29,861	2	\$29,861	2	\$29,861
Total:		2		\$28,519	2	\$29,861	2	\$29,861	2	\$29,861

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
Social Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1208090 Services Div Support Services

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437
2 SENIOR SOCIAL WELFARE EXAMINER	07	6	\$259,235	6	\$265,378	6	\$265,378	6	\$265,378
3 CASE ASSISTANT-SOCIAL SERVICES	06	3	\$90,136	3	\$100,079	3	\$100,079	3	\$100,079
4 SOCIAL WELFARE EXAMINER	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432
5 SOCIAL SERVICES TEAM WORKER	05	1	\$27,169	1	\$30,706	1	\$30,706	1	\$30,706
6 HOMEMAKER	03	5	\$179,390	5	\$184,765	5	\$184,765	5	\$184,765
Total:		17	\$649,919	17	\$676,797	17	\$676,797	17	\$676,797

Fund Center Summary Totals

Full-time:	1433	\$60,781,908	1418	\$62,236,942	1418	\$62,236,942	1418	\$62,236,942
Part-time:	44	\$679,068	44	\$693,495	44	\$693,495	44	\$693,495
Regular Part-time:	10	\$335,959	10	\$345,151	10	\$345,151	10	\$345,151
Seasonal:	28	\$256,276	28	\$261,392	28	\$261,392	28	\$261,392
Fund Center Totals:	1515	\$62,053,211	1500	\$63,536,980	1500	\$63,536,980	1500	\$63,536,980

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	55,642,715	59,798,921	60,235,701	62,236,942	62,236,942	62,236,942
500010	Part Time - Wages	405,245	510,274	658,209	693,495	693,495	693,495
500020	Regular PT - Wages	111,895	115,282	220,048	345,151	345,151	345,151
500030	Seasonal - Wages	160,718	208,544	208,544	261,392	261,392	261,392
500300	Shift Differential	8,350	8,000	8,000	15,850	15,850	15,850
500330	Holiday Worked	34,151	20,000	20,000	43,750	43,750	43,750
500350	Other Employee Payments	113,032	102,000	102,000	410,400	410,400	410,400
501000	Overtime	2,268,795	2,200,000	2,200,000	2,500,000	2,500,000	2,500,000
502000	Fringe Benefits	37,901,036	38,501,887	38,840,816	37,961,686	37,961,686	37,961,686
505000	Office Supplies	275,012	300,000	300,000	263,000	263,000	263,000
506200	Maintenance & Repair	4,597	8,800	8,800	4,500	4,500	4,500
510000	Local Mileage Reimbursement	555,989	625,300	669,700	717,000	717,000	717,000
510100	Out Of Area Travel	17,350	24,500	24,500	37,000	37,000	37,000
510200	Training And Education	26,119	31,700	31,700	32,500	32,500	32,500
516020	Professional Svcs Contracts & Fees	1,141,669	1,150,000	1,150,000	1,170,500	1,170,500	1,170,500
516021	Bonadio Group (Prof Svc Contract)	119,964	120,000	120,000	120,000	120,000	120,000
516022	Ctr-Trans Excellence(Prof Svc Cont)	925,284	310,000	310,000	-	-	-
516030	Maintenance Contracts	222,803	230,900	230,900	288,590	288,590	288,590
516040	DSS Training & Education Program	1,434,464	1,439,266	1,439,266	1,439,714	1,439,714	1,439,714
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,494	397,493	397,493	397,493	397,493	397,493
516400	Title XX Preventive & Protective Se	9,695,351	10,554,854	10,754,854	12,881,117	12,881,117	12,881,117
516405	Title XX Adult Preventive Services	24,250	24,250	24,250	24,250	24,250	24,250
516410	Title XX Domestic Violence Services	776,551	747,538	747,538	881,724	881,724	881,724
516415	Independent Living Services Contrac	519,997	520,000	520,000	520,000	520,000	520,000
516420	Youth Engagement Services Contracts	299,999	300,000	300,000	300,000	300,000	300,000
516425	Emergency Services Contracts	276,950	302,500	302,500	302,500	302,500	318,000
516430	Employment Services Contracts	2,796,779	3,292,000	3,292,000	3,292,000	3,292,000	3,292,000
516435	Day Care Services Contracts	-	-	-	-	-	-
516440	Medicaid Services Contracts	939,577	1,186,013	1,186,013	420,000	420,000	420,000
516445	Nutrition Outreach Services	96,068	156,578	156,578	156,578	156,578	156,578
516450	Interpreter Services Contracts	271,301	190,000	190,000	190,000	190,000	190,000
517172	Internat'l Inst Interpretation Svcs	-	-	112,500	-	-	-
525000	MMIS - Medicaid Local Share	217,880,408	217,160,208	214,909,808	211,425,799	211,425,799	211,425,799
525020	UPL Expense	6,268,015	-	-	-	-	-
525030	MA - Gross Local Payments	2,321,065	2,698,240	2,698,240	1,934,350	1,934,350	1,934,350
525040	Family Assistance (FA)	45,142,013	44,861,871	44,861,871	51,574,441	51,574,441	51,574,441
525050	CWS - Foster Care	54,188,755	58,244,810	58,244,810	62,286,462	62,286,462	62,286,462
525060	Safety Net Assistance (SNA)	47,365,634	50,747,833	50,747,833	55,701,333	55,701,333	55,701,333
525070	Emerg Assist To Adults (EAA)	1,705,754	1,134,931	1,134,931	2,024,289	2,024,289	2,024,289
525080	Education of Handicapped Children	638,674	624,585	624,585	688,307	688,307	688,307
525091	Child Care - Title XX	2,740,863	2,751,752	2,751,752	2,814,681	2,814,681	2,814,681
525092	Child Care - CCBG	23,957,649	27,693,607	27,693,607	27,992,196	27,992,196	27,992,196
525100	Housekeeping - DSS	217	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	67,974	66,650	66,650	66,650	66,650	66,650
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	2,310
525130	State Training Schools (STS)	2,896,560	3,051,702	3,051,702	5,705,474	5,705,474	5,705,474
525140	HEAP Program Costs	279,030	300,000	300,000	300,000	300,000	300,000
525150	DSH Expense	15,350,774	16,200,000	16,200,000	16,200,000	16,200,000	16,200,000
530000	Other Expenses	4,203,617	4,575,000	4,531,266	2,698,054	2,698,054	2,698,054
530010	Chargebacks	1,273,416	1,376,995	1,376,995	1,376,995	1,376,995	1,376,995
530020	Independent Living	9,470	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	2,237,408	2,541,411	2,541,411	2,541,411	2,541,411	2,541,411
545000	Rental Charges	2,527,971	2,628,261	2,628,261	2,588,327	2,588,327	2,588,327
561410	Lab & Technical Equipment	7,090	-	46,074	75,344	75,344	75,344
561420	Office Eqmt, Furniture & Fixtures	28,255	85,665	75,666	107,486	107,486	107,486
570050	Interfund Transfers Capital	-	-	-	43,992	43,992	43,992
910200	ID Budget and Management Services	113,202	129,114	129,114	161,711	161,711	161,711
910600	ID Purchasing Services	94,209	91,191	91,191	95,313	95,313	95,313
910700	ID Fleet Services	29,193	39,114	39,114	34,514	34,514	34,514
911200	ID Comptroller's Office Services	24,600	58,500	58,500	59,000	59,000	59,000
911400	ID District Attorney Services	1,041,996	1,065,456	1,065,456	754,167	754,167	754,167
911500	ID Sheriff Division Services	2,213,648	2,362,314	2,362,314	2,026,499	2,026,499	2,026,499
912000	ID Dept of Social Services Svcs	(1,628,522)	(1,631,346)	(1,631,346)	(3,113,470)	(3,113,470)	(3,113,470)
912215	ID DPW Mail Svcs	497,788	628,894	628,894	584,550	584,550	584,550
912220	ID Buildings and Grounds Services	38,838	88,151	88,151	68,711	68,711	68,711
912400	ID Mental Health Services	9,382,856	9,473,860	9,473,860	9,473,860	9,473,860	9,473,860
912520	ID Youth Detention Services	589,188	595,894	595,894	595,920	595,920	595,920
912530	ID Youth Bureau Services	404,760	331,592	331,592	420,000	420,000	420,000
912600	ID Probation Services	706,437	723,432	723,432	740,472	740,472	740,472
913000	ID Veterans Services	69,382	147,157	147,157	188,142	188,142	188,142
916000	ID County Attorney Services	962,813	1,031,164	1,031,164	797,267	797,267	797,267

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
916300	ID Senior Services Svcs	478,765	472,510	472,510	487,329	487,329	487,329
980000	ID DISS Services	4,631,856	4,502,585	4,513,805	4,858,795	4,858,795	4,858,795
Total Appropriations		568,205,126	580,278,499	579,416,970	594,334,299	594,334,299	594,349,799

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	300,842	349,027	349,027	348,239	348,239	348,239
407500	State Aid - MA In House	(2,106,089)	(1,832,884)	(1,832,884)	(1,682,937)	(1,682,937)	(1,682,937)
407510	State Aid - Safety Net Assistance	-	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	37,911	-	-	-	-	-
407540	State Aid - Social Service Admin	31,565,402	28,450,862	28,760,499	27,673,744	27,673,744	27,673,744
407630	State Aid - Safety Net Assistance	12,490,673	13,406,892	13,406,892	15,165,949	15,165,949	15,165,949
407640	State Aid - Emerg Assist To Adults	685,261	406,572	406,572	870,996	870,996	870,996
407650	State Aid - Foster Care/Adopt Subs	17,462,509	21,967,086	21,967,086	23,808,783	23,808,783	23,808,783
407670	State Aid - EAF Prevent POS	1,667,971	2,350,727	2,350,727	3,143,300	3,143,300	3,143,300
407680	State Aid - Services For Recipients	6,381,153	5,628,710	5,746,510	6,053,262	6,053,262	6,053,262
407710	State Aid - Legal Svcs For Disabled	114,754	-	-	-	-	-
407720	State Aid - Handicapped Child	203,620	160,054	160,054	180,643	180,643	180,643
407780	State Aid - Daycare Block Grant	7,694,158	7,868,204	7,868,204	8,801,761	8,801,761	8,801,761
409000	State Aid Revenues	140,235	-	112,500	-	-	-
410070	Fed Aid - IV-B Preventive	835,935	976,807	976,807	905,239	905,239	905,239
410080	Fed Aid - Admin Chargeback	(1,835,628)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - SNAP ET 100%	222,013	222,013	222,013	222,013	222,013	222,013
411490	Fed Aid - TANF FFPS	40,586,907	37,474,773	37,635,549	39,526,482	39,526,482	39,526,482
411500	Fed Aid - MA In House	(1,885,386)	(1,832,885)	(1,832,885)	(1,682,937)	(1,682,937)	(1,682,937)
411520	Fed Aid - Family Assistance	44,311,105	44,328,400	44,328,400	50,977,988	50,977,988	50,977,988
411540	Fed Aid - Social Service Admin	25,508,809	26,694,530	26,824,908	23,754,315	23,754,315	23,754,315
411550	Fed Aid - Soc Serv Admin A-87	453,064	748,004	748,004	750,208	750,208	750,208
411570	Fed Aid - SNAP Admin	9,251,105	9,845,225	9,845,225	10,611,101	10,611,101	10,611,101
411580	Fed Aid - SNAP ET 50%	2,979,886	3,440,725	3,440,725	3,364,996	3,364,996	3,364,996
411590	Fed Aid - Home Energy Asst	4,226,752	3,906,570	3,906,570	3,139,791	3,139,791	3,139,791
411610	Fed Aid - Services For Recipients	5,568,222	5,832,295	5,832,295	5,497,350	5,497,350	5,497,350
411640	Fed Aid - Daycare Block Grant	15,585,349	18,890,206	18,947,586	18,822,216	18,822,216	18,822,216
411650	Fed Aid - TANF F/C Flip-Flop	1,210	-	-	-	-	-
411670	Fed Aid - Refugee & Entrants	442,832	491,753	491,753	248,746	248,746	248,746
411680	Fed Aid - Foster Care/Adoption Subs	13,587,303	14,134,514	14,134,514	16,966,673	16,966,673	16,966,673
411690	Fed Aid - IV-D Incentives	424,107	422,690	422,690	429,293	429,293	429,293
411700	Fed Aid - TANF Safety Net	773,295	884,779	884,779	831,969	831,969	831,969
414000	Federal Aid	144,396	-	-	-	-	-
414030	Fed Medical Assistance Percentage	215,620	-	-	-	-	-
417200	Day Care Repayments and Recoveries	136,987	147,417	147,417	179,424	179,424	179,424
417500	Repayments Emerg Assist To Adults	339,324	321,788	321,788	282,298	282,298	282,298
417510	Repayments - Medical Assistance	5,011,331	4,649,460	4,649,460	3,838,801	3,838,801	3,838,801
417520	Repayments - Family Assistance	640,442	533,471	533,471	596,453	596,453	596,453
417530	Repayments - Foster Care/Adopt Subs	1,197,227	670,117	670,117	1,351,709	1,351,709	1,351,709
417540	Repayments - State Training School	250	-	-	-	-	-
417550	Repayments - Safety Net Assistance	4,351,535	4,398,866	4,398,866	3,404,956	3,404,956	3,404,956
417560	Repayments - Service For Recipients	15,738	16,841	16,841	11,469	11,469	11,469
417570	SNAP Fraud Incentives	53,648	54,991	54,991	50,183	50,183	50,183
417580	Repayments - Handicapped Children	118,855	134,164	134,164	126,133	126,133	126,133
418025	Recoveries - Safety Net Burials	30,047	-	-	-	-	-
418030	Repayments - IV D Admin	4,165,541	4,261,345	4,261,345	4,751,114	4,751,114	4,751,114
418400	Subpoena Fees	28,575	39,158	39,158	17,774	17,774	17,774
418410	OCSE Medical Payments	1,576,889	1,714,549	1,714,549	1,461,423	1,461,423	1,461,423
418420	NFTA Revenue	225	-	-	-	-	-
418430	Donated Funds	248,409	559,275	559,275	1,136,847	1,136,847	1,136,847
445000	Recovery Interest - SID	777,770	486,612	486,612	666,782	666,782	666,782
445030	Interest & Earnings General Invest	426	-	-	-	-	-
466010	NSF Check Fees	1,554	2,555	2,555	166	166	166
466070	Refunds Of Prior Years Expenses	2,291,087	797,200	797,200	797,200	797,200	797,200
466130	Other Unclassified Revenues	992	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	(654,578)	-	-	-	-	-
466260	Intercepts (Local Share)	88,113	98,803	98,803	83,182	83,182	83,182
Total Revenues		258,455,683	262,268,942	263,157,413	275,651,778	275,651,778	275,651,778

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
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TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400

Baker Victory Svc Intensive Prev Sv	365,207	376,310	376,310
Baker Victory Svcs Mandated Prev Sv	860,000	1,030,400	1,030,400
Bflo Urban Leag Family Group Conferencing	75,000	77,280	77,280
Bflo Urban Leag Mandated Prev Svcs	1,000,000	1,164,352	1,164,352
Cath Char - Closing The Gap	160,000	164,864	164,864
Cath Char Kinship Caregiver Support	100,975	104,045	104,045
Cath Char Mandated Preventive Svcs	1,259,231	1,288,512	1,288,512
Cath Char Therapeutic Visitation	350,991	361,661	361,661
Catholic Charities Parent Training	80,000	82,432	82,432
Catholic Charities School Based Prevention	998,750	2,439,042	2,439,042
Child & Adol Treat Svcs CAC Prot DF	217,000	296,635	296,635
Child & Fam Svcs Mandated Prev Svc	515,000	530,656	530,656
Child & Family Services Kinship Support	90,000	92,736	92,736
Child & Family Svcs Protective Svcs	350,000	482,625	482,625
Comm Svcs - Dev Disabled Mand Prev	135,000	139,104	139,104
Family Help Center - Full Service Schools	89,500	89,500	89,500
Family Help Center (JAM) Inten Prev Svc	400,000	412,160	412,160
Family Help Center (JAM) Mand Prev Svcs	800,000	958,272	958,272
Family Help Center (JAM) Parent Training	40,000	41,216	41,216
Gateway-Longview Intensive Preventive	360,000	370,944	370,944
Gateway-Longview Kinship Supp Prev	155,000	159,712	159,712
Gateway-Longview Mandated Prev	600,000	618,240	618,240
Gateway-Longview Parenting Training	40,000	41,216	41,216
Gateway-Longview Prev Visitation	314,700	324,269	324,269
Gateway-Longview Respite Services	40,000	41,216	41,216
Hillside Children's Center	45,000	46,368	46,368
Hispanics Untd- Bflo Mand Prev Svcs	160,000	164,864	164,864
Native Amer Comm Svcs Mand Prev Svc	200,000	206,080	206,080
New Directions Intensive	275,000	283,360	283,360
New Directions Mandated Preventive	350,000	360,640	360,640
New Directions Protective (FAR)		-	-
Salvation Army Fam Court Visitation	128,500	132,406	132,406
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 10,554,854	\$ 12,881,117	\$ 12,881,117

ADULT PREVENTIVE SERVICES - Account 516405

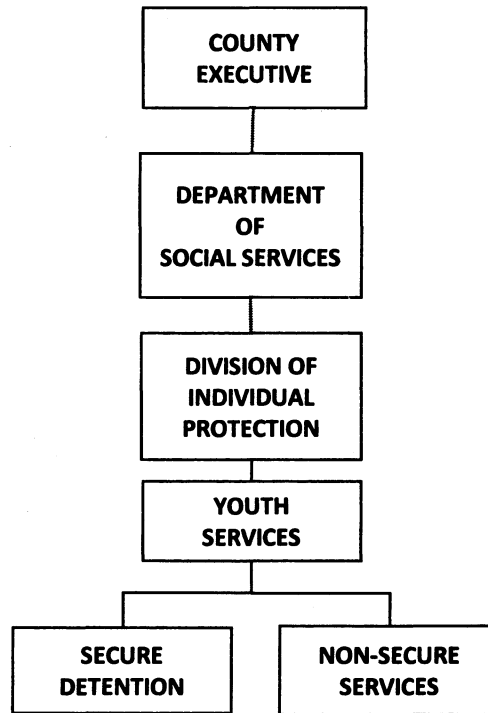
Center For The Visually Impaired	24,250	24,250	24,250
TOTAL ADULT PREVENTIVE SERVICES CONTRACTS	\$ 24,250	\$ 24,250	\$ 24,250

TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410

Child & Fam Sv Non-Res Domestic Vio	300,645	434,831	434,831
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	\$ 881,724	\$ 881,724

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
INDEPENDENT LIVING SERVICES - Account 516415			
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			
Baker Victory Youth Engagemt Svc	55,000	55,000	55,000
Erie Corn 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	\$ 300,000
EMERGENCY SERVICES - Account 516425			
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	88,000
Salvation Army Emergency Services	130,000	130,000	130,000
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 302,500	\$ 302,500	\$ 318,000
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	236,600	236,600	236,600
Erie Comm College Training Programs	500,000	500,000	500,000
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	950,000	950,000	950,000
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	250,000
Salvation Army STRIVE	150,000	150,000	150,000
United Way - Works (formerly SNAP)	1,205,400	1,205,400	1,205,400
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,292,000	\$ 3,292,000	\$ 3,292,000
MEDICAID SERVICES - Account 516440			
Jewish Family Services-CASA	1,186,013	420,000	420,000
TOTAL MEDICAID SERVICES CONTRACTS	\$ 1,186,013	\$ 420,000	\$ 420,000
NUTRITION OUTREACH SERVICES - Account 516445			
Cornell Cooperative Extension Svc	156,578	156,578	156,578
TOTAL NUTRITION OUTREACH SERVICES CONTRACTS	\$ 156,578	\$ 156,578	\$ 156,578
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,000	30,000	30,000
Internat'l Inst Interpretation Svcs	160,000	160,000	160,000
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 190,000	\$ 190,000	\$ 190,000
TOTAL ALL DSS AGENCIES	\$ 17,273,733	\$ 18,968,169	\$ 18,983,669

YOUTH SERVICES



YOUTH SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	6,365,896	7,053,063	7,054,063	7,392,928
Other	<u>4,739,881</u>	<u>5,294,631</u>	<u>5,294,631</u>	<u>5,467,638</u>
Total Appropriation	11,105,777	12,347,694	12,348,694	12,860,566
Revenue	<u>5,355,251</u>	<u>6,210,158</u>	<u>6,210,158</u>	<u>5,719,136</u>
County Share	5,750,526	6,137,536	6,138,536	7,141,430

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 Detention 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 Detention Center operates under the oversight of New York State Office of Children and Family Services and is 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 Services 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, Department of Health, 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 youth 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 Detention 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 Detention residents.
- Provide required services to all Youth Services Detention residents, including, meals, recreation, visitation, laundry, personal services, mental health and social work services including family engagement services. In addition, Youth Detention Services provides enrichment and positive youth development activities to support youth in Detention.

- 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 Detention Services 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 2015

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.
- Work to decrease rates of admission to secure detention by use of alternatives to detention.
- Hire, orient, train and retain new staff appointed from civil service lists during summer 2014.
- Work with appropriate county and state officials to address OCFS training school charges levied on counties.

NON-SECURE DETENTION

- Ensure provider delivers quality youth engagement program similar to Secure Detention.
- Reduce admissions to Non-Secure Detention through increased community diversion and engagement Runaway Programs.

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.
- Successful transition/training of three (3) new staff.
- Continued use of JDST dashboard as an indicator to needed practice changes across the system of care; to continue to work towards reducing youth penetration of the Juvenile Justice System as measured by successfully maintaining youth in the community placements.
- Implementation of an Electronic Referral Process to increase efficiency and to facilitate the compiling and extraction of data for JD and PINS out of home placements.
- Creation of a Placement Review Team to analyze trends in current/past placements; look towards developing strategies to decrease placement s and meeting with current providers of placement.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
SECURE			
Average Daily Population	28	26	26
Days of Care	10,070	10,132	10,200
Length of Stay	17	15	15
Number of hours of structured activities per month	207	277	277

	Actual 2013	Estimated 2014	Estimated 2015
NON SECURE			
Average Daily Population	12	15	15
Days of Care	5,767	5,232	5,453
Length of Stay	11	11	13
JDST			
Number of Youth Diverted from Detention	590	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.
- Number of Youth returning (recidivism) to secure detention.

NON-SECURE DETENTION

- Monthly Critical Incident Reports.
- Monthly Overtime Use.
- Number of youth penetrating further into the Juvenile Justice System.

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 2013	Budgeted 2014	Budgeted 2015
Per Diem Rate	\$839.26	\$898.65	\$960.80

Performance Goals

SECURE DETENTION

- Decrease overtime utilization.
- Decrease referrals to OCFS state schools.

NON - SECURE DETENTION

- Decrease the number of critical incidents by 50%.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1252010 Administration - Detention										
Full-time Positions										
1 DEPUTY COMMISSIONER - YOUTH SERVICES	16	1	\$73,545	1	\$79,486	1	\$79,486	1	\$79,486	
2 SUPERVISOR OF DETENTION FACILITIES	12	1	\$48,882	1	\$49,859	1	\$49,859	1	\$49,859	
3 SUPERVISOR OF SOCIAL WORK	11	1	\$49,628	1	\$53,350	1	\$53,350	1	\$53,350	
4 DETENTION SHIFT SUPERVISOR	10	2	\$111,508	2	\$114,358	2	\$114,358	2	\$114,358	
5 JUVENILE JUSTICE COUNSELOR	10	3	\$142,294	3	\$150,139	3	\$150,139	3	\$150,139	
6 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$46,186	1	\$48,400	1	\$48,400	1	\$48,400	
7 DETENTION HOME INTAKE WORKER	08	5	\$230,240	5	\$239,024	5	\$239,024	5	\$239,024	
8 DETENTION RECREATION COORDINATOR	08	1	\$46,953	1	\$48,951	1	\$48,951	1	\$48,951	
9 ADMINISTRATIVE CLERK	07	1	\$42,110	1	\$42,952	1	\$42,952	1	\$42,952	
10 SENIOR ACCOUNT CLERK	06	1	\$39,986	1	\$40,787	1	\$40,787	1	\$40,787	
11 MAINTENANCE WORKER	05	1	\$30,646	1	\$32,523	1	\$32,523	1	\$32,523	
12 DELIVERY SERVICE CHAUFFEUR	04	1	\$37,551	1	\$38,678	1	\$38,678	1	\$38,678	
13 SENIOR CLERK-STENOGRAPHER	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062	
14 LABORER	03	0	\$0	2	\$71,040	2	\$71,040	2	\$71,040	Gain
15 CLERK STENOGRAPHER	02	1	\$30,583	1	\$31,447	1	\$31,447	1	\$31,447	
16 CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	1	\$26,219	
Total:		22	\$987,777	24	\$1,102,275	24	\$1,102,275	24	\$1,102,275	

Part-time Positions										
1 CHAPLAIN (PT)	11	1	\$2,135	1	\$2,178	1	\$2,178	1	\$2,178	
2 DETENTION HOME INTAKE WORKER (PT)	08	5	\$56,697	5	\$57,832	5	\$57,832	5	\$57,832	
3 MAINTENANCE WORKER (PT)	05	0	\$0	1	\$15,389	1	\$15,389	0	\$0	
Total:		6	\$58,832	7	\$75,399	7	\$75,399	6	\$60,010	

Cost Center 1252030 Non-Secure Child Care

Full-time Positions										
1 SENIOR JUVENILE JUSTICE COUNSELOR	11	1	\$50,946	1	\$54,666	1	\$54,666	1	\$54,666	
2 JUVENILE JUSTICE COUNSELOR	10	6	\$312,898	6	\$322,964	6	\$322,964	6	\$322,964	
3 ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$40,710	1	\$43,827	1	\$43,827	1	\$43,827	
Total:		8	\$404,554	8	\$421,457	8	\$421,457	8	\$421,457	

Cost Center 1252040 Secure Child Care

Full-time Positions										
1 YOUTH DETENTION WORKER	06	44	\$1,731,044	44	\$1,794,612	44	\$1,794,612	44	\$1,794,612	
2 DETENTION FACILITY SECURITY GUARD	05	6	\$222,138	6	\$229,527	6	\$229,527	6	\$229,527	
Total:		50	\$1,953,182	50	\$2,024,139	50	\$2,024,139	50	\$2,024,139	

Part-time Positions										
1 YOUTH DETENTION WORKER PT	06	23	\$170,430	23	\$177,474	23	\$177,474	23	\$177,474	
2 DETENTION FACILITY SECURITY GD PT	05	4	\$61,324	4	\$64,279	4	\$64,279	4	\$64,279	
Total:		27	\$231,754	27	\$241,753	27	\$241,753	27	\$241,753	

Fund Center Summary Totals

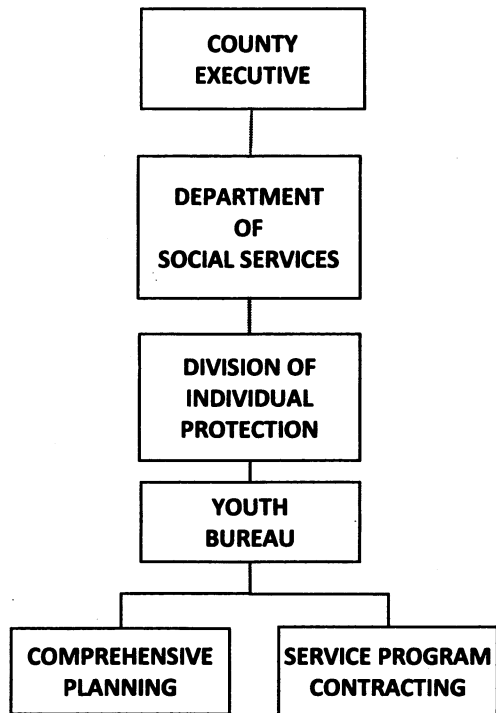
Full-time:	80	\$3,345,513	82	\$3,547,871	82	\$3,547,871	82	\$3,547,871
Part-time:	33	\$290,586	34	\$317,152	34	\$317,152	33	\$301,763
Fund Center Totals:	113	\$3,636,099	116	\$3,865,023	116	\$3,865,023	115	\$3,849,634

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,867,860	3,351,101	3,352,101	3,547,871	3,547,871	3,547,871
500010	Part Time - Wages	302,253	340,846	340,846	317,152	317,152	301,763
500300	Shift Differential	53,112	67,500	67,500	67,500	67,500	67,500
500330	Holiday Worked	66,962	87,200	87,200	87,200	87,200	87,200
500350	Other Employee Payments	13,342	42,000	42,000	42,000	42,000	42,000
501000	Overtime	369,817	271,812	271,812	400,000	400,000	400,000
502000	Fringe Benefits	2,692,550	2,892,604	2,892,604	2,766,268	2,955,827	2,946,594
505000	Office Supplies	9,136	9,850	9,850	9,850	9,850	9,850
505200	Clothing Supplies	10,601	11,200	11,200	12,000	12,000	12,000
505400	Food & Kitchen Supplies	1,663	1,800	3,800	3,500	3,500	3,500
506200	Maintenance & Repair	24,452	20,500	19,950	22,500	22,500	22,500
510000	Local Mileage Reimbursement	558	1,000	1,000	1,000	1,000	1,000
510100	Out Of Area Travel	2,024	1,000	2,000	3,750	2,000	2,000
510200	Training And Education	1,590	2,550	2,550	5,550	4,500	4,500
515000	Utility Charges	9,891	11,500	11,500	11,500	11,500	11,500
516020	Professional Svcs Contracts & Fees	2,517,633	2,907,521	2,907,521	2,994,000	2,994,000	2,994,000
516030	Maintenance Contracts	2,182	2,250	2,250	3,250	3,250	3,250
516050	Dept Payments to ECMCC	701	8,000	5,000	8,000	8,000	8,000
530000	Other Expenses	7,801	12,500	12,500	12,500	12,500	12,500
561410	Lab & Technical Equipment	384	2,000	2,000	2,000	2,000	2,000
561420	Office Eqmt, Furniture & Fixtures	4,390	2,000	2,550	2,000	2,000	2,000
561440	Motor Vehicles	-	-	-	42,000	42,000	42,000
570040	Interfund Subsidy-Debt Service	1,297,592	1,298,258	1,298,258	1,298,150	1,298,150	1,298,150
575040	Interfund Expense-Utility Fund	140,675	159,452	159,452	159,452	159,452	159,452
910600	ID Purchasing Services	9,867	10,521	10,521	10,521	10,190	10,190
910700	ID Fleet Services	10,277	11,859	11,859	11,859	14,593	14,593
912215	ID DPW Mail Svcs	657	763	763	763	763	763
912220	ID Buildings and Grounds Services	245,867	260,000	260,000	167,000	176,600	176,600
912400	ID Mental Health Services	231,972	231,972	231,972	231,972	231,972	231,972
912420	ID Forensic Mental Health Services	101,781	102,935	102,935	104,428	104,428	104,428
912520	ID Youth Detention Services	(589,188)	(595,894)	(595,894)	(595,919)	(595,920)	(595,920)
912700	ID Health Services	520,216	595,880	595,880	720,878	720,878	720,878
980000	ID DISS Services	177,161	225,214	225,214	225,214	215,932	215,932
Total Appropriations		11,105,779	12,347,694	12,348,694	12,695,709	12,885,188	12,860,566

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
407580	State Aid -School Breakfast Program	982	950	950	950	950	950
407590	State Aid - School Lunch Program	441	550	550	550	550	550
407600	State Aid - Secure Det Out of Cty	711,835	1,524,405	1,524,405	940,806	940,806	940,806
407610	State Aid - Secure Detention Local	3,517,833	3,577,435	3,577,435	3,637,737	3,737,700	3,730,314
407615	State Aid - Non-Secure Local Det	979,880	898,246	898,246	837,944	837,944	837,944
408065	Youth - Supervision and Treatment	(60,960)	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	156,432	163,872	163,872	163,872	163,872	163,872
410180	Fed Aid - School Breakfast Program	21,430	17,500	17,500	17,500	17,500	17,500
412000	Fed Aid - School Lunch Program	27,200	27,200	27,200	27,200	27,200	27,200
420060	Remb Other Govt Non-Secure Det	(9,591)	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	9,445	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	324	-	-	-	-	-
Total Revenues		5,355,251	6,210,158	6,210,158	5,626,559	5,726,522	5,719,136

YOUTH BUREAU



YOUTH BUREAU	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	274,336	305,075	305,075	330,183
Other	<u>946,842</u>	<u>1,104,410</u>	<u>1,366,478</u>	<u>1,607,356</u>
Total Appropriation	1,221,178	1,409,485	1,671,553	1,937,539
Revenue	<u>918,031</u>	<u>952,127</u>	<u>1,214,195</u>	<u>1,405,043</u>
County Share	303,147	457,358	457,358	532,496

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 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 reports to 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. 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 31, 2016.

The Youth Bureau annually grants funding to approximately 62 community based organizations and town village and local youth bureaus 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 performance dashboard to show results 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 citizen advisory board which actively represents the community at large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits.

Between funded agencies, Municipal Youth Bureaus, towns, and villages, the Youth Bureau has the largest Resource Allocation Plan in New York State, totaling 111 programs in 2014.

The Youth Bureau receives state aid for Youth Development Delinquency Prevention Programs, Supervision and Treatment Services for Juvenile Program Initiatives, 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 and all towns, villages, local youth bureaus 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 Youth Development Programs.
- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Programs.
- Ensure unique Performance Measures for each funded agency through Community Connection of New York's (CCNY) dashboard/data system.

Top Priorities for 2015

- Use of Community Connection of New York's (CCNY) dashboard/data system process to maintain updated Youth Bureau Results Scorecard, include training new partners, and improve prior year 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 funded towns, villages and local youth bureau 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.
- 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.
- Continue to produce and distribute Youth Bureau newsletters.

Key Performance Indicators

- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecard.
- Number of youth served.
- Number of agencies under contract.

	Actual 2013	Estimated 2014	Estimated 2015
Number of community-based service agency and town, village and local youth bureau contracts maintained	97	111	110
Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	6,551	7,800	8,000
Number of youth receiving Runaway and Homeless Youth (RHYA) services	2,100	1,100	1,100
Number of youth receiving Primetime Services	3,765	3,950	4,000
Number of agencies improving Performance Measures through Results Based Accountability/CCNY Dashboard Performance System	75	81	105

Cost per Service Unit Output

		Actual 2013	Budgeted 2014	Budgeted 2015
Grows cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	YDPP	\$24.39	\$32.54	\$32.54
	RHYA	\$99.18	\$100.55	\$100.55
	Primetime	\$86.55	\$81.24	\$81.24

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$56,724	1	\$61,168	1	\$61,168	1	\$61,168
2 DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$51,834	1	\$55,887	1	\$55,887	1	\$55,887
3 YOUTH SERVICES PLANNING COORDINATOR	08	1	\$38,832	1	\$41,676	1	\$41,676	1	\$41,676
4 SENIOR ACCOUNT CLERK	06	1	\$37,122	1	\$38,281	1	\$38,281	1	\$38,281
Total:		4	\$184,512	4	\$197,012	4	\$197,012	4	\$197,012

Fund Center Summary Totals

Full-time:	4	\$184,512	4	\$197,012	4	\$197,012	4	\$197,012
Fund Center Totals:	4	\$184,512	4	\$197,012	4	\$197,012	4	\$197,012

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	160,449	180,895	180,895	197,012	197,012	197,012
500300	Shift Differential	63	-	-	-	-	-
501000	Overtime	1,413	4,000	4,000	4,000	4,000	4,000
502000	Fringe Benefits	112,412	120,180	120,180	124,627	129,171	129,171
505000	Office Supplies	-	500	500	1,000	1,000	1,000
510000	Local Mileage Reimbursement	1,061	1,500	1,500	1,500	1,500	1,500
510100	Out Of Area Travel	-	1,000	1,000	1,500	1,500	1,500
510200	Training And Education	-	1,000	1,000	1,735	1,735	1,735
516010	Contract Pymts Nonprofit Purch Svcs	-	-	-	20,000	20,000	20,000
517649	Homeless Advance	19,504	19,506	19,506	31,065	31,065	31,065
517653	Homeless Reimbursement	96,207	96,207	96,207	88,746	88,746	88,746
517749	Operation Prime Time	404,760	420,000	420,000	420,000	420,000	420,000
517769	Runaway Advance	53,083	53,090	53,090	57,212	57,212	57,212
517773	Runaway Reimbursement	35,229	36,272	36,272	34,328	34,328	34,328
517789	SDPP Advance	120,325	-	-	-	-	-
517873	YDDP Reimb Programs	232,500	-	-	-	-	-
517875	Youth Development Municipal Program	-	-	262,068	-	-	-
517876	Youth Development Programs	-	379,500	379,500	733,363	733,363	762,543
517879	Supervision & Treatment Srv for Juv	168,557	303,183	303,183	400,000	400,000	400,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	205	219	219	219	1,908	1,908
910700	ID Fleet Services	1,210	1,648	1,648	1,648	1,463	1,463
912000	ID Dept of Social Services Svcs	85,668	-	-	-	72,056	72,056
912215	ID DPW Mail Svcs	87	286	286	286	141	141
912530	ID Youth Bureau Services	(404,760)	(331,592)	(331,592)	(331,592)	(420,000)	(420,000)
912600	ID Probation Services	121,058	112,305	112,305	117,790	117,790	117,790
980000	ID DISS Services	12,147	8,786	8,786	8,786	13,369	13,369
Total Appropriations		1,221,178	1,409,485	1,671,553	1,914,225	1,908,359	1,937,539

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
408000	State Aid - Youth Programs	61,730	43,150	43,150	77,140	77,140	77,140
408015	Youth Reimbursement Municipal Progr	-	-	262,068	-	-	-
408020	Youth - Reimbursement Programs	240,219	379,500	379,500	733,363	733,363	733,363
408030	Youth - Runaway Advance Prog	31,850	31,854	31,854	34,327	34,327	34,327
408040	Youth - Runaway Reimburse Prog	26,011	36,272	36,272	34,328	34,328	34,328
408050	Youth - Homeless Advance Prog	11,700	11,704	11,704	18,639	18,639	18,639
408060	Youth - Homeless Reimburse Prog	95,783	96,207	96,207	88,746	88,746	88,746
408065	Youth - Supervision and Treatment	282,114	353,440	353,440	418,500	418,500	418,500
409000	State Aid Revenues	160,424	-	-	-	-	-
409010	State Aid - Other	1,206	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	6,994	-	-	-	-	-
Total Revenues		918,031	952,127	1,214,195	1,405,043	1,405,043	1,405,043

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
Access of WNY, Inc.	10,000	7,500	7,500
African Cultural Center	8,500	11,250	11,250
Be-A-Friend	7,500	10,000	10,000
Blossom Garden	3,000	7,500	7,500
Boy Scouts of America	5,000	7,500	7,500
Boys & Girls Club of Buffalo	7,500	11,250	11,250
Boys & Girls Club of Eden	5,000	7,500	7,500
Boys & Girls Club of Orchard Park	5,000	5,000	5,000
Boys & Girls Club of the Northtowns	12,500	15,000	15,000
Boys & Girls Clubs of East Aurora, Holland, Springville, Elma, Marilla, Wales	15,000	11,250	15,000
Canisius College	5,000	7,500	7,500
Child & Adolescent Treatment Services	5,500	11,250	11,250
Child & Family Services - Haven House	10,000	-	-
Community Action Organization	-	7,500	7,500
Compeer of Greater Buffalo	10,000	15,000	15,000
Computers for Children	7,500	11,250	11,250
Concerned Ecumenical Ministry	-	11,250	11,250
Cradle Beach Camp	15,000	15,000	15,000
Daemen College	10,000	15,000	15,000
Elim Community Corporation	5,000	-	-
Erie Regional Housing Authority (Belle Center)	11,000	11,250	11,250
Girl Scouts	7,500	15,000	15,000
Heart Foundation	8,000	-	-
Jericho Road Ministries	12,500	15,000	15,000
Kids Escaping Drugs	-	11,250	11,250
King Urban Life Center	6,000	11,250	11,250
Literacy Volunteers	5,000	11,250	11,250
Metro CDC	-	11,250	11,250
Mt. Olive Baptist Church	5,000	7,500	7,500
National Federation for Just Communities	12,500	11,250	11,250
Native American Community Services	-	8,850	8,850
North Buffalo CDC	-	7,500	7,500
North West Buffalo Comm. Center	15,000	15,000	15,000
On The Job Ministries	7,500	-	-
PAL	-	3,750	3,750
PCCB - Matt Urban Center	7,500	15,000	15,000
Peace of The City Ministries	12,500	15,000	15,000
Planned Parenthood	5,000	9,375	9,375
Schiller Park Community Center	10,000	5,000	5,000
Seneca Babcock Community Assoc	7,500	11,250	11,250
Seneca Street Development Corp	10,000	11,250	11,250
Tru-Way Community Center	-	3,750	3,750
UB Center for Urban Studies	-	11,250	11,250
United Church Homes	15,000	-	-

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
University District CDA (Gloria Parks)	-	10,891	10,891
Urban Christian Ministries	5,000	11,250	11,250
Valley Community Center	15,000	15,000	15,000
Westminister Eco.Development	-	7,500	7,500
West Side Community Services	15,000	11,250	11,250
Willie Hutch Jones Sports and Education	5,000	7,500	7,500
WNY United Against Drugs and Alcohol	15,000	11,250	11,250
YAWNY	-	7,500	7,500
YAWNY (Detention)	-	11,250	11,250
Town of Amherst	50,547	52,250	52,250
Town of Cheektowaga	35,891	36,000	36,000
Town of Clarence	18,961	17,701	18,961
Town of Elma/Marilla Wales	3,987	6,750	6,750
Town of Grand Island	2,361	2,500	2,500
Town of Hamburg	31,547	24,000	31,547
Town of Lancaster	20,814	22,500	22,500
Town of Tonawanda	32,230	35,000	35,000
Town of Orchard Park	9,356	12,410	12,410
Town of West Seneca	20,890	18,857	20,890
Village of Hamburg	-	2,529	2,529
Unallocated			14,590
TOTAL YDP FUNDS	\$ 586,084	\$ 733,363	\$ 762,543

HOMELESS ADVANCE PROGRAMS - Account 517649

Compass House	11,173	11,680	11,680
Franciscan Center	8,333	19,385	19,385
TOTAL HOMELESS ADVANCE FUNDS	\$ 19,506	\$ 31,065	\$ 31,065

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

Compass House	51,086	51,086	51,086
Franciscan Center	37,660	37,660	37,660
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 88,746	\$ 88,746	\$ 88,746

RUNAWAY ADVANCE PROGRAMS - Account 517769

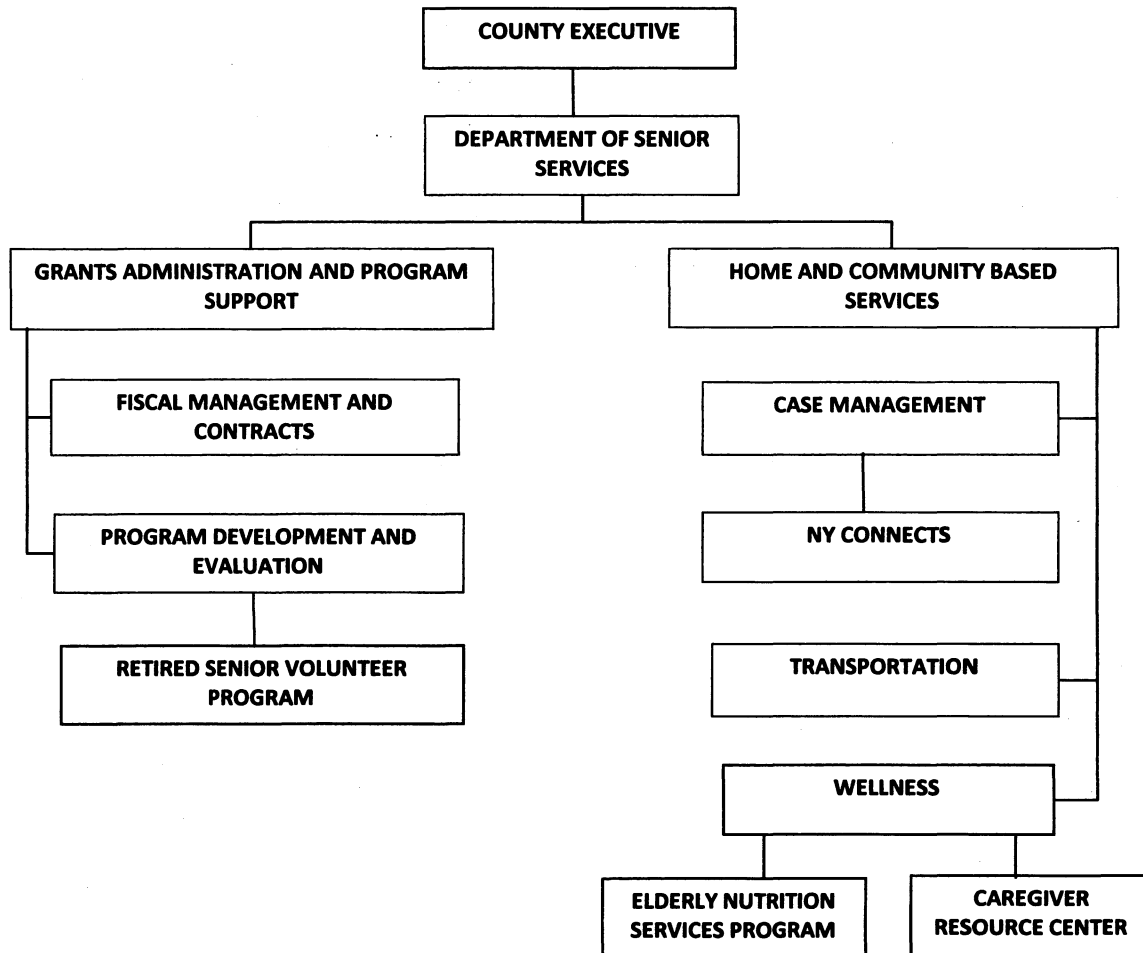
Compass House	53,090	57,212	57,212
TOTAL RUNAWAY ADVANCE FUNDS	\$ 53,090	\$ 57,212	\$ 57,212

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

Compass House	35,229	34,328	34,328
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 35,229	\$ 34,328	\$ 34,328

TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 782,655	\$ 944,714	\$ 973,894
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DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	756,153	832,712	836,384	859,412
Other	<u>1,377,695</u>	<u>1,476,094</u>	<u>1,476,094</u>	<u>1,356,550</u>
Total Appropriation	2,133,848	2,308,806	2,312,478	2,215,962
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,133,848	2,308,806	2,312,478	2,215,962

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

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 2015

- Continue to work with subcontractors to implement quality improvement processes for all services.
- Streamline assessment process for case management services.
- Increase the percentage of contracts fully executed prior to the beginning on contract term.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of executed contracts	98	98	100
Number of sub-contractors	95	95	96

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of contracts initiated 50 days prior to contract period	37%	60%	75%

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Percentage of contracts fully executed prior to beginning of contract term	40%	50%	55%	60%

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 resources, 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 2015

- Identify new or additional resources for senior programs.
- Partner effectively with health providers and insurers to maximize successful implementation of Affordable Care Act and New York Medicaid reform.
- Work with service providers to increase coordination and program capacity for evidence based health promotion.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of services evaluated	41%	47%	47%
Number of new resources generated for the Department	7	5	5
Number of new and/or redeveloped programs	3	7	4

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
New revenue generated	\$175,000	\$1,650,699	\$100,000
Percentage of demographic targeting goals met	83%	83%	92%

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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 fifty-five years of age and older in volunteer placements in the community. The program presently has 700 volunteers placed in ninety-five 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.
- Document impact of RSVP volunteer service activities.

Top Priorities for 2015

- Succeed in 2015 RSVP grant re-competition.
- Increase number of volunteer hours in service areas in Corporation's strategic priorities, particularly those related to Aging in Place (home-delivered meal programs, transportation programs, chronic disease self-management programs, HILCAP and TAP) and volunteers in the Buffalo Public Schools.
- Implement national performance measurement tools to document impact of volunteers serving in Aging in Place assignments.
- Develop effective tracking program and follow-up to ensure that 100 percent of active enrolled RSVP volunteers and RSVP volunteer's sites are reporting volunteer hours and impact data.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of volunteers participating in program	783	700	725
Volunteers assisting in transportation	69	65	75
New volunteers recruited	100	90	100
Volunteers in Buffalo Public Schools	20	27	35
Volunteers in Home-Delivered meal programs	75	65	75

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Number of volunteer hours	127,147	120,000	125,000

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per volunteer (annual)	\$1,675	\$1,867	\$1,680
Cost per volunteer hour (annual)	\$1.32	\$1.40	\$1.34

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Volunteers will serve or drive Home-Delivered meals on a weekly basis.	60	70	85	90
Volunteers will transport elderly or disabled clients on a weekly basis.	60	70	80	90
Volunteers will make weekly TAP calls, assist in adult day programs, or provide respite for caregivers.	18	21	24	27

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 2015

- Expand the availability of consumer directed care.
- Strengthen service utilization review in an effort to reduce service waitlists.
- Increase referrals to the Department.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of clients receiving case management services (intake, assessment, and/or full case monitoring)	5,477	6,000	6,200
Number of case management service hours provided	41,881	44,704	45,000
Number of outreaches conducted	16	20	30

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of clients maintained with no unmet needs	67%	76%	80%
Percentage of clients with continued unmet needs	NA	19%	17%
Number of service referrals made to meet client needs	20,822	20,962	21,000

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per client (annual)	\$562.89	\$422.16	\$408.55
Cost per case management hour (annual)	\$56.28	\$56.66	\$56.28

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Decrease the percentage of clients who have unmet needs by developing strategies to reduce service waitlists.	37%	35%	33%	32%
Number of service referrals made to address client needs.	20,822	20,962	21,000	21,000

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 residents 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 2015

- Bring NY Connects into alignment with system integration requirements mandated by the NY State Office for the Aging.
- Develop NY Connects relationship and awareness in the community.
- Develop Call Center capabilities.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of incoming calls to NY Connects, including the Insurance Resource Center	14,651	15,000	15,500
Number of NY Connects clients linked to appropriate case management services	1,707	1,750	1,800
Number of NY Connects-Insurance Resource Center outreaches	89	70	80

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of surveyed callers rating the way the call was handled as good or excellent	93%	93%	95%
Percentage of surveyed callers indicating that the information they received was helpful	87%	95%	95%

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per information and assistance session	\$43.91	\$32.82	\$36.68

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Number of under 60 callers assisted or referred to appropriate services.	610	650	700	750
Number of contacts in which options counseling was provided by staff.	1,386	2,700	3,000	3,300

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 2015

- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.
- Provide an excellent customer service experience for all individuals that participate in the transportation program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of clients receiving transportation services	2,333	2,632	2,895
Number of rides provided through Going Places and sub-contracted transportation providers	67,911	68,000	68,200

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of clients reporting service is excellent	70%	75%	77%
Percentage of clients reporting services help them stay in their home	33%	40%	45%

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per client (annual)	\$232.69	\$231.63	\$210.60
Cost per one way trip	\$8.99	\$8.97	\$8.94

Performance Goal

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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 2015

- 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).
- Expand the Diabetes Self-Management program (DSMP).

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of Club 99 participants	850	875	950
Number of Matter of Balance peer leaders	4	6	12
Number of clients completing CDSMP/DSMP	114	120	400

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Total number of Club 99 exercise hours	41,655	43,750	47,500

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per exercise hour per participant	\$0.92	\$0.90	\$0.84
Cost per Club 99 participant (annual)	\$46.02	\$44.71	\$41.18

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase client participation in CDSMP/DSMP	N/A	250%	30%	30%
Increase number of Matter of Balance Peer Leaders	50%	100%	50%	50%

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 280,000 meals annually, by providing hot meals at lunch time at 47 senior dining sites throughout the County. The Home-Delivered meals program, typically serves approximately 720,000 meals annually, delivering one hot and one cold meal five days per week, to home-bound seniors. There are 3 separate Meals on Wheels programs funded and monitored through Erie County Elderly Nutrition Services. 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 2015

- 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.
- Address the decline in participation in the Stay Fit Dining program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of congregate meal participants	6,374	5,384	6,000
Number of clients receiving home-delivered meals	2,551	2,639	2,900
Average voluntary contribution - Stay Fit Dining	\$2.46	\$2.20	\$2.20
Percentage of suggested voluntary contribution collected – Stay Fit Dining	70.3%	73.3%	74%

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of participants rating meal good or very good	77%	77%	82%

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per congregate meal	\$5.53	\$4.65	\$4.73
Cost per home-delivered meal (lunch-dinner combo)	\$5.87	\$5.92	\$6.20

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase the percentage of participants rating food good or very good to the 2011 level of 90%	77%	77%	82%	90%
Increase average voluntary contribution - Stay Fit Dining	\$2.20	\$2.22	\$2.25	\$2.26
Expand participation in Fit and Lean classes	195	205	225	230
Open new dining sites	2	2	2	2

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 case management, 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.
- Provide case management to family caregivers.

Top Priorities for 2015

- Expand awareness of caregiver case management.
- Continue to work toward greater cultural competency in service provision, focusing on the Jewish and LGBT communities.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Powerful Tools participants	91	95	125
Number of outreaches/promotional contacts	58	87	50
Caregivers needing services linked to case management.	41	75	Direct calls to CRC: 50 From I&A: 50

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Total number of hours of caregiver respite, including home care and social adult day services.	12,173	12,000	12,000

Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average cost per hour of respite (Home Care)	\$20	\$20	\$20
Average cost per hour of respite (Social Adult Day)	\$7	\$7	\$7

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Number of clients receiving case management services	114	143	164	180
Number of minority clients participating in CRC programs	45	57	65	72

2016 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2015		Ensuing Year 2016					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	\$97,400	1	\$99,349	1	\$99,349	1	\$99,349
2 CHIEF DIETITIAN	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
Total:	2		\$165,476	2	\$168,785	2	\$168,785	2	\$168,785

Cost Center 1632040 Senior HEAP

Full-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	\$43,845	1	\$44,723	1	\$44,723	1	\$44,723
2 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$69,290	2	\$70,674	2	\$70,674	2	\$70,674
3 SENIOR CLERK-TYPIST	04	1	\$33,295	1	\$33,961	1	\$33,961	1	\$33,961
4 ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$58,262	2	\$59,428	2	\$59,428	2	\$59,428
Total:	6		\$204,692	6	\$208,786	6	\$208,786	6	\$208,786

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$25,712	2	\$26,226	2	\$26,226	2	\$26,226
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,236	1	\$11,460	1	\$11,460	1	\$11,460
3 COMMUNITY SERVICE AIDE (PT)	01	3	\$27,618	3	\$28,527	3	\$28,527	3	\$28,527
Total:	6		\$64,566	6	\$66,213	6	\$66,213	6	\$66,213

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$85,160	2	\$86,862	2	\$86,862	2	\$86,862
Total:	2		\$85,160	2	\$86,862	2	\$86,862	2	\$86,862

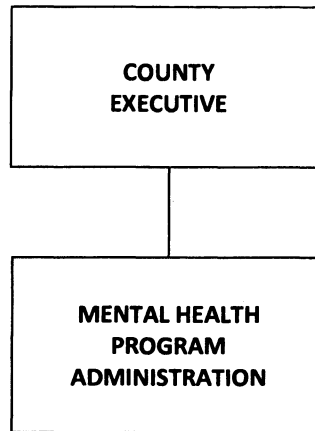
Fund Center Summary Totals

Full-time:	10		\$455,328	10	\$464,433	10	\$464,433	10	\$464,433
Part-time:	6		\$64,566	6	\$66,213	6	\$66,213	6	\$66,213
Fund Center Totals:	16		\$519,894	16	\$530,646	16	\$530,646	16	\$530,646

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	393,928	441,803	445,475	464,433	464,433	464,433
500010	Part Time - Wages	54,206	63,841	63,841	66,213	66,213	66,213
500350	Other Employee Payments	-	-	-	974	974	974
501000	Overtime	241	1,100	1,100	2,000	2,000	2,000
502000	Fringe Benefits	307,777	325,968	325,968	329,336	327,804	325,792
505000	Office Supplies	2,001	3,200	2,600	2,400	2,400	2,400
506200	Maintenance & Repair	-	500	-	550	300	300
510000	Local Mileage Reimbursement	910	3,000	3,550	7,500	7,500	7,500
510100	Out Of Area Travel	2,004	-	2,600	2,600	2,600	2,600
510200	Training And Education	-	100	100	100	100	100
516020	Professional Svcs Contracts & Fees	-	750	750	500	500	500
516029	Software Support & Modifications	7,575	-	-	-	-	-
516030	Maintenance Contracts	-	450	450	1,410	1,410	1,410
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	40,000
517825	Supportive Services Corporation	60,500	60,000	60,000	60,000	60,000	60,000
530000	Other Expenses	-	1,100	1,050	600	600	600
559000	County Share - Grants	1,620,402	1,701,468	1,699,468	1,925,828	1,603,556	1,603,556
910600	ID Purchasing Services	18,655	19,892	19,892	19,892	14,985	14,985
910700	ID Fleet Services	5,033	3,611	3,611	3,611	5,522	5,522
912215	ID DPW Mail Svcs	12,963	21,660	21,660	21,660	18,902	18,902
912400	ID Mental Health Services	70,597	74,658	74,658	79,173	79,173	79,173
916300	ID Senior Services Svcs	(630,700)	(621,826)	(621,826)	(645,675)	(645,675)	(645,675)
980000	ID DISS Services	167,752	167,531	167,531	172,403	164,677	164,677
Total Appropriations		2,133,844	2,308,806	2,312,478	2,555,508	2,217,974	2,215,962

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH - PROGRAM ADMINISTRATION	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	1,189,789	1,329,681	1,330,681	1,344,462
Other	<u>41,603,644</u>	<u>42,158,138</u>	<u>43,413,000</u>	<u>43,331,441</u>
Total Appropriation	42,793,433	43,487,819	44,743,681	44,675,903
Revenue	<u>36,294,905</u>	<u>39,859,635</u>	<u>41,114,497</u>	<u>40,505,358</u>
County Share	6,498,528	3,628,184	3,629,184	4,170,545

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 Departments of Social Services and Probation.

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 improve outcomes.

Top Priorities for 2015

- Continue to align resource allocation to high risk, high need individuals.
 - Identify and support practice, services and collaborations that align with the Medicaid Managed care environment.
 - Use data systems to identify potential savings and local service implications.
 - Performance accountability in contracts.
 - 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.
 - Financial Quality Improvement - to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.

Key Performance Indicators

A. Number of Contracts

Annual Agency contracts for Mental Disability Services executed:

	Actual 2013	Estimated 2014	Estimated 2015
Mental Health	36	35	35
Mental Retardation/Developmental Disabilities	3	2	2
Chemical Dependency Services	14	15	15
Children's System of Care	14	15	15

B. Persons Served by Disability Group

Persons served annually by Mental Health agencies:

	Actual 2013	Estimated 2014	Estimated 2015
Inpatient Psychiatric Treatment	2,558	2,750	2,750
PROS	1,179	1,000	1,000
Homeless Supported Housing	725	750	750
Non-Homeless Supported Housing	559	560	600
Single Room Occupancy	216	220	220
Assertive Community Treatment	253	260	265
Non-Medicaid Care Coordination	576	675	725
Adult Clinic	15,369	15,500	15,500
Older Adult Services	366	370	370
Non-licensed Recovery Support	2,747	2,350	2,350
Emergency Outreach	458	1,200	1,200
Health Home Care Management	1,990	2,300	2,500
CTI Care Management	906	950	950

Persons served annually by Mental Retardation/ Developmental Disability Service agencies:

	Actual 2013	Estimated 2014	Estimated 2015
Day Training (includes sheltered work, supported employment, prevocational, day training)	2,242	2,500	2,408
Respite	1,378	1,411	1,500
Transportation	256	256	275
Family Support Services	1343	1434	1440

Persons served annually by Chemical Dependency/ Gambling Addictions Service agencies:

	Actual 2013	Estimated 2014	Estimated 2015
Crisis Services (detoxification, withdrawal programs)	2,771	2,444	2,840
Inpatient Rehabilitation	1,282	868	1,500
Outpatient Treatment	10,591	12,858	13,000
Methadone Maintenance	1,286	1,330	1,500
Residential Services	894	962	975
Prevention (excluding environmental)	80,560	84,600	85,800
Prevention – Environmental Strategies (est. exposures)	4,186,106	4,814,022	5,000,000

Performance Goals

ADULT MENTAL HEALTH

- Decrease Length of Stay in Supported Housing programs:
 - Baseline and target measure: Median LOS in days from 943 to 850.
 - Baseline and target measure: % LOS >2years from 56.2% to 45%

ALCOHOL/SUBSTANCE ABUSE

- Chemical Dependency Outpatient programs will increase the percentage of individuals served within 5 days of inpatient discharge.
 - Baseline and target measures: 50% to 60%.

Cost per Service Unit Output

	Actual 2013	Estimated 2014	Budgeted 2015
Average annual administrative cost per mental health contract	\$31,817	\$34,368	\$35,766
Total funding administered	\$49,202,059	\$50,553,254	\$50,685,129
Administrative percentage of dollars managed	2.32%	2.27%	2.27%

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1241010 Administration and Management

Full-time Positions

1 COMMISSIONER OF MENTAL HEALTH	20	1	\$110,432	1	\$119,066	1	\$119,066	1	\$119,066
2 ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$99,703	1	\$101,696	1	\$101,696	1	\$101,696
3 DIRECTOR OF PLANNING AND EVALUATION	15	1	\$86,690	1	\$88,423	1	\$88,423	1	\$88,423
4 DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	\$56,215	1	\$64,724	1	\$64,724	1	\$64,724
5 ACCOUNTANT	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
6 ACCOUNTANT AUDITOR	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
7 ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
8 PRINCIPAL CLERK	06	1	\$38,768	1	\$39,946	1	\$39,946	1	\$39,946
9 SENIOR CLERK-TYPIST	04	2	\$55,197	2	\$58,504	2	\$58,504	2	\$58,504
Total:		10	\$606,392	10	\$634,935	10	\$634,935	10	\$634,935

Cost Center 1241020 Mental Health Services

Full-time Positions

1 ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$45,950	1	\$51,407	1	\$51,407	1	\$51,407
Total:		1	\$45,950	1	\$51,407	1	\$51,407	1	\$51,407

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$83,467	1	\$85,136	1	\$85,136	1	\$85,136
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$74,346	1	\$75,832	1	\$75,832	1	\$75,832
Total:		2	\$157,813	2	\$160,968	2	\$160,968	2	\$160,968

Fund Center Summary Totals

Full-time:	13	\$810,155	13	\$847,310	13	\$847,310	13	\$847,310
Fund Center Totals:	13	\$810,155	13	\$847,310	13	\$847,310	13	\$847,310

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

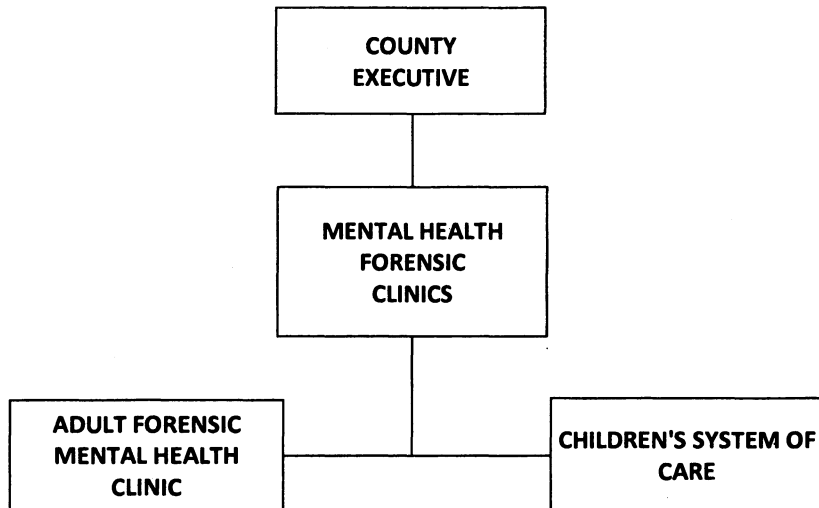
Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	768,660	824,251	825,251	847,310	847,310	847,310
500350	Other Employee Payments	600	6,800	6,800	6,900	6,900	6,900
502000	Fringe Benefits	420,530	498,630	498,630	529,610	490,252	490,252
505000	Office Supplies	2,634	6,800	6,800	6,700	5,000	5,000
506200	Maintenance & Repair	40	1,000	250	250	250	250
510000	Local Mileage Reimbursement	934	1,250	1,250	1,250	1,250	1,250
510100	Out Of Area Travel	1,233	5,000	4,000	4,000	4,000	4,000
510200	Training And Education	20,407	23,043	23,043	23,595	23,595	23,595
516010	Contract Pymts Nonprofit Purch Svcs	-	175,000	175,000	200,000	175,000	175,000
516020	Professional Svcs Contracts & Fees	6,864	8,500	8,500	7,000	7,000	7,000
516030	Maintenance Contracts	180	400	400	400	400	400
516050	Dept Payments to ECMCC	838,416	838,417	838,417	838,415	838,415	838,415
517517	Alcohol & Drug Dependency Svcs ASA	3,718,404	3,480,470	147,722	-	-	-
517518	Alcohol & Drug Dependency Svcs Foun	-	-	614,981	-	-	-
517530	Bflo Federation Neighborhood Ctrs O	1,638,843	1,362,426	1,589,928	1,706,971	1,706,971	1,706,971
517531	Bflo Federation Neighborhood Ctrs H	-	218,105	203,071	197,608	197,608	197,608
517541	Catholic Charities OMH	414,969	450,799	781,086	1,640,557	1,640,557	1,640,557
517542	Catholic Charities SOC	894,000	907,500	907,500	-	-	-
517545	Child & Adolescent Treatmt Svcs OMH	179,121	179,122	240,375	1,445,940	1,445,940	1,445,940
517546	Child & Adol Treatment Svcs SOC	1,400,092	1,167,534	1,167,534	-	-	-
517550	Child & Family Services OMH	81,802	81,803	81,803	536,610	536,610	536,610
517551	Child & Family Services SOC	1,015,694	479,808	479,808	-	-	-
517553	Comm Svcs For Develop Disabled OMH	159,182	46,313	46,313	159,182	159,182	159,182
517554	Comm Svcs For Develop Disabled OPWD	210,356	210,356	210,356	210,356	210,356	210,356
517560	Community Connections of NY OMH	701,499	451,607	451,607	1,731,003	1,731,003	1,731,003
517562	Community Connections of NY ASA	99,012	118,458	118,458	118,458	118,458	118,458
517564	Community Connections Of NY SOC	523,335	1,349,077	1,349,077	-	-	-
517569	Compeer West OMH	447,820	427,822	293,620	442,777	442,777	442,777
517571	Compeer West SOC	441,353	546,457	159,158	-	-	-
517581	Court Ordered-Mental Hygiene Sv OMH	382,703	600,000	600,000	600,000	600,000	600,000
517589	EC Coun Prev Alco & Subst Abuse ASA	845,107	833,964	928,842	953,642	953,642	953,642
517597	EPIC ASA	106,876	106,876	45,993	45,993	45,993	45,993
517598	EPIC OMH	150,000	150,000	150,000	150,000	150,000	150,000
517605	Northwest Corp I OMH	79,287	105,719	-	-	-	-
517607	Families' Child Advocacy Network OM	-	-	134,202	521,501	521,501	521,501
517608	Families' Child Advocacy Network SO	-	-	387,299	-	-	-
517613	Cazenovia Recovery Systems OMH	895,489	101,522	149,543	97,122	97,122	97,122
517614	Cazenovia Recovery Systems ASA	1,551,113	1,321,524	1,918,647	1,887,958	1,887,958	1,887,958
517615	Cazenovia Recovery Systems HUD	-	926,742	950,224	944,655	944,655	944,655
517618	Gateway Longview OMH	1,410,923	1,525,852	1,503,785	1,408,381	1,408,381	1,408,381
517637	Heritage Centers OPWDD	525,851	525,852	525,852	532,185	532,185	532,185
517655	Hope of Buffalo Inc OMH	42,594	42,594	42,594	20,000	20,000	20,000
517661	Horizon Health Services OMH	349,953	309,630	309,630	238,437	238,437	238,437
517662	Horizon Health Services ASA	390,344	403,413	403,413	403,413	403,413	403,413
517663	Horizon Village Inc. ASA	-	-	1,434,193	1,476,054	1,476,054	1,476,054
517665	Housing Options Made Easy OMH	1,336,220	1,071,257	1,071,257	1,330,645	1,330,645	1,330,645
517666	Housing Options Made Easy HUD	-	339,105	318,752	305,835	305,835	305,835
517674	Jewish Family Service ASA	70,707	70,707	70,707	70,707	70,707	70,707
517675	Jewish Family Service OMH	208,731	210,230	229,787	227,788	227,788	227,788
517678	Joan A Male Family Support Ctr OMH	815,469	877,955	877,955	885,743	885,743	885,743
517685	Lakeshore Com MH Ctr OMH	2,607,505	1,749,963	2,161,688	2,067,181	2,067,181	2,067,181
517686	Lakeshore Com MH Ctr ASA	1,794,363	1,794,363	1,829,463	1,827,697	1,827,697	1,827,697
517687	Lakeshore Com MH Ctr SOC	100,000	100,000	100,000	-	-	-
517688	Lakeshore Com MH Ctr HUD	-	914,091	890,609	809,400	809,400	809,400
517689	Living Opportunities of DePaul OMH	4,433,380	3,636,843	3,646,903	3,605,507	3,605,507	3,605,507
517690	Living Opportunities of DePaul HUD	-	941,819	941,819	873,637	873,637	873,637
517701	Mental Health Association OMH	426,389	384,027	410,031	472,031	472,031	472,031
517703	Mental Health Association SOC	88,003	88,003	62,000	-	-	-
517717	Mid Erie Mental Health Svcs OMH	585,739	677,497	782,081	2,205,556	2,205,556	2,205,556
517718	Mid Erie Mental Health Svcs ASA	170,306	170,306	170,306	203,639	203,639	203,639
517720	Mid Erie Mental Health Svcs SOC	1,375,718	1,863,168	1,603,283	-	-	-
517721	Monsignor Carr Institute OMH	62,700	77,215	-	-	-	-
517725	Native American Community Svcs ASA	166,248	169,019	150,000	150,000	150,000	150,000
517730	New Directions OMH	1,185,160	1,318,859	1,318,859	1,318,859	1,318,859	1,318,859
517761	Preventionfocus ASA	766,751	762,179	650,464	650,464	650,464	650,464
517764	Research Foundation of SUNY OMH	-	-	385,609	435,644	435,644	435,644
517765	Restoration Society OMH	1,973,794	1,799,853	1,955,499	1,955,269	1,955,269	1,955,269
517766	Restoration Society HUD	-	174,190	179,321	179,321	179,321	179,321
517767	Renaissance Addiction Services Inc.	-	-	624,067	1,229,959	1,229,959	1,229,959
517781	Savings Grace Ministries OMH	62,745	62,746	62,746	60,000	60,000	60,000
517793	Southern Tier Environ forLiving OMH	161,342	135,909	135,909	139,470	139,470	139,470

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
517794	Southern Tier Environ forLiving HUD	-	44,271	44,271	36,593	36,593	36,593
517805	Southwest Key OMH	1,354,933	1,082,500	1,082,500	1,082,500	1,082,500	1,082,500
517808	Spectrum Human Services HUD	-	400,797	413,368	410,812	410,812	410,812
517809	Spectrum Human Services OMH	2,608,189	1,741,820	2,029,360	2,767,167	2,767,167	2,767,167
517810	Spectrum Human Services ASA	291,364	354,979	354,979	191,763	191,763	191,763
517812	Spectrum Human Services SOC	464,900	822,677	822,677	-	-	-
517818	Suicide Prevention & Crisis Svc OMH	1,390,381	1,456,934	1,526,494	2,148,811	2,148,811	2,148,811
517821	Suicide Prevention& Crisis Svcs ASA	-	-	-	115,535	115,535	115,535
517833	Transitional Services Inc OMH	2,199,884	1,640,647	1,640,791	1,552,790	1,552,790	1,552,790
517834	Transitional Services Inc HUD	-	571,154	581,057	575,270	575,270	575,270
517837	UB Family Medicine OMH	481,494	385,609	-	-	-	-
517845	University Psych Practice OMH	980,543	850,925	850,925	975,983	975,983	975,983
517846	University Psych Practice SOC	37,500	75,000	75,000	-	-	-
517849	WNY Veterans Housing Coalition OMH	250,331	-	-	-	-	-
517850	WNY Veterans Housing Coalition HUD	-	293,260	301,042	292,752	292,752	292,752
517854	West Side Community Svcs ASA	86,645	91,216	90,000	90,000	90,000	90,000
517855	West Side Community Svcs OMH	30,306	30,306	30,306	30,306	30,306	30,306
517857	Western NY Independ Living Ctr OMH	789,834	706,470	790,838	790,838	790,838	790,838
517858	Western NY Independ Living Ctr OPWD	83,364	-	-	-	-	-
517861	WNY Untd Against Drugs/Al Abuse ASA	832,844	832,845	958,084	958,084	958,084	958,084
561410	Lab & Technical Equipment	-	1,800	3,550	12,000	12,000	12,000
910600	ID Purchasing Services	6,373	6,795	6,795	6,795	5,395	5,395
910700	ID Fleet Services	3,536	3,614	3,614	3,614	3,543	3,543
911200	ID Comptroller's Office Services	563	-	-	-	-	-
912000	ID Dept of Social Services Svcs	1,289,956	1,456,334	1,456,334	1,456,334	1,456,334	1,456,334
912215	ID DPW Mail Svcs	1,856	2,195	2,195	2,195	2,214	2,214
912400	ID Mental Health Services	(9,770,443)	(9,845,490)	(9,935,490)	(10,002,402)	(10,002,402)	(10,002,402)
916300	ID Senior Services Svcs	137,882	149,316	149,316	158,346	158,346	158,346
980000	ID DISS Services	133,710	122,105	122,105	122,105	148,742	148,742
Total Appropriations		42,793,435	43,487,819	44,743,681	44,716,776	44,675,903	44,675,903

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406830	State Aid - Mental Health II	16,576,120	22,556,527	23,811,389	23,931,526	23,931,526	23,931,526
406860	State Aid - OASAS	10,497,847	10,544,132	10,544,132	10,026,488	10,026,488	10,026,488
406880	State Aid - OPWDD	662,823	620,350	620,350	624,095	624,095	624,095
408530	State Aid - Criminal Justice Prog	-	367,680	367,680	367,682	367,682	367,682
409000	State Aid Revenues	1,763,437	-	-	-	-	-
410040	HUD Revenue - Mental Health D14.235	1,978,588	2,481,090	2,481,090	2,296,642	2,296,642	2,296,642
410200	HUD Revenue - Mental Health D14.238	1,267,358	2,342,444	2,342,444	2,330,541	2,330,541	2,330,541
411000	Mental Health Fed Med Salary Share	3,053,880	947,412	947,412	928,384	928,384	928,384
418120	City Of Buffalo	(48,750)	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	543,603	-	-	-	-	-
Total Revenues		36,294,906	39,859,635	41,114,497	40,505,358	40,505,358	40,505,358

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH - FORENSIC CLINICS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,263,125	2,549,956	2,549,956	2,590,475
Other	<u>110,391</u>	<u>138,765</u>	<u>138,765</u>	<u>116,800</u>
Total Appropriation	2,373,516	2,688,721	2,688,721	2,707,275
Revenue	<u>1,880,001</u>	<u>2,408,374</u>	<u>2,408,374</u>	<u>2,185,181</u>
County Share	493,515	280,347	280,347	522,094

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, Erie County Department of Probation, and the Erie County Sheriff's Division of Jail Management (Erie County 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 the 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 2015

Continue to enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing US Department of Justice consent decree with the County 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.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of Court referrals to Forensic Mental Health Service	548	600	625
Number of Court ordered preliminary competency evaluations	468	475	485
Number of Court ordered formal competency evaluations	77	85	90
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	4,937	4,850	5,000

Performance Goals

In accordance with the United States Department of Justice consent decree/order of dismissal, the Forensic Mental Health Service will increase psychiatric bed capacity. This will be accomplished with the opening of additional psychiatric beds in the Behavioral Transitional Unit of Erie County Medical Center and development and implementation of policy.

- Current psychiatric beds = 2
- Estimated 2015 bed access need = 6 average
- Current number of patients per month = 4
- Estimated 2015 number of patients per month = 7

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.
- Projected 2015 Average Daily Constant Observation Population of 11.

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
- Estimated 2015 measure: average active case load of 375 per month.

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Annual staff hours	60,856	60,496	62,584
Total expense	\$2,283,420	\$2,581,815	\$2,750,690
Cost per staff hour	\$37	\$43	\$44

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.

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, and 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 and Juvenile Delinquency 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 2015

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 2 ½ years (January 2012 through June 2014), Erie County has experienced a marked increase in residential treatment admissions of over 50% compared to the average admissions for the years 2007 through 2011.

- Reduce Out of Placements for Juvenile Justice Population.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Persons served annually by Children's System of Care Agencies			
School Based Services	2,220	2,000	2,000
Children's Full Flex Wrap	799	1000	950
Urgent Access Intensive In Home Services	82	85	85
Children Mobile Crisis Response Team	859	1,612	1,700
PINS Early Intervention	273	300	330
Children's Mental Health Clinic	4,155	4,800	5,100
Community Diversion from Detention	268	270	300
Family Support/Family Advocacy	307	300	300
JJ Multisystem Therapy	98	100	100
Youth Advocacy	130	100	115
Preventive Services (Educational Neglect)	40	45	45
Evidence Based Adolescent Alcohol & Drug Treatment	324	400	400
Brief Strategic Family Therapy (New Initiative)	75	75	75

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 7 days of receiving the referral at least 85% of the time.
 - Baseline Measure: 2014 YTD Rate of Case assignment from point of receiving referral: 95%
 - Percent Improvement in Milestone achievement: 22.7%.
- 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: 2014 YTD Rate of Community Living Status at Point of Discharge: 84%.
 - Percent Improvement in Milestone Achievement: 2%.
- 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: 2014 YTD Rate of Community Living Status at Point of Discharge: 87%.
 - Percent Improvement in Milestone Achievement: 3.0%.

Performance Goals

Overall System Utilization Performance Goal: There will be a 12% reduction in Juvenile Justice admissions to Residential Treatment from the projected year-end 2014 total of 250 admissions to a 2015 performance level of 220 admissions.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1242010 Adult Mental Health Services										
Full-time Positions										
1 DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637	
2 COORD ADULT SINGLE POINT OF ACCESS & ACC	14	0	\$0	1	\$75,832	0	\$0	0	\$0	
3 COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$66,436	0	\$0	1	\$67,764	1	\$67,764	
4 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$73,762	1	\$76,049	1	\$76,049	1	\$76,049	
5 FORENSIC MENTAL HEALTH MICA SPECIALIST	12	1	\$59,239	1	\$61,899	1	\$61,899	1	\$61,899	
6 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$111,048	2	\$114,038	2	\$114,038	2	\$114,038	
7 ASSISTANT COORDINATOR SINGLE PT OF ENTRY	11	1	\$42,872	1	\$49,223	1	\$49,223	1	\$49,223	
8 FORENSIC MENTAL HEALTH SPECIALIST I	10	3	\$144,769	3	\$150,184	3	\$150,184	3	\$150,184	
9 FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	\$51,123	1	\$52,146	1	\$52,146	1	\$52,146	
10 FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	08	1	\$42,861	1	\$44,723	1	\$44,723	1	\$44,723	
11 SENIOR STATISTICAL CLERK	06	1	\$39,162	1	\$39,946	1	\$39,946	1	\$39,946	
12 SENIOR CLERK-TYPIST	04	1	\$33,295	2	\$61,832	1	\$33,961	1	\$33,961	
Total:		14	\$757,348	15	\$820,509	14	\$784,570	14	\$784,570	

Regular Part-time Positions

1 FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	\$327,843	8	\$361,280	8	\$361,280	8	\$361,280	
Total:		8	\$327,843	8	\$361,280	8	\$361,280	8	\$361,280	

Cost Center 1242020 Children's Mental Health Services

Full-time Positions										
1 COORDINATOR OF CHILD & YOUTH SVCS INTEGR	15	0	\$0	1	\$84,282	0	\$0	0	\$0	
2 COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$74,346	0	\$0	1	\$75,832	1	\$75,832	
3 CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$60,685	1	\$61,899	1	\$61,899	1	\$61,899	
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$128,750	2	\$131,324	2	\$131,324	2	\$131,324	
5 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$57,597	1	\$59,447	1	\$59,447	1	\$59,447	
6 ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$56,260	1	\$57,385	1	\$57,385	1	\$57,385	
7 FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$41,264	1	\$42,090	1	\$42,090	1	\$42,090	
8 SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303	
Total:		8	\$450,572	8	\$468,730	8	\$460,280	8	\$460,280	

Fund Center Summary Totals

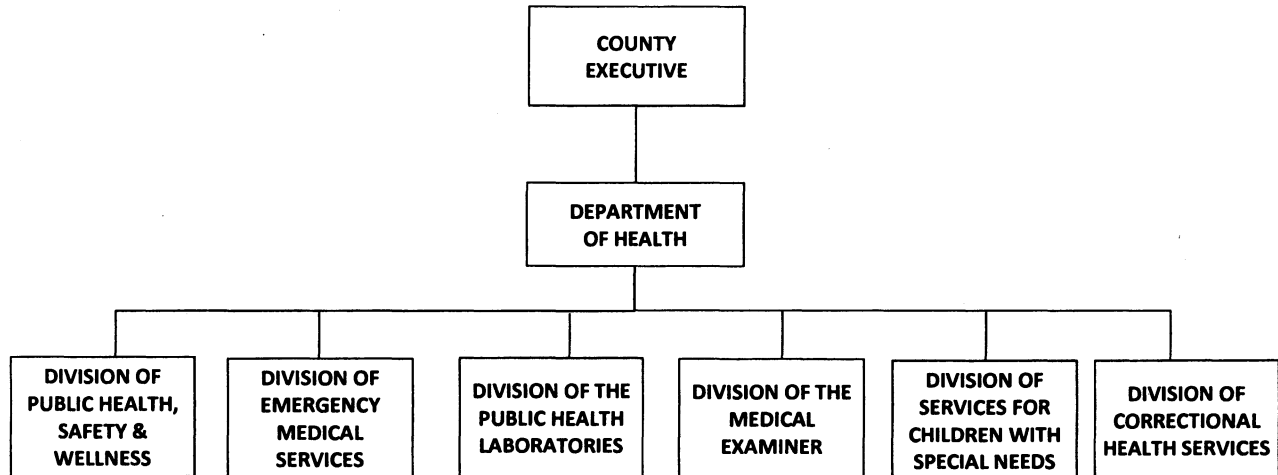
Full-time:	22	\$1,207,920	23	\$1,289,239	22	\$1,244,850	22	\$1,244,850	
Regular Part-time:	8	\$327,843	8	\$361,280	8	\$361,280	8	\$361,280	
Fund Center Totals:	30	\$1,535,763	31	\$1,650,519	30	\$1,606,130	30	\$1,606,130	

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	1,133,009	1,216,255	1,216,255	1,289,239	1,244,850	1,244,850
500020	Regular PT - Wages	277,058	341,394	341,394	361,280	361,280	361,280
500300	Shift Differential	3,297	12,025	12,025	5,000	5,000	5,000
500330	Holiday Worked	219	-	-	-	-	-
500350	Other Employee Payments	2,000	2,000	2,000	10,700	10,700	10,700
501000	Overtime	171	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	847,371	976,282	976,282	1,034,296	966,645	966,645
505000	Office Supplies	6,315	9,800	9,800	13,500	7,500	7,500
506200	Maintenance & Repair	-	634	634	400	400	400
510000	Local Mileage Reimbursement	1,262	1,350	1,350	2,000	1,500	1,500
510100	Out Of Area Travel	564	1,700	1,700	2,000	1,000	1,000
510200	Training And Education	874	500	500	3,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	1,155	500	500	1,500	1,500	1,500
516030	Maintenance Contracts	-	500	500	400	400	400
561410	Lab & Technical Equipment	-	12,500	10,500	20,000	20,000	20,000
561420	Office Eqmt, Furniture & Fixtures	-	-	2,000	1,000	1,000	1,000
910600	ID Purchasing Services	1,079	1,151	1,151	1,151	1,918	1,918
910700	ID Fleet Services	363	526	526	526	414	414
912215	ID DPW Mail Svcs	37	100	100	100	40	40
912420	ID Forensic Mental Health Services	(101,781)	(102,935)	(102,935)	(104,428)	(104,428)	(104,428)
912600	ID Probation Services	114,590	131,937	131,937	115,905	115,905	115,905
912760	ID Correctional Health Services	28,811	28,811	28,811	-	-	-
916000	ID County Attorney Services	48,475	49,093	49,093	58,712	58,712	58,712
980000	ID DISS Services	8,647	2,598	2,598	2,598	9,939	9,939
Total Appropriations		2,373,516	2,688,721	2,688,721	2,820,879	2,707,275	2,707,275

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406810	State Aid - Forensic Mental Health	1,880,001	2,298,374	2,298,374	2,191,181	2,185,181	2,185,181
411000	Mental Health Fed Med Salary Share	-	110,000	110,000	-	-	-
Total Revenues		1,880,001	2,408,374	2,408,374	2,191,181	2,185,181	2,185,181

HEALTH



HEALTH	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	20,840,348	22,263,552	22,229,572	23,050,357
Other	<u>55,359,617</u>	<u>60,110,593</u>	<u>60,157,293</u>	<u>57,562,956</u>
Total Appropriation	76,199,965	82,374,145	82,386,865	80,613,313
Revenue	<u>41,539,265</u>	<u>43,712,741</u>	<u>43,712,741</u>	<u>43,365,681</u>
County Share	34,660,700	38,661,404	38,674,124	37,247,632

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 and 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.

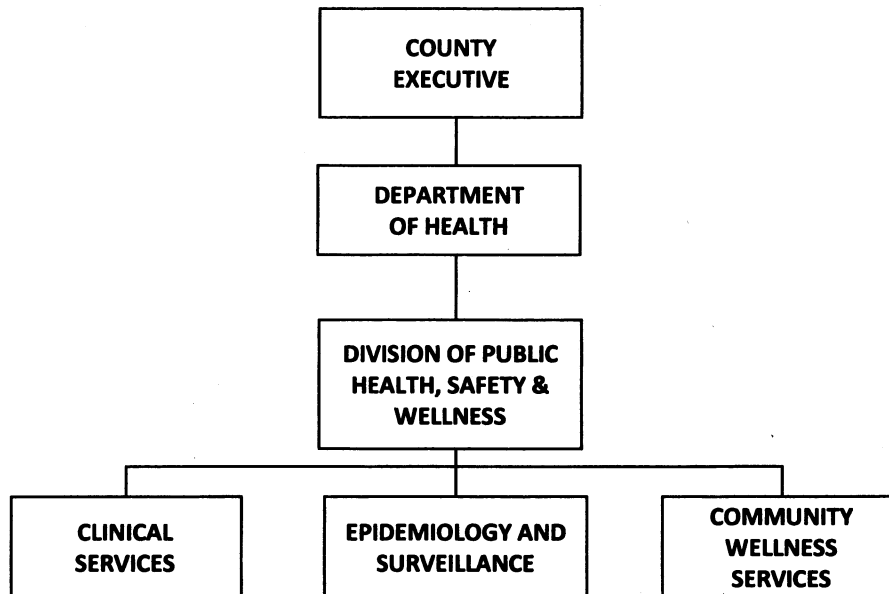
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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

To promote and protect the health, safety, and well-being of Erie County residents through active prevention, education, enforcement, advocacy and partnerships.

HEALTH HEALTH DIVISION



HEALTH DIVISION	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	4,549,216	4,588,447	4,600,447	4,777,604
Other	<u>815,730</u>	<u>786,008</u>	<u>778,008</u>	<u>794,848</u>
Total Appropriation	5,364,946	5,374,455	5,378,455	5,572,452
Revenue	<u>1,967,589</u>	<u>2,144,074</u>	<u>2,144,074</u>	<u>2,253,600</u>
County Share	3,397,357	3,230,381	3,234,381	3,318,852

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 2015

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 2013	Estimated 2014	Estimated 2015
Number of tuberculosis cases	21	20	20
Gonorrhea rate per 100,000 population	115	114	120
Chlamydia rate per 100,000 population	532	560	560
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	4,665	4,700	4,800
Number HIV (AIDS) tests or counseling sessions performed	3,788	3,800	4,000
Number of tuberculosis clinic visits	3,762	3,800	4,000
Number of immunization visits	1,272	1,400	1,600

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 2013	Budgeted 2014	Budgeted 2015
Cost per sexually transmitted disease visit	\$179.83	\$200.00	\$210.00

Performance Goals

- 25,000 health education encounters
- 13 tuberculosis cases treated
- 5,500 patient visits to the 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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of lab confirmed communicable diseases reported	7,853	8,200	8,300
Number of pre/post-exposure rabies vaccination prophylaxis managed	405	570	600

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Number of laboratory confirmed food borne disease investigations	353	300	310
Number of laboratory confirmed vaccine preventable disease investigations	154	110	120
Number of pre/post-exposure rabies vaccination prophylaxis managed	405	570	600
Number of laboratory confirmed sexually transmitted diseases reported	6,059	6,400	6,500

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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of preventive health education encounters	15,500	17,000	20,000
Number of school health education formal group presentations	180	220	400

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Number of preventive health outreach encounters	20,277	22,000	25,000
Pre/Post intervention change in knowledge≥85%	94%	95%	95%

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2014		Ensuing Year 2015						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	\$168,952	1	\$181,382	1	\$181,382	1	\$181,382	
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$42,442	1	\$45,719	1	\$45,719	1	\$45,719	
	Total:		2		\$211,394	2	\$227,101	2	\$227,101	2	\$227,101	
Cost Center	1271006	Operations - Health Div.										
Full-time	Positions											
1	ASSISTANT DIRECTOR OF ADMINISTRATION (HT		14	1	\$83,467	1	\$85,136	1	\$85,136	1	\$85,136	
2	ADMINISTRATIVE ASSISTANT		09	1	\$49,751	1	\$50,747	1	\$50,747	1	\$50,747	
3	PRINCIPAL CLERK		06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
	Total:		3		\$174,026	3	\$177,507	3	\$177,507	3	\$177,507	
Cost Center	1271009	Accounting & Fiscal Management										
Full-time	Positions											
1	CHIEF ACCOUNTANT (HEALTH)		12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436	
2	SUPERVISING ACCOUNTANT		11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181	
3	ACCOUNTANT		09	1	\$48,616	1	\$50,747	1	\$50,747	1	\$50,747	
4	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$49,751	1	\$50,747	1	\$50,747	1	\$50,747	
5	CHIEF ACCOUNT CLERK		07	0	\$0	1	\$33,982	0	\$0	0	\$0	
6	JUNIOR ACCOUNTANT		07	1	\$41,173	1	\$41,996	1	\$41,996	1	\$41,996	
7	SENIOR ACCOUNT CLERK		06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125	
8	DATA ENTRY OPERATOR		04	1	\$33,295	1	\$33,961	1	\$33,961	1	\$33,961	
9	SENIOR CLERK-TYPIST		04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062	
	Total:		8		\$376,564	9	\$419,237	8	\$385,255	8	\$385,255	
Part-time	Positions											
1	CASHIER (P.T.)		06	1	\$14,689	1	\$14,983	1	\$14,983	1	\$14,983	
	Total:		1		\$14,689	1	\$14,983	1	\$14,983	1	\$14,983	
Cost Center	1271012	Auxiliary Services										
Part-time	Positions											
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$15,803	1	\$16,578	1	\$16,578	1	\$16,578	
	Total:		1		\$15,803	1	\$16,578	1	\$16,578	1	\$16,578	
Cost Center	1271015	Human Services										
Full-time	Positions											
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014	
	Total:		1		\$49,033	1	\$50,014	1	\$50,014	1	\$50,014	
Cost Center	1271021	Planning, Develop. & Evaluation										
Full-time	Positions											
1	MEDICAL CARE ADMINISTRATOR		13	1	\$55,142	1	\$59,558	1	\$59,558	1	\$59,558	
	Total:		1		\$55,142	1	\$59,558	1	\$59,558	1	\$59,558	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12700											
Health Division		Job Group	Current Year 2014		Ensuing Year 2015						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271022	Public/Gov. Outreach									
Full-time	Positions										
1	EXECUTIVE ASSISTANT	14	1	\$66,889	1	\$71,840	1	\$71,840	1	\$71,840	
2	MEDICAL CARE ADMINISTRATOR	13	1	\$71,304	1	\$72,731	1	\$72,731	1	\$72,731	
3	COORDINATOR - PUBLIC HEALTH	12	1	\$66,593	1	\$68,701	1	\$68,701	1	\$68,701	
Total:			3	\$204,786	3	\$213,272	3	\$213,272	3	\$213,272	
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
1	COMMUNITY COALITION COORDINATOR	12	1	\$51,834	1	\$55,887	1	\$55,887	1	\$55,887	
2	PUBLIC HEALTH EDUCATOR	08	1	\$44,885	2	\$84,336	2	\$84,336	1	\$45,781	
3	SECRETARIAL TYPIST	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
Total:			3	\$137,527	4	\$181,847	4	\$181,847	3	\$143,292	
Cost Center	1271220	Dental Health Education									
Full-time	Positions										
1	DENTAL HYGIENIST	05	1	\$34,319	1	\$35,346	1	\$35,346	1	\$35,346	
Total:			1	\$34,319	1	\$35,346	1	\$35,346	1	\$35,346	
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	HIV TRAINING ASSISTANT	06	1	\$31,043	1	\$31,665	1	\$31,665	1	\$31,665	
2	HIV/AIDS PEER NAVIGATOR	03	1	\$30,790	1	\$31,681	1	\$31,681	1	\$31,681	
Total:			2	\$61,833	2	\$63,346	2	\$63,346	2	\$63,346	
Cost Center	1271250	Surveillance & Epidemiology									
Full-time	Positions										
1	ASSOCIATE EPIDEMIOLOGIST	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049	
2	ASSISTANT EPIDEMIOLOGIST	11	1	\$56,260	1	\$57,385	1	\$57,385	1	\$57,385	
3	JUNIOR EPIDEMIOLOGIST	09	1	\$36,131	1	\$36,853	1	\$36,853	1	\$36,853	
4	PRINCIPAL CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
5	SENIOR STATISTICAL CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
6	SENIOR CLERK-STENOGRAPHER	04	1	\$32,743	1	\$33,398	1	\$33,398	1	\$33,398	
Total:			6	\$281,309	6	\$286,933	6	\$286,933	6	\$286,933	
Cost Center	1271510	TB Outreach									
Full-time	Positions										
1	MEDICAL CARE ADMINISTRATOR	13	1	\$68,056	1	\$69,418	1	\$69,418	1	\$69,418	
2	PUBLIC HEALTH NURSE	09	3	\$189,262	3	\$195,809	3	\$195,809	3	\$195,809	
3	MEDICAL OFFICE ASSISTANT	04	0	\$0	1	\$27,871	1	\$27,871	1	\$27,871	Reclass
4	MEDICAL OFFICE ASSISTANT	04	2	\$62,247	2	\$64,607	2	\$64,607	2	\$64,607	
5	SENIOR CLERK-STENOGRAPHER	04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303	
Total:			7	\$351,235	8	\$390,008	8	\$390,008	8	\$390,008	
Regular Part-time	Positions										
1	MEDICAL OFFICE ASSISTANT (RPT)	04	1	\$21,776	0	\$0	0	\$0	0	\$0	
Total:			1	\$21,776	0	\$0	0	\$0	0	\$0	

2015 Budget Estimate - Summary of Personal Services

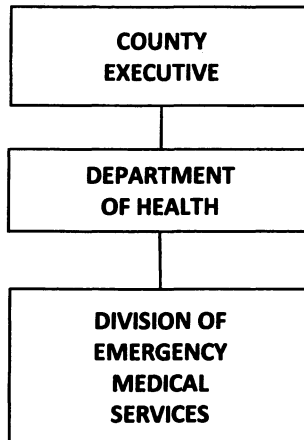
Fund Center: 12700			Job Group	Current Year 2014		Ensuing Year 2015						
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271512	Refugee Outreach										
Full-time	Positions											
1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	1	\$69,219	1	\$70,604	1	\$70,604	1	\$70,604	
	Total:			1	\$69,219	1	\$70,604	1	\$70,604	1	\$70,604	
Cost Center	1271514	STD Outreach										
Full-time	Positions											
1	HEAD NURSE		10	1	\$74,418	1	\$75,907	1	\$75,907	1	\$75,907	
2	PUBLIC HEALTH NURSE		09	1	\$69,219	1	\$70,604	1	\$70,604	1	\$70,604	
3	REGISTERED NURSE		08	3	\$174,523	3	\$178,012	3	\$178,012	3	\$178,012	
4	RECEPTIONIST		03	1	\$32,839	1	\$33,496	1	\$33,496	1	\$33,496	
	Total:			6	\$350,999	6	\$358,019	6	\$358,019	6	\$358,019	
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	MEDICAL OFFICE ASSISTANT		04	1	\$33,295	1	\$33,961	1	\$33,961	1	\$33,961	
	Total:			1	\$33,295	1	\$33,961	1	\$33,961	1	\$33,961	
Cost Center	1271676	Youth Detention Health Services										
Full-time	Positions											
1	HEAD NURSE (DETENTION)		10	1	\$74,418	1	\$75,907	1	\$75,907	1	\$75,907	
2	REGISTERED NURSE		08	2	\$122,439	2	\$124,887	2	\$124,887	2	\$124,887	
	Total:			3	\$196,857	3	\$200,794	3	\$200,794	3	\$200,794	
Part-time	Positions											
1	SENIOR NURSE PRACTITIONER PT		16	1	\$47,617	1	\$48,569	1	\$48,569	1	\$48,569	
2	REGISTERED NURSE PT		08	1	\$22,399	1	\$22,847	1	\$22,847	1	\$22,847	
	Total:			2	\$70,016	2	\$71,416	2	\$71,416	2	\$71,416	
Regular Part-time	Positions											
1	REGISTERED NURSE (RPT)		08	3	\$147,615	3	\$151,587	3	\$151,587	3	\$151,587	
	Total:			3	\$147,615	3	\$151,587	3	\$151,587	3	\$151,587	
<u>Fund Center Summary Totals</u>												
		Full-time:		48	\$2,587,538	51	\$2,767,547	50	\$2,733,565	49	\$2,695,010	
		Part-time:		4	\$100,508	4	\$102,977	4	\$102,977	4	\$102,977	
		Regular Part-time:		4	\$169,391	3	\$151,587	3	\$151,587	3	\$151,587	
		Fund Center Totals:		56	\$2,857,437	58	\$3,022,111	57	\$2,988,129	56	\$2,949,574	

Fund: 110
 Department: Health Division
 Fund Center: 12700

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,402,691	2,524,505	2,550,395	2,767,547	2,733,565	2,695,010
500010	Part Time - Wages	33,373	68,751	72,751	102,977	102,977	102,977
500020	Regular PT - Wages	150,589	203,937	186,047	151,587	151,587	151,587
500300	Shift Differential	758	2,000	2,000	2,000	1,250	1,250
500330	Holiday Worked	3,857	3,800	3,800	3,800	3,800	3,800
500350	Other Employee Payments	3,408	4,000	4,000	14,511	14,511	14,511
501000	Overtime	66,412	45,000	45,000	50,000	48,000	48,000
502000	Fringe Benefits	1,888,129	1,736,454	1,736,454	1,917,302	1,783,602	1,760,469
505000	Office Supplies	4,146	4,000	5,000	5,000	5,000	5,000
505200	Clothing Supplies	4,750	-	-	-	-	-
505400	Food & Kitchen Supplies	-	687	687	687	687	687
505800	Medical & Health Supplies	171,024	136,000	136,000	143,000	137,000	137,000
506200	Maintenance & Repair	(5,015)	2,000	2,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	13,405	7,000	7,000	9,000	7,200	7,200
510100	Out Of Area Travel	3,631	2,775	2,775	2,775	2,775	2,775
510200	Training And Education	45,265	23,437	23,437	23,155	23,155	23,155
516020	Professional Svcs Contracts & Fees	475,860	549,902	537,502	583,200	555,200	555,200
516030	Maintenance Contracts	305	1,100	1,100	1,300	1,300	1,300
516050	Dept Payments to ECMCC	75,764	152,000	151,000	162,000	154,500	154,500
530000	Other Expenses	5	1,000	3,000	2,000	2,000	2,000
545000	Rental Charges	71	-	2,400	2,400	2,400	2,400
559000	County Share - Grants	173,071	186,303	186,303	196,122	139,810	139,810
561410	Lab & Technical Equipment	958	5,000	5,000	8,000	7,000	7,000
910600	ID Purchasing Services	13,927	14,850	14,850	14,850	18,849	18,849
910700	ID Fleet Services	20,966	19,956	19,956	19,956	22,603	22,603
912215	ID DPW Mail Svcs	32,118	26,431	26,431	26,431	39,524	39,524
912700	ID Health Services	(582,031)	(595,880)	(595,880)	(741,757)	(741,757)	(741,757)
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	1,000
912790	ID Health Grant Services	(2,095)	-	-	-	-	-
916000	ID County Attorney Services	78,000	78,000	78,000	78,000	81,151	81,151
980000	ID DISS Services	291,607	170,447	170,447	170,447	333,451	333,451
Total Appropriations		5,364,949	5,374,455	5,378,455	5,719,290	5,634,140	5,572,452

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405010	State Reimbursement Indigent Care	163,039	100,000	100,000	146,000	146,000	146,000
405540	State Aid - Art VI/Public Hlth Work	1,247,623	1,478,727	1,478,727	1,546,612	1,517,440	1,495,233
406500	Refugee Health Assessment	112,326	146,497	146,497	158,674	158,674	158,674
406610	STD Clinic Fees	27,851	40,980	40,980	93,100	93,100	93,100
409000	State Aid Revenues	49,000	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	107,133	161,027	161,027	161,027	161,027	161,027
416150	PPD Tests	6,582	8,580	8,580	8,580	8,580	8,580
416160	TB Outreach	60,914	58,580	58,580	58,580	58,580	58,580
416190	Immunizations Services	4,200	8,283	8,283	8,283	8,283	8,283
416570	Post Exposure Rabies Reimbursement	147,024	98,000	98,000	92,120	92,120	92,120
416620	E.I. Services-EPSTD Program	12,968	23,200	23,200	-	-	-
423000	Refunds Of Prior Years Expenses	346	1,000	1,000	1,000	1,000	1,000
466010	NSF Check Fees	500	700	700	700	700	700
466020	Minor Sale - Other	14,532	10,500	10,500	15,500	15,500	15,500
466150	Chlamydia Study Forms	7,952	8,000	8,000	8,000	8,000	8,000
467000	Miscellaneous Departmental Income	5,600	-	-	6,803	6,803	6,803
Total Revenues		1,967,590	2,144,074	2,144,074	2,304,979	2,275,807	2,253,600

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	550,989	571,683	574,403	595,037
Other	<u>154,773</u>	<u>150,195</u>	<u>150,195</u>	<u>136,100</u>
Total Appropriation	705,762	721,878	724,598	731,137
Revenue	<u>293,624</u>	<u>358,260</u>	<u>358,260</u>	<u>356,390</u>
County Share	412,138	363,618	366,338	374,747

EMERGENCY MEDICAL SERVICES AND 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 Incident 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 of 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 2015

- 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.
- Restore the capacity to conduct 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 2013	Estimated 2014	Estimated 2015
Number of students enrolled in EMS Programs	534	568	580
Number of critical incident stress debriefings	23	24	30
Number of advanced life supported services coordinated.	25	25	25
Number of emergency responses to actual or potential disaster incidents	25	25	25
Number of Health Alerts distributed	11	16	18
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	30	35	40
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	38	40	45
Number of training events for the Specialized Medical Assistance Response Team (SMART)	30	23	26
Number of responses for the Specialized Medical Assistance Response Team (SMART)	216	260	260

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	29	78	85
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course	424	434	450
Identify the number of students who have successfully completed the CFR Written Examination.	21	63	75
Identify the number of students who have successfully completed the EMT Written Examination.	344	389	400
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	98	150	600

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services Division

**Job
Group**

Current Year 2014

Ensuing Year 2015

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	\$72,154	1	\$73,598	1	\$73,598	1	\$73,598
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$48,258	1	\$51,964	1	\$51,964	1	\$51,964
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$36,698	1	\$38,281	1	\$38,281	1	\$38,281
Total:		3	\$157,110	3	\$163,843	3	\$163,843	3	\$163,843

Part-time Positions

1 EMS TRAINING CLERK PT	01	1	\$11,021	1	\$11,241	1	\$11,241	1	\$11,241
Total:		1	\$11,021	1	\$11,241	1	\$11,241	1	\$11,241

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	33	\$112,401	33	\$114,642	33	\$114,642	33	\$114,642
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	53	\$84,471	53	\$86,145	53	\$86,145	53	\$86,145
3 PRACTICAL WORK INSTRUCTOR-EMS PT	01	38	\$21,095	38	\$21,524	38	\$21,524	38	\$21,524
Total:		124	\$217,967	124	\$222,311	124	\$222,311	124	\$222,311

Fund Center Summary Totals

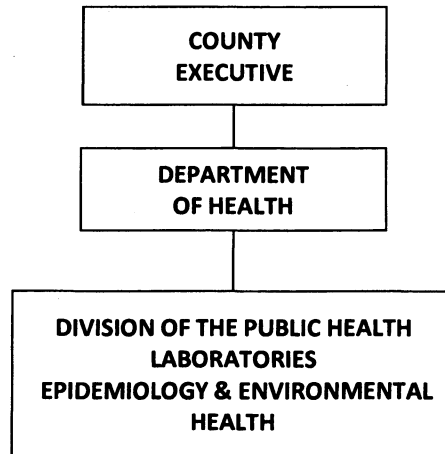
Full-time:	3	\$157,110	3	\$163,843	3	\$163,843	3	\$163,843
Part-time:	125	\$228,988	125	\$233,552	125	\$233,552	125	\$233,552
Fund Center Totals:	128	\$386,098	128	\$397,395	128	\$397,395	128	\$397,395

Fund: 110
Department: Health - Emergency Medical Services
Fund Center: 12720

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	165,631	151,309	154,029	163,843	163,843	163,843
500010	Part Time - Wages	222,433	224,571	224,571	233,552	233,552	233,552
500300	Shift Differential	237	500	500	500	500	500
500350	Other Employee Payments	11,471	2,000	2,000	4,143	4,143	4,143
501000	Overtime	4,797	5,300	5,300	5,300	5,300	5,300
502000	Fringe Benefits	146,419	188,003	188,003	252,550	188,858	187,699
505000	Office Supplies	990	1,000	1,000	1,000	1,000	1,000
505200	Clothing Supplies	2,322	1,400	1,400	1,400	1,400	1,400
505800	Medical & Health Supplies	952	1,000	1,000	1,000	1,000	1,000
506200	Maintenance & Repair	2,862	3,800	3,800	3,800	3,800	3,800
510000	Local Mileage Reimbursement	174	50	50	50	50	50
510100	Out Of Area Travel	41	-	-	-	-	-
510200	Training And Education	4,941	4,200	4,200	4,200	4,200	4,200
516020	Professional Svcs Contracts & Fees	47,353	61,697	61,697	61,697	53,497	53,497
516030	Maintenance Contracts	4,458	4,600	4,600	4,600	4,600	4,600
530000	Other Expenses	21	-	-	-	-	-
545000	Rental Charges	957	1,000	1,000	1,000	1,000	1,000
559000	County Share - Grants	-	13,064	13,064	11,500	5,750	5,750
561410	Lab & Technical Equipment	1,854	1,905	1,905	1,905	1,905	1,905
910600	ID Purchasing Services	8,531	9,097	9,097	9,097	9,590	9,590
910700	ID Fleet Services	2,399	3,677	3,677	3,677	2,485	2,485
912215	ID DPW Mail Svcs	210	286	286	286	183	183
912700	ID Health Services	(14,257)	-	-	-	-	-
980000	ID DISS Services	90,963	43,419	43,419	43,419	45,640	45,640
Total Appropriations		705,759	721,878	724,598	808,519	732,296	731,137

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406550	Emergency Medical Training	251,815	315,850	315,850	315,730	315,730	315,730
416580	Training Course Fees	41,809	42,410	42,410	40,660	40,660	40,660
Total Revenues		293,624	358,260	358,260	356,390	356,390	356,390

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	5,770,554	5,900,700	5,900,700	6,065,899
Other	<u>1,445,861</u>	<u>1,524,773</u>	<u>1,524,773</u>	<u>1,760,710</u>
Total Appropriation	7,216,415	7,425,473	7,425,473	7,826,609
Revenue	<u>3,174,879</u>	<u>3,304,899</u>	<u>3,304,899</u>	<u>3,474,882</u>
County Share	4,041,536	4,120,574	4,120,574	4,351,727

PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health (PHLEH) is organized into two distinct, 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, is 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 water, 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 counties. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Environmental Health Services provides surveillance and investigation of man-made and natural environments to protect human health and safety through a variety of permitted and non-permitted programs. The Division also works closely with the County's Public Health Laboratories and Office of Epidemiology and Disease Control on community issues that require analytical assessment, investigative procedures and control measures to minimize disease in the community.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, water, animals, insects and body art procedures. Environmental Health reviews engineered plans for sanitary sewers, residential sanitation, public water systems, some residential water systems, public swimming pools, realty subdivisions, food service establishments, campgrounds and other public health-related construction projects; beach water quality monitoring is performed; assessments of health related environmental hazards from food, potable and non-potable water and sewage are also performed to provide a safe and healthy environment.

Facilities are inspected for safe operational practices to prevent injury and illness. This includes public water systems, food service establishments, children's camps, day care facilities, temporary residences, mobile home parks, campgrounds, recreational water facilities (including beaches, pools, spas and spraygrounds), body art facilities, fairgrounds and special events. Private drinking water wells and onsite wastewater treatment systems are inspected and tested at the time of property transfer.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Health Services provides education to the public in appropriate practices to minimize disease and injury from environmental sources as well as wild life and insect vectors. Investigations and recommendations are made in response to public reports of possible rabies exposure, and serious housing-related health and safety hazards.

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

- Expand Laboratory testing capabilities and services offered to better serve Erie County and surrounding communities through advanced technology and laboratory efficiency programs.
- 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 2015

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.
- Build client utilization of our web-based results 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 2013	Estimated 2014	Estimated 2015
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/ submitter usage	N/A	N/A	15
Total number of clinical results reported	32,045	36,000	37,800

	Actual 2013	Estimated 2014	Estimated 2015
Total number of environmental results reported	9,937	10,009	11,500
Number of analytes added to Laboratory Services	6	3	6
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	48	50	50
Help Yourself to Lead Safe Home Classes	14	18	22
Free Rabies Clinics	6	6	6
Rabies Investigations	2684	3000	3000
Injury Control and Prevention Investigations	2296	2300	2300
Nuisance and Rodent Control Inspections	4163	4000	4000
Sanitary Surveys of Public Water Systems	47	50	52
Violations at Public Water Systems	44	50	45
Engineered Plan Reviews	195	200	200

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Reduce/minimize the number of laboratory quality assurance incidents (Incident reports)	12	<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	<4 days	<3 days	<3 days
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results	3.66 days	<4 days	<3 days	<3 days
Decrease Violations at Public Water Systems				
Monitoring and Reporting Violations	38	34	30	27
Other violations	16	15	14	12
Prioritize Requests for Injury Control and Prevention services to Decrease Response Time by 10%				
Critical Complaints	1 week	1 week	1 week	1 week
Non-critical Complaints	7-9 weeks	4-5 weeks	3-4 weeks	2-3 weeks

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Increase Number of Food Safety Inspection Officer certifications	12	14	20	25
Decrease percentage of overdue food facility inspections	15%	10%	5%	2%
Decrease number of overdue Injury Control requests	350	250	175	125
Decrease number of overdue rodent requests	350	200	150	100
Decrease response time to Freedom of Information Requests	45 days	30 days	30 days	30 days

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

Job Group	Current Year 2014		Ensuing Year 2015						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1273010 Public Health Laboratory Admin

Full-time Positions

1 ADMINISTRATIVE COORDINATOR PH LAB	12	1	\$60,685	1	\$61,899	1	\$61,899	1	\$61,899
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437
3 PRINCIPAL CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624
4 LABORATORY ASSISTANT	05	3	\$110,757	3	\$112,971	3	\$112,971	3	\$112,971
Total:		6	\$269,541	6	\$274,931	6	\$274,931	6	\$274,931

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$15,803	1	\$16,578	1	\$16,578	1	\$16,578
Total:		1	\$15,803	1	\$16,578	1	\$16,578	1	\$16,578

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$46,373	1	\$47,301	1	\$47,301	1	\$47,301
Total:		1	\$46,373	1	\$47,301	1	\$47,301	1	\$47,301

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$60,685	1	\$61,899	1	\$61,899	1	\$61,899
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	\$83,283	2	\$84,948	2	\$84,948	2	\$84,948
Total:		3	\$143,968	3	\$146,847	3	\$146,847	3	\$146,847

Part-time Positions

1 LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT	07	1	\$15,764	1	\$16,080	1	\$16,080	1	\$16,080
Total:		1	\$15,764	1	\$16,080	1	\$16,080	1	\$16,080

Regular Part-time Positions

1 CHIEF LABORATORY TECHNOLOGIST - PH RPT	09	0	\$0	1	\$23,437	0	\$0	0	\$0
Total:		0	\$0	1	\$23,437	0	\$0	0	\$0

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
2 SANITARY CHEMIST	10	1	\$54,824	1	\$55,921	1	\$55,921	1	\$55,921
3 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	\$40,231	1	\$41,528	1	\$41,528	1	\$41,528
4 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
Total:		4	\$208,060	4	\$212,712	4	\$212,712	4	\$212,712

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	05	1	\$36,919	1	\$37,657	1	\$37,657	1	\$37,657
Total:		1	\$36,919	1	\$37,657	1	\$37,657	1	\$37,657

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$86,690	1	\$88,423	1	\$88,423	1	\$88,423
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$166,934	2	\$170,272	2	\$170,272	2	\$170,272
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$164,377	3	\$177,458	3	\$177,458	3	\$177,458
4	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$136,152	2	\$138,872	2	\$138,872	2	\$138,872
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	\$188,766	4	\$239,062	3	\$192,543	3	\$192,543
6	SENIOR INVESTIGATING PH SANITARIAN	10	5	\$280,913	6	\$329,886	5	\$287,796	5	\$287,796
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	\$1,169,928	28	\$1,251,547	27	\$1,215,057	27	\$1,215,057
8	SENIOR ACCOUNT CLERK	06	1	\$33,870	1	\$35,980	1	\$35,980	1	\$35,980
9	SENIOR PEST CONTROL WORKER	05	1	\$39,626	1	\$40,814	1	\$40,814	1	\$40,814
10	PEST CONTROL WORKER	04	7	\$245,104	7	\$253,049	7	\$253,049	7	\$253,049
11	SENIOR CLERK-STENOGRAPHER	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
12	SENIOR CLERK-TYPIST	04	1	\$32,215	2	\$61,269	1	\$33,398	1	\$33,398
Total:		54		\$2,578,949	58	\$2,821,694	54	\$2,668,724	54	\$2,668,724

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
2	PUBLIC HEALTH NURSE	09	2	\$138,438	2	\$141,208	2	\$141,208	2	\$141,208
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$43,845	1	\$44,723	1	\$44,723	1	\$44,723
Total:		4		\$250,359	4	\$255,367	4	\$255,367	4	\$255,367

Fund Center Summary Totals

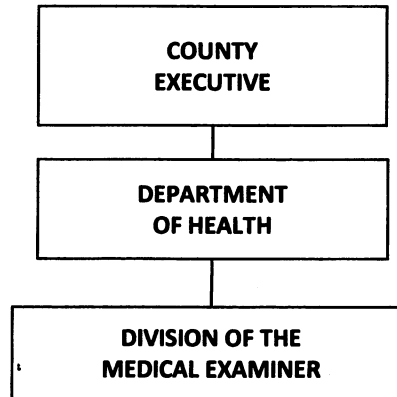
Full-time:	72	\$3,487,796	76	\$3,749,208	72	\$3,596,238	72	\$3,596,238
Part-time:	2	\$31,567	2	\$32,658	2	\$32,658	2	\$32,658
Regular Part-time:	1	\$46,373	2	\$70,738	1	\$47,301	1	\$47,301
Fund Center Totals:	75	\$3,565,736	80	\$3,852,604	75	\$3,676,197	75	\$3,676,197

Fund: 110
Department: Public Health Laboratory Division
Fund Center: 12730

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	3,391,984	3,444,404	3,444,404	3,749,208	3,596,238	3,596,238
500010	Part Time - Wages	23,487	31,258	31,258	32,658	32,658	32,658
500020	Regular PT - Wages	45,615	45,464	45,464	70,738	47,301	47,301
500300	Shift Differential	1,337	1,400	1,400	1,400	1,400	1,400
500330	Holiday Worked	577	1,250	1,250	1,250	1,250	1,250
500350	Other Employee Payments	24,883	6,500	6,500	13,208	13,208	13,208
501000	Overtime	51,631	50,000	50,000	60,000	60,000	60,000
502000	Fringe Benefits	2,231,039	2,320,424	2,320,424	2,435,646	2,313,844	2,313,844
505000	Office Supplies	18,649	15,800	15,800	21,250	20,250	20,250
505200	Clothing Supplies	66	4,250	4,250	6,000	5,500	5,500
505800	Medical & Health Supplies	343,613	364,300	364,300	450,575	442,575	442,575
506200	Maintenance & Repair	13,722	32,000	32,000	33,000	31,000	31,000
510000	Local Mileage Reimbursement	172,956	163,000	163,000	165,000	165,000	165,000
510100	Out Of Area Travel	483	-	500	-	-	-
510200	Training And Education	5,504	9,265	9,265	20,350	14,350	14,350
516020	Professional Svcs Contracts & Fees	380,044	356,450	356,450	439,300	428,300	428,300
516030	Maintenance Contracts	147,310	192,300	192,300	208,000	206,000	206,000
516050	Dept Payments to ECMCC	1,999	350	850	500	500	500
530000	Other Expenses	839	5,000	4,000	6,750	6,750	6,750
545000	Rental Charges	4,520	845	845	950	950	950
559000	County Share - Grants	2,123	10,448	10,448	-	-	-
561410	Lab & Technical Equipment	3,024	9,800	9,800	45,000	45,000	45,000
561420	Office Eqmt, Furniture & Fixtures	-	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	27,289	29,098	29,098	29,098	21,812	21,812
910700	ID Fleet Services	980	1,532	1,532	1,532	1,344	1,344
912215	ID DPW Mail Svcs	403	668	668	668	470	470
912700	ID Health Services	(11,603)	-	-	-	-	-
912730	ID Health Lab Services	(27,566)	(27,365)	(27,365)	(28,250)	(28,750)	(28,750)
980000	ID DISS Services	361,506	356,032	356,032	356,032	398,659	398,659
Total Appropriations		7,216,414	7,425,473	7,425,473	8,120,863	7,826,609	7,826,609

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,367,378	1,439,399	1,439,399	1,649,900	1,596,952	1,596,952
416010	Beach Monitoring and Notification	-	-	-	20,000	20,000	20,000
416020	Community Sanitation and Food	1,137,335	1,170,000	1,170,000	1,175,000	1,175,000	1,175,000
416030	Realty Subdivisions	12,500	12,000	12,000	12,000	12,000	12,000
416040	Individual Sewage System - Optional	448,896	425,000	425,000	425,000	425,000	425,000
416090	Penalties & Fines - Health	10,975	20,000	20,000	20,000	20,000	20,000
416560	Lab Fees - Other Counties	16,013	20,000	20,000	15,000	15,000	15,000
416570	Post Exposure Rabies Reimbursement	24,413	32,000	32,000	30,630	30,630	30,630
416610	Public Health Laboratory Fees	154,463	186,000	186,000	178,000	178,000	178,000
423000	Refunds Of Prior Years Expenses	174	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	2,732	500	500	2,300	2,300	2,300
Total Revenues		3,174,879	3,304,899	3,304,899	3,527,830	3,474,882	3,474,882

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	2,034,668	2,343,380	2,291,380	2,342,075
Other	<u>480,563</u>	<u>589,550</u>	<u>647,550</u>	<u>589,957</u>
Total Appropriation	2,515,231	2,932,930	2,938,930	2,932,032
Revenue	<u>520,798</u>	<u>483,511</u>	<u>483,511</u>	<u>486,318</u>
County Share	1,994,433	2,449,419	2,455,419	2,445,714

MEDICAL EXAMINER

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is charged with investigating and determining cause and manner of death in cases of criminal violence, by accident, by suicide, suddenly when in apparent good health, when unattended by a physician, in a correctional facility or in any suspicious or unusual manner. The Medical Examiner also provides services in the areas of public health and safety such as:

- Detecting tuberculosis, hepatitis, meningitis and other infectious diseases and taking the proper precautions against the spread of disease.
- Coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- Issuing death certificates for deaths investigated by this office.
- Maintaining a forensic toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents.

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

- Meet and exceed the public's expectations with respect to accurate, timely, comprehensive, and compassionate death investigations.
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Continue our role as an impartial participant in the criminal justice system.
- Work towards developing National Association of Medical Examiners (NAME) accreditation.

Top Priorities for 2015

- 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.
- Upgrade existing building and equipment to improve efficiency of operations.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of Examinations performed (Erie County) (autopsies, external exams, record reviews)	765	690	728
Number of Examinations performed (non-Erie County) (autopsies, external exams, record reviews)	256	245	251
Number of Co-sign cases (All counties)	14	0	0
Number of PMD-Sign cases (All counties)	1,282	1,246	1,264
Number of Storage cases (All counties)	90	101	96
Number of cases Released at the Scene (Erie County)	87	90	89

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Overall case turn-around-time (in days)	75.7	74.8	75.3

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average cost per autopsy	\$1,785.81	\$2,899	\$ 2,357.74

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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, obtaining police reports, medical records, hospital specimens, and collection of medications and paraphernalia for further testing is initiated. An investigation report is completed prior to examination for review by the medical examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy and anthropology consultation.

Program and Service Objectives

- 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.
- Improve death investigations by offering continuing education course attendance.

Top Priorities for 2015

- Strive for complete and thorough death 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 2013	Estimated 2014	Estimated 2015
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	2,147	2,063	2,105

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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 2014	Goal 2015	Goal 2016
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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of toxicological examinations (postmortem - Erie County)	609	572	561
Number of toxicological examinations (DFSA - Erie County)	42	40	41
Number of toxicological examinations (DUI/DUID- Erie County)	247	244	246
Number of toxicological examinations (postmortem - non-Erie County)	88	115	102

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Percentage of postmortem toxicological cases completed in 60 days	91%	85%	87%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average cost per toxicology examination	\$705.96	\$870	\$776.09

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	42	40	41	41

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2014		Ensuing Year 2015						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	\$176,164	1	\$176,164	1	\$176,164	1	\$176,164
2 ASSOCIATE CHIEF MEDICAL EXAMINER	22	2	\$279,393	2	\$292,395	2	\$292,395	2	\$292,395
3 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$57,736	1	\$61,899	1	\$61,899	1	\$61,899
4 QUALITY ASSURANCE SPEC - MED EX OFFICE	12	0	\$0	1	\$49,859	0	\$0	0	\$0
5 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$56,686	2	\$100,527	1	\$58,437	1	\$58,437
6 AUTOPSY TECHNICIAN	08	0	\$0	3	\$109,470	2	\$72,980	0	\$0
7 SCENE INVESTIGATOR	08	7	\$316,256	7	\$323,639	7	\$323,639	7	\$323,639
8 SENIOR ACCOUNT CLERK	06	0	\$0	1	\$31,665	0	\$0	0	\$0
9 LABORATORY ASSISTANT	05	1	\$36,919	1	\$37,657	1	\$37,657	1	\$37,657
10 MEDICAL TRANSCRIPTIONIST	05	1	\$35,622	1	\$36,335	1	\$36,335	1	\$36,335
Total:		14	\$958,776	20	\$1,219,610	16	\$1,059,506	14	\$986,526

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	18	1	\$98,703	1	\$100,677	1	\$100,677	1	\$100,677
2 TOXICOLOGIST III	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
3 TOXICOLOGIST II	10	3	\$155,846	3	\$170,281	3	\$170,281	3	\$170,281
4 TOXICOLOGIST I	09	1	\$48,616	1	\$50,747	1	\$50,747	1	\$50,747
Total:		6	\$371,241	6	\$391,141	6	\$391,141	6	\$391,141

Fund Center Summary Totals

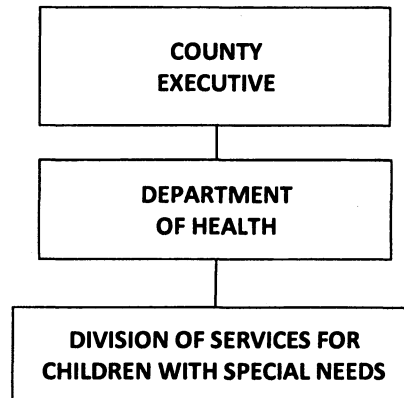
Full-time:	20	\$1,330,017	26	\$1,610,751	22	\$1,450,647	20	\$1,377,667
Fund Center Totals:	20	\$1,330,017	26	\$1,610,751	22	\$1,450,647	20	\$1,377,667

Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	1,230,429	1,316,571	1,264,571	1,610,751	1,450,647	1,377,667
500300	Shift Differential	9,168	6,600	6,600	9,000	9,000	9,000
500330	Holiday Worked	10,586	7,000	7,000	10,000	10,000	10,000
500350	Other Employee Payments	5,890	5,000	5,000	7,840	7,840	7,840
501000	Overtime	92,444	90,000	90,000	90,000	90,000	90,000
502000	Fringe Benefits	686,151	918,209	918,209	1,071,106	896,860	847,568
505000	Office Supplies	5,744	7,250	7,250	7,250	7,250	7,250
505200	Clothing Supplies	597	800	800	800	800	800
505800	Medical & Health Supplies	109,502	108,925	108,925	113,000	113,000	113,000
506200	Maintenance & Repair	9,037	8,575	8,575	8,575	8,575	8,575
510000	Local Mileage Reimbursement	6,027	8,000	8,000	8,000	7,000	7,000
510100	Out Of Area Travel	1,078	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	1,207	2,500	2,500	12,000	8,000	8,000
516020	Professional Svcs Contracts & Fees	251,697	255,250	308,250	251,250	251,250	251,250
516030	Maintenance Contracts	98,169	148,000	148,000	164,675	163,575	163,575
516050	Dept Payments to ECMCC	(15,428)	-	5,000	2,000	2,000	2,000
545000	Rental Charges	-	100	100	100	100	100
561410	Lab & Technical Equipment	7,607	6,475	6,475	6,475	6,475	6,475
561420	Office Eqmt, Furniture & Fixtures	949	1,050	1,050	1,050	1,050	1,050
910600	ID Purchasing Services	9,559	10,193	10,193	10,193	12,913	12,913
910700	ID Fleet Services	-	300	300	300	300	300
912215	ID DPW Mail Svcs	673	859	859	859	789	789
912700	ID Health Services	(449)	-	-	-	-	-
912730	ID Health Lab Services	-	-	-	2,000	2,000	2,000
912740	ID Medical Examiner Services	(74,679)	(60,000)	(60,000)	(70,000)	(70,000)	(70,000)
980000	ID DISS Services	69,271	90,273	90,273	90,273	73,880	73,880
Total Appropriations		2,515,229	2,932,930	2,938,930	3,408,497	3,054,304	2,932,032

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
415000	Medical Examiners Fees	470,342	434,518	434,518	437,018	437,018	437,018
415010	Post Mortem Toxicology	41,653	42,700	42,700	42,700	42,700	42,700
422000	Copies	5,708	6,293	6,293	6,600	6,600	6,600
466280	Local Source - Erie Cty Medical Ctr	3,096	-	-	-	-	-
Total Revenues		520,799	483,511	483,511	486,318	486,318	486,318

HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	1,970,657	1,999,777	1,999,777	2,014,542
Other	<u>58,208,565</u>	<u>63,919,632</u>	<u>63,919,632</u>	<u>61,536,541</u>
Total Appropriation	60,179,222	65,919,409	65,919,409	63,551,083
Revenue	<u>35,582,375</u>	<u>37,421,997</u>	<u>37,421,997</u>	<u>36,794,491</u>
County Share	24,596,847	28,497,412	28,497,412	26,756,592

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 4,500 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 3,000 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 2015

- 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.
- 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 2013	Estimated 2014	Estimated 2015
Total number of contract agencies providing services to children ages three and four and birth through two	30	30	30
Average number of three and four year old children in full-time programs	818	802	820

	Actual 2013	Estimated 2014	Estimated 2015
Average number of three and four year old children receiving only specialized related services from provider agencies	1,732	1,600	1,620
Percent of IFSP's occurring within 45 days	85%	87%	90%
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	4	4	4

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 2013	Estimated 2014	Budgeted 2015
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$43,525	\$44,700	\$45,100
* Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,501	\$6,665	\$6,785
* 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.	\$4,316	\$4,250	\$4,282
* based on NET cost rather than gross			

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Total number of children served in Early Intervention Program	3,100	3,250	3,325	3,400
Total number of three and four year old children receiving only specialized related services from provider agencies	2,075	2,050	2,100	2,150
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	28%	29%	29.5%	30%

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job Group	Current Year 2014		Ensuing Year 2015						Remarks
	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	\$72,934	1	\$74,391	1	\$74,391	1	\$74,391
2 COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$63,633	1	\$64,905	1	\$64,905	1	\$64,905
3 BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	\$62,922	1	\$64,181	1	\$64,181	1	\$64,181
4 ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$56,057	1	\$57,178	1	\$57,178	1	\$57,178
5 SENIOR CASE MANAGER - EIS	09	5	\$257,191	5	\$262,900	5	\$262,900	5	\$262,900
6 SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$48,616	1	\$49,588	1	\$49,588	1	\$49,588
7 CASEWORKER EARLY INTERVENTION SERV 55A	07	1	\$43,986	1	\$44,865	1	\$44,865	1	\$44,865
8 CHIEF ACCOUNT CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
9 PRINCIPAL ACCOUNT CLERK	07	1	\$43,051	2	\$77,895	1	\$43,913	1	\$43,913
10 SENIOR ACCOUNT CLERK	06	4	\$128,802	4	\$134,725	4	\$134,725	4	\$134,725
11 ACCOUNT CLERK-TYPIST	04	2	\$60,068	2	\$61,832	2	\$61,832	2	\$61,832
Total:		19	\$682,189	20	\$938,287	19	\$904,305	19	\$904,305

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1 CASE MANAGER EARLY INTERVENTION SERVICES	07	5	\$196,661	5	\$202,369	5	\$202,369	5	\$202,369
2 ON-GOING SERVICE COORDINATOR	07	2	\$81,404	2	\$83,524	2	\$83,524	2	\$83,524
3 ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035
Total:		8	\$318,296	8	\$326,928	8	\$326,928	8	\$326,928

Fund Center Summary Totals

Full-time:	27	\$1,200,485	28	\$1,265,215	27	\$1,231,233	27	\$1,231,233
Fund Center Totals:	27	\$1,200,485	28	\$1,265,215	27	\$1,231,233	27	\$1,231,233

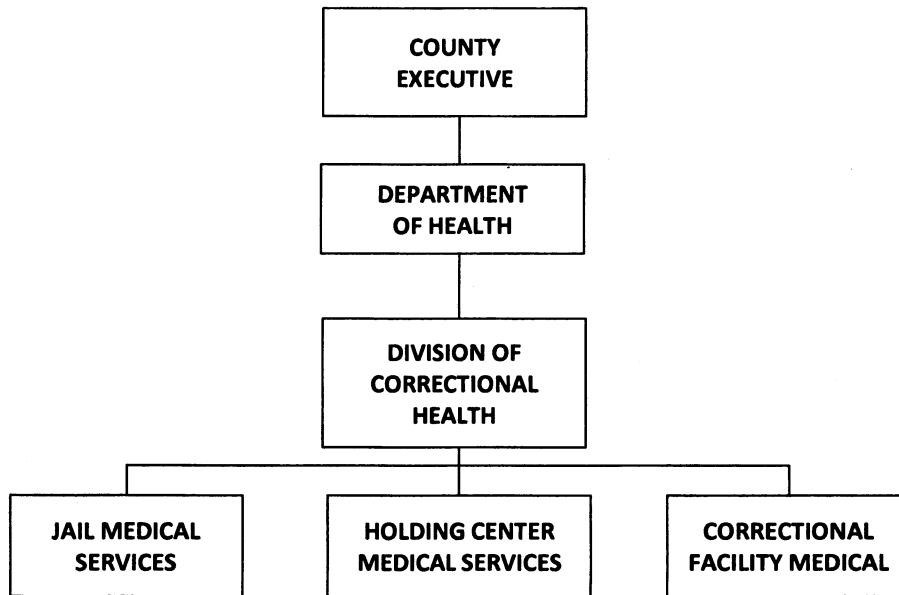
Fund: 110
 Department: Health - Children/Special Needs
 Fund Center: 12750

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	1,191,672	1,226,857	1,226,857	1,265,215	1,231,233	1,231,233
500300	Shift Differential	12	-	-	-	-	-
500350	Other Employee Payments	3,300	-	-	1,637	1,637	1,637
501000	Overtime	13,525	-	-	-	-	-
502000	Fringe Benefits	762,149	772,920	772,920	784,433	781,672	781,672
505000	Office Supplies	7,277	8,000	8,000	10,000	10,000	10,000
506200	Maintenance & Repair	100	500	500	400	400	400
510000	Local Mileage Reimbursement	28,969	30,000	30,000	30,000	30,000	30,000
516020	Professional Svcs Contracts & Fees	43,089	42,000	39,500	32,000	32,000	32,000
516030	Maintenance Contracts	60	500	500	400	400	400
516050	Dept Payments to ECMCC	1,436,619	1,447,180	1,447,180	1,645,050	1,645,050	1,645,050
528000	Services To Special Needs Children	49,809,001	55,986,030	55,986,030	53,047,169	53,047,169	53,047,169
528010	Service Early Intervention Program	6,762,228	6,281,043	6,281,043	6,653,071	6,653,071	6,653,071
559000	County Share - Grants	15,960	16,095	16,095	-	-	-
561410	Lab & Technical Equipment	-	7,500	10,000	3,600	3,600	3,600
910600	ID Purchasing Services	1,593	1,699	1,699	1,800	1,798	1,798
910700	ID Fleet Services	71	1,678	1,678	-	110	110
912215	ID DPW Mail Svcs	8,234	10,305	10,305	10,000	9,388	9,388
980000	ID DISS Services	95,363	87,102	87,102	90,000	103,555	103,555
Total Appropriations		60,179,222	65,919,409	65,919,409	63,574,775	63,551,083	63,551,083

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	27,162,992	31,333,539	31,333,539	30,461,400	30,461,400	30,461,400
405520	State Aid - NYS DOH EI Serv	2,574,943	3,071,684	3,071,684	3,245,747	3,245,747	3,245,747
405530	State Aid - Adm Preschool Program	392,625	392,625	392,625	375,512	375,512	375,512
405560	State Aid - NYSDOH EI Admin	414,022	468,711	468,711	383,568	383,568	383,568
405570	Medicaid 50% Fed - Preschool	1,200,000	1,680,000	1,680,000	1,800,000	1,800,000	1,800,000
405580	State Aid - Medicaid EI Transport	83,501	68,586	68,586	75,532	75,532	75,532
405590	State Aid - Medicaid EI Admin	172,714	127,509	127,509	147,944	147,944	147,944
411500	Fed Aid - MA In House	83,499	68,586	68,586	75,532	75,532	75,532
411780	Fed Aid - Medicaid Administration	172,713	127,509	127,509	147,944	147,944	147,944
416550	Early Intervention Private Ins	139,200	-	-	-	-	-
416920	Medicaid - Early Intervention	3,185,944	83,248	83,248	81,312	81,312	81,312
466180	Unanticipated Prior Year Revenue	222	-	-	-	-	-
Total Revenues		35,582,375	37,421,997	37,421,997	36,794,491	36,794,491	36,794,491

HEALTH

CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	5,964,264	6,859,565	6,862,865	7,255,200
Other	<u>(5,745,875)</u>	<u>(6,859,565)</u>	<u>(6,862,865)</u>	<u>(7,255,200)</u>
Total Appropriation	218,389	0	0	0
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	218,389	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 2015

- 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 2013	Estimated 2014	Estimated 2015
Number of inmate admissions	21,500	22,000	22,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Inmates receiving treatment	20,300	20,000	20,000

2015 Budget Estimate - Summary of Personal Services

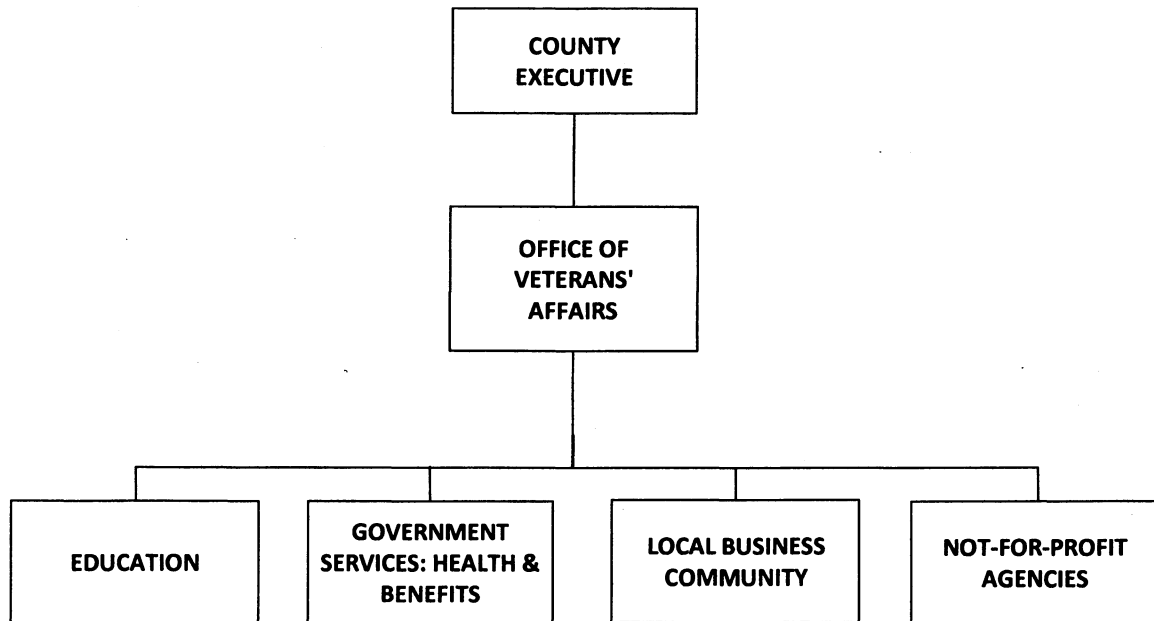
Fund Center: 12760			Current Year 2014		Ensuing Year 2015							
Correctional Health Services Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1276010	Jail Medical Services Administration										
Full-time	Positions											
1	DIRECTOR OF CORRECTIONAL HEALTH SERVICES		16	1	\$91,463	1	\$93,292	1	\$93,292	1	\$93,292	
2	DIRECTOR OF NURSING-CORRECTIONAL HEALTH		16	1	\$88,764	1	\$90,540	1	\$90,540	1	\$90,540	
3	QUALITY IMPROVEMENT NURSE		10	0	\$0	1	\$64,822	0	\$0	0	\$0	
	Total:			2	\$180,227	3	\$248,654	2	\$183,832	2	\$183,832	
Cost Center	1276020	Holding Center Medical Services										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER		16	3	\$263,557	3	\$271,000	3	\$271,000	3	\$271,000	
2	HEAD NURSE (HOLDING CENTER)		10	2	\$133,195	2	\$137,192	2	\$137,192	2	\$137,192	
3	MEDICAL RECORD ADMINISTRATOR CF		09	1	\$38,444	1	\$39,213	1	\$39,213	1	\$39,213	
4	REGISTERED NURSE (HOLDING CENTER)		08	11	\$574,576	15	\$799,684	11	\$603,488	11	\$603,488	
5	HOLDING CENTER MEDICAL AIDE		07	18	\$817,714	20	\$955,452	18	\$864,328	18	\$864,328	
6	PRINCIPAL CLERK CF		07	1	\$44,930	1	\$45,827	1	\$45,827	1	\$45,827	
7	MEDICAL OFFICE ASSISTANT CF		05	1	\$34,970	1	\$36,335	1	\$36,335	1	\$36,335	
8	SENIOR CLERK TYPIST CF		05	1	\$30,702	1	\$32,533	1	\$32,533	1	\$32,533	
9	HEAD NURSE (HOLDING CENTER)		04	1	\$55,608	1	\$59,161	1	\$59,161	1	\$59,161	
10	SENIOR MEDICAL SECRETARY (SHERIFF)		04	3	\$88,402	3	\$93,786	3	\$93,786	3	\$93,786	
	Total:			42	\$2,082,098	48	\$2,470,183	42	\$2,182,863	42	\$2,182,863	
Regular Part-time	Positions											
1	MEDICAL OFFICE ASSISTANT (RPT) (CF)		05	1	\$14,003	1	\$14,282	1	\$14,282	1	\$14,282	
2	SENIOR MEDICAL SECRETARY (SHERIFF) RPT		04	1	\$27,358	1	\$29,272	1	\$29,272	1	\$29,272	
	Total:			2	\$41,361	2	\$43,554	2	\$43,554	2	\$43,554	
Cost Center	1276030	Corr. Facility Medical Services										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER		16	2	\$162,926	2	\$166,184	2	\$166,184	2	\$166,184	
2	ASST DIR OF NURSING CORRECTIONAL HEALTH		12	0	\$0	1	\$53,952	0	\$0	0	\$0	
3	CORRECTIONAL FACILITY MEDICAL AIDE		12	11	\$560,787	14	\$710,270	14	\$710,270	11	\$574,910	
4	HEAD NURSE (HOLDING CENTER)		10	1	\$68,430	1	\$72,370	1	\$72,370	1	\$72,370	
5	REGISTERED NURSE		08	8	\$459,596	9	\$520,072	8	\$471,789	8	\$471,789	
6	PRINCIPAL CLERK CF		07	1	\$44,930	1	\$45,827	1	\$45,827	1	\$45,827	
7	MEDICAL OFFICE ASSISTANT CF		05	1	\$31,278	1	\$33,130	1	\$33,130	1	\$33,130	
	Total:			24	\$1,327,947	29	\$1,601,805	27	\$1,499,570	24	\$1,364,210	
Regular Part-time	Positions											
1	CORRECTIONAL FACILITY MEDICAL AIDE RPT		12	2	\$70,504	0	\$0	0	\$0	0	\$0	Delete
2	DENTAL ASSISTANT RPT		05	1	\$31,015	1	\$31,945	1	\$31,945	1	\$31,945	
	Total:			3	\$101,519	1	\$31,945	1	\$31,945	1	\$31,945	
Fund Center Summary Totals												
	Full-time:		68	\$3,590,272	80	\$4,320,642	71	\$3,866,265	68	\$3,730,905		
	Regular Part-time:		5	\$142,880	3	\$75,499	3	\$75,499	3	\$75,499		
	Fund Center Totals:		73	\$3,733,152	83	\$4,396,141	74	\$3,941,764	71	\$3,806,404		

Fund: 110
 Department: Correctional Health Services Division
 Fund Center: 12760

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,771,646	3,427,137	3,430,437	4,320,642	3,866,265	3,730,905
500020	Regular PT - Wages	90,709	143,872	143,872	75,499	75,499	75,499
500300	Shift Differential	41,021	38,000	38,000	41,000	41,000	41,000
500320	Uniform Allowance	24,750	10,500	10,500	25,000	25,000	25,000
500330	Holiday Worked	109,567	100,000	100,000	110,000	110,000	110,000
500340	Line-up Pay	67,525	58,400	58,400	68,000	68,000	68,000
500350	Other Employee Payments	39,080	19,500	19,500	19,500	19,500	19,500
501000	Overtime	789,423	450,000	450,000	650,000	650,000	650,000
502000	Fringe Benefits	2,030,543	2,612,156	2,612,156	3,167,511	2,616,512	2,535,296
505000	Office Supplies	4,787	9,500	9,500	9,500	9,500	9,500
505200	Clothing Supplies	8,500	8,250	8,250	8,250	8,250	8,250
505800	Medical & Health Supplies	2,279,446	1,740,000	1,740,000	1,740,000	1,610,000	1,610,000
506200	Maintenance & Repair	1,994	6,500	6,500	6,500	6,500	6,500
510000	Local Mileage Reimbursement	7,609	2,722	2,722	6,000	6,000	6,000
510100	Out Of Area Travel	895	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	75	3,000	3,000	3,000	3,000	3,000
516020	Professional Svcs Contracts & Fees	2,551,953	1,546,534	1,546,534	1,046,800	1,046,800	1,046,800
516030	Maintenance Contracts	-	1,725	1,725	1,725	1,725	1,725
516050	Dept Payments to ECMCC	2,108,048	1,440,000	1,440,000	850,000	850,000	850,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
545000	Rental Charges	1,798	8,600	8,600	2,400	2,400	2,400
561410	Lab & Technical Equipment	11,237	10,000	9,450	10,000	10,000	10,000
561420	Office Eqmt, Furniture & Fixtures	769	-	550	-	-	-
910600	ID Purchasing Services	13,927	14,850	14,850	14,850	11,928	11,928
910700	ID Fleet Services	2,724	200	200	200	2,844	2,844
912215	ID DPW Mail Svcs	-	11,832	11,832	11,832	2,300	2,300
912730	ID Health Lab Services	5,341	15,000	15,000	15,000	15,000	15,000
912760	ID Correctional Health Services	(12,942,957)	(11,814,798)	(11,818,098)	(12,339,729)	(11,286,840)	(11,070,264)
980000	ID DISS Services	197,978	134,520	134,520	134,520	226,817	226,817
Total Appropriations		218,388	-	-	-	-	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
411500	Fed Aid - MA In House	218,389	-	-	-	-	-
Total Revenues		218,389	-	-	-	-	-

OFFICE OF VETERANS' AFFAIRS



VETERANS' AFFAIRS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	137,020	200,137	200,637	245,298
Other	<u>(29,150)</u>	<u>(68,031)</u>	<u>(68,031)</u>	<u>(129,380)</u>
Total Appropriation	107,870	132,106	132,606	115,918
Revenue	<u>48,651</u>	<u>57,696</u>	<u>57,696</u>	<u>51,316</u>
County Share	59,219	74,410	74,910	64,602

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 2015

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
- Attendance at outreach and education events and forums

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 2015

- 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 the Veterans One Stop Center of Western New York, and using 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 2015

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 2015

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

Refine and refer veterans to 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Veterans' Affairs

Fund Center:		13000	Current Year 2014		Ensuing Year 2015							
Veterans' Affairs			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1300010	Veterans' Affairs										
Full-time	Positions											
1	VETERANS SERVICE OFFICER	13	1	\$53,514	1	\$57,800	1	\$57,800	1	\$57,800		
2	ASSISTANT SERVICE OFFICER	08	2	\$76,634	2	\$82,293	2	\$82,293	2	\$82,293		
	Total:		3	\$130,148	3	\$140,093	3	\$140,093	3	\$140,093		
Part-time	Positions											
1	RECEPTIONIST PT	03	0	\$0	1	\$11,886	1	\$11,886	1	\$11,886	New	
	Total:		0	\$0	1	\$11,886	1	\$11,886	1	\$11,886		
<u>Fund Center Summary Totals</u>												
	Full-time:		3	\$130,148	3	\$140,093	3	\$140,093	3	\$140,093		
	Part-time:		0	\$0	1	\$11,886	1	\$11,886	1	\$11,886		
	Fund Center Totals:		3	\$130,148	4	\$151,979	4	\$151,979	4	\$151,979		

Fund: 110
 Department: Office of Veterans' Affairs
 Fund Center: 13000

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	84,716	124,307	124,807	140,093	140,093	140,093
500010	Part Time - Wages	-	-	-	11,886	11,886	11,886
502000	Fringe Benefits	52,304	75,830	75,830	94,227	93,895	93,319
505000	Office Supplies	902	1,500	1,500	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	300	300	300	300	300
510100	Out Of Area Travel	624	2,500	2,500	2,500	2,500	2,500
510200	Training And Education	1,118	1,300	1,300	1,300	1,300	1,300
516020	Professional Svcs Contracts & Fees	22,689	52,000	52,000	30,000	30,000	30,000
516030	Maintenance Contracts	700	700	700	700	700	700
530000	Other Expenses	2,648	8,000	8,000	8,000	8,000	8,000
910600	ID Purchasing Services	874	932	932	932	899	899
910700	ID Fleet Services	1,240	1,663	1,663	1,663	1,455	1,455
912215	ID DPW Mail Svcs	996	1,527	1,527	1,527	1,020	1,020
913000	ID Veterans Services	(69,382)	(147,157)	(147,157)	(188,142)	(188,142)	(188,142)
980000	ID DISS Services	8,441	8,704	8,704	8,704	11,088	11,088
Total Appropriations		107,870	132,106	132,606	115,190	116,494	115,918

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
407730	State Aid - Burials	6,006	15,051	15,051	8,671	8,671	8,671
407740	State Aid-Veterans Service Agencies	42,645	42,645	42,645	42,645	42,645	42,645
Total Revenues		48,651	57,696	57,696	51,316	51,316	51,316

**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	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
502050 Workers' Compensation	1,082,336	832,119	832,119	463,571	463,571	463,571
502070 Hospital & Medical - Retirees'	3,608,103	3,709,528	3,709,528	3,331,168	3,331,168	3,331,168
Total Appropriations	4,690,439	4,541,647	4,541,647	3,794,739	3,794,739	3,794,739

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
423000 Refunds Of Prior Years Expenses	4,436	5,000	5,000	5,000	5,000	5,000
466280 Local Source - Erie Cty Medical Ctr	450	-	-	-	-	-
Total Revenues	4,886	5,000	5,000	5,000	5,000	5,000

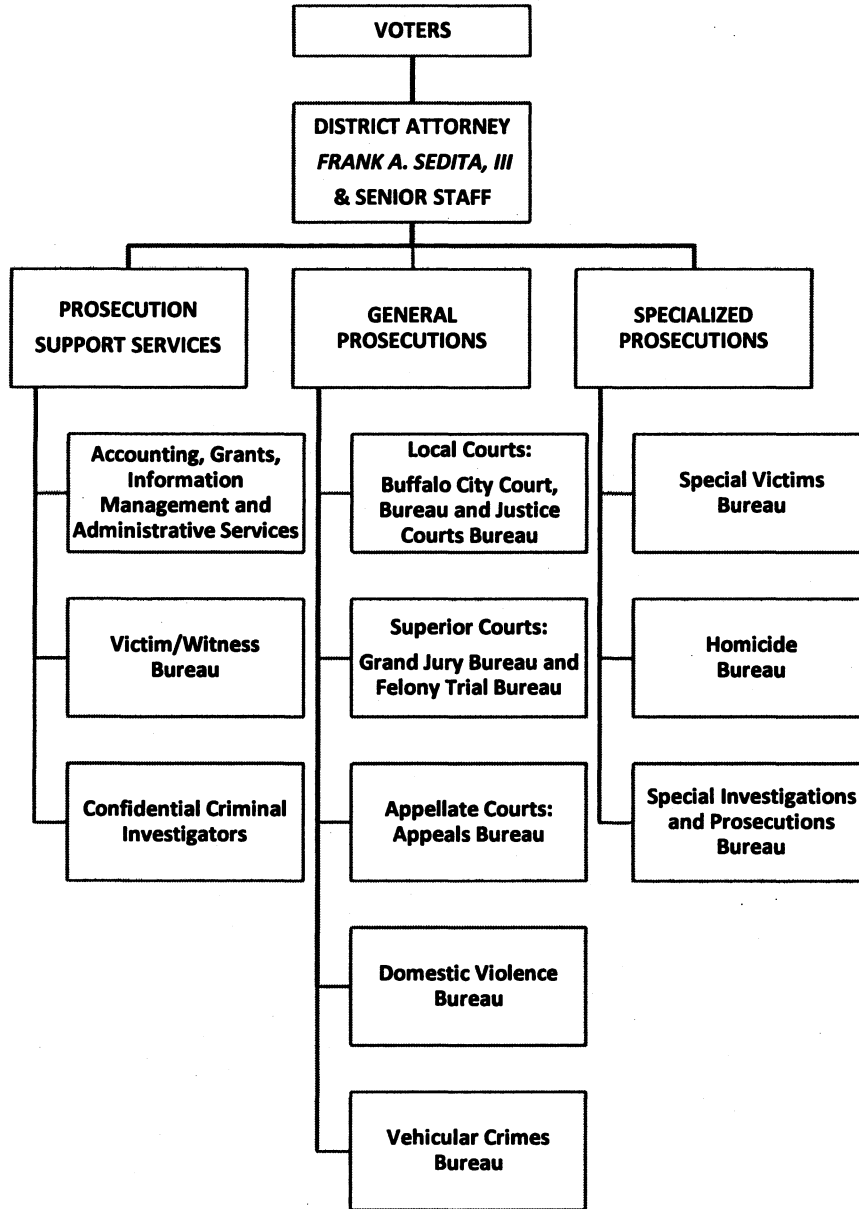
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
502050 Workers' Compensation	1,214,825	853,054	853,054	370,857	370,857	370,857
502070 Hospital & Medical - Retirees'	478,906	493,903	493,903	443,527	443,527	443,527
Total Appropriations	1,693,731	1,346,957	1,346,957	814,384	814,384	814,384



PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	12,102,726	12,756,002	12,818,646	13,278,923
Other	<u>1,572,870</u>	<u>1,589,017</u>	<u>1,664,169</u>	<u>2,445,032</u>
Total Appropriation	13,675,596	14,345,019	14,482,815	15,723,955
Revenue	<u>324,364</u>	<u>121,782</u>	<u>259,578</u>	<u>121,157</u>
County Share	13,351,232	14,223,237	14,223,237	15,602,798

DESCRIPTION AND MISSION STATEMENT

The District Attorney represents the citizens of Erie County in criminal cases and is their chief law enforcement official. Since a prosecutor must be equally concerned with the conviction of the guilty and the exoneration of the innocent, 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 is primarily a prosecution agency, not an investigation agency. Most investigations are pursued by police departments and other designated investigation agencies. Consistent with the discretion provided to District Attorneys under the law, a prosecution is appropriate when an investigation produces credible evidence, likely admissible in court, which demonstrates a crime was committed and the accused committed it.

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 35,000 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 county, 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 Financial Crimes Bureau principally prosecute so-called "white collar" 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.

Prior to 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 adjustments since 2002, when coupled with an unfair distribution of workload, contributed to an unprecedented exodus of experienced of 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. 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 so-called "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.

In 2013 we created a Tactical Prosecution Unit (TPU) within the Felony Trial Bureau. Working in conjunction with the Erie Crime Analysis Center, prosecutors assigned to this elite unit are on call 24 hours a day, seven days a week and prosecute especially violent offenders, including gang members and career criminals.

Important 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 hesitant to investigate or 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 \$4.2 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 22% 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 \$6.4 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 \$17 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: 119 prosecutors, 34 investigators, 85 support staff.

Monroe & Niagara Counties (combined)

Population: 960,000

DA's Offices: 102 prosecutors, 17 investigators, 57 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 and a 2% cost-of-living adjustment in 2014. Another 2% cost-of-living adjustment will occur in 2015. 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. We maintain a 98% conviction rate in felony cases. We have also exonerated well over 200 citizens who were wrongfully accused of a crime by a police agency. What is more, nearly all of those citizens were exonerated by the District Attorney's Office before they were indicted or convicted. In other words, because of our professional standards and case review guidelines, as well as the diligent work of our prosecutors, over 200 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 2015 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 provides for modest salary increases for three positions and otherwise 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 2015 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). Over 2000 cases are reviewed annually for felony level prosecution (some result in the grand jury issuing a No True Bill, while many others are returned to the local court for prosecution as a misdemeanor level offense). Approximately 1700 felony cases are prosecuted annually in the Superior Courts of Erie County, the vast majority of which result in a conviction.

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 Felony Trial Bureau also has two specialized units. The Training Unit is headed by the Counsel to the District Attorney and the Chief Legal Counsel and is tasked with rigorously training Assistant District Attorneys transitioning from the local courts (where misdemeanors are chiefly prosecuted) to the superior courts (where felonies are chiefly prosecuted). As previously mentioned, prosecutors assigned to the Tactical Prosecution Unit prosecute especially dangerous and violent felony offenders.

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 Financial Crimes 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 Victims 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 2015 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.

Financial Crimes Bureau

Prosecutors assigned to the Financial Crimes 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. In comparison to so-called "street crime," white collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors. Financial crimes prosecutors also assist agencies in the investigation of corruption and misconduct.

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.

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 of 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 are on call to respond to the Erie County Medical Center (ECMC) to assist victims of violent crimes and their families. It is anticipated that our advocates will encounter approximately 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 2015

Important 2015 priorities include: (1) the aggressive prosecution of violent criminals; (2) the aggressive prosecution of career criminals; (3) the aggressive prosecution of those who illegally possess 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.

- Continue to vigorously prosecute those who have committed crimes.
- Continue to exonerate those wrongfully accused of crimes.

- Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.
- Utilize the Tactical Prosecution Unit to identify and target the most dangerous and violent criminals.
- 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.

Outcome Measures

There is a 98% conviction rate in felony cases prosecuted.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of cases arraigned in Buffalo City Court	14,317	15,636	15,000
Number of cases arraigned in Justice Courts	13,799	12,456	13,500
Number of felony cases prosecuted in Superior Court	1,489	1,386	1,500
Number of felony cases handled by the Grand Jury	660	650	650
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	964	988	990
Number of federal Habeas Corpus proceedings processed	14	14	16
Number of Domestic Violence prosecutions (felony and IDV)	404	376	390
Number of total Domestic Violence victims including misdemeanors	6,813	6,500	6,500
Number of Felony DWI cases	549	622	620
Number of narcotic cases addressed	319	308	310
Number of asset forfeiture proceedings	103	136	120

	Actual 2013	Estimated 2014	Estimated 2015
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	72	89	94
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	348	392	392
Units of service provided by Victim/Witness Program Advocates	18,023	19,000	19,000
Units of service provided to domestic violence victims	20,901	18,000	18,000

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11400			Job Group		Current Year 2014		Ensuing Year 2015					
District Attorney			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1140010	Administration - DA										
Full-time			Positions									
1	DISTRICT ATTORNEY		70	1	\$172,946	1	\$174,000	1	\$174,000	1	\$174,000	
2	FIRST DEPUTY DISTRICT ATTORNEY		20	1	\$141,767	1	\$144,602	1	\$144,602	1	\$144,602	
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)		18	1	\$114,247	1	\$117,916	1	\$117,916	1	\$117,916	
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA		18	1	\$116,888	1	\$119,225	1	\$119,225	1	\$119,225	
5	CHIEF OF PROMIS BUREAU		15	1	\$86,106	1	\$88,861	1	\$88,861	1	\$88,861	
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT		14	1	\$77,985	1	\$79,544	1	\$79,544	1	\$79,544	
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY		12	1	\$62,489	1	\$64,459	1	\$64,459	1	\$64,459	
8	ASSISTANT CONFIDENTIAL SECRETARY DA		09	0	\$0	1	\$51,473	0	\$0	0	\$0	
9	CONFIDENTIAL CLERK (D.A.)		09	1	\$49,372	1	\$50,360	1	\$50,360	1	\$50,360	
10	ASSISTANT CONFIDENTIAL SECRETARY DA		08	1	\$46,576	0	\$0	1	\$47,508	1	\$47,508	
11	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)		08	1	\$41,837	1	\$44,723	1	\$44,723	1	\$44,723	
12	CONFIDENTIAL AIDE- DISTRICT ATTORNEY		08	1	\$35,774	1	\$36,490	1	\$36,490	1	\$36,490	
13	LEGAL DATA SYSTEMS COORDINATOR		07	1	\$43,051	1	\$44,401	1	\$44,401	1	\$44,401	
14	SENIOR ACCOUNT CLERK		06	1	\$38,357	1	\$39,125	1	\$39,125	1	\$39,125	
15	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT		04	1	\$27,325	1	\$27,871	1	\$27,871	1	\$27,871	
16	DATA ENTRY OPERATOR		04	2	\$66,038	2	\$61,832	2	\$61,832	2	\$61,832	
17	SENIOR CLERK-TYPIST		04	4	\$118,535	4	\$121,742	4	\$121,742	4	\$121,742	
18	RECEPTIONIST		03	1	\$32,839	1	\$33,496	1	\$33,496	1	\$33,496	
Total:			21		\$1,272,132	21	\$1,300,120	21	\$1,296,155	21	\$1,296,155	
Cost Center	1140015	Grand Jury										
Full-time			Positions									
1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$109,433	1	\$111,622	1	\$111,622	1	\$111,622	
2	GRAND JURY STENOGRAPHER		13	4	\$257,709	4	\$256,016	4	\$256,016	4	\$256,016	
3	LEGAL SECRETARY		06	1	\$39,162	1	\$39,946	1	\$39,946	1	\$39,946	
Total:			6		\$406,304	6	\$407,584	6	\$407,584	6	\$407,584	
Cost Center	1140020	Lower Courts										
Full-time			Positions									
1	ASSISTANT DISTRICT ATTORNEY V		16	2	\$199,406	2	\$203,392	2	\$203,392	2	\$203,392	
2	ASSISTANT DISTRICT ATTORNEY III		14	4	\$246,381	4	\$265,697	4	\$265,697	4	\$265,697	
3	ASSISTANT DISTRICT ATTORNEY II		13	13	\$708,141	13	\$767,224	13	\$767,224	13	\$767,224	
4	LEGAL SECRETARY		06	3	\$110,330	3	\$113,989	3	\$113,989	3	\$113,989	
5	DATA ENTRY OPERATOR		04	1	\$31,670	1	\$32,303	1	\$32,303	1	\$32,303	
6	SENIOR CLERK-TYPIST		04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062	
7	CLERK TYPIST		01	1	\$28,967	1	\$30,025	1	\$30,025	1	\$30,025	
Total:			25		\$1,359,269	25	\$1,447,692	25	\$1,447,692	25	\$1,447,692	
Part-time			Positions									
1	DATA ENTRY OPERATOR (PT)		04	1	\$12,153	1	\$12,395	1	\$12,395	1	\$12,395	
Total:			1		\$12,153	1	\$12,395	1	\$12,395	1	\$12,395	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140030 Superior Courts

Full-time Positions

1 DEPUTY DISTRICT ATTORNEY-SOLICITOR	19	0	\$0	1	\$130,183	0	\$0	0	\$0
2 ASSISTANT DISTRICT ATTORNEY VII	18	2	\$239,058	2	\$243,836	2	\$243,836	2	\$243,836
3 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$111,602	1	\$115,220	1	\$115,220	1	\$115,220
4 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$116,888	0	\$0	1	\$119,225	1	\$119,225
5 ASSISTANT DISTRICT ATTORNEY VI	17	5	\$521,920	6	\$636,628	5	\$533,564	5	\$533,564
6 ASSISTANT DISTRICT ATTORNEY V	16	8	\$717,823	7	\$647,202	8	\$741,112	8	\$741,112
7 ASSISTANT DISTRICT ATTORNEY IV	15	14	\$1,049,974	14	\$1,109,088	14	\$1,109,088	14	\$1,109,088
8 ASSISTANT DISTRICT ATTORNEY III	14	5	\$341,393	5	\$359,012	5	\$359,012	5	\$359,012
9 SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$59,804	1	\$75,832	1	\$75,832	1	\$75,832
10 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$66,436	1	\$67,764	1	\$67,764	1	\$67,764
11 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	\$179,124	3	\$183,474	3	\$183,474	3	\$183,474
12 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	\$119,924	2	\$123,798	2	\$123,798	2	\$123,798
13 SENIOR PARALEGAL	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
14 LEGAL SECRETARY	06	5	\$185,274	5	\$188,983	5	\$188,983	5	\$188,983
15 PARALEGAL	05	1	\$34,971	1	\$35,669	1	\$35,669	1	\$35,669
Total:		50	\$3,789,120	50	\$3,962,516	50	\$3,942,404	50	\$3,942,404

Part-time Positions

1 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	\$23,130	1	\$23,592	1	\$23,592	1	\$23,592
Total:		1	\$23,130	1	\$23,592	1	\$23,592	1	\$23,592

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$119,529	1	\$121,918	1	\$121,918	1	\$121,918
2 ASSISTANT DISTRICT ATTORNEY V	16	3	\$267,404	3	\$273,844	3	\$273,844	3	\$273,844
3 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$152,504	2	\$159,573	2	\$159,573	2	\$159,573
4 ASSISTANT DISTRICT ATTORNEY III	14	1	\$63,373	1	\$68,242	1	\$68,242	1	\$68,242
5 LEGAL SECRETARY	06	2	\$69,878	2	\$72,715	2	\$72,715	2	\$72,715
6 RECEPTIONIST	03	1	\$30,283	1	\$30,888	1	\$30,888	1	\$30,888
Total:		10	\$702,971	10	\$727,180	10	\$727,180	10	\$727,180

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	2	\$188,467	2	\$192,236	2	\$192,236	2	\$192,236
2 ASSISTANT DISTRICT ATTORNEY IV	15	3	\$241,581	3	\$249,411	3	\$249,411	3	\$249,411
3 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
4 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$84,977	2	\$94,231	2	\$94,231	2	\$94,231
5 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$53,585	1	\$55,921	1	\$55,921	1	\$55,921
6 SENIOR PARALEGAL	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
7 LEGAL SECRETARY	06	2	\$78,339	2	\$80,338	2	\$80,338	2	\$80,338
Total:		12	\$759,954	12	\$787,400	12	\$787,400	12	\$787,400

Fund Center Summary Totals

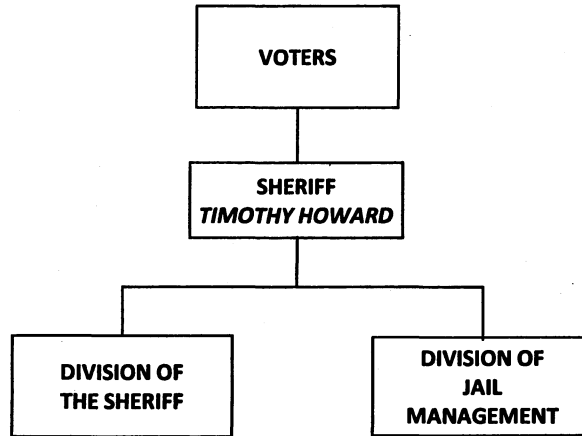
Full-time:	124	\$8,289,750	124	\$8,632,492	124	\$8,608,415	124	\$8,608,415
Part-time:	2	\$35,283	2	\$35,987	2	\$35,987	2	\$35,987
Fund Center Totals:	126	\$8,325,033	126	\$8,668,479	126	\$8,644,402	126	\$8,644,402

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	8,015,740	8,235,155	8,272,199	8,632,492	8,608,415	8,608,415
500010	Part Time - Wages	26,674	34,591	34,591	35,987	35,987	35,987
500300	Shift Differential	387	100	100	100	100	100
500350	Other Employee Payments	6,870	3,000	3,000	50,000	50,000	50,000
501000	Overtime	19,371	8,000	6,547	9,000	9,000	9,000
502000	Fringe Benefits	4,033,684	4,475,156	4,502,209	5,352,145	4,603,673	4,575,421
505000	Office Supplies	26,065	24,865	26,865	29,500	29,500	29,500
505200	Clothing Supplies	90	250	750	250	250	250
505800	Medical & Health Supplies	995	900	900	900	900	900
506200	Maintenance & Repair	4,193	2,500	6,747	2,500	2,500	2,500
510000	Local Mileage Reimbursement	30,818	29,000	27,500	29,000	29,000	29,000
510100	Out Of Area Travel	29,626	26,000	31,260	35,000	32,000	32,000
510200	Training And Education	26,294	28,000	28,000	29,000	29,000	29,000
516020	Professional Svcs Contracts & Fees	438,777	354,000	367,000	354,000	354,000	354,000
516030	Maintenance Contracts	5,003	5,131	4,131	5,131	5,131	5,131
530000	Other Expenses	27,676	28,500	28,500	28,500	28,500	28,500
545000	Rental Charges	768	770	770	770	770	770
559000	County Share - Grants	1,582,161	1,826,069	1,761,972	1,861,855	1,861,855	1,861,855
561410	Lab & Technical Equipment	97,357	-	41,046	-	-	-
561420	Office Eqmt, Furniture & Fixtures	3,689	-	23,105	-	-	-
561440	Motor Vehicles	-	-	51,138	-	-	-
910600	ID Purchasing Services	3,700	3,945	3,945	3,945	3,596	3,596
910700	ID Fleet Services	53,694	65,454	65,454	65,454	68,244	68,244
911400	ID District Attorney Services	(1,290,241)	(1,301,956)	(1,300,503)	(909,167)	(909,167)	(909,167)
912000	ID Dept of Social Services Svcs	-	-	-	-	340,262	340,262
912215	ID DPW Mail Svcs	126	286	286	286	200	200
980000	ID DISS Services	532,078	495,303	495,303	495,303	568,491	568,491
Total Appropriations		13,675,595	14,345,019	14,482,815	16,111,951	15,752,207	15,723,955

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405000	State Aid For Dist Attorney Salary	70,682	77,682	77,682	77,682	77,682	77,682
410520	From City of Bflo Police Dept	38,366	33,500	33,500	31,875	31,875	31,875
414020	Miscellaneous Federal Aid	4,354	3,000	3,000	4,000	4,000	4,000
421550	Forfeiture Crime Proceeds	210,424	7,000	144,796	7,000	7,000	7,000
422000	Copies	395	600	600	600	600	600
423000	Refunds Of Prior Years Expenses	144	-	-	-	-	-
Total Revenues		324,365	121,782	259,578	121,157	121,157	121,157

SHERIFF



SHERIFF	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	94,537,359	101,205,645	101,235,472	99,095,966
Other	<u>17,980,054</u>	<u>17,262,841</u>	<u>18,043,401</u>	<u>18,075,768</u>
Total Appropriation	112,517,413	118,468,486	119,278,873	117,171,734
Revenue	<u>7,667,130</u>	<u>4,493,633</u>	<u>5,280,893</u>	<u>4,725,106</u>
County Share	104,850,283	113,974,853	113,997,980	112,446,628

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 to the Village of Springville 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 to:

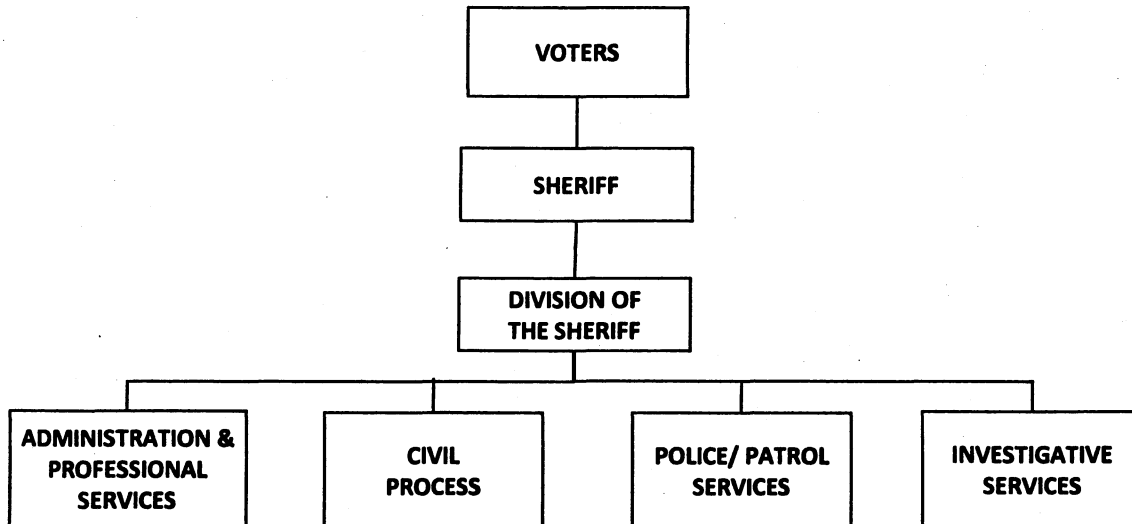
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a 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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	20,036,393	19,897,287	19,918,414	20,926,469
Other	<u>352,712</u>	<u>235,243</u>	<u>586,543</u>	<u>1,592,810</u>
Total Appropriation	20,389,105	20,132,530	20,504,957	22,519,279
Revenue	<u>2,662,236</u>	<u>2,065,120</u>	<u>2,426,420</u>	<u>2,282,330</u>
County Share	17,726,869	18,067,410	18,078,537	20,236,949

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 2013	Estimated 2014	Estimated 2015
Police Services:			
Calls for service received	88,659	89,955	91,500
Traffic Safety Bureau:			
Vehicle and traffic arrest	13,655	14,000	14,450
DWI arrests	311	365	369
Accident investigations	3,256	2,790	2,805
Investigative Services:			
Cases investigated	1,035	700	710
Arrests Detective Bureau	832	1,000	1,050
Fires investigated	132	100	110
Aviation Unit:			
Total flight hours	1,985	350	400
Number of searches conducted	193	300	303
Lifesaving medical transports	18	15	11
Lifesaving rescues	8	30	32
Marine Patrol Unit:			
Patrol hours	5,099	3,100	3,150
Search and Rescues	33	50	53
Vessel/Boater Assists	45	75	77
Accidents investigated	10	5	8
Arrests	118	110	125
Identification Bureau:			
Arrest report processed	738	4,500	4,500
Fingerprint cards processed	1,023	1,700	1,750
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,823	4,350	4,600
Arrests warrants served	619	575	625
Orders of protection served	236	130	225
Snowmobile Summons	24	40	50
Weapons & Ordnance:			
Bomb Squad Calls	32	50	50
Weapons & Ammunition Training /Calls	964	1,000	1,100
Public Awareness & Crime Prevention Presentations	1,328	1,650	1,700
Number of civil process orders docketed	7,409	6,800	8,100

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11510		Current Year 2014		Ensuing Year 2015						Remarks	
Sheriff Division	Job Group	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	\$116,104	1	\$119,705	1	\$119,705	1	\$119,705		
3 CHIEF OF ADMINISTRATION	15	1	\$93,071	1	\$94,931	1	\$94,931	1	\$94,931		
4 SPECIAL ASSISTANT TO SHERIFF	10	1	\$51,404	1	\$55,004	1	\$55,004	1	\$55,004		
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	0	\$0	1	\$55,299	1	\$55,299	1	\$55,299	Gain	
6 DETECTIVE DEPUTY	09	0	\$0	1	\$66,175	1	\$66,175	1	\$66,175	New	
7 SERGEANT	09	1	\$67,104	1	\$70,080	1	\$70,080	1	\$70,080		
8 DEPUTY SHERIFF-CRIMINAL	08	1	\$66,273	1	\$67,931	1	\$67,931	1	\$67,931		
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$46,916	1	\$49,968	1	\$49,968	1	\$49,968		
10 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$44,307	1	\$45,637	1	\$45,637	1	\$45,637		
11 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$45,414	1	\$46,777	1	\$46,777	1	\$46,777		
12 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$42,410	1	\$43,257	1	\$43,257	1	\$43,257		
13 SECRETARY, SHERIFF	06	1	\$39,854	1	\$41,512	1	\$41,512	1	\$41,512		
14 PAYROLL CLERK (SHERIFF)	05	2	\$69,355	2	\$71,784	2	\$71,784	2	\$71,784		
15 ACCOUNT CLERK (SHERIFF)	04	2	\$63,431	2	\$66,475	2	\$66,475	2	\$66,475		
16 ACCOUNT CLERK (SHERIFF)	04	0	\$0	1	\$28,434	1	\$28,434	1	\$28,434	Gain	
17 DATA ENTRY OPERATOR (SHERIFF)	04	0	\$0	1	\$35,778	1	\$35,778	1	\$35,778	Gain	
18 RECEPTIONIST	03	0	\$0	1	\$31,518	1	\$31,518	1	\$31,518	Gain	
19 RECEPTIONIST	03	3	\$90,252	3	\$94,554	3	\$94,554	3	\$94,554		
Total:		18	\$914,987	23	\$1,163,911	23	\$1,163,911	23	\$1,163,911		
Part-time Positions											
1 DEPUTY SHERIFF (RESERVE) PT	08	0	\$0	1	\$17,997	1	\$17,997	1	\$17,997	New	
2 SENIOR STORES CLERK PT	05	1	\$13,820	0	\$0	0	\$0	0	\$0	Delete	
Total:		1	\$13,820	1	\$17,997	1	\$17,997	1	\$17,997		
Cost Center	1151020	Civil Process									
Full-time Positions											
1 CHIEF DEPUTY-CIVIL	14	1	\$89,757	1	\$91,553	1	\$91,553	1	\$91,553		
2 DEPUTY SHERIFF-CRIMINAL	08	3	\$179,230	3	\$186,021	3	\$186,021	3	\$186,021		
3 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$36,377	1	\$38,196	1	\$38,196	1	\$38,196		
4 ACCOUNT CLERK (SHERIFF)	04	1	\$27,605	1	\$29,566	1	\$29,566	1	\$29,566		
5 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$33,644	1	\$34,941	1	\$34,941	1	\$34,941		
6 RECEPTIONIST	03	3	\$85,134	3	\$90,301	3	\$90,301	3	\$90,301		
Total:		10	\$451,747	10	\$470,578	10	\$470,578	10	\$470,578		
Cost Center	1151030	Police/Patrol Services									
Full-time Positions											
1 CHIEF DEPUTY SHERIFF	15	1	\$93,071	1	\$97,067	1	\$97,067	1	\$97,067		
2 CAPTAIN	11	3	\$226,160	3	\$231,814	3	\$231,814	3	\$231,814		
3 LIEUTENANT	10	4	\$295,254	4	\$302,632	4	\$302,632	4	\$302,632		
4 SERGEANT	09	4	\$266,502	4	\$275,097	4	\$275,097	4	\$275,097		
5 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	4	\$217,911	4	\$217,911	4	\$217,911	Gain	
6 DEPUTY SHERIFF-CRIMINAL	08	52	\$3,186,248	52	\$3,289,684	52	\$3,289,684	52	\$3,289,684		
7 DEPUTY SHERIFF-CRIMINAL	08	1	\$60,496	0	\$0	0	\$0	0	\$0	Delete	
8 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$41,228	1	\$42,464	1	\$42,464	1	\$42,464		
9 RECEPTIONIST	03	0	\$0	1	\$31,518	1	\$31,518	1	\$31,518	Gain	
10 RECEPTIONIST	03	2	\$61,200	2	\$63,036	2	\$63,036	2	\$63,036		
Total:		68	\$4,230,159	72	\$4,551,223	72	\$4,551,223	72	\$4,551,223		

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11510											
Sheriff Division		Job Group	Current Year 2014		Ensuing Year 2015						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151040	Police Support Services									
Full-time		Positions									
1	SENIOR TACTICAL FLIGHT OFFICER	11	0	\$0	1	\$83,896	1	\$83,896	1	\$83,896	Reallocate
2	SENIOR TACTICAL FLIGHT OFFICER	10	1	\$75,540	0	\$0	0	\$0	0	\$0	
3	SERGEANT	09	2	\$139,909	2	\$144,041	2	\$144,041	2	\$144,041	
4	TACTICAL FLIGHT OFFICER	09	0	\$0	1	\$66,175	1	\$66,175	1	\$66,175	New
5	DEPUTY SHERIFF-CRIMINAL	08	1	\$60,496	0	\$0	0	\$0	0	\$0	Delete
6	DEPUTY SHERIFF-CRIMINAL	08	4	\$244,989	4	\$254,003	4	\$254,003	4	\$254,003	
Total:			8	\$520,934	8	\$548,115	8	\$548,115	8	\$548,115	
Part-time		Positions									
1	AVIATION MECHANIC (PT)	13	1	\$31,775	1	\$31,775	1	\$31,775	1	\$31,775	
2	CAPTAIN-AVIATION - PT	11	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000	
3	DEPUTY SHERIFF (RESERVE) PT	08	12	\$176,438	12	\$174,605	12	\$174,605	12	\$174,605	
Total:			14	\$218,213	14	\$216,380	14	\$216,380	14	\$216,380	
Cost Center	1151050	Investigative Services									
Full-time		Positions									
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$95,164	1	\$97,067	1	\$97,067	1	\$97,067	
2	CAPTAIN	11	1	\$81,850	1	\$83,896	1	\$83,896	1	\$83,896	
3	SENIOR DETECTIVE (NARCOTICS)	11	0	\$0	1	\$83,896	1	\$83,896	1	\$83,896	Reallocate
4	SENIOR DETECTIVE-NARCOTICS	10	1	\$75,540	0	\$0	0	\$0	0	\$0	
5	DETECTIVE DEPUTY	09	0	\$0	1	\$66,175	1	\$66,175	1	\$66,175	New
6	DETECTIVE DEPUTY	09	11	\$729,204	13	\$860,328	11	\$748,732	11	\$748,732	
7	DETECTIVE DEPUTY (ARSON)	09	2	\$136,100	2	\$140,139	2	\$140,139	2	\$140,139	
8	DEPUTY SHERIFF-CRIMINAL	08	7	\$429,251	7	\$439,975	7	\$439,975	7	\$439,975	
9	UNDERCOVER NARCOTICS DEPUTY	08	2	\$104,776	2	\$112,433	2	\$112,433	2	\$112,433	
Total:			25	\$1,651,885	28	\$1,883,909	26	\$1,772,313	26	\$1,772,313	
Part-time		Positions									
1	DEPUTY SHERIFF (RESERVE) PT	08	0	\$0	1	\$17,997	0	\$0	0	\$0	
Total:			0	\$0	1	\$17,997	0	\$0	0	\$0	
Cost Center	1151060	Community Programs									
Full-time		Positions									
1	COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$57,879	1	\$59,617	1	\$59,617	1	\$59,617	
2	SENIOR DETECTIVE-NARCOTICS	10	1	\$75,540	1	\$77,427	1	\$77,427	1	\$77,427	
3	SERGEANT	09	1	\$65,824	1	\$67,470	1	\$67,470	1	\$67,470	
4	DEPUTY SHERIFF-CRIMINAL	08	8	\$492,106	8	\$507,908	8	\$507,908	8	\$507,908	
5	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$42,560	1	\$43,835	1	\$43,835	1	\$43,835	
6	DOMESTIC VIOLENCE ADVOCATE	06	3	\$99,835	3	\$102,832	3	\$102,832	3	\$102,832	
7	RESOURCE TEAM WORKER	05	1	\$34,020	1	\$35,041	1	\$35,041	1	\$35,041	
8	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$32,007	1	\$32,967	1	\$32,967	1	\$32,967	
9	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$34,736	1	\$35,778	1	\$35,778	1	\$35,778	
10	RECEPTIONIST	03	1	\$33,172	1	\$34,168	1	\$34,168	1	\$34,168	
Total:			19	\$967,679	19	\$997,043	19	\$997,043	19	\$997,043	
Cost Center	1151070	Rath Patrol									
Full-time		Positions									
1	DEPUTY SHERIFF-CRIMINAL	08	5	\$297,064	5	\$309,137	5	\$309,137	5	\$309,137	
Total:			5	\$297,064	5	\$309,137	5	\$309,137	5	\$309,137	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

**Job
Group**

Current Year 2014

Ensuing Year 2015

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

Cost Center 1151080 Stadium Detail

Seasonal Positions

1 DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$39,330	18	\$63,198	18	\$63,198	18	\$63,198
2 DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	153	\$235,564	153	\$308,448	153	\$308,448	153	\$308,448
Total:		171	\$274,894	171	\$371,646	171	\$371,646	171	\$371,646

Fund Center Summary Totals

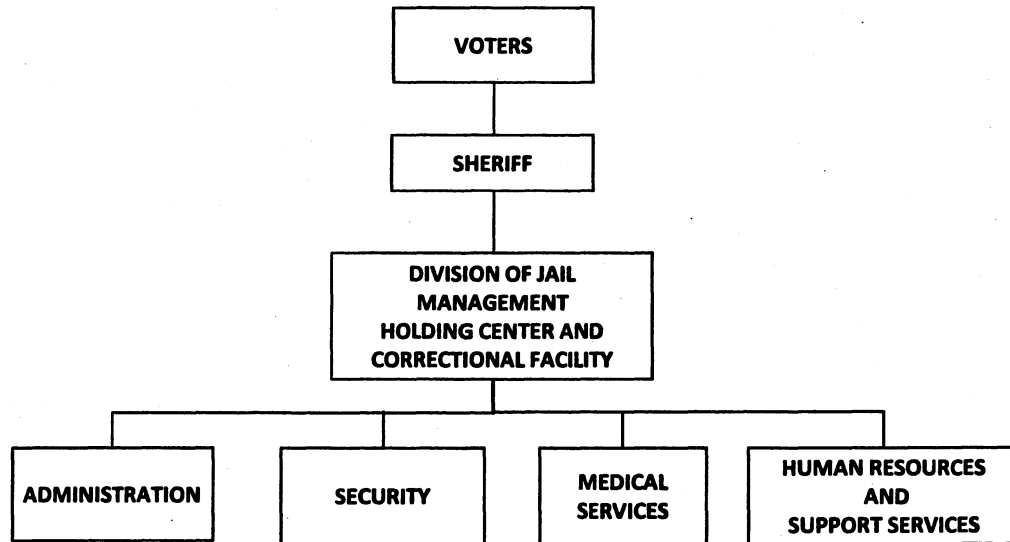
Full-time:	153	\$9,034,455	165	\$9,923,916	163	\$9,812,320	163	\$9,812,320
Part-time:	15	\$232,033	16	\$252,374	15	\$234,377	15	\$234,377
Seasonal:	171	\$274,894	171	\$371,646	171	\$371,646	171	\$371,646
Fund Center Totals:	339	\$9,541,382	352	\$10,547,936	349	\$10,418,343	349	\$10,418,343

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	9,314,103	9,076,044	9,087,171	9,923,916	9,812,320	9,812,320
500010	Part Time - Wages	180,241	213,291	223,291	252,374	234,377	234,377
500030	Seasonal - Wages	343,775	274,894	274,894	371,646	371,646	371,646
500300	Shift Differential	86,348	90,000	90,000	90,000	90,000	90,000
500320	Uniform Allowance	317,750	201,750	201,750	216,000	213,000	213,000
500330	Holiday Worked	207,923	184,500	184,500	220,000	220,000	220,000
500340	Line-up Pay	281,213	293,500	293,500	347,350	296,850	296,850
500350	Other Employee Payments	114,205	79,200	79,200	162,200	162,200	162,200
501000	Overtime	2,425,742	2,100,000	2,100,000	2,471,404	2,471,404	2,471,404
502000	Fringe Benefits	6,765,092	7,384,108	7,384,108	8,714,032	7,098,232	7,054,672
505000	Office Supplies	13,035	15,000	15,000	16,900	15,700	15,700
505200	Clothing Supplies	27,525	21,450	21,450	22,100	22,100	22,100
505600	Auto, Truck & Heavy Equip Supplies	150,871	140,500	140,500	215,875	135,875	135,875
506200	Maintenance & Repair	317,534	339,100	454,100	324,997	309,997	309,997
510000	Local Mileage Reimbursement	6,383	4,000	4,000	4,000	4,000	4,000
510100	Out Of Area Travel	19,330	10,000	20,000	37,680	13,680	13,680
510200	Training And Education	3,698	3,750	3,750	5,580	4,080	4,080
515000	Utility Charges	844	3,500	3,500	3,150	3,150	3,150
516020	Professional Svcs Contracts & Fees	112,515	101,540	130,190	94,450	87,950	87,950
516030	Maintenance Contracts	421	500	500	17,500	17,500	17,500
517817	Suicide Prevention and Crisis Svcs	35,264	63,100	63,100	63,100	63,100	63,100
530000	Other Expenses	61,112	60,000	59,150	67,000	67,000	67,000
545000	Rental Charges	33,026	34,400	34,400	419,537	35,400	35,400
555050	Insurance Premiums	-	-	11,350	-	-	-
559000	County Share - Grants	41,193	66,634	112,134	45,856	45,856	45,856
561410	Lab & Technical Equipment	288,283	77,040	80,040	107,082	82,082	82,082
561420	Office Eqmt, Furniture & Fixtures	67,784	-	850	-	-	-
561440	Motor Vehicles	164,862	336,600	474,400	-	385,000	385,000
910600	ID Purchasing Services	17,678	18,851	18,851	18,851	20,499	20,499
910700	ID Fleet Services	724,907	865,363	865,363	865,363	862,205	862,205
911200	ID Comptroller's Office Services	350	-	-	-	-	-
911500	ID Sheriff Division Services	(2,292,632)	(2,449,314)	(2,449,314)	(2,113,499)	(2,113,499)	(2,113,499)
912000	ID Dept of Social Services Svcs	-	-	-	-	883,772	883,772
980000	ID DISS Services	558,728	523,229	523,229	523,229	647,363	647,363
Total Appropriations		20,389,103	20,132,530	20,504,957	23,507,673	22,562,839	22,519,279

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406010	State Aid - Navigation Law Enforc	85,305	60,500	60,500	60,500	60,500	60,500
406020	State Aid - Snowmobile Law Enforc	10,038	12,500	12,500	12,500	12,500	12,500
408530	State Aid - Criminal Justice Prog	-	-	-	120,900	120,900	120,900
409020	Miscellaneous State Aid	10,438	-	-	-	-	-
410510	Federal Drug Enforcement	37,311	34,404	34,404	34,404	34,404	34,404
414020	Miscellaneous Federal Aid	71,484	34,404	34,404	34,404	34,404	34,404
415510	Civil Process Fees - Sheriff	1,038,483	995,000	995,000	1,006,760	1,006,760	1,006,760
415520	Sheriff Fees	13,226	-	-	-	-	-
418400	Subpoena Fees	179	-	-	-	-	-
420030	Police Services-Other Governments	306,743	338,450	338,450	338,450	338,450	338,450
420499	Other Local Source Revenue	94,944	109,944	109,944	94,494	94,494	94,494
421550	Forfeiture Crime Proceeds	509,502	-	361,300	-	-	-
422000	Copies	645	-	-	-	-	-
445030	Interest & Earnings General Invest	83	-	-	-	-	-
466000	Miscellaneous Receipts	-	-	-	100,000	100,000	100,000
466130	Other Unclassified Revenues	2,856	-	-	-	-	-
466360	Stadium Reimbursement	480,998	479,918	479,918	479,918	479,918	479,918
Total Revenues		2,662,235	2,065,120	2,426,420	2,282,330	2,282,330	2,282,330

SHERIFF DIVISION OF JAIL MANAGEMENT



SHERIFF - JAIL MANAGEMENT	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	74,500,966	81,308,358	81,317,058	78,169,497
Other	<u>17,627,342</u>	<u>17,027,598</u>	<u>17,456,858</u>	<u>16,482,958</u>
Total Appropriation	92,128,308	98,335,956	98,773,916	94,652,455
Revenue	<u>5,004,894</u>	<u>2,428,513</u>	<u>2,854,473</u>	<u>2,442,776</u>
County Share	87,123,414	95,907,443	95,919,443	92,209,679

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 1,522. The average daily population during 2013 was 1,286.

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 2015

- 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 2013	Estimated 2014	Estimated 2015
<u>HOLDING CENTER</u>			
INMATE SECURITY			
Inmates admitted to facility	17,479	19,226	21,148
Average Daily Population	509	560	616
INMATE SERVICES			
Inmates provided medial treatment	40,941	42,988	45,137
Inmates transported to ECMC for treatment	655	688	722
Number of religious services held	151	159	175
<u>CORRECTIONAL FACILITY</u>			
INMATE SECURITY			
Average Daily Population	776	854	939
Parole violators	44	48	52
Inmates Processed Per Year	6,293	6,922	7,611

Outcome Measures

Services Action Corps

- Number of inmate hours logged 3,874

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

2015 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management

**Job
Group**

Current Year 2014

Ensuing Year 2015

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	\$102,625	1	\$104,678	1	\$104,678	1	\$104,678	
2 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	\$99,343	1	\$101,329	1	\$101,329	1	\$101,329	
3 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	\$99,343	1	\$101,329	1	\$101,329	1	\$101,329	
4 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$154,495	2	\$157,586	2	\$157,586	2	\$157,586	
5 CORRECTION OFFICER	10	2	\$104,612	2	\$107,367	2	\$107,367	2	\$107,367	
6 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$53,689	0	\$0	0	\$0	0	\$0	Transfer
7 SERGEANT-OFFICER	09	2	\$123,622	2	\$127,330	2	\$127,330	2	\$127,330	
8 COMMITMENTS CLERK	08	2	\$92,878	2	\$94,737	2	\$94,737	2	\$94,737	
9 DEPUTY SHERIFF-OFFICER	08	1	\$55,084	1	\$56,735	1	\$56,735	1	\$56,735	
10 SECURITY SERVICES ASSISTANT	07	1	\$40,232	1	\$41,035	1	\$41,035	1	\$41,035	
11 ACCOUNT CLERK (SHERIFF)	04	1	\$27,606	0	\$0	0	\$0	0	\$0	Transfer
12 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,462	1	\$32,967	1	\$32,967	1	\$32,967	
13 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$34,736	0	\$0	0	\$0	0	\$0	Transfer
14 RECEPTIONIST (CF)	04	1	\$25,682	1	\$27,940	1	\$27,940	1	\$27,940	
15 RECEPTIONIST CF	04	2	\$64,964	2	\$66,546	2	\$66,546	2	\$66,546	
16 RECEPTIONIST	03	2	\$60,690	0	\$0	0	\$0	0	\$0	Transfer
Total:		22	\$1,171,063	17	\$1,019,579	17	\$1,019,579	17	\$1,019,579	

Part-time Positions

1 ACCOUNT CLERK (SHERIFF) PT	04	1	\$11,613	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$11,613	0	\$0	0	\$0	0	\$0	

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	11	3	\$195,615	3	\$201,484	3	\$201,484	3	\$201,484	
2 LIEUTENANT-OFFICER	10	6	\$379,847	6	\$392,628	6	\$392,628	6	\$392,628	
3 SERGEANT-OFFICER	09	32	\$1,789,399	32	\$1,854,553	32	\$1,854,553	32	\$1,854,553	
4 DEPUTY SHERIFF OFFICER (55A)	08	2	\$95,785	2	\$99,249	2	\$99,249	2	\$99,249	
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	4	\$192,505	4	\$205,263	4	\$205,263	4	\$205,263	
6 DEPUTY SHERIFF-OFFICER	08	364	\$17,982,679	364	\$18,825,763	364	\$18,825,763	364	\$18,825,763	
7 RECORDS CLERK (HOLDING CENTER)	06	21	\$707,039	21	\$746,965	21	\$746,965	21	\$746,965	
8 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$37,916	1	\$39,054	1	\$39,054	1	\$39,054	
9 RECEPTIONIST	03	2	\$55,526	2	\$59,337	2	\$59,337	2	\$59,337	
Total:		435	\$21,436,311	435	\$22,424,296	435	\$22,424,296	435	\$22,424,296	

Part-time Positions

1 HOLDING CENTER GUARD (PT)	08	17	\$389,793	17	\$389,793	17	\$287,265	17	\$287,265	
Total:		17	\$389,793	17	\$389,793	17	\$287,265	17	\$287,265	

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$53,689	1	\$55,299	1	\$55,299	1	\$55,299	
2 COOK HOLDING CENTER	05	1	\$37,306	1	\$38,425	1	\$38,425	1	\$38,425	
3 ASSISTANT COOK-HOLDING CENTER	04	3	\$95,725	3	\$99,986	3	\$99,986	3	\$99,986	
4 KITCHEN HELPER (HOLDING CENTER)	03	9	\$263,601	9	\$278,344	9	\$278,344	9	\$278,344	
Total:		14	\$450,321	14	\$472,054	14	\$472,054	14	\$472,054	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 116			Job Group		Current Year 2014		Enabling Year 2015				
Jail Management			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Cost Center	1161060	Programs HC									
Full-time	Positions										
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1	DEPUTY SHERIFF-OFFICER	08	2	\$112,408	2	\$115,779	2	\$115,779	2	\$115,779	
2	MAINTENANCE WORKER (SHERIFF)	05	1	\$33,431	1	\$35,041	1	\$35,041	1	\$35,041	
3	LABORER (SHERIFF)	04	9	\$276,601	9	\$288,769	9	\$288,769	9	\$288,769	
Total:			12	\$422,440	12	\$439,589	12	\$439,589	12	\$439,589	
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Cost Center	1161070	Court Security									
Full-time	Positions										
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1	COURT OFFICER (SHERIFF)	06	3	\$128,901	3	\$132,765	3	\$132,765	3	\$132,765	
Total:			3	\$128,901	3	\$132,765	3	\$132,765	3	\$132,765	
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Cost Center	1161080	Transportation									
Full-time	Positions										
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1	SERGEANT	09	1	\$70,896	1	\$72,669	1	\$72,669	1	\$72,669	
2	SERGEANT-OFFICER	09	2	\$119,964	2	\$124,804	2	\$124,804	2	\$124,804	
3	DEPUTY SHERIFF-CRIMINAL	08	14	\$753,436	14	\$802,967	14	\$802,967	14	\$802,967	
4	DEPUTY SHERIFF-CRIMINAL	08	1	\$60,496	0	\$0	0	\$0	0	\$0	Delete
5	DEPUTY SHERIFF-CRIMINAL	08	4	\$207,458	0	\$0	0	\$0	0	\$0	Transfer
6	DEPUTY SHERIFF-OFFICER	08	14	\$792,465	14	\$818,514	14	\$818,514	14	\$818,514	
Total:			36	\$2,004,715	31	\$1,818,954	31	\$1,818,954	31	\$1,818,954	
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Cost Center	1163020	Security CF									
Full-time	Positions										
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1	CORRECTION CAPTAIN	13	1	\$76,283	1	\$77,809	1	\$77,809	1	\$77,809	
2	CORRECTION LIEUTENANT	12	7	\$479,964	7	\$491,153	7	\$491,153	7	\$491,153	
3	CORRECTION SERGEANT	11	22	\$1,318,153	22	\$1,353,560	22	\$1,353,560	22	\$1,353,560	
4	CORRECTION OFFICER	10	158	\$8,557,188	158	\$8,801,933	158	\$8,801,933	158	\$8,801,933	
5	CORRECTION OFFICER (SPANISH SPEAKING)	10	2	\$114,082	2	\$116,995	2	\$116,995	2	\$116,995	
6	CORRECTION OFFICER CF	10	40	\$1,650,705	40	\$1,779,379	40	\$1,779,379	40	\$1,779,379	
7	IDENTIFICATION OFFICER	10	2	\$115,969	2	\$118,288	2	\$118,288	2	\$118,288	
Total:			232	\$12,312,344	232	\$12,739,117	232	\$12,739,117	232	\$12,739,117	
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Cost Center	1163040	Food Service CF									
Full-time	Positions										
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1	ASSISTANT FOOD SERVICE MANAGER	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192	
2	BUTCHER	06	1	\$44,575	1	\$45,911	1	\$45,911	1	\$45,911	
3	COOK	05	4	\$147,613	4	\$152,042	4	\$152,042	4	\$152,042	
Total:			6	\$245,317	6	\$252,145	6	\$252,145	6	\$252,145	
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Cost Center	1163060	Programs CF									
Regular Part-time	Positions										
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1	INDUSTRIAL TRAINING SUPERVISOR RPT	08	1	\$42,586	1	\$43,438	1	\$43,438	1	\$43,438	
Total:			1	\$42,586	1	\$43,438	1	\$43,438	1	\$43,438	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management

Job Group	Current Year 2014		Ensuing Year 2015						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

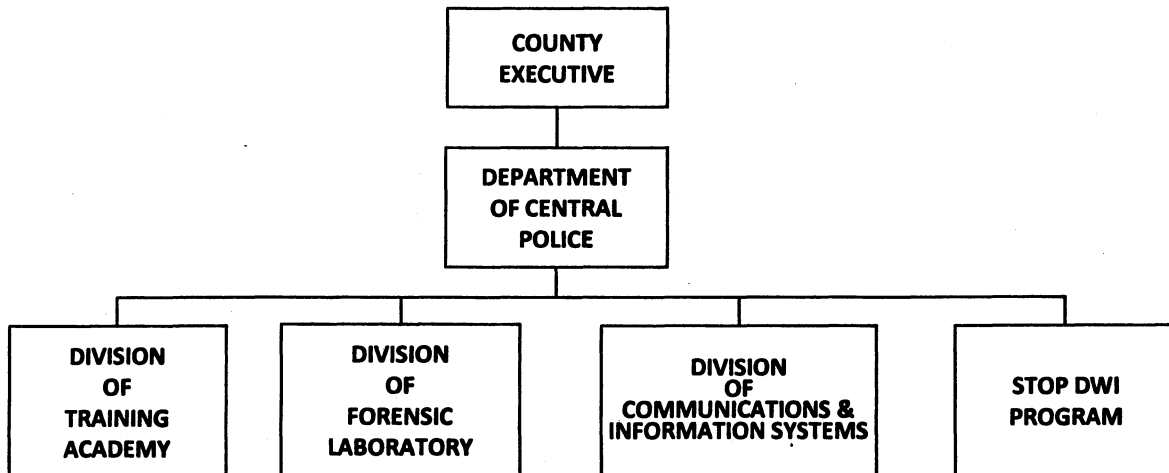
Full-time:	760	\$38,171,412	750	\$39,298,499	750	\$39,298,499	750	\$39,298,499	
Part-time:	18	\$401,406	17	\$389,793	17	\$287,265	17	\$287,265	
Regular Part-time:	1	\$42,586	1	\$43,438	1	\$43,438	1	\$43,438	
Fund Center Totals:	779	\$38,615,404	768	\$39,731,730	768	\$39,629,202	768	\$39,629,202	

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	34,807,114	38,203,655	38,212,355	39,298,499	39,298,499	39,298,499
500010	Part Time - Wages	348,455	402,868	402,868	389,793	287,265	287,265
500020	Regular PT - Wages	39,454	42,586	42,586	43,438	43,438	43,438
500300	Shift Differential	731,155	784,926	784,926	806,210	757,210	757,210
500320	Uniform Allowance	629,450	658,600	658,600	663,000	663,000	663,000
500330	Holiday Worked	1,027,518	1,029,500	1,029,500	1,061,840	1,051,840	1,051,840
500340	Line-up Pay	1,411,582	1,505,950	1,505,950	1,573,088	1,543,088	1,543,088
500350	Other Employee Payments	145,379	105,600	105,600	147,500	147,500	147,500
501000	Overtime	9,779,952	8,290,047	8,290,047	7,000,000	6,945,000	6,830,344
502000	Fringe Benefits	25,580,907	30,284,626	30,284,626	31,607,485	27,802,957	27,547,313
505000	Office Supplies	17,610	36,200	36,200	38,200	37,200	37,200
505200	Clothing Supplies	207,772	220,750	263,710	250,750	249,750	249,750
505400	Food & Kitchen Supplies	2,184,612	2,230,000	2,230,000	2,202,500	2,202,500	2,152,500
505600	Auto, Truck & Heavy Equip Supplies	-	-	-	45,750	40,350	40,350
506200	Maintenance & Repair	260,882	264,750	264,750	378,100	358,100	358,100
510100	Out Of Area Travel	16,688	17,000	17,000	25,500	19,500	19,500
516020	Professional Svcs Contracts & Fees	235,006	259,700	259,700	289,175	274,175	274,175
516030	Maintenance Contracts	43,342	113,700	113,700	134,500	134,500	134,500
530000	Other Expenses	42,613	45,100	45,100	45,500	45,500	45,500
545000	Rental Charges	2,483	2,500	2,500	78,570	2,500	2,500
561410	Lab & Technical Equipment	58,339	125,050	228,050	264,010	254,010	254,010
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	3,000	3,000	3,000
561440	Motor Vehicles	-	67,000	67,000	-	76,500	76,500
570050	Interfund Transfers Capital	92,000	-	280,000	-	-	-
910600	ID Purchasing Services	35,768	38,140	38,140	38,140	27,572	27,572
910700	ID Fleet Services	45,192	54,485	54,485	54,485	48,847	48,847
912760	ID Correctional Health Services	12,914,146	11,785,987	11,789,287	12,339,729	11,286,840	11,070,264
942000	ID Library Services	274,231	194,731	194,731	194,689	194,689	194,689
980000	ID DISS Services	1,196,657	1,567,505	1,567,505	1,567,505	1,494,001	1,494,001
Total Appropriations		92,128,307	98,335,956	98,773,916	100,540,956	95,289,331	94,652,455

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
407580	State Aid -School Breakfast Program	3,362	-	-	-	-	-
407590	State Aid - School Lunch Program	1,931	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	240,326	228,270	228,270	230,693	230,693	230,693
409010	State Aid - Other	1,199,626	-	-	-	-	-
410150	SSA-SSI Prison Incentive Program	74,200	42,000	42,000	84,000	84,000	84,000
410180	Fed Aid - School Breakfast Program	62,094	-	-	-	-	-
411500	Fed Aid - MA In House	576,975	-	-	-	-	-
412000	Fed Aid - School Lunch Program	93,684	-	-	-	-	-
414020	Miscellaneous Federal Aid	41,386	-	-	-	-	-
415500	Prisoner Transportation	20,182	15,000	15,000	15,000	15,000	15,000
415600	ECCF- Inmate Disciplinary Surcharge	8,033	6,000	6,000	9,200	9,200	9,200
415620	Commissary Reimbursement	149,513	104,943	104,943	115,763	115,763	115,763
415622	Jail Phone Revenue	92,000	155,800	581,760	464,220	464,220	464,220
420040	Jail Facilities For Other Govts	2,438,451	1,875,000	1,875,000	1,522,400	1,522,400	1,522,400
422000	Copies	2,172	1,500	1,500	1,500	1,500	1,500
423000	Refunds Of Prior Years Expenses	110	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	361	-	-	-	-	-
466130	Other Unclassified Revenues	489	-	-	-	-	-
Total Revenues		5,004,895	2,428,513	2,854,473	2,442,776	2,442,776	2,442,776

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	827,906	1,022,911	1,017,911	1,014,272
Other	<u>1,099,402</u>	<u>1,020,466</u>	<u>1,030,466</u>	<u>1,022,618</u>
Total Appropriation	1,927,308	2,043,377	2,048,377	2,036,890
Revenue	<u>35,237</u>	<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
County Share	1,892,071	2,016,377	2,021,377	2,005,890

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 (now called 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 2015

- 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 Park Cancer Institute, and others to determine their participation in the pre-employment program.
- Maintain and work closely with the Joint Advisory Committee.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Pre-Employment	34	36	40
Number of new police and peace officers trained	79*	63	60
Number of supervisory personnel trained	43	35	35
Number of specialized courses conducted	51	50	50
Number of public safety personnel trained in specialized courses	827	900	950
Total number of classroom hours	56,852	60,000	60,000

*Includes 36 Peace Officers and 43 Police Officers

Outcome Measures

- Number of meetings of the Joint Advisory Training Committee during 2015.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2015.
- Total number of course hours of training produced by the Training Academy in 2015.

Performance Goals

- Increase the total number of course hours produced by the Training Academy in 2015.
- Review Basic Police Course curriculum for approval from the Joint Advisory Committee.

Division of the Forensic Laboratory

Program Description

The Forensic Laboratory 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. 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 the years 2008 to the present, approximately 300 cold homicide case assignments 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 (Firearms Databank) 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 2015

- 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.
- Add new forensic DNA Technology that will improve the testing and reporting capabilities of the lab. The new DNA Technology is not only more complicated but more costly and requires more time to complete. However, this will add significant value to the Forensic DNA testing that is used for criminal investigations. The end result will be more successful criminal prosecutions while ensuring that the innocent are protected.

	Actual 2013	Estimated 2014	Estimated 2015
Number of case submissions for analysis by Forensic Laboratory	9,052	8,850	8,900
Number of Forensic Laboratory staff appearances in criminal court cases	170	150	150
Number of case submissions for DNA analysis by Forensic Laboratory	1,407	1,500	1,525

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2015.
- 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 2015.

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. CPS provides 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. 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 Communications and Information Systems Division 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 2015

- Configure and maintain the public safety information systems' wide area network that allows for shared communications abilities among users and across applications. Perform equipment realignment and replace where necessary. Provide efficient emergency backup.
- Implement an efficient method of sharing Priority 1 calls between diverse law enforcement agencies.
- Work with GIS tools to pilot closest car concept.
- Continue to 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.
- Deploy Text-to-911.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of Public Safety Agencies Served	57	60	61
Number of law enforcement systems maintained	18	18	16
Number of discrete modules within Law Enforcement Systems	66	70	70
Persons trained in use of law enforcement information Systems	510	350	350
Number of 911 emergency telephone system calls processed	550,154	590,000	610,000
Number of Primary police, fire, and emergency medical services Dispatch points supported in countywide 911 system (PSAPs)	16	16	16
Number of Secondary PSAPs	5	4	4
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 2015.
- Number of discrete modules within the law enforcement information systems in 2015.

Statewide Automated Biometric Information System (SABIS)

Program Description

SABIS receives fingerprint and palm print evidence from crimes scenes for all agencies in the 5 counties of the Western New York Region; Niagara, Erie, Chautauqua, Cattaraugus, and Allegany Counties. This is coordinated through one (1) position, at Central Police Services.

Agencies submit their biometric evidence from crimes scenes and it is entered into the computer and compared to information contained in the SABIS or FBI SAFIS database. The office is accessible 24 hours a day and is used for criminal identification, suspect identification, deceased person identification and for exoneration of wrongly convicted persons.

Program and Service Objectives

To provide fingerprint and palm print analysis of physical evidence submitted by Local and State Authorities and to provide expert testimony in court on our findings and analysis in criminal prosecutions as required.

Top Priorities for 2015

- Work towards attaining Accreditation Status as required by the International Association for Identification.
- Continue to inform Law Enforcement of our progresses and encourage learning and advancement.
- Continue to improve processes in the office (i.e., storage & retrieval management, equipment, manuals).

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Total cases entered	318	338	395
Total prints entered (can be several per case)	737	906	1,115
Total hits (positive identifications)	132	138	195

Outcome Measures

- Total prints entered into the system
- Total hits identified

Performance Goals

Looking forward, goals are to continue with training and certification of necessary courses and skill sets and keep abreast of new and upcoming technologies that keep us at the forefront of criminal justice services.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

**Job
Group**

Current Year 2014

Ensuing Year 2015

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	\$106,328	1	\$108,455	1	\$108,455	1	\$108,455
2	SABIS MANAGER	11	1	\$45,607	1	\$49,223	1	\$49,223	1	\$49,223
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$35,064	1	\$40,303	1	\$40,303	1	\$40,303
4	ADMINISTRATIVE CLERK	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035
5	PRINCIPAL CLERK	06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432
Total:			5	\$263,928	5	\$276,448	5	\$276,448	5	\$276,448

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	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637
2	FORENSIC CHEMIST II	12	3	\$181,334	3	\$188,703	3	\$188,703	3	\$188,703
3	SENIOR EVIDENCE CLERK	08	1	\$43,845	1	\$44,723	1	\$44,723	1	\$44,723
Total:			5	\$317,960	5	\$328,063	5	\$328,063	5	\$328,063

Fund Center Summary Totals

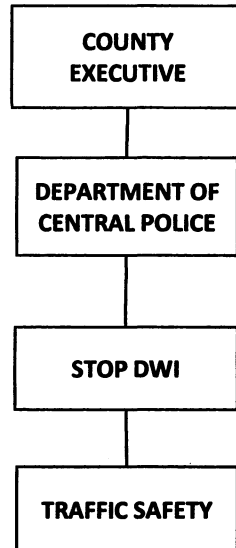
Full-time:	10	\$581,888	10	\$604,511	10	\$604,511	10	\$604,511
Part-time:	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	11	\$611,888	11	\$634,511	11	\$634,511	11	\$634,511

Fund: 110
 Department: Central Police Services
 Fund Center: 16500

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	502,109	580,946	585,946	604,511	604,511	604,511
500010 Part Time - Wages	29,395	30,000	30,000	30,000	30,000	30,000
500300 Shift Differential	3,101	-	-	-	-	-
500350 Other Employee Payments	5,986	5,000	5,000	15,000	15,000	15,000
501000 Overtime	6,531	4,000	4,000	4,000	4,000	4,000
502000 Fringe Benefits	280,785	402,965	392,965	405,177	362,989	360,761
505000 Office Supplies	2,124	3,000	3,000	3,000	3,000	3,000
505800 Medical & Health Supplies	141,265	145,000	155,000	190,000	190,000	190,000
506200 Maintenance & Repair	1,249	3,000	3,000	8,100	8,100	8,100
510000 Local Mileage Reimbursement	120	300	300	300	300	300
510100 Out Of Area Travel	386	700	700	1,050	1,050	1,050
510200 Training And Education	1,235	1,750	1,750	1,750	1,750	1,750
516020 Professional Svcs Contracts & Fees	37,855	20,000	20,000	55,125	55,125	55,125
516030 Maintenance Contracts	-	-	-	13,900	13,900	13,900
559000 County Share - Grants	695,356	649,980	649,980	866,050	431,145	431,145
561410 Lab & Technical Equipment	-	-	-	73,750	73,750	73,750
910600 ID Purchasing Services	15,006	16,001	16,001	16,000	8,093	8,093
910700 ID Fleet Services	16,854	21,096	21,096	21,096	17,947	17,947
912215 ID DPW Mail Svcs	2,307	3,149	3,149	3,149	3,149	3,149
912740 ID Medical Examiner Services	74,000	59,000	59,000	69,000	69,000	69,000
980000 ID DISS Services	111,645	97,490	97,490	97,490	146,309	146,309
Total Appropriations	1,927,309	2,043,377	2,048,377	2,478,448	2,039,118	2,036,890

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 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	31,038	23,000	23,000	27,000	27,000	27,000
423000 Refunds Of Prior Years Expenses	60	-	-	-	-	-
466000 Miscellaneous Receipts	139	-	-	-	-	-
Total Revenues	35,237	27,000	27,000	31,000	31,000	31,000

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	401,426	318,588	318,588	319,393
Other	<u>1,333,162</u>	<u>1,448,557</u>	<u>1,448,557</u>	<u>1,222,893</u>
Total Appropriation	1,734,588	1,767,145	1,767,145	1,542,286
Revenue	<u>1,734,592</u>	<u>1,767,145</u>	<u>1,767,145</u>	<u>1,542,286</u>
County Share	(4)	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 as well as a county share.

Staff consists of a three full time positions. 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

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 3,400 (plus or minus 100) arrests made by Erie County police agencies each year. 2014 figures so far indicate an arrest count of in the range of 3,400 to 3,500. Maintenance of arrest levels above the 3,400 mark, and the revenue derived there from 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, encourages strict prosecution of 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 provides funds for probation officers and prosecutors in the Office of the District Attorney for enforcement purposes.

Top Priorities For 2015

- Reduce costs for checkpoint operations.
- 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 Court partners.
- Add testimony training for the Erie County Police Agencies.
- Expand Public Information efforts to 10 High Schools.
- Recruit 2 new members to the Victim Impact Panel.
- Manage and address the growing county share cost of the program due to declining fine revenue.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3,400.
- 8 Seasonal DWI Enforcement initiatives take place.
- Fines levied at Superior Court are paid within six months.
- IID intake on track for 1,500.
- 6 DWI briefings are held.
- 10 BAC Estimation events are held.

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

		Job	Current Year 2014		Ensuing Year 2015						Remarks
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

STOP-DWI / Traffic Safety

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$83,467	1	\$85,136	1	\$85,136	1	\$85,136
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$54,217	1	\$55,921	1	\$55,921	1	\$55,921
3 ACCOUNTANT	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
Total:		3	\$190,813	3	\$195,249	3	\$195,249	3	\$195,249

Fund Center Summary Totals

Full-time:	3	\$190,813	3	\$195,249	3	\$195,249	3	\$195,249
Fund Center Totals:	3	\$190,813	3	\$195,249	3	\$195,249	3	\$195,249

Fund: 110
 Department: STOP-DWI / Traffic Safety
 Fund Center: 1650060

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	244,135	186,452	186,452	195,249	195,249	195,249
500300	Shift Differential	79	-	-	-	-	-
500350	Other Employee Payments	-	-	-	3,740	3,740	3,740
501000	Overtime	84	-	-	-	-	-
502000	Fringe Benefits	157,128	132,136	132,136	121,055	120,404	120,404
505000	Office Supplies	960	1,250	1,250	1,255	1,255	1,255
505400	Food & Kitchen Supplies	2,638	3,400	3,400	3,400	3,400	3,400
505800	Medical & Health Supplies	4,317	2,750	2,750	2,750	2,750	2,750
506200	Maintenance & Repair	142	2,545	2,545	2,545	2,545	2,545
510000	Local Mileage Reimbursement	1,033	2,080	2,080	1,856	1,856	1,856
510100	Out Of Area Travel	718	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	6,852	8,736	8,736	8,446	8,446	8,446
516010	Contract Pymts Nonprofit Purch Svcs	684,943	779,200	779,200	707,300	707,300	707,300
516020	Professional Svcs Contracts & Fees	5,715	12,300	12,300	8,300	8,300	8,300
530000	Other Expenses	10,086	15,250	15,250	12,950	12,950	12,950
561410	Lab & Technical Equipment	-	7,455	7,455	7,455	7,455	7,455
910600	ID Purchasing Services	514	548	548	548	599	599
910700	ID Fleet Services	-	20	20	20	20	20
911400	ID District Attorney Services	230,000	230,000	230,000	155,000	155,000	155,000
911490	ID District Attorney Grant Services	25,000	25,000	25,000	25,000	25,000	25,000
911500	ID Sheriff Division Services	76,000	82,000	82,000	82,000	82,000	82,000
912215	ID DPW Mail Svcs	777	1,050	1,050	1,050	1,050	1,050
912600	ID Probation Services	258,774	258,774	258,774	180,000	180,000	180,000
912740	ID Medical Examiner Services	679	1,000	1,000	1,000	1,000	1,000
916700	ID Emergency Services	10,962	8,500	8,500	8,500	8,500	8,500
980000	ID DISS Services	13,053	4,699	4,699	4,699	11,467	11,467
Total Appropriations		1,734,589	1,767,145	1,767,145	1,536,118	1,542,286	1,542,286

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409020	Miscellaneous State Aid	67,449	-	-	-	-	-
414000	Federal Aid	11,630	-	-	-	-	-
415650	DWI Program	1,632,367	1,738,145	1,738,145	1,513,668	1,519,836	1,519,836
445030	Interest & Earnings General Invest	3,128	4,000	4,000	1,200	1,200	1,200
466220	Designated Driver Program Revenue	2,829	7,500	7,500	-	-	-
466340	STOP DWI Victim Impact Panel Fees	17,190	17,500	17,500	21,250	21,250	21,250
Total Revenues		1,734,593	1,767,145	1,767,145	1,536,118	1,542,286	1,542,286

E - 911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's 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 \$3,522,333 is also budgeted to insure the provision of all essential E-911 services.

E - 911 FUND	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	5,416,495	5,874,270	5,874,270	5,793,069
Other	<u>1,461,853</u>	<u>1,611,910</u>	<u>1,611,910</u>	<u>1,523,057</u>
Total Appropriation	6,878,348	7,486,180	7,486,180	7,316,126
Revenue	<u>4,332,235</u>	<u>4,802,585</u>	<u>4,802,585</u>	<u>3,893,978</u>
County Share (Interfund Revenue Subsidy)	2,546,113	2,683,595	2,683,595	3,422,148

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16500		Current Year 2014		Ensuing Year 2015								
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	ASSISTANT INFORMATION SYSTEMS SPECIALIST		11	1	\$56,260	1	\$57,385	1	\$57,385	1	\$57,385	
2	JUNIOR PROGRAMMER ANALYST		11	3	\$148,849	3	\$159,964	3	\$159,964	3	\$159,964	
3	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS		08	1	\$46,953	1	\$48,437	1	\$48,437	1	\$48,437	
4	TECHNICAL SPECIALIST-COMMUNICATIONS		07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035	
Total:				6	\$292,293	6	\$306,821	6	\$306,821	6	\$306,821	
Cost Center	1650050	E-911 Services										
Full-time			Positions									

1	DEPUTY DIRECTOR OF INFORMATION SERVICES		15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637	
2	DATABASE ADMINISTRATOR- CPS		13	1	\$67,262	1	\$69,418	1	\$69,418	1	\$69,418	
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM		12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436	
4	SENIOR POLICE COMPLAINT WRITER		08	8	\$358,426	8	\$367,664	8	\$367,664	8	\$367,664	
5	PUBLIC SAFETY DISPATCHER I		07	8	\$325,069	8	\$332,873	8	\$332,873	8	\$332,873	
6	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT		06	1	\$36,698	1	\$37,432	1	\$37,432	1	\$37,432	
7	POLICE COMPLAINT WRITER		06	15	\$500,687	15	\$531,222	15	\$531,222	15	\$531,222	
8	POLICE COMPLAINT WRITER (SPANISH SPK)		06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
9	SENIOR TELEPHONE OPERATOR		05	1	\$33,674	1	\$29,480	1	\$29,480	1	\$29,480	
Total:				37	\$1,523,481	37	\$1,573,786	37	\$1,573,786	37	\$1,573,786	
Part-time			Positions									

1	POLICE COMPLAINT WRITER (PT)		06	10	\$141,610	18	\$142,882	18	\$142,882	10	\$80,266	
Total:				10	\$141,610	18	\$142,882	18	\$142,882	10	\$80,266	
<u>Fund Center Summary Totals</u>												
Full-time:			43		\$1,815,774	43	\$1,880,607	43	\$1,880,607	43	\$1,880,607	
Part-time:			10		\$141,610	18	\$142,882	18	\$142,882	10	\$80,266	
Fund Center Totals:			53		\$1,957,384	61	\$2,023,489	61	\$2,023,489	53	\$1,960,873	

Fund: 230
 Department: Central Police Services
 Fund Center: 16500

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	1,666,419	1,798,262	1,798,262	1,880,607	1,880,607	1,880,607
500010	Part Time - Wages	88,348	140,562	140,562	142,882	142,882	80,266
500300	Shift Differential	29,542	30,000	30,000	30,000	30,000	30,000
500330	Holiday Worked	19,172	18,000	18,000	18,000	18,000	18,000
500350	Other Employee Payments	3,883	4,000	4,000	9,400	9,400	9,400
501000	Overtime	113,708	160,000	160,000	160,000	150,000	150,000
502000	Fringe Benefits	1,206,048	1,318,035	1,318,035	1,389,351	1,230,569	1,193,000
505000	Office Supplies	8,578	12,000	12,000	10,000	10,000	10,000
505200	Clothing Supplies	2,378	3,000	3,000	3,000	3,000	3,000
506200	Maintenance & Repair	10,074	14,500	14,500	10,500	10,500	10,500
510000	Local Mileage Reimbursement	160	-	-	-	-	-
510100	Out Of Area Travel	1,992	2,000	2,000	3,000	3,000	3,000
510200	Training And Education	916	3,000	3,000	3,000	3,000	3,000
515000	Utility Charges	861,139	962,000	957,000	862,000	862,000	862,000
516020	Professional Svcs Contracts & Fees	18,373	43,000	43,000	38,000	38,000	38,000
516030	Maintenance Contracts	270,706	310,700	310,700	305,715	305,715	305,715
561410	Lab & Technical Equipment	38,470	29,000	29,000	24,000	24,000	24,000
561420	Office Eqmt, Furniture & Fixtures	-	-	5,000	5,000	5,000	5,000
910600	ID Purchasing Services	3,083	3,288	3,288	3,288	4,049	4,049
912215	ID DPW Mail Svcs	-	20	20	-	-	-
980000	ID DISS Services	148,951	143,190	143,190	143,190	151,989	151,989
Total Appropriations		4,491,940	4,994,557	4,994,557	5,040,933	4,881,711	4,781,526

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
402190	Appropriated Fund Balance	-	650,000	650,000	300,000	-	-
402400	E911 Surcharge	1,445,491	1,452,440	1,452,440	1,430,563	1,430,563	1,430,563
402700	Wireless Surcharge	2,218,364	2,192,354	2,192,354	2,234,800	2,234,800	2,234,800
409000	State Aid Revenues	-	489,675	489,675	489,675	210,000	210,000
486000	Interfund Revenue Subsidy	178,083	210,088	210,088	585,895	1,006,348	906,163
Total Revenues		3,841,938	4,994,557	4,994,557	5,040,933	4,881,711	4,781,526

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services Division

Job		Current Year 2014		Ensuing Year 2015						Remarks
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	2	\$90,803	2	\$92,617	2	\$92,617	2	\$92,617
2 MERS COORDINATOR	07	13	\$506,906	13	\$531,367	13	\$531,367	13	\$531,367
Total:		15	\$597,709	15	\$623,984	15	\$623,984	15	\$623,984

Fund Center Summary Totals

Full-time:	15	\$597,709	15	\$623,984	15	\$623,984	15	\$623,984
Fund Center Totals:	15	\$597,709	15	\$623,984	15	\$623,984	15	\$623,984

Fund: 230
 Department: Emergency Medical Services Division
 Fund Center: 12720

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	579,648	596,312	596,312	623,984	623,984	623,984
500300	Shift Differential	16,618	18,130	18,130	18,130	18,130	18,130
500330	Holiday Worked	25,369	29,200	29,200	29,200	29,200	29,200
500350	Other Employee Payments	3,259	5,850	5,850	13,828	13,828	13,828
501000	Overtime	84,161	78,000	78,000	81,000	81,000	81,000
502000	Fringe Benefits	405,233	443,770	443,770	475,008	409,970	409,970
510000	Local Mileage Reimbursement	90	-	-	-	-	-
980000	ID DISS Services	46,402	42,097	42,097	42,097	48,700	48,700
Total Appropriations		1,160,780	1,213,359	1,213,359	1,283,247	1,224,812	1,224,812

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	18,359	17,977	17,977	18,476	18,476	18,476
409030	State Aid - Maint In Lieu Of Rent	20	139	139	139	139	139
486000	Interfund Revenue Subsidy	1,142,401	1,195,243	1,195,243	1,264,632	1,206,197	1,206,197
Total Revenues		1,160,780	1,213,359	1,213,359	1,283,247	1,224,812	1,224,812

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job		Current Year 2014		----- Ensuing Year 2015 -----						Remarks
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

1 DISPATCHER (SHERIFF)	07	16	\$630,721	16	\$661,717	16	\$661,717	16	\$661,717
Total:		16	\$630,721	16	\$661,717	16	\$661,717	16	\$661,717

Fund Center Summary Totals

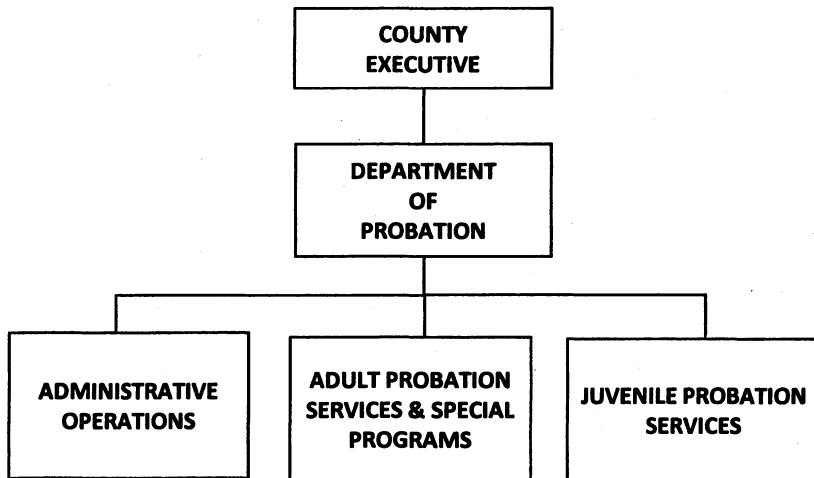
Full-time:	16	\$630,721	16	\$661,717	16	\$661,717	16	\$661,717
Fund Center Totals:	16	\$630,721	16	\$661,717	16	\$661,717	16	\$661,717

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	591,250	644,153	644,153	661,717	661,717	661,717
500300	Shift Differential	14,134	14,760	14,760	14,760	14,760	14,760
500320	Uniform Allowance	11,250	12,000	12,000	12,000	12,000	12,000
500330	Holiday Worked	14,891	15,720	15,720	16,000	16,000	16,000
500350	Other Employee Payments	1,129	450	450	5,000	5,000	5,000
501000	Overtime	82,672	77,250	77,250	77,250	77,250	77,250
502000	Fringe Benefits	459,762	469,816	469,816	487,771	468,957	468,957
505200	Clothing Supplies	3,243	4,000	4,000	4,000	4,000	4,000
980000	ID DISS Services	47,299	40,115	40,115	40,115	50,104	50,104
Total Appropriations		1,225,630	1,278,264	1,278,264	1,318,613	1,309,788	1,309,788

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
486000	Interfund Revenue Subsidy	1,225,630	1,278,264	1,278,264	1,318,613	1,309,788	1,309,788
Total Revenues		1,225,630	1,278,264	1,278,264	1,318,613	1,309,788	1,309,788

PROBATION



PROBATION	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	10,053,555	10,548,980	10,551,980	10,922,180
Other	<u>(177,596)</u>	<u>(158,095)</u>	<u>(158,095)</u>	<u>(90,043)</u>
Total Appropriation	9,875,959	10,390,885	10,393,885	10,832,137
Revenue	<u>1,993,762</u>	<u>1,954,584</u>	<u>1,954,584</u>	<u>1,832,999</u>
County Share	7,882,197	8,436,301	8,439,301	8,999,138

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 as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), 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 JD, working closely with the youth 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

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 function 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 and fees, including court-ordered victim restitution.

Top Priorities for 2015

- 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 garnishment program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Fines	\$331,568	\$332,000	\$325,000
Restitution	\$415,600	\$380,000	\$400,000
Mandatory Surcharge from Court	\$266,550	\$260,000	\$280,000
Revenue for the Probation Department:			
Probation Supervision Fees (including DWI)	\$569,316	\$506,000	\$530,622
Restitution Surcharge 10%	\$31,903	\$30,000	\$30,000
Drug Testing	\$38,493	\$35,600	\$40,000
Electronic Monitoring	\$5,878	\$7,500	\$8,000
Fines – Revenue for Probation	\$7,690	\$5,100	\$7,000
Civil Process Filing Fee	\$356	\$500	\$1,500
Civil Process Interest	\$721	\$1,700	\$5,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
• 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.
- Utilize Accurant to 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.
- Continue to explore the effectiveness of case distribution.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division 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), Enhanced Release Under Supervision (ERUS), intra/interstate transfers, community service sentencing, specialized supervision of domestic violence cases, felony DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, (formerly IMPACT), greatest risk cases, low risk cases, youthful offenders, developmentally disabled 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, probation officers in the warrant squad participate with the FBI and local law enforcement agencies in combined operations.

Top Priorities for 2015

- 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.
- Continue to explore specialized DWI women offenders, and mental health caseloads.
- Continue to evaluate the effectiveness of specialty greatest and low risk caseloads in adaptation of the new supervision rule.

Key Performance Indicators

Number of people serviced by Probation Officers in Erie County:

	Actual 2013	Estimated 2014	Estimated 2015
Adult supervision	6,396	6,000	6,000
Intra/Inter state	911	1,000	1,000
DWI Supervision	1,893	1,800	1,800
Pre-Trial services	5,947	6,250	6,375
Sex Offender Supervision	234	240	240
Felony pre-sentence investigations	2,444	2,400	2,400
Misdemeanor pre-sentence investigations	2,010	2,000	2,000
Expedited pre-sentence investigations	694	675	700
Release Under Supervision	1,801	1,800	1,800
Enhanced Release Under Supervision	0	100	150

Average Daily Adult Caseloads:

	Actual 2013	Estimated 2014	Estimated 2015
Number of adult probation cases	6,396	6,000	6,000
Number of probation officers supervising cases	50	50	50
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	11/105	8/77	7/70
Domestic violence (DV)	3/90	3/53	3/55
Driving while intoxicated (DWI)	12/115	13/77	14/75
Greatest risk	2/38	2/35	2/40
Inter-state/intra-state	1/135	1/91	1/140
Low Risk	3/160	5/139	5/120
Gun Involved Violence Elimination (GIVE)	2/45	2/34	2/35
Release Under Supervision	2/120	2/107	2/110
Sex Offender	4/62	4/51	4/55
Suburban	8/110	7/52	7/52
Youthful Offender	2/72	3/42	3/45
Number of Criminal Court Investigation Requests	4,637	5,075	5,100
Number of probation officers completing pre-sentence investigations (PSI)	19	18	18
Types of investigations			
Felony	2,444	2,400	2,400
Misdemeanor	2,010	2,000	2,000
Expedited	694	675	700

Outcome Measures

- Number of Specialized Caseloads (38). (3 DV, 4 Sex Offender, 2 Release Under Supervision, 3 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 5 Low Risk, 14 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled, 1 Enhanced Release Under Supervision).
- There are 6,000 probationers supervised by 50 Probation Officers in the Adult Division.
- Over 5,100 Pre-sentence Investigations completed by 18 Probation Officers (13 Probation Officers solely doing PSI's and 5 Probation Officers solely doing Expedited PSI's).

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per adult offender	\$557	\$596	\$592

Performance Goal

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are five programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Enhanced Release under Supervision (ERUS), 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) and the Enhanced Release under Supervision Program (ERUS) 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. Under the ERUS program incarcerated defendants are supervised by a Probation Officer and work with social workers. These defendants also participate in cognitive behavior therapy. 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 Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of defendants placed on RUS	1,801	1,800	1,800
Number of defendants placed on ERUS	0	100	150

Outcome Measures

- The estimated number of RUS cases for 2015 is 1,800. Each RUS case is supervised an average of 30 days.
- Thirty days times 1,800 defendants equal 54,000 bed days saved at the Erie County Holding Center.
- The estimated number of ERUS cases for 2015 is 150. Each ERUS case is supervised an average of 90 days.
- A varied number of bed days are also saved at the Holding Center for those defendants participating in the ERUS program.

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 2013	Estimated 2014	Estimated 2015
Number of Expedited PSI's completed	694	675	700

Outcome Measures

- The estimated number of completed Expedited PSI's for 2015 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 and ERUS Probation officers. 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 2013	Estimated 2014	Estimated 2015
Number of people served by Probation	5,947	6,250	6,375
Number of people released on their own recognizance	621	825	750
Number of people placed on release under supervision	1,045	1,000	1,125

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 2013	Estimated 2014	Estimated 2015
Number of people performing community services	767	755	750

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Number of people successfully completing community services.	276	273	273

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 youth and family at the earliest possible stage.

Diversion and Intake: Conduct Risk/Need assessment and provide early intervention services targeted to identified needs and behaviors in order to minimize further system penetration while ensuring youth accountability and making victim whole.

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 as well as 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 engaging the youth in specific services based on these risk factors and needs. 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 in Contemplation of Dismissal (ACD):** Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2015

- **Family Services Team (FST):** Continue to divert potential PINS youth and minimize system penetration. Continue efforts to better address 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:** Continue to adhere to 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.**
- **Continue to support the County Juvenile Detention Alternative Initiative.**

Key Performance Indicators

Number of youth cases serviced by Juvenile Probation Officers in Erie County:

	Actual 2013	Estimated 2014	Estimated 2015
Total Juvenile cases serviced	3,584	3,377	3,440
Total Probation Supervision (PINS/JD)	691	535	550
Inclusive of:			
MH/JJ Caseload	43	34	40
JISP (Intensive Supervision)	102	131	140
Juvenile Treatment Court (JTC)	48	38	40
ACD Monitoring	216	131	150
Court Investigations/Reports	1,030	1,129	1,140
Family Services Team (FST)*	602	591	600
Juvenile Delinquency Services Team**	1,261	1,122	1,150
JD Intake (appearance Tickets)	807	700	720
Pre-Disposition Supervision	454	422	430

*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
- Reduce the number of probationers placed in non-secured and secured detention

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Cost per juvenile offender	\$477	\$625	\$722

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1261010 Administrative Operations - Probation

Full-time Positions

1 COMMISSIONER OF PROBATION	17	1	\$109,433	1	\$111,622	1	\$111,622	1	\$111,622
2 DEPUTY DIRECTOR OF PROBATION	15	0	\$0	1	\$87,828	0	\$0	0	\$0
3 DEPUTY DIRECTOR OF PROBATION	14	1	\$77,466	0	\$0	1	\$79,014	1	\$79,014
4 PRINCIPAL PROBATION OFFICER	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
5 SENIOR BUDGET EXAMINER-PROBATION	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
6 GRANT PROCUREMENT SPECIALIST	11	1	\$56,260	1	\$57,385	1	\$57,385	1	\$57,385
7 SENIOR BILLING ACCOUNT CLERK	08	1	\$36,807	1	\$39,618	1	\$39,618	1	\$39,618
8 BILLING ACCOUNT CLERK	06	1	\$31,768	1	\$33,851	1	\$33,851	1	\$33,851
9 CASHIER	06	1	\$37,952	1	\$39,125	1	\$39,125	1	\$39,125
10 PRINCIPAL CLERK	06	0	\$0	1	\$37,432	0	\$0	0	\$0
11 JUNIOR CASHIER	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
12 SENIOR CLERK-TYPIST	04	1	\$31,670	0	\$0	1	\$32,303	1	\$32,303
Total:		10	\$564,148	10	\$593,307	10	\$579,364	10	\$579,364

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION SUPERVISOR	12	9	\$601,589	10	\$679,311	10	\$679,311	9	\$617,412
2 PROBATION OFFICER	11	46	\$2,622,345	49	\$2,833,076	48	\$2,793,863	46	\$2,715,437
3 PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$168,722	3	\$174,158	3	\$174,158	3	\$174,158
4 PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$113,857	2	\$116,834	2	\$116,834	2	\$116,834
5 ADMINISTRATIVE CLERK-PROBATION	07	0	\$0	1	\$41,035	0	\$0	0	\$0
6 PROBATION ASSISTANT	07	3	\$123,209	3	\$128,861	3	\$128,861	3	\$128,861
7 PRINCIPAL CLERK	06	1	\$35,999	0	\$0	1	\$37,432	1	\$37,432
8 SENIOR CLERK-STENOGRAPHER	04	1	\$33,024	1	\$33,961	1	\$33,961	1	\$33,961
9 SENIOR CLERK-TYPIST	04	4	\$123,132	4	\$128,082	4	\$128,082	4	\$128,082
Total:		69	\$3,821,877	73	\$4,135,318	72	\$4,092,502	69	\$3,952,177

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1 PRINCIPAL PROBATION OFFICER	13	1	\$71,304	1	\$72,731	1	\$72,731	1	\$72,731
2 PROBATION SUPERVISOR	12	2	\$125,072	2	\$128,313	2	\$128,313	2	\$128,313
3 PROBATION OFFICER	11	18	\$1,032,667	20	\$1,150,020	19	\$1,110,807	18	\$1,071,594
4 PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$95,859	2	\$105,292	2	\$105,292	2	\$105,292
5 PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$56,260	1	\$57,385	1	\$57,385	1	\$57,385
6 PROBATION ASSISTANT	07	1	\$42,110	1	\$43,913	1	\$43,913	1	\$43,913
7 PRINCIPAL CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624
8 SENIOR CLERK-STENOGRAPHER	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
9 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,587	1	\$32,587	1	\$32,587
10 CLERK TYPIST	01	1	\$29,208	1	\$30,025	1	\$30,025	1	\$30,025
Total:		29	\$1,559,332	31	\$1,696,952	30	\$1,657,739	29	\$1,618,526

Cost Center 1261040 Special Program

Full-time Positions

1 PROBATION OFFICER	11	2	\$124,513	2	\$127,003	2	\$127,003	2	\$127,003
Total:		2	\$124,513	2	\$127,003	2	\$127,003	2	\$127,003

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2014		Ensuing Year 2015						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
2 PROBATION OFFICER	11	6	\$346,257	6	\$357,907	6	\$357,907	6	\$357,907
Total:		7	\$414,333	7	\$427,343	7	\$427,343	7	\$427,343

Fund Center Summary Totals

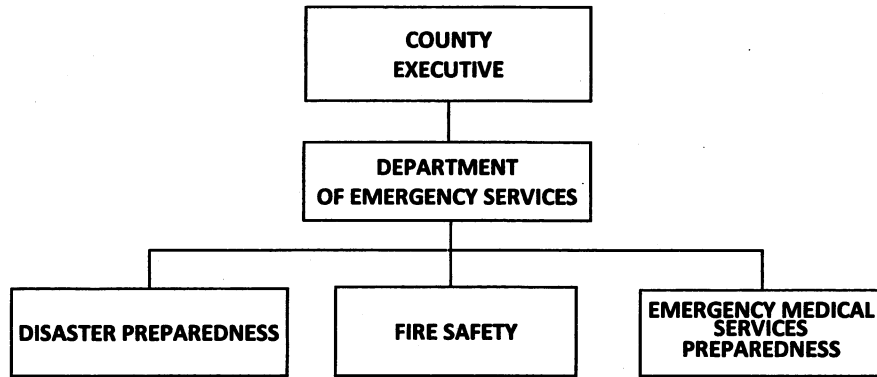
Full-time:	117	\$6,484,203	123	\$6,979,923	121	\$6,883,951	117	\$6,704,413
Fund Center Totals:	117	\$6,484,203	123	\$6,979,923	121	\$6,883,951	117	\$6,704,413

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	6,099,125	6,374,376	6,377,376	6,979,923	6,883,951	6,704,413
500300	Shift Differential	1,520	1,855	1,855	2,355	2,355	2,355
500330	Holiday Worked	-	500	500	500	500	500
500350	Other Employee Payments	4,400	6,000	6,000	61,443	61,443	61,443
501000	Overtime	166,505	163,016	163,016	163,016	163,016	163,016
502000	Fringe Benefits	3,782,005	4,003,233	4,003,233	4,367,417	4,098,174	3,990,453
505000	Office Supplies	11,821	14,560	14,560	14,853	14,853	14,853
505200	Clothing Supplies	2,929	2,289	2,289	2,120	2,120	2,120
506200	Maintenance & Repair	13,555	15,894	15,894	16,199	16,199	16,199
510000	Local Mileage Reimbursement	69,465	63,000	63,000	63,000	63,000	63,000
510100	Out Of Area Travel	2,614	11,000	11,000	9,050	9,050	9,050
510200	Training And Education	1,603	1,506	1,506	3,711	3,711	3,711
516020	Professional Svcs Contracts & Fees	83,071	91,240	91,240	88,951	88,951	88,951
516030	Maintenance Contracts	49,819	68,180	67,630	60,703	60,703	60,703
559000	County Share - Grants	307,797	362,338	362,338	502,129	273,379	273,379
561410	Lab & Technical Equipment	48,843	13,310	13,410	19,110	19,110	19,110
561420	Office Eqmt, Furniture & Fixtures	1,562	2,366	2,816	3,919	3,919	3,919
910600	ID Purchasing Services	8,480	9,042	9,042	9,042	8,991	8,991
910700	ID Fleet Services	15,062	13,252	13,252	13,252	18,542	18,542
912215	ID DPW Mail Svcs	20,168	24,236	24,236	24,236	24,792	24,792
912600	ID Probation Services	(1,228,846)	(1,234,654)	(1,234,654)	(1,160,740)	(1,160,737)	(1,160,737)
980000	ID DISS Services	414,460	384,346	384,346	384,346	463,374	463,374
Total Appropriations		9,875,958	10,390,885	10,393,885	11,628,535	11,119,396	10,832,137

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
406000	State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	1,153,227
409000	State Aid Revenues	44,150	44,150	44,150	44,150	44,150	44,150
409020	Miscellaneous State Aid	39,014	-	-	-	-	-
414010	Federal Aid - Other	3,284	9,960	9,960	-	-	-
415605	Drug Testing Charge	38,573	44,000	44,000	40,000	40,000	40,000
415610	Restitution Surcharge	28,948	35,000	35,000	30,000	30,000	30,000
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	20,000
415640	Probation Fees	564,985	590,622	590,622	590,622	530,622	530,622
415660	DDOP - Probation	12,900	12,900	12,900	-	-	-
415670	Electronic Monitoring Charge	5,878	8,000	8,000	8,000	8,000	8,000
421500	Fines & Forfeited Bail	8,190	8,000	8,000	7,000	7,000	7,000
421550	Forfeiture Crime Proceeds	23,173	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	1,725	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	20,969	-	-	-	-	-
Total Revenues		1,993,761	1,954,584	1,954,584	1,921,724	1,861,724	1,832,999

EMERGENCY SERVICES



EMERGENCY SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	842,981	904,994	908,957	914,385
Other	<u>241,680</u>	<u>274,329</u>	<u>278,697</u>	<u>336,044</u>
Total Appropriation	1,084,661	1,179,323	1,187,654	1,250,429
Revenue	<u>357,485</u>	<u>303,470</u>	<u>303,470</u>	<u>353,834</u>
County Share	727,176	875,853	884,184	896,595

DESCRIPTION

The Department of Emergency Services 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 Responders 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 to 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 area's 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 2015

- Continue to provide training opportunities to meet US Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) requirements.
- Enhance the area's 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. 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 area's First Responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To work with the 44 municipalities of Erie County in order to determine potential risks to communities.
- To work with local Emergency Managers and local public officials on attending NYS Tier III emergency management awareness training locally.
- 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 2013	Estimated 2014	Estimated 2015
Response/Notifications to actual potential disaster situations	231	240	245
Number of training programs administered	42	45	48
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	4	6	6
Number of events resources deployed	145	155	160

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.
- 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 and 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 2015

- To 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.
- To 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.
- To 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.
- To establish a dedicated source of funding to maintain the three fire training facilities within Erie County. To maintain up to date, "State of the Art" training props.

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 2013	Estimated 2014	Estimated 2015
Total number of volunteer firefighters	5,250	5,500	6,025
Number of new volunteer firefighters recruited	725	700	525
Number of Firefighter 1 courses delivered	12	12	12
Number of recruits trained to Firefighter 1 level	260	300	300
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	500	550	550
Number of students instructed in hands-on training events	6,200	6,500	6,500

	Actual 2013	Estimated 2014	Estimated 2015
Number of Emergency Services radio equipment maintained:			
Portables	2,300	2,000	1,850
Mobiles	1,806	1,400	1,400
Base stations, repeaters, receivers	188	190	190
Towers	60	64	64
Microwave system	64	64	64
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs and programming services	2,250	2,000	2,000

Cost per Service Unit

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. The grant was completed in April 2014.

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 2015 to at least 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 2015 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).

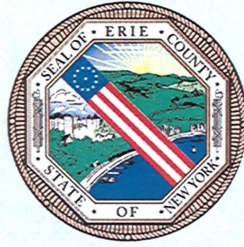
2015 Budget Estimate - Summary of Personal Services

Fund Center: 16700											
		Job	Current Year 2014		Ensuing Year 2015						
Emergency Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1670010	Administration - Emerg. Services									
Full-time	Positions										
1	COMMISSIONER OF EMERGENCY SERVICES	16	1	\$90,945	1	\$95,000	1	\$95,000	1	\$95,000	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$65,098	1	\$69,988	1	\$69,988	1	\$69,988	
3	CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075	
	Total:		3	\$184,548	3	\$194,063	3	\$194,063	3	\$194,063	
Part-time	Positions										
1	EMERGENCY SERVICES CONSULTANT PT	14	1	\$28,298	0	\$0	0	\$0	0	\$0	Delete
2	ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	\$20,853	1	\$21,270	1	\$21,270	1	\$21,270	
3	ACCOUNT CLERK (P.T.)	04	1	\$12,930	1	\$13,188	1	\$13,188	1	\$13,188	
	Total:		3	\$62,081	2	\$34,458	2	\$34,458	2	\$34,458	
Cost Center	1670020	Fire Safety									
Full-time	Positions										
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$64,904	1	\$66,968	1	\$66,968	1	\$66,968	
2	EMERGENCY PREPAREDNESS COORDINATOR	13	0	\$0	1	\$71,073	1	\$71,073	0	\$0	
3	SENIOR RADIO TECHNICIAN	10	1	\$56,057	1	\$57,178	1	\$57,178	1	\$57,178	
4	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$49,751	0	\$0	0	\$0	1	\$49,751	
5	RADIO TECHNICIAN	08	1	\$41,837	1	\$44,723	1	\$44,723	1	\$44,723	
	Total:		4	\$212,549	4	\$239,942	4	\$239,942	4	\$218,620	
Part-time	Positions										
1	FIRE INSTRUCTOR (PT)	11	34	\$55,242	34	\$56,344	34	\$56,344	34	\$56,344	
2	LABORER (P.T.)	03	1	\$13,541	1	\$14,493	1	\$14,493	1	\$14,493	
	Total:		35	\$68,783	35	\$70,837	35	\$70,837	35	\$70,837	
Cost Center	1670030	Disaster Preparedness									
Full-time	Positions										
1	EMERGENCY SERVICES COORDINATOR	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192	
	Total:		1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192	
<u>Fund Center Summary Totals</u>											
Full-time:			8	\$450,226	8	\$488,197	8	\$488,197	8	\$466,875	
Part-time:			38	\$130,864	37	\$105,295	37	\$105,295	37	\$105,295	
Fund Center Totals:			46	\$581,090	45	\$593,492	45	\$593,492	45	\$572,170	

Fund: 110
Department: Emergency Services
Fund Center: 16700

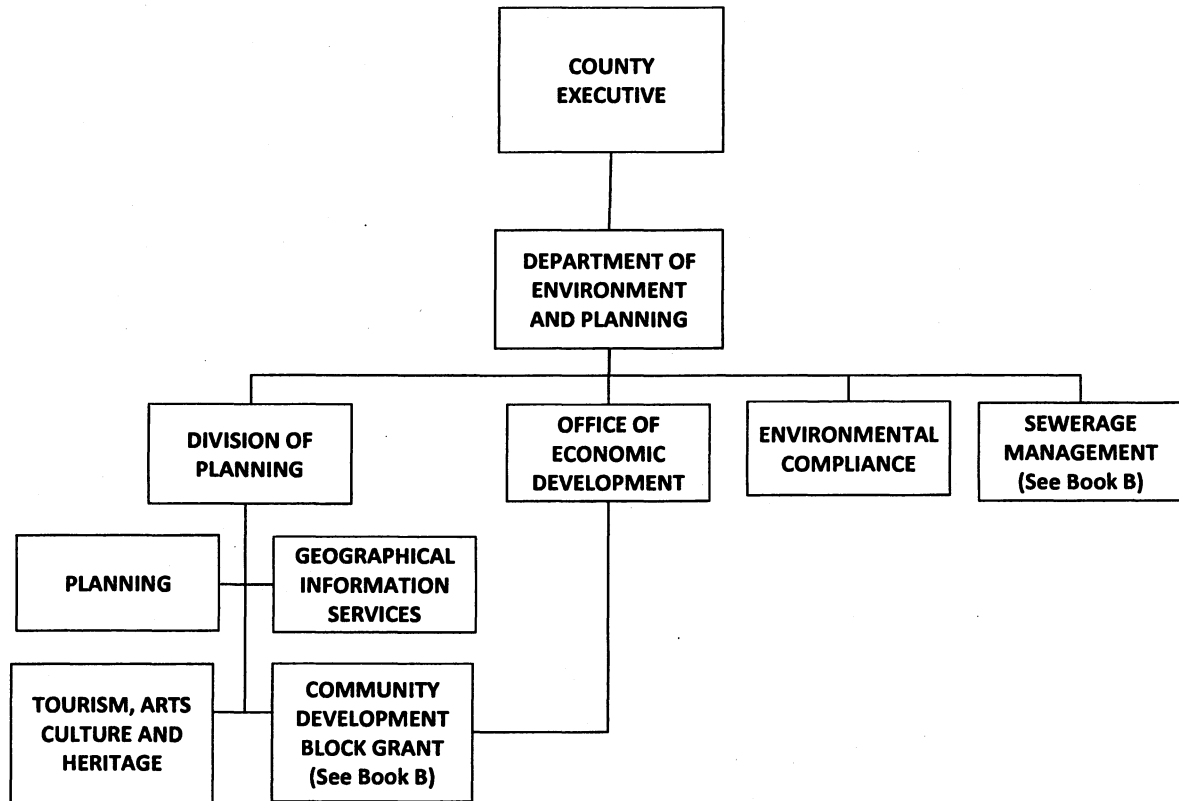
Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	428,080	433,068	441,399	488,197	488,197	466,875
500010 Part Time - Wages	91,053	108,578	108,578	105,295	105,295	105,295
500300 Shift Differential	498	400	400	800	800	800
500330 Holiday Worked	745	-	-	-	-	-
500350 Other Employee Payments	8,633	8,000	8,000	12,500	12,500	12,500
501000 Overtime	21,274	12,000	12,000	12,000	12,000	12,000
502000 Fringe Benefits	292,698	342,948	338,580	383,651	331,744	316,915
505000 Office Supplies	2,332	2,000	3,235	2,000	2,000	2,000
505200 Clothing Supplies	1,094	2,000	2,000	4,000	4,000	4,000
505400 Food & Kitchen Supplies	-	-	2,104	-	-	-
505600 Auto, Truck & Heavy Equip Supplies	961	2,000	2,000	2,000	2,000	2,000
506200 Maintenance & Repair	17,690	31,000	29,029	36,000	36,000	36,000
510200 Training And Education	(118)	3,500	3,500	3,500	3,500	3,500
515000 Utility Charges	901	5,000	5,000	5,000	5,000	5,000
516010 Contract Pymts Nonprofit Purch Svcs	-	-	-	35,183	35,183	35,183
516020 Professional Svcs Contracts & Fees	5,515	5,200	5,200	5,200	5,200	5,200
516030 Maintenance Contracts	1,655	4,000	4,000	4,000	4,000	4,000
530000 Other Expenses	-	500	500	500	500	500
545000 Rental Charges	-	-	3,000	-	-	-
910600 ID Purchasing Services	15,417	16,440	16,440	16,440	15,584	15,584
910700 ID Fleet Services	79,413	88,346	88,346	88,346	98,789	98,789
911200 ID Comptroller's Office Services	9,100	-	-	-	-	-
912215 ID DPW Mail Svcs	794	954	954	954	954	954
916700 ID Emergency Services	(10,962)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
980000 ID DISS Services	117,887	121,889	121,889	121,889	131,834	131,834
Total Appropriations	1,084,660	1,179,323	1,187,654	1,318,955	1,286,580	1,250,429

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
410500 Fed Aid For Civil Defense	351,217	295,000	295,000	351,834	351,834	351,834
420510 Rent Of Real Property - Auditorium	4,550	-	-	-	-	-
466000 Miscellaneous Receipts	2,018	-	-	-	-	-
466290 Local Source - EC Home & Infirmary	(300)	-	-	-	-	-
467000 Miscellaneous Departmental Income	-	8,470	8,470	2,000	2,000	2,000
Total Revenues	357,485	303,470	303,470	353,834	353,834	353,834



ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	1,505,742	1,666,666	1,672,666	1,801,978
Other	<u>7,828,043</u>	<u>41,524</u>	<u>41,524</u>	<u>99,026</u>
Total Appropriation	9,333,785	1,708,190	1,714,190	1,901,004
Revenue	63,249	82,902	82,902	78,747
County Share	9,270,536	1,625,288	1,631,288	1,822,257

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 Consortiums (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 2015 implementation of certain elements contained within the ***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 and undertake a complete streets policy for Erie County roadways.

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 2015

- 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 construction of Phase 2 improvements to Black Rock Canal Park and initiate design on Phase 3.
- Complete construction of Phase 2 of the Beaches Section to the Shoreline Trail in the Towns of Evans.
- Implement key elements of the County's Initiatives for a Smart Economy.
- Undertake development of a new Erie County Park Master Plan.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of training certificates issued to local planning officials	133	130	130
Miles of bicycle trail constructed or fully designed for use by County residents	3	3	2
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
Number of agricultural districts recertified	1	2	1
Completion of major milestones for ECC Academic Building	0	3	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, 100% of 2015 Capital Projects with SEQR Completion Memos by March 1, 2015.
- 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, 10,831 acres of farmland will be included in recertified agricultural districts by December 31, 2015.

Performance Goals

- It is estimated that 5 County Heritage Parks will benefit from concept plan updates in 2015 as part of the new Erie County Park Master Plan.
- It is estimated that 150 training certificates will be issued in 2015 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 2016 through 2018.

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 2015

- 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 2015 revenues from an Intermunicipal agreement with Niagara County 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 2015

- Develop and deliver a high quality Erie County Internet Mapping System based on the new ArcGIS Server 10 environment.
- Continue to 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 Departments of Parks and Health to launch an "Erie County Walks" campaign in the County Park System.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Digital maps updated	6	8	8
Internet mapping services hosted	10	11	11
Mapping request responses	190	180	180
Presentations/training sessions for County personnel	2	2	2
Miles of regulated stormwater infrastructure mapped	875	800	175

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 175 miles of regulated stormwater infrastructure will be mapped in 2015.
- In order to deliver a high quality Erie County Internet Mapping System that is available as necessary, maintain 95 percent uptime on geospatial applications.
- In 2015 the GIS office will support 3 interdepartmental mapping projects within County government.

Performance Goals

- It is estimated that 2 GIS presentations/training sessions will be made in 2015.
- It is estimated that 175 miles of regulated stormwater infrastructure will be mapped in 2015. 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) Planning and engineering for new rail and road network at the Bethlehem Steel site, to enable the most efficient use of the \$5 million allocated to this project. This will allow for the redevelopment of 400 acres of this former steel plant site which has sat vacant for 30 years.
- 2) Completion of remediation at 3445 River Road, modification of the NYSDEC Site Management Plan, preparation of a Request for Proposals and placing this former brownfield on the market for resale.
- 3) Working with the Town of Tonawanda on the development of the North Youngmann Commerce Center industrial park.
- 4) Completion of the demolition of the former BOCES building in the Village of Lancaster to allow for the reconstruction of West Main Street.

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 2015

- 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

	Actual 2013	Estimated 2014	Estimated 2015
Companies contacted and /or visited to discuss economic development assistance.	25	20	20
Number of brownfield sites assisted.	2	2	2
Number of microenterprise loan contacts.	25	10	10
Meetings with countywide and regional economic development agency leaders	18	20	20
Prepare grant applications	2	4	4

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2015.
- 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 2015.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 2 microenterprise loans in 2015.
- In order to support our urban centers Erie County will assist 2 village or urban center projects.

Performance Goals

- It is estimated that 10 microenterprise loan contacts will be made in 2015 by Erie County personnel. Division personnel will work with economic development partners to make 15 contacts in 2015.
- It is estimated that 1 brownfield site will be assisted in 2015 by Erie County personnel. Division personnel will work with economic development partners to assist 3 sites from 2014 through 2015.

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 2015, 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 will continue with a 50% matching grant from the NYS Department of Environmental Conservation. This grant enables the Department to develop and implement—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 *Initiatives for a Smart Economy* will be a high priority. These 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. The Division has also been actively supporting the creation and development of the Western New York Sustainable Business

Roundtable, assisting the Department of Public Works in hiring an energy manager and developing a Countywide Energy Plan, as well as pursuing grant funding for other Water Quality and Sustainability Initiatives.

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 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.
- Assist County operations in reducing energy use and realizing significant cost savings.

Top Priorities for 2015

- Begin guiding the watershed planning process to build the capacity of a three-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.
- Finish implementing 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.
- Encourage County in-house recycling, waste reduction, pollution prevention efforts, and participation in Conditionally Exempt Small Quantity Generators (CESQG) events.
- Develop a coordinated waste reduction education program for Erie County government, residents and businesses; and provide County-wide leadership in waste management.
- Provide administrative and technical support to the WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.
- Conduct a pilot recycling program at an Erie County Parks facility.
- Establish and guide an internal County "Green Team" to implement County Sustainability Initiatives.
- Oversee habitat restoration efforts at two County Natural Habitat Parks to support and contribute to the delisting of the Buffalo River as a Great Lakes toxic "Hot Spot".

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
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	2,862	2,393	2,400
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	14	32	30
Municipal officials trained in stormwater permit compliance	98	250	100
Environmental Assessments at MS4 facilities	2	2	2
Miles of regulated stormwater infrastructure mapped	275	800	175
Pharmaceutical collection events supported	3	3	3
Pharmaceutical drop boxes established	11	20	20
Number of solid waste management phone calls handled	1,300	1,300	1,300
Number of radon test kit sales	357	300	300
Number of Indoor Air Quality phone calls handled	300	300	300

	Actual 2013	Estimated 2014	Estimated 2015
Number of Indoor Air Quality outreach events participated in	26	16	16
Solid Waste Management Board meetings	10	10	10
Number of Waste Reduction/Recycling outreach events and Presentations	12	15	15
Number of municipalities participating in the County's solid waste reduction efforts	44	44	44
Number of WNY Sustainable Business Roundtable meetings and events	0	10	20

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 2015.
- In order to protect the environment and public safety, it is estimated that 20 school districts and 12 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2015.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households in 2015.
- In order to protect water quality, it is estimated that 43 municipalities will remain in compliance with stormwater regulations in 2015.
- 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 2015.
- In order to encourage waste reduction strategies within the County's municipalities, efforts will be made in increase participation in Solid Waste Management Board meetings by 15%.
- In order to encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 15 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 2014 through 2016.
- 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 2015. 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.
- Assist the establishment of a regional textiles recycling program through American Recycles Day and the WNY Coalition for Donated Goods.
- The Division will continue to utilize Twitter, Facebook and other social media vehicles to promote our programs and services.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16200

	Job Group	Current Year 2014	----- Ensuing Year 2015 -----						
Environment & Planning		No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1620010 Administration - Env. & Plng.

Full-time Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$116,709	1	\$125,483	1	\$125,483	1	\$125,483
2 CHIEF ACCOUNT CLERK	07	1	\$40,714	1	\$41,528	1	\$41,528	1	\$41,528
Total:		2	\$157,423	2	\$167,011	2	\$167,011	2	\$167,011

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$102,218	1	\$105,519	1	\$105,519	1	\$105,519
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$90,753	1	\$92,569	1	\$92,569	1	\$92,569
4 SENIOR ENVIRONMENTAL COMPLIANCE SPECIALI	12	0	\$0	1	\$49,859	0	\$0	0	\$0
Total:		3	\$285,752	4	\$342,584	3	\$292,725	3	\$292,725

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$109,433	1	\$111,622	1	\$111,622	1	\$111,622
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637
3 SENIOR PLANNER	12	1	\$60,685	2	\$111,758	1	\$61,899	1	\$61,899
4 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$65,117	1	\$66,419	1	\$66,419	1	\$66,419
5 PLANNER	10	3	\$149,678	3	\$152,673	3	\$152,673	3	\$152,673
Total:		7	\$477,694	8	\$537,109	7	\$487,250	7	\$487,250

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$80,750	1	\$83,278	1	\$83,278	1	\$83,278
Total:		2	\$173,531	2	\$177,915	2	\$177,915	2	\$177,915

Fund Center Summary Totals

	Full-time:	14	\$1,094,400	16	\$1,224,619	14	\$1,124,901	14	\$1,124,901
Fund Center Totals:		14	\$1,094,400	16	\$1,224,619	14	\$1,124,901	14	\$1,124,901

Fund: 110
 Department: Environment & Planning
 Fund Center: 16200

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	959,979	1,018,739	1,023,639	1,224,619	1,124,901	1,124,901
500010 Part Time - Wages	13,849	15,455	15,455	-	-	-
500300 Shift Differential	166	-	100	-	-	-
500350 Other Employee Payments	600	1,000	1,000	12,485	12,485	12,485
501000 Overtime	315	-	1,000	-	-	-
502000 Fringe Benefits	530,833	631,472	631,472	705,179	668,696	664,592
505000 Office Supplies	3,409	3,500	3,500	3,500	3,500	3,500
505200 Clothing Supplies	-	100	-	100	100	100
506200 Maintenance & Repair	164	300	-	300	300	300
510000 Local Mileage Reimbursement	-	1,500	1,500	1,500	1,500	1,500
510100 Out Of Area Travel	-	1,000	1,500	1,000	1,000	1,000
510200 Training And Education	1,406	3,500	3,000	2,500	2,500	2,500
516020 Professional Svcs Contracts & Fees	379,733	3,000	3,000	3,000	3,000	3,000
516030 Maintenance Contracts	15,508	16,000	16,425	18,000	18,000	18,000
517577 Haz Waste-Comm Generators (CESQG)	12,483	30,000	30,000	30,000	30,000	30,000
517629 Hazardous Waste Days	16,000	16,000	16,000	71,000	71,000	71,000
530000 Other Expenses	173	200	175	200	200	200
561410 Lab & Technical Equipment	6,032	6,000	6,000	2,000	2,000	2,000
570050 Interfund Transfers Capital	7,400,000	-	-	-	-	-
910600 ID Purchasing Services	2,981	3,178	3,178	3,178	5,994	5,994
910700 ID Fleet Services	31,909	27,516	27,516	27,516	34,978	34,978
911200 ID Comptroller's Office Services	60	-	-	-	-	-
912215 ID DPW Mail Svcs	3,150	6,107	6,107	6,107	6,540	6,540
916200 ID Environment and Planning Service	(135,536)	(138,926)	(138,926)	(165,949)	(165,949)	(165,949)
980000 ID DISS Services	90,571	62,549	62,549	62,549	84,363	84,363
Total Appropriations	9,333,785	1,708,190	1,714,190	2,008,784	1,905,108	1,901,004

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409000 State Aid Revenues	-	8,000	8,000	8,000	8,000	8,000
420270 GIS Services for Other Govts	25,620	26,902	26,902	28,247	28,247	28,247
420271 Conditional Ex Small Qual Generator	13,710	30,000	30,000	30,000	30,000	30,000
422000 Copies	14	-	-	-	-	-
422040 Gas Well Drilling Rents & Royalties	23,730	18,000	18,000	12,500	12,500	12,500
466000 Miscellaneous Receipts	175	-	-	-	-	-
Total Revenues	63,249	82,902	82,902	78,747	78,747	78,747

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	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
520030 NFTA - Share Of Sales Tax	18,697,610	19,346,256	19,346,256	19,874,789	19,874,789	19,874,789
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	22,354,810	23,003,456	23,003,456	23,531,989	23,531,989	23,531,989

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
518048 Buffalo Convention Center	1,650,000	1,674,750	1,674,750	1,699,871	1,699,871	1,699,871
518055 Buffalo Niagara Film Comm. WNED	-	131,950	131,950	133,929	133,929	133,929
518056 Bflo Niagara Conv & Visitors Bureau	3,300,000	3,233,283	3,233,283	3,281,783	3,281,783	3,300,000
518106 Greater Toronto Area Economic Devel	-	100,000	100,000	100,000	100,000	-
570040 Interfund Subsidy-Debt Service	2,859,894	2,883,511	2,883,511	2,958,997	2,958,997	2,958,997
Total Appropriations	7,809,894	8,023,494	8,023,494	8,174,580	8,174,580	8,092,797

Fund: 110
 Department: Community/Neighborhood Development
 Fund Center: 1332010

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
517005 Access of WNY	-	-	-	-	-	2,500
517024 Buffalo City Mission	-	-	-	-	-	50,000
517124 Elim Community Center	-	-	-	-	-	5,000
517625 Haven House	-	-	-	-	-	10,000
517633 Heart and Hands Faith in Action	-	-	-	-	-	5,000
517758 Plymouth Crossroads	-	-	-	-	-	10,000
517774 Rural Outreach	-	-	-	-	-	7,500
517785 Schiller Park Community Services	-	-	-	-	-	5,000
517851 West Seneca Food Pantry	-	-	-	-	-	5,000
518034 Buffalo & Erie Co. Botanical Garden	-	2,000,000	2,000,000	-	-	-
518080 Coop Extension Service of Erie Co	250,000	253,750	253,750	295,725	258,000	270,000
518088 Erie Cty Soil & Water Conservation	190,000	192,850	192,850	215,000	195,000	205,000
518090 Bflo Erie Niag Land ImprovementCorp	100,000	-	-	115,000	10,000	10,000
Total Appropriations	540,000	2,446,600	2,446,600	625,725	463,000	585,000

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

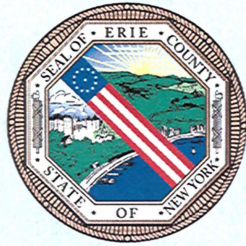
Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
517125	Enlightenment Literary Arts Center	-	-	-	-	-	2,500
517533	Buffalo Olmsted Parks Conservancy	-	10,000	10,000	75,000	12,000	12,000
517601	Erie Co Fish Advisory Board	-	2,500	2,500	30,000	10,000	15,000
517762	Polish Amer Congress WNY Div	-	-	-	-	-	10,000
518004	African American Cultural Center	137,000	145,000	145,000	137,000	137,000	145,000
518008	Albright-Knox Art Gallery	540,000	548,100	548,100	550,000	548,100	548,100
518009	Albright-Knox Public Art Curator	-	60,000	60,000	60,000	60,000	60,000
518012	Alleyway Theatre	8,000	8,000	8,000	10,000	8,000	8,000
518016	American Legion Band of Tonawandas	5,000	5,000	5,000	10,000	5,000	5,000
518017	Amherst Symphony Orchestra	10,000	10,000	10,000	10,000	10,150	10,150
518019	Arts Services Initiative of WNY Inc	-	15,000	15,000	20,000	20,000	20,000
518028	Ballet Artists Of WNY (Neglia)	12,000	12,000	12,000	30,000	12,180	12,180
518032	Big Orbit Gallery	18,000	-	-	-	-	-
518034	Buffalo & Erie Co. Botanical Garden	50,000	50,750	50,750	150,000	51,511	51,511
518036	Bflo & Erie Co Historical Society	390,000	395,850	395,850	396,000	395,850	395,850
518040	Buffalo Arts Studio	32,000	32,000	32,000	32,000	32,000	32,000
518044	Buffalo City Ballet	15,000	15,000	15,000	25,000	15,000	15,000
518050	Buffalo Music Hall of Fame	-	2,000	2,000	-	-	-
518052	Buffalo Naval & Servicemans Park	22,000	22,000	22,000	40,000	22,330	22,330
518054	Buffalo Niagara Choirs Inc.	-	1,500	1,500	7,000	1,500	1,500
518060	Buffalo Philharmonic Orch Society	830,000	842,450	842,450	875,000	842,450	842,450
518061	Buffalo Philharmonic Chorus	27,500	27,913	27,913	30,000	28,332	28,332
518064	Buffalo Society Natural Sciences	910,000	910,000	910,000	910,000	910,000	910,000
518068	Burchfield Penney	95,000	95,000	95,000	150,000	96,425	96,425
518071	Central Terminal Restoration Corp	-	3,000	3,000	-	-	-
518072	CEPA	50,000	50,750	50,750	65,000	51,511	51,511
518076	Community Music School Of Buffalo	3,000	3,045	3,045	5,000	4,000	4,000
518084	El Museo Gallery	7,500	7,500	7,500	15,000	7,613	7,613
518096	Explore And More	24,000	24,000	24,000	50,000	36,000	36,000
518099	Friends of Vienna	1,500	1,500	1,500	1,500	1,500	1,500
518104	Graycliff	34,000	34,510	34,510	75,000	34,510	54,510
518105	German American Musicians Assoc	-	1,000	1,000	1,500	1,015	1,015
518108	Hallwalls	55,000	54,500	54,500	55,000	54,500	54,500
518112	Hamburg Nat Hist Society/Penn-Dixie	92,000	92,000	92,000	92,000	82,800	92,800
518113	Hull House Foundation	2,500	2,538	2,538	10,000	2,538	2,538
518116	Irish Classical Theatre	77,000	77,000	77,000	80,000	77,000	77,000
518119	Jewish Repertory Theatre	3,000	3,000	3,000	5,000	3,045	3,045
518120	Just Buffalo	55,000	55,000	55,000	65,000	55,000	55,000
518124	Kavinoky Theater	11,000	9,000	9,000	-	-	-
518128	Lancaster Opera House	12,500	12,500	12,500	20,000	12,500	12,500
518130	Latin American Cultural Assoc/El Bu	2,000	1,000	1,000	6,000	1,000	1,000
518131	Lehrer Dance, Inc.	2,500	2,500	2,500	-	-	-
518132	Locust St Neighborhood Art Classes	12,000	12,180	12,180	12,800	12,363	12,363
518133	Lower Lakes Marine Historical Socie	-	1,000	1,000	3,500	1,000	1,000
518136	Martin House Restoration	142,250	142,250	142,250	200,000	142,250	142,250
518138	Michigan St. Preservation Corp/Nash	16,000	14,000	14,000	-	-	14,000
518139	Music Is Art	48,000	48,000	48,000	48,000	48,000	48,000
518140	Musicalfare Theatre	35,500	35,500	35,500	45,000	35,500	35,500
518141	New Phoenix Theatre	10,000	10,000	10,000	10,000	10,000	10,000
518144	Pierce Arrow Museum	5,000	-	-	-	-	-
518146	Polish Arts Club Of Buffalo Inc	9,000	7,500	7,500	12,000	6,750	6,750
518147	Preservation Buffalo Niagara	-	2,000	2,000	15,000	2,030	2,030
518148	Road Less Traveled Productions	5,750	15,836	15,836	16,500	16,074	16,074
518152	Roycroft Campus Cooperation	10,000	10,000	10,000	25,000	17,500	17,500
518156	Shakespeare In The Park	90,000	91,350	91,350	90,000	90,000	90,000
518160	Springville Center For The Arts	15,000	15,000	15,000	28,000	15,000	15,000
518164	Squeaky Wheel	15,000	15,225	15,225	20,000	15,453	15,453
518166	Subversive Theatre Collective, Inc.	2,000	2,000	2,000	4,000	1,970	1,970
518168	Theatre Of Youth	54,000	54,000	54,000	54,000	54,000	54,000
518172	Theodore Roosevelt Inaugural Site	22,500	22,500	22,500	30,000	22,838	22,838
518173	Torn Space Theatre	3,000	3,045	3,045	20,000	8,000	8,000
518176	Ujima Company	32,000	31,000	31,000	35,000	27,900	31,000
518180	Western New York Artists Group	5,000	4,000	4,000	15,000	4,000	4,000
518181	WNY Book Arts Collaborative	2,000	2,000	2,000	10,000	2,030	2,030
518184	Young Audiences Of WNY	8,000	8,120	8,120	15,000	8,120	8,120
518188	Zoological Society Of Buffalo	1,470,000	1,470,000	1,470,000	1,475,000	1,470,000	1,470,000
518190	Museum of DisABILITY History	3,000	3,000	3,000	25,000	3,000	3,000
518191	Neto Hatinakwe Onkwehowe, Inc.	2,000	-	-	-	-	-
518192	Niagara 1812 Bicentennial Legacy Co	25,000	15,000	15,000	-	-	-
518194	Orchard Park Chorale	2,000	-	-	3,000	2,030	2,030
518195	Orchard Park Symphony Orchestra	-	2,000	2,000	6,000	2,030	2,030

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
518196 Buffalo Niagara Heritage Village	-	-	-	30,000	5,000	5,000
518197 Committee for the Buffalo Religious	-	-	-	71,000	1,000	1,000
518198 Festival Chorus of CFPA	-	-	-	2,000	1,000	1,000
518199 Vocalis Chamber Choir	-	-	-	2,000	1,000	1,000
518200 Michigan Str African Amer Heritage	-	-	-	40,000	25,000	25,000
518201 General Pulaski Association	-	-	-	-	999	2,000
Total Appropriations	5,578,000	5,680,912	5,680,912	6,455,800	5,694,197	5,767,798

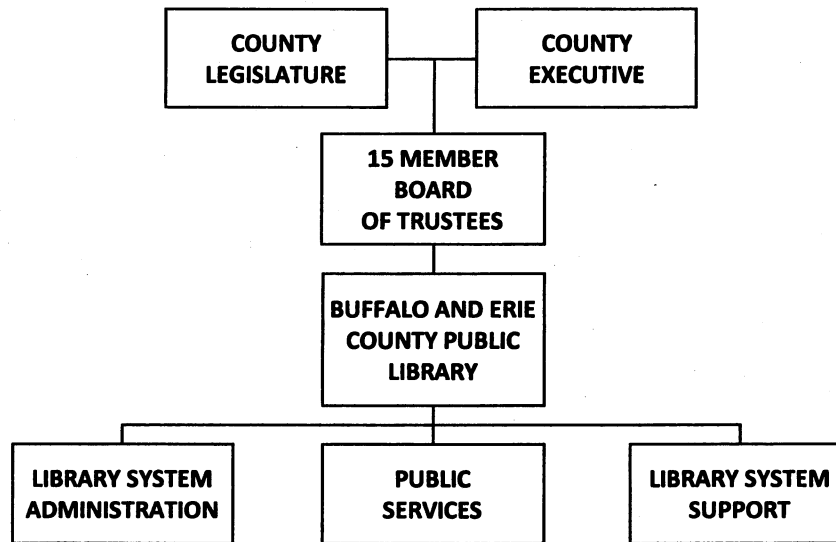
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	290,334,126	300,383,134	300,383,134	308,613,200	308,613,200	308,613,200
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	302,834,126	312,883,134	312,883,134	321,113,200	321,113,200	321,113,200



EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	18,822,109	20,407,143	20,205,268	20,553,765
Other	<u>6,717,342</u>	<u>5,997,406</u>	<u>6,324,281</u>	<u>6,164,945</u>
Total Appropriation	25,539,451	26,404,549	26,529,549	26,718,710
Revenue	3,228,065	3,816,225	3,941,225	3,704,853
County Share (Property Tax)	<u>22,172,457</u>	<u>22,588,324</u>	<u>22,588,324</u>	<u>23,013,857</u>
Total Revenue	25,400,522	26,404,549	26,529,549	26,718,710
Revenue Less Expense	(138,929)	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. These now include 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 library buildings, or virtually.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2015 budget request maintains 2014 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding consistent with the 2014 Erie County four-year financial plan which forecast 2% tax base growth for 2015. 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 completing implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. After an exhaustive RFP process and review, the Library awarded 2 contracts for RFID equipment and services maximizing discounts and ongoing maintenance services. The second involves the continuation of system-wide restructuring of service provision models.

RFID implementation has progressed with 32 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 35 libraries will be fully functioning with RFID self-check technology by the end of 2014 and it is anticipated that all 37 B&ECPL libraries will be live by the first quarter of 2015.

The Library has streamlined service points at the Central Library, consolidating points to the main floor. The recently renovated second floor (formerly public library space) will provide additional public meeting space; exhibit space; and public restrooms in the eastern third of the space. The balance of the space has been opened up and will be available for build-out and collaborative use with mission related partners and organizations. The Library continues to review service initiatives including expanding on opportunities 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 throughout the year including a year-end Annual Appeal and annual fundraising events. The Development Office also

works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c)3, 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 and system operations. 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 member library and 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 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.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media and social 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 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 2015

- Work with County stakeholders to explore options to provide more efficient governance and financial stability 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 2013	Estimated 2014	Estimated 2015
Libraries Fully Live with RFID Technology	31	35	37

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
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	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	Review, and assess development plan for new revenue Implement changes as necessary

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million items, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed almost 7.8 million items from the Library in 2013.

The Central Library, located at downtown Buffalo's Lafayette Square, 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 collections including rare and unique materials of the Central Library are valuable resources shared by all. In addition to the Central Library's collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders, businesses and varying areas of local interest. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs to meet the educational, informational and enrichment needs of County residents.

All Erie County library outlets access the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library. The Library continues to experience heavy use of free Wi-Fi service available at all locations. With 163,860 connections in 2013, estimated connections are expected to reach 220,000 in 2014. B&ECP's continuously updates its websites to ensure the Library is a well-known presence on the Internet. The website and online catalogs received over 5.9 million visits in 2013, and is estimated to receive another 6.1 million visits in 2014 and 6.2 million in 2015.

To serve library cardholders via mobile devices, the Library provides access via three "apps." The first, *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 second "app", *Overdrive* provides the ability to search for and check out downloadable content (audio books, e-books, and video). The third, *Freegal*, allows library card holders to download up to three music titles per week that they may keep. 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 devices and eReaders. In 2014, a mobile-friendly interface was implemented. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr and Tumblr. These venues allow B&ECP to maximize online exposure and 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 2015 to help monitor use and 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 4,400 in 2013 and is

targeted at 3,800 in 2014. 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. The Library looks to integrate numbers of questions answered via other electronic means (e.g. website feedback and online catalog feedback) in 2015.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts. In 2014, a new online program was implemented that simplifies the process for acquiring a PIN or updating forgotten PINs. Patrons can see which items are checked out and their due dates, along with any outstanding fine or fee balances. Since 2008, library patrons have been able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover credit cards.

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 584,524 items in 2013; and are projected to request approximately 600,000 items in 2014. 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 2013, patrons downloaded 465,131 electronic items, and as of July 2014, such downloads approached 310,000. E-books and other downloadables are expected to continue as a high growth segment of the library "market". Staff is constantly reviewing usage trends and searching for electronic materials to add to the Library's collection.

While our collections and library staff are the heart of our library, public programming continues as 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's programs are a public library staple. In 2013 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 16th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. Approximately 400 spectators cheered on the over 200 participants in the 2014 Battle at the South Campus of Erie Community College, rooting for members of the 29 teams, representing 17 different Buffalo & Erie County Public Libraries as they showed their quick wit by answering challenging trivia questions from five pre-selected books they read. Teams spent many months in study sessions to prepare for the Battle competition. Adult programming has included a lunchtime local 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.
- Acquire a bookmobile and provide services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.

Top Priorities for 2015

- Continue to develop and deliver 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.
- Continue and maintain Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.
- Monitor wifi and broadband use and upgrade as needed to insure high speed efficiency.
- Enhance the "Maker Space" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Develop bookmobile services to meet the needs of Erie County residents living in areas without physical Libraries.

Key Performance Indicators

	Actual 2013	Estimated 2014*	Estimated 2015
Library materials circulated	7,882,989	7,410,000	7,400,000
Electronic database searches	556,133	502,480	525,000
Library visits	3,591,514	3,412,000	3,450,000
Reference transactions (non e-Branch)	616,581	620,000	640,000
Program attendance	176,182	176,456	180,000
Number of registered computer sessions	874,817	845,000	850,000
Number of Wi-Fi connections	163,860	220,000	250,000
Number of informational requests received by e-Branch:			
Via telephone	29,222	28,172	28,000
Via e-mail or other electronic means	4,491	3,792	4,000

* January – March 2014 statistics impacted by prolonged and more severe winter vs. 2013.

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$1.47	\$1.59	\$1.57
Increased access to Library resources via the Internet, measured by website visits	5,938,683	6,110,000	6,220,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	4,952	4,516	4,750
Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best)	4.63	4.71	4.75

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 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 various locations throughout the County. Programming Team presentations provide the System's library patrons with fun and educational programs; at a lower cost than if those presentations were individually developed and presented by individual libraries' staff. In 2013 and 2014, the Library partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming during the summer season, welcoming the growing public presence at the waterfront scene. In addition, the System's traveling Computer Training Team (TechKnowLab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. In 2013, the team conducted a total of 444 public technology courses for 3,514 attendees. In 2013, the team also conducted One-on-One individualized training sessions for 125 attendees. Due to demand, there has been a significant increase in the On-on-One training in 2014.

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 Centralized 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 2015

Continue implementing new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Complete installation of RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Complete a full scale evaluation of the Library's Integrated Library System (ILS) that provides access to the online catalogs and supports the user database.
- Expand 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.
- Maintain and expand use of electronic ordering of materials for acquisition.
- Develop and introduce an online self service library card application.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Assess new materials processing.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Requests for library materials (principally via online request system)	584,524	599,262	610,000
Volumes ordered	135,524	165,898	160,000
New titles accessioned	30,875	35,000	40,000
New material processed	191,171	195,124	195,000
Items repaired	14,333	20,212	20,000
Periodical and book volumes bound	0	300	250
Shipping boxes of library materials transferred between outlets	92,668	84,456	85,000
Computers available for public application and Internet access	879	890	900
Number of Interlibrary Loan requests	17,137	14,722	15,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Turnaround time for materials returned back to shelf in-library (Central Library):			
Media	1-2 hours	1-2 hours	1-2 hours
Print	12-24 hrs.	12-24 hrs.	12-24 hrs.
Return from other locations via shipping (Central Library)			
Media	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	2-5 days	3-6 days	3-5 days
Single Copies	30 days	10 days	9-10 days
Gifts	90 days	60 days	45 days
Number of materials added to collection	232,433	245,324	247,000
Number of computers added to System	35	32	10
Number of computers replaced	615	421	19

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
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	3-4 days	3-4 days	3 days
Single Copies	10 days	9-10 days	8 -10 days	8-10 days
Gifts	45 days	45 days	30 days	30 days
Streamline ordering processing turn-around	Same day	Same day	Same day	Same day
Provide more patron self-service stations, increase total stations to:	91	95	100	100

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2014		Ensuing Year 2015						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	\$42,110	1	\$42,952	1	\$42,952	1	\$42,952
Total:		5	\$416,498	5	\$417,340	5	\$417,340	5	\$417,340

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	\$128,075	2	\$133,178	2	\$133,178	2	\$133,178
3 LIBRARIAN 2	10	1	\$56,956	1	\$60,500	1	\$60,500	1	\$60,500
4 LIBRARIAN 1	09	5	\$239,462	5	\$254,842	5	\$254,842	5	\$254,842
5 LIBRARY ASSOCIATE	05	1	\$34,319	1	\$35,346	1	\$35,346	1	\$35,346
6 SENIOR LIBRARY CLERK	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
7 LIBRARY CLERK	01	1	\$28,967	1	\$29,545	1	\$29,545	1	\$29,545
Total:		12	\$597,153	12	\$623,473	12	\$623,473	12	\$623,473

Part-time Positions

1 SENIOR PAGE PT	38	20	\$142,006	20	\$156,831	20	\$156,831	20	\$156,831
2 PAGE (P.T.)	34	7	\$45,110	7	\$49,828	7	\$49,828	7	\$49,828
Total:		27	\$187,116	27	\$206,659	27	\$206,659	27	\$206,659

Cost Center 4202140 Special Collections

Full-time Positions

1 LIBRARIAN 3	11	1	\$61,389	1	\$63,836	1	\$63,836	1	\$63,836
2 RARE BOOK CURATOR	10	1	\$53,284	1	\$56,681	1	\$56,681	1	\$56,681
3 LIBRARIAN 1	09	2	\$94,460	2	\$100,551	2	\$100,551	2	\$100,551
Total:		4	\$209,133	4	\$221,068	4	\$221,068	4	\$221,068

Part-time Positions

1 SENIOR PAGE PT	38	7	\$54,839	7	\$60,368	7	\$60,368	7	\$60,368
Total:		7	\$54,839	7	\$60,368	7	\$60,368	7	\$60,368

Cost Center 4202210 Collection Development

Full-time Positions

1 LIBRARIAN 3	11	1	\$61,389	1	\$65,212	1	\$65,212	1	\$65,212
2 LIBRARIAN 2	10	1	\$56,956	1	\$59,226	1	\$59,226	1	\$59,226
3 LIBRARIAN 1	09	1	\$41,625	1	\$45,629	1	\$45,629	1	\$45,629
4 SENIOR LIBRARY CLERK	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
Total:		4	\$194,344	4	\$205,129	4	\$205,129	4	\$205,129

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2014		Ensuing Year 2015					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4202215 System Program - Children's

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,069	1	\$54,144	1	\$54,144	1	\$54,144
2 LIBRARIAN 1	09	2	\$92,776	2	\$98,194	2	\$98,194	2	\$98,194
3 LIBRARY ASSOCIATE	05	1	\$36,919	1	\$37,657	1	\$37,657	1	\$37,657
Total:		4	\$181,764	4	\$189,995	4	\$189,995	4	\$189,995

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,514	1	\$8,412	1	\$8,412	1	\$8,412
2 PAGE (P.T.)	34	2	\$11,830	2	\$13,104	2	\$13,104	2	\$13,104
3 LIBRARIAN 1 PT	09	4	\$66,469	4	\$70,188	4	\$70,188	4	\$70,188
Total:		7	\$85,813	7	\$91,704	7	\$91,704	7	\$91,704

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$32,731	1	\$33,714	1	\$33,714	1	\$33,714
Total:		1	\$32,731	1	\$33,714	1	\$33,714	1	\$33,714

Cost Center 4202220 Borrower Services

Full-time Positions

1 SYSTEM CIRCULATION MANAGER	07	1	\$42,589	1	\$43,913	1	\$43,913	1	\$43,913
2 LIBRARY ASSOCIATE	05	2	\$71,243	2	\$72,666	2	\$72,666	2	\$72,666
3 SENIOR LIBRARY CLERK	04	2	\$62,246	2	\$64,597	2	\$64,597	2	\$64,597
Total:		5	\$176,078	5	\$181,176	5	\$181,176	5	\$181,176

Part-time Positions

1 SENIOR PAGE PT	38	21	\$153,377	21	\$167,740	21	\$167,740	21	\$167,740
2 PAGE (P.T.)	34	24	\$132,691	24	\$146,540	24	\$146,540	24	\$146,540
Total:		45	\$286,068	45	\$314,280	45	\$314,280	45	\$314,280

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$29,925	1	\$30,824	1	\$30,824	1	\$30,824
Total:		1	\$29,925	1	\$30,824	1	\$30,824	1	\$30,824

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$56,956	1	\$60,500	1	\$60,500	1	\$60,500
2 LIBRARY ASSOCIATE	05	2	\$68,645	2	\$70,683	2	\$70,683	2	\$70,683
3 LIBRARY CLERK	01	1	\$27,120	1	\$28,614	1	\$28,614	1	\$28,614
Total:		4	\$152,721	4	\$159,797	4	\$159,797	4	\$159,797

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,793	1	\$9,534	1	\$9,534	1	\$9,534
2 PAGE (P.T.)	34	1	\$8,151	1	\$8,892	1	\$8,892	1	\$8,892
Total:		2	\$16,944	2	\$18,426	2	\$18,426	2	\$18,426

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

No:

Salary

Ensuing Year 2015

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4203210 System Program - Adult

Full-time Positions

1 LIBRARIAN 3	11	2	\$125,431	2	\$130,431	2	\$130,431	2	\$130,431
2 LIBRARIAN 2	10	2	\$107,793	2	\$112,743	2	\$112,743	2	\$112,743
3 LIBRARIAN 1	09	1	\$49,477	1	\$51,448	1	\$51,448	1	\$51,448
4 LIBRARY ASSOCIATE	05	2	\$63,778	2	\$66,251	2	\$66,251	2	\$66,251
5 SENIOR LIBRARY CLERK	04	1	\$32,743	1	\$33,686	1	\$33,686	1	\$33,686
Total:		8	\$379,222	8	\$394,559	8	\$394,559	8	\$394,559

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,398	1	\$9,139	1	\$9,139	1	\$9,139
2 PAGE (P.T.)	34	1	\$3,744	1	\$4,095	1	\$4,095	1	\$4,095
Total:		2	\$12,142	2	\$13,234	2	\$13,234	2	\$13,234

Cost Center 4203220 Sunday Staff

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,398	1	\$8,177	1	\$8,177	1	\$8,177
2 PAGE (P.T.)	34	1	\$7,904	1	\$7,735	1	\$7,735	1	\$7,735
3 LIBRARIAN 1 PT	09	3	\$54,264	3	\$48,507	3	\$48,507	3	\$48,507
4 CLERK-TYPIST (P.T.)	01	1	\$11,725	1	\$8,875	1	\$8,875	1	\$8,875
Total:		6	\$82,291	6	\$73,294	6	\$73,294	6	\$73,294

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$47,221	1	\$50,267	1	\$50,267	1	\$50,267
2 LIBRARY ASSOCIATE	05	1	\$31,891	1	\$33,757	1	\$33,757	1	\$33,757
3 CARETAKER	03	1	\$35,321	1	\$36,379	1	\$36,379	1	\$36,379
Total:		3	\$114,433	3	\$120,403	3	\$120,403	3	\$120,403

Part-time Positions

1 SENIOR PAGE PT	38	3	\$21,382	3	\$23,616	3	\$23,616	3	\$23,616
2 PAGE (P.T.)	34	2	\$12,896	2	\$14,323	2	\$14,323	2	\$14,323
3 BUILDING GUARD PT	04	3	\$28,803	3	\$29,950	3	\$29,950	3	\$29,950
4 CLERK-TYPIST (P.T.)	01	1	\$11,021	1	\$11,241	1	\$11,241	1	\$11,241
Total:		9	\$74,102	9	\$79,130	9	\$79,130	9	\$79,130

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$39,373	1	\$43,293	1	\$43,293	1	\$43,293
2 PRINCIPAL LIBRARY CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624
Total:		2	\$80,181	2	\$84,917	2	\$84,917	2	\$84,917

Part-time Positions

1 SENIOR PAGE PT	38	3	\$21,715	3	\$23,852	3	\$23,852	3	\$23,852
2 PAGE (P.T.)	34	2	\$13,091	2	\$14,300	2	\$14,300	2	\$14,300
3 BUILDING GUARD PT	04	2	\$24,548	2	\$24,779	2	\$24,779	2	\$24,779
4 CLERK-TYPIST (P.T.)	01	1	\$11,725	1	\$11,241	1	\$11,241	1	\$11,241
Total:		8	\$71,079	8	\$74,172	8	\$74,172	8	\$74,172

Regular Part-time Positions

1 CARETAKER (RPT)	03	1	\$24,715	1	\$25,670	1	\$25,670	1	\$25,670
Total:		1	\$24,715	1	\$25,670	1	\$25,670	1	\$25,670

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Current Year 2014			Ensuing Year 2015						
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203325	East Clinton Branch										
Full-time	Positions											
1 LIBRARY ASSOCIATE			05	1	\$27,169	1	\$30,706	1	\$30,706	1	\$30,706	
Total:				1	\$27,169	1	\$30,706	1	\$30,706	1	\$30,706	
Part-time	Positions											
1 SENIOR PAGE PT			38	2	\$14,144	2	\$15,699	2	\$15,699	2	\$15,699	
2 PAGE (P.T.)			34	1	\$6,240	1	\$6,922	1	\$6,922	1	\$6,922	
3 BUILDING GUARD PT			04	2	\$32,175	2	\$33,726	2	\$33,726	2	\$33,726	
4 CLEANER (P.T.)			01	1	\$14,737	1	\$15,427	1	\$15,427	1	\$15,427	
5 CLERK-TYPIST (P.T.)			01	1	\$11,021	1	\$11,241	1	\$11,241	1	\$11,241	
Total:				7	\$78,317	7	\$83,015	7	\$83,015	7	\$83,015	
Cost Center	4203330	East Delavan Branch										
Full-time	Positions											
1 LIBRARY CLERK			01	1	\$24,780	1	\$25,275	1	\$25,275	1	\$25,275	
Total:				1	\$24,780	1	\$25,275	1	\$25,275	1	\$25,275	
Part-time	Positions											
1 SENIOR PAGE PT			38	3	\$14,752	3	\$16,211	3	\$16,211	3	\$16,211	
2 PAGE (P.T.)			34	1	\$7,904	1	\$8,645	1	\$8,645	1	\$8,645	
3 LIBRARIAN 1 PT			09	1	\$17,003	1	\$17,680	1	\$17,680	1	\$17,680	
4 BUILDING GUARD PT			04	3	\$31,700	3	\$33,772	3	\$33,772	3	\$33,772	
5 CLEANER (P.T.)			01	2	\$21,480	2	\$21,707	2	\$21,707	2	\$21,707	
Total:				10	\$92,839	10	\$98,015	10	\$98,015	10	\$98,015	
Cost Center	4203360	Niagara Branch										
Full-time	Positions											
1 LIBRARIAN 2			10	1	\$54,509	1	\$57,959	1	\$57,959	1	\$57,959	
2 LIBRARY ASSOCIATE			05	1	\$34,971	1	\$36,012	1	\$36,012	1	\$36,012	
3 CARETAKER			03	1	\$35,878	1	\$34,072	1	\$34,072	1	\$34,072	
4 LIBRARY CLERK			01	1	\$28,505	1	\$29,075	1	\$29,075	1	\$29,075	
Total:				4	\$153,863	4	\$157,118	4	\$157,118	4	\$157,118	
Part-time	Positions											
1 SENIOR PAGE PT			38	2	\$16,001	2	\$17,563	2	\$17,563	2	\$17,563	
2 PAGE (P.T.)			34	2	\$10,231	2	\$11,232	2	\$11,232	2	\$11,232	
3 LIBRARIAN 1 PT			09	1	\$17,025	1	\$17,704	1	\$17,704	1	\$17,704	
4 BUILDING GUARD PT			04	3	\$38,134	3	\$39,278	3	\$39,278	3	\$39,278	
Total:				8	\$81,391	8	\$85,777	8	\$85,777	8	\$85,777	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$56,956	1	\$59,226	1	\$59,226	1	\$59,226
2 LIBRARY ASSOCIATE	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
3 CARETAKER	03	1	\$34,761	1	\$35,803	1	\$35,803	1	\$35,803
4 LIBRARY TECHNOLOGY CLERK	03	1	\$24,626	1	\$27,756	1	\$27,756	1	\$27,756
Total:		4	\$150,017	4	\$157,133	4	\$157,133	4	\$157,133

Part-time Positions

1 SENIOR PAGE PT	38	4	\$16,089	4	\$17,675	4	\$17,675	4	\$17,675
2 PAGE (P.T.)	34	2	\$9,984	2	\$11,106	2	\$11,106	2	\$11,106
3 BUILDING GUARD PT	04	2	\$30,493	2	\$30,537	2	\$30,537	2	\$30,537
Total:		8	\$56,566	8	\$59,318	8	\$59,318	8	\$59,318

Regular Part-time Positions

1 BUILDING GUARD RPT	04	1	\$27,105	1	\$28,401	1	\$28,401	1	\$28,401
Total:		1	\$27,105	1	\$28,401	1	\$28,401	1	\$28,401

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,088	1	\$34,348	1	\$34,348	1	\$34,348
2 LIBRARY CLERK	01	1	\$24,780	1	\$23,757	1	\$23,757	1	\$23,757
Total:		2	\$57,868	2	\$58,105	2	\$58,105	2	\$58,105

Part-time Positions

1 SENIOR PAGE PT	38	2	\$14,310	2	\$15,920	2	\$15,920	2	\$15,920
2 PAGE (P.T.)	34	1	\$6,240	1	\$7,020	1	\$7,020	1	\$7,020
3 LIBRARY ASSOCIATE PT	05	1	\$12,856	1	\$13,113	1	\$13,113	1	\$13,113
4 BUILDING GUARD PT	04	1	\$15,527	1	\$16,277	1	\$16,277	1	\$16,277
Total:		5	\$48,933	5	\$52,330	5	\$52,330	5	\$52,330

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$39,373	1	\$43,293	1	\$43,293	1	\$43,293
2 CARETAKER	03	1	\$34,761	1	\$35,803	1	\$35,803	1	\$35,803
3 LIBRARY CLERK	01	1	\$25,250	1	\$26,712	1	\$26,712	1	\$26,712
Total:		3	\$99,384	3	\$105,808	3	\$105,808	3	\$105,808

Part-time Positions

1 SENIOR PAGE PT	38	2	\$14,477	2	\$15,906	2	\$15,906	2	\$15,906
2 PAGE (P.T.)	34	3	\$15,379	3	\$16,848	3	\$16,848	3	\$16,848
3 BUILDING GUARD PT	04	1	\$14,022	1	\$14,681	1	\$14,681	1	\$14,681
4 CLERK-TYPIST (P.T.)	01	1	\$11,021	1	\$11,241	1	\$11,241	1	\$11,241
Total:		7	\$54,899	7	\$58,676	7	\$58,676	7	\$58,676

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2014		Ensuing Year 2015						
Buffalo & Erie County Public Library				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	\$3,702	1	\$4,014	1	\$4,014	1	\$4,014	
2 PAGE PT (FREE)			34	2	\$3,328	2	\$3,640	2	\$3,640	2	\$3,640	
3 CARETAKER PT (FREE)			03	1	\$5,953	1	\$6,332	1	\$6,332	1	\$6,332	
4 CLERK TYPIST P.T. (FREE)			01	1	\$9,075	1	\$11,121	1	\$11,121	1	\$11,121	
Total:			5		\$22,058	5	\$25,107	5	\$25,107	5	\$25,107	
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	\$10,751	1	\$10,751	1	\$10,751	1	\$10,751	
Total:			2		\$37,631	2	\$37,631	2	\$37,631	2	\$37,631	
Cost Center 4204015 Angola												
Part-time Positions												
1 PAGE (P.T.)			34	3	\$8,905	3	\$9,724	3	\$9,724	3	\$9,724	
2 CARETAKER (PT)			03	1	\$5,991	1	\$5,991	1	\$5,991	1	\$5,991	
3 CLERK-TYPIST (P.T.)			01	4	\$19,789	4	\$19,789	4	\$19,789	4	\$19,789	
Total:			8		\$34,685	8	\$35,504	8	\$35,504	8	\$35,504	
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT)			06	1	\$32,440	1	\$32,440	1	\$32,440	1	\$32,440	
Total:			1		\$32,440	1	\$32,440	1	\$32,440	1	\$32,440	
Cost Center 4204020 Boston												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$8,793	1	\$9,534	1	\$9,534	1	\$9,534	
2 PAGE PT (FREE)			34	2	\$3,824	2	\$4,293	2	\$4,293	2	\$4,293	
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	\$8,585	2	\$8,585	2	\$8,585	2	\$8,585	
Total:			7		\$25,964	7	\$27,174	7	\$27,174	7	\$27,174	
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	\$60,070	1	\$62,465	1	\$62,465	1	\$62,465	
2 LIBRARIAN 1			09	1	\$49,477	1	\$52,039	1	\$52,039	1	\$52,039	
3 SENIOR LIBRARY CLERK			04	1	\$32,377	1	\$32,642	1	\$32,642	1	\$32,642	
4 CARETAKER - CMU			03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877	
Total:			4		\$173,802	4	\$179,023	4	\$179,023	4	\$179,023	
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$24,997	5	\$27,304	5	\$27,304	5	\$27,304	
2 PAGE (P.T.)			34	6	\$25,740	6	\$28,080	6	\$28,080	6	\$28,080	
3 LIBRARIAN 1 PT			09	6	\$9,347	6	\$9,720	6	\$9,720	6	\$9,720	
4 CLERK-TYPIST (P.T.)			01	3	\$24,453	3	\$24,453	3	\$24,453	3	\$24,453	
Total:			20		\$84,537	20	\$89,557	20	\$89,557	20	\$89,557	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2014		Ensuing Year 2015						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4204030 Collins

Full-time Positions

1 LIBRARIAN 1	09	1	\$45,072	1	\$53,770	1	\$53,770	1	\$53,770
Total:		1	\$45,072	1	\$53,770	1	\$53,770	1	\$53,770

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,405	1	\$8,029	1	\$8,029	1	\$8,029
2 PAGE (P.T.)	34	5	\$9,282	5	\$10,250	5	\$10,250	5	\$10,250
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	\$18,779	2	\$11,942	2	\$11,942	2	\$11,942
Total:		10	\$44,732	10	\$39,487	10	\$39,487	10	\$39,487

Cost Center 4204035 Concord

Full-time Positions

1 LIBRARIAN 1	09	1	\$39,373	1	\$43,293	1	\$43,293	1	\$43,293
Total:		1	\$39,373	1	\$43,293	1	\$43,293	1	\$43,293

Part-time Positions

1 SENIOR PAGE PT	38	2	\$10,281	2	\$11,153	2	\$11,153	2	\$11,153
2 PAGE (P.T.)	34	3	\$14,237	3	\$14,029	3	\$14,029	3	\$14,029
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	\$6,332	1	\$6,332	1	\$6,332
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:		9	\$58,456	9	\$59,499	9	\$59,499	9	\$59,499

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$5,554	1	\$6,022	1	\$6,022	1	\$6,022
2 SENIOR LIBRARY CLERK (PT)	04	1	\$10,033	1	\$10,033	1	\$10,033	1	\$10,033
3 CARETAKER (PT)	03	1	\$4,762	1	\$5,066	1	\$5,066	1	\$5,066
4 CLEANER (PT)	01	1	\$2,815	1	\$2,815	1	\$2,815	1	\$2,815
5 CLERK-TYPIST (P.T.)	01	4	\$25,305	4	\$25,305	4	\$25,305	4	\$25,305
Total:		8	\$48,469	8	\$49,241	8	\$49,241	8	\$49,241

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$40,309	1	\$41,916	1	\$41,916	1	\$41,916
Total:		1	\$40,309	1	\$41,916	1	\$41,916	1	\$41,916

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Current Year 2014		Ensuing Year 2015					Remarks
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center	4204045	Elma								
Full-time Positions										
1	LIBRARY DIRECTOR II		11	1	\$65,361	1	\$67,966	1	\$67,966	
2	LIBRARIAN 1		09	1	\$47,221	1	\$49,103	1	\$49,103	
3	SENIOR LIBRARY CLERK		04	1	\$31,049	1	\$31,049	1	\$31,049	
Total:				3	\$143,631	3	\$148,118	3	\$148,118	
Part-time Positions										
1	SENIOR PAGE PT		38	4	\$16,370	4	\$14,510	4	\$14,510	
2	PAGE (P.T.)		34	3	\$10,517	3	\$8,389	3	\$8,389	
3	LIBRARIAN 1 PT		09	0	\$0	1	\$9,305	1	\$9,305	New
4	LIBRARIAN 1 PT		09	1	\$3,579	1	\$3,722	1	\$3,722	
5	CARETAKER (PT)		03	2	\$10,026	2	\$7,144	2	\$7,144	
6	CLEANER (PT)		01	1	\$2,252	1	\$2,252	1	\$2,252	
Total:				11	\$42,744	12	\$45,322	12	\$45,322	
Cost Center	4204050	Grand Island								
Full-time Positions										
1	LIBRARY DIRECTOR II		11	1	\$65,361	1	\$67,966	1	\$67,966	
2	LIBRARIAN 1		09	1	\$48,341	1	\$50,874	1	\$50,874	
3	SENIOR LIBRARY CLERK		04	1	\$32,642	1	\$32,642	1	\$32,642	
4	CARETAKER - CMU		03	1	\$31,878	1	\$31,877	1	\$31,877	
Total:				4	\$178,222	4	\$183,359	4	\$183,359	
Part-time Positions										
1	SENIOR PAGE PT		38	2	\$15,865	2	\$11,423	2	\$11,423	
2	PAGE (P.T.)		34	8	\$34,354	8	\$35,971	8	\$35,971	
3	LIBRARIAN 1 PT		09	4	\$11,081	4	\$11,524	4	\$11,524	
4	CLERK-TYPIST (P.T.)		01	1	\$11,495	1	\$11,495	1	\$11,495	
Total:				15	\$72,795	15	\$70,413	15	\$70,413	
Cost Center	4204055	Lackawanna								
Full-time Positions										
1	LIBRARIAN 1		09	1	\$44,974	1	\$49,103	1	\$49,103	
2	SENIOR LIBRARY CLERK		04	1	\$32,642	1	\$32,913	1	\$32,913	
Total:				2	\$77,616	2	\$82,016	2	\$82,016	
Part-time Positions										
1	SENIOR PAGE PT		38	1	\$8,793	1	\$9,534	1	\$9,534	
2	PAGE (P.T.)		34	3	\$24,453	3	\$26,676	3	\$26,676	
3	CARETAKER (PT)		03	2	\$25,002	2	\$25,470	2	\$25,470	
4	CLERK-TYPIST (P.T.)		01	1	\$11,495	1	\$11,495	1	\$11,495	
Total:				7	\$69,743	7	\$73,175	7	\$73,175	
Regular Part-time Positions										
1	LIBRARIAN I (RPT)		09	1	\$29,417	1	\$32,345	1	\$32,345	
Total:				1	\$29,417	1	\$32,345	1	\$32,345	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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	\$6,786	2	\$7,407	2	\$7,407	2	\$7,407
2 PAGE PT (FREE)	34	2	\$3,380	2	\$3,692	2	\$3,692	2	\$3,692
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	\$42,744	8	\$43,677	8	\$43,677	8	\$43,677

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$25,838	1	\$26,880	1	\$26,880	1	\$26,880
Total:		1	\$25,838	1	\$26,880	1	\$26,880	1	\$26,880

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	2	\$6,864	2	\$7,488	2	\$7,488	2	\$7,488
2 LIBRARIAN 1 PT	09	1	\$14,897	1	\$15,491	1	\$15,491	1	\$15,491
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	\$55,701	10	\$56,919	10	\$56,919	10	\$56,919

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$26,755	1	\$28,121	1	\$28,121	1	\$28,121
Total:		1	\$26,755	1	\$28,121	1	\$28,121	1	\$28,121

Cost Center 4204070 North Collins

Part-time Positions

1 SENIOR PAGE PT	38	1	\$9	1	\$4,975	1	\$4,975	1	\$4,975
2 PAGE (P.T.)	34	3	\$13,410	3	\$11,128	3	\$11,128	3	\$11,128
3 SENIOR LIBRARY CLERK (PT)	04	1	\$13	0	\$0	0	\$0	0	\$0
4 CLERK-TYPIST (P.T.)	01	4	\$23,110	4	\$21,609	4	\$21,609	4	\$21,609
Total:		9	\$36,542	8	\$37,712	8	\$37,712	8	\$37,712

Regular Part-time Positions

1 LIBRARY MANAGER (RPT)	06	1	\$24,820	1	\$25,928	1	\$25,928	1	\$25,928
Total:		1	\$24,820	1	\$25,928	1	\$25,928	1	\$25,928

Delete

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2014		Ensuing Year 2015							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$65,361	1	\$67,966	1	\$67,966	1	\$67,966	
2 LIBRARIAN 1			09	1	\$49,477	1	\$49,103	1	\$49,103	1	\$49,103	
3 SENIOR LIBRARY CLERK			04	1	\$31,049	1	\$31,322	1	\$31,322	1	\$31,322	
Total:				3	\$145,887	3	\$148,391	3	\$148,391	3	\$148,391	
Part-time Positions												
1 SENIOR PAGE PT			38	6	\$30,150	6	\$33,084	6	\$33,084	6	\$33,084	
2 PAGE (P.T.)			34	9	\$36,374	9	\$39,741	9	\$39,741	9	\$39,741	
3 LIBRARIAN 1 PT			09	4	\$14,442	4	\$18,623	4	\$18,623	4	\$18,623	
4 CARETAKER (PT)			03	1	\$2,976	1	\$2,976	1	\$2,976	1	\$2,976	
5 CLERK-TYPIST (P.T.)			01	6	\$35,222	6	\$35,149	6	\$35,149	6	\$35,149	
Total:				26	\$119,164	26	\$129,573	26	\$129,573	26	\$129,573	
Regular Part-time Positions												
1 LIBRARY ASSOCIATE (RPT)			05	1	\$17,642	1	\$18,376	1	\$18,376	1	\$18,376	
2 CARETAKER (RPT) CMU			03	1	\$18,300	1	\$18,300	1	\$18,300	1	\$18,300	
Total:				2	\$35,942	2	\$36,676	2	\$36,676	2	\$36,676	
Cost Center 4204080 Tonawanda, City												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$53,284	1	\$56,681	1	\$56,681	1	\$56,681	
Total:				1	\$53,284	1	\$56,681	1	\$56,681	1	\$56,681	
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$43,175	5	\$42,381	5	\$42,381	5	\$42,381	
2 PAGE (P.T.)			34	2	\$1,716	2	\$1,872	2	\$1,872	2	\$1,872	
3 LIBRARIAN 1 PT			09	2	\$33,209	2	\$31,388	2	\$31,388	2	\$31,388	
4 SENIOR LIBRARY CLERK (PT)			04	1	\$12,676	1	\$12,009	1	\$12,009	1	\$12,009	
5 LABORER (PT) CL			03	1	\$11,311	1	\$11,311	1	\$11,311	1	\$11,311	
6 CLEANER (PT)			01	1	\$11,383	1	\$10,698	1	\$10,698	1	\$10,698	
7 CLERK-TYPIST (P.T.)			01	2	\$16,492	2	\$17,060	2	\$17,060	2	\$17,060	
Total:				14	\$129,962	14	\$126,719	14	\$126,719	14	\$126,719	
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$31,011	1	\$33,018	1	\$33,018	1	\$33,018	
Total:				1	\$31,011	1	\$33,018	1	\$33,018	1	\$33,018	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2014		Ensuing Year 2015					Remarks	
Buffalo & Erie County Public Library			Group	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	\$64,034	1	\$66,586	1	\$66,586	1	\$66,586	
2	LIBRARIAN 1		09	1	\$53,952	1	\$56,102	1	\$56,102	1	\$56,102	
3	SENIOR LIBRARY CLERK		04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049	
Total:				3	\$149,035	3	\$153,737	3	\$153,737	3	\$153,737	
Part-time Positions												

1	SENIOR PAGE PT		38	5	\$24,442	5	\$26,746	5	\$26,746	5	\$26,746	
2	PAGE (P.T.)		34	9	\$26,017	9	\$28,337	9	\$28,337	9	\$28,337	
3	LIBRARIAN 1 PT		09	4	\$16,235	4	\$16,645	4	\$16,645	4	\$16,645	
4	CARETAKER (PT)		03	2	\$10,464	2	\$10,502	2	\$10,502	2	\$10,502	
5	CLERK-TYPIST (P.T.)		01	2	\$18,779	2	\$18,779	2	\$18,779	2	\$18,779	
Total:				22	\$95,937	22	\$101,009	22	\$101,009	22	\$101,009	
Cost Center	4205010	Audubon										
Full-time Positions												

1	LIBRARY DIRECTOR IV		13	1	\$74,002	1	\$76,951	1	\$76,951	1	\$76,951	
2	LIBRARY ASSOCIATE		05	1	\$34,285	1	\$34,613	1	\$34,613	1	\$34,613	
3	CARETAKER - CMU		03	1	\$31,383	1	\$31,383	1	\$31,383	1	\$31,383	
4	LIBRARY CLERK		01	1	\$29,311	1	\$29,311	1	\$29,311	1	\$29,311	
Total:				4	\$168,981	4	\$172,258	4	\$172,258	4	\$172,258	
Part-time Positions												

1	SENIOR PAGE PT		38	16	\$59,502	16	\$66,112	16	\$66,112	16	\$66,112	
2	PAGE (P.T.)		34	13	\$40,851	13	\$44,998	13	\$44,998	13	\$44,998	
3	LIBRARIAN 1 PT		09	0	\$0	1	\$7,919	1	\$7,919	1	\$7,919 New	
4	LIBRARIAN 1 PT		09	5	\$33,004	5	\$34,315	5	\$34,315	5	\$34,315	
5	CLERK-TYPIST (P.T.)		01	2	\$15,258	2	\$15,258	2	\$15,258	2	\$15,258	
Total:				36	\$148,615	37	\$168,602	37	\$168,602	37	\$168,602	
Regular Part-time Positions												

1	LIBRARIAN II RPT		10	1	\$38,930	1	\$39,525	1	\$39,525	1	\$39,525	
2	LIBRARIAN I (RPT)		09	1	\$27,689	0	\$0	0	\$0	0	\$0 Delete	
Total:				2	\$66,619	1	\$39,525	1	\$39,525	1	\$39,525	
Cost Center	4205020	Clearfield										
Full-time Positions												

1	LIBRARIAN 2		10	1	\$58,181	1	\$60,500	1	\$60,500	1	\$60,500	
2	SENIOR LIBRARY CLERK		04	1	\$33,700	1	\$33,700	1	\$33,700	1	\$33,700	
3	CARETAKER - CMU		03	1	\$29,886	1	\$30,395	1	\$30,395	1	\$30,395	
Total:				3	\$121,767	3	\$124,595	3	\$124,595	3	\$124,595	
Part-time Positions												

1	SENIOR PAGE PT		38	8	\$32,235	8	\$35,053	8	\$35,053	8	\$35,053	
2	PAGE (P.T.)		34	11	\$32,363	11	\$35,324	11	\$35,324	11	\$35,324	
Total:				19	\$64,598	19	\$70,377	19	\$70,377	19	\$70,377	
Regular Part-time Positions												

1	LIBRARIAN I (RPT)		09	1	\$32,544	1	\$35,052	1	\$35,052	1	\$35,052	
Total:				1	\$32,544	1	\$35,052	1	\$35,052	1	\$35,052	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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	\$24,174	6	\$26,241	6	\$26,241	6	\$26,241	
2 PAGE (P.T.)	34	7	\$24,171	7	\$26,379	7	\$26,379	7	\$26,379	
3 CLEANER (PT)	01	0	\$0	1	\$9,009	1	\$9,009	1	\$9,009	New
4 CLERK-TYPIST (P.T.)	01	1	\$8,530	1	\$6,824	1	\$6,824	1	\$6,824	
Total:		14	\$56,875	15	\$68,453	15	\$68,453	15	\$68,453	

Regular Part-time Positions

1 LIBRARIAN II RPT	10	1	\$34,775	1	\$42,188	1	\$42,188	1	\$42,188	
2 LIBRARIAN I (RPT)	09	1	\$27,565	1	\$29,349	1	\$29,349	1	\$29,349	
Total:		2	\$62,340	2	\$71,537	2	\$71,537	2	\$71,537	

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	3	\$5,526	3	\$5,994	3	\$5,994	3	\$5,994	
2 PAGE (P.T.)	34	4	\$32	4	\$36	4	\$36	4	\$36	
3 LIBRARIAN 1 PT	09	1	\$18	1	\$18	1	\$18	1	\$18	
4 CLERK-TYPIST (P.T.)	01	2	\$14,808	2	\$17,060	2	\$17,060	2	\$17,060	
Total:		10	\$20,384	10	\$23,108	10	\$23,108	10	\$23,108	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$14,857	1	\$39,121	1	\$39,121	1	\$39,121	
Total:		1	\$14,857	1	\$39,121	1	\$39,121	1	\$39,121	

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$50,838	1	\$54,144	1	\$54,144	1	\$54,144	
2 LIBRARIAN 1	09	1	\$48,341	1	\$50,267	1	\$50,267	1	\$50,267	
3 SENIOR LIBRARY CLERK	04	1	\$32,911	1	\$33,172	1	\$33,172	1	\$33,172	
Total:		3	\$132,090	3	\$137,583	3	\$137,583	3	\$137,583	

Part-time Positions

1 SENIOR PAGE PT	38	9	\$39,504	9	\$43,143	9	\$43,143	9	\$43,143	
2 PAGE (P.T.)	34	7	\$19,812	7	\$21,928	7	\$21,928	7	\$21,928	
3 LIBRARIAN 1 PT	09	2	\$8,948	2	\$9,305	2	\$9,305	2	\$9,305	
4 CARETAKER (PT)	03	1	\$11,311	1	\$13,908	1	\$13,908	1	\$13,908	
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	\$105,679	22	\$114,820	22	\$114,820	22	\$114,820	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

Ensuing Year 2015

No:

Salary

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	\$65,361	1	\$67,966	1	\$67,966	1	\$67,966
2 LIBRARIAN 1	09	1	\$40,478	1	\$42,092	1	\$42,092	1	\$42,092
3 SENIOR LIBRARY CLERK	04	1	\$33,172	1	\$33,172	1	\$33,172	1	\$33,172
4 CARETAKER - CMU	03	1	\$31,383	1	\$31,383	1	\$31,383	1	\$31,383
5 LIBRARY CLERK	01	1	\$24,755	1	\$25,674	1	\$25,674	1	\$25,674
Total:		5	\$195,149	5	\$200,287	5	\$200,287	5	\$200,287

Part-time Positions

1 SENIOR PAGE PT	38	4	\$28,954	4	\$31,880	4	\$31,880	4	\$31,880
2 PAGE (P.T.)	34	4	\$26,832	4	\$29,722	4	\$29,722	4	\$29,722
3 LIBRARIAN 1 PT	09	4	\$35,618	4	\$36,323	4	\$36,323	4	\$36,323
4 CLERK-TYPIST (P.T.)	01	6	\$18,355	6	\$18,355	6	\$18,355	6	\$18,355
Total:		18	\$109,759	18	\$116,280	18	\$116,280	18	\$116,280

Cost Center 4205230 Reinstein Memorial

Full-time Positions

1 LIBRARIAN 1	09	1	\$49,477	1	\$52,039	1	\$52,039	1	\$52,039
2 CARETAKER - CMU	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877
Total:		2	\$81,355	2	\$83,916	2	\$83,916	2	\$83,916

Part-time Positions

1 SENIOR PAGE PT	38	2	\$17,389	2	\$18,986	2	\$18,986	2	\$18,986
2 PAGE (P.T.)	34	2	\$16,302	2	\$17,784	2	\$17,784	2	\$17,784
3 LIBRARIAN 1 PT	09	3	\$16,987	3	\$26,031	3	\$26,031	3	\$26,031
4 CLERK-TYPIST (P.T.)	01	3	\$20,583	3	\$25,411	3	\$25,411	3	\$25,411
Total:		10	\$71,261	10	\$88,212	10	\$88,212	10	\$88,212

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$65,361	1	\$67,966	1	\$67,966	1	\$67,966
2 LIBRARIAN 1	09	1	\$43,872	1	\$47,966	1	\$47,966	1	\$47,966
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	\$182,941	4	\$189,640	4	\$189,640	4	\$189,640

Part-time Positions

1 SENIOR PAGE PT	38	4	\$28,621	4	\$22,893	4	\$22,893	4	\$22,893
2 PAGE (P.T.)	34	7	\$23,712	7	\$26,104	7	\$26,104	7	\$26,104
3 LIBRARIAN 1 PT	09	7	\$30,121	7	\$31,380	7	\$31,380	7	\$31,380
4 CARETAKER (PT)	03	1	\$11,311	1	\$11,311	1	\$11,311	1	\$11,311
5 CLERK-TYPIST (P.T.)	01	4	\$22,710	4	\$22,154	4	\$22,154	4	\$22,154
Total:		23	\$116,475	23	\$113,842	23	\$113,842	23	\$113,842

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Current Year 2014			Ensuing Year 2015					Remarks
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	4205330	Lakeshore									
Part-time Positions											

1 SENIOR PAGE PT	38	1	\$7,238	1	\$7,960	1	\$7,960	1	\$7,960		
2 PAGE (P.T.)	34	2	\$13,728	2	\$14,976	2	\$14,976	2	\$14,976		
3 CARETAKER (PT)	03	1	\$8,486	1	\$13,908	1	\$13,908	1	\$13,908		
Total:	4		\$29,452	4	\$36,844	4	\$36,844	4	\$36,844		
Regular Part-time Positions											

1 LIBRARIAN I (RPT)	09	1	\$31,321	1	\$36,689	1	\$36,689	1	\$36,689		
2 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,718	2	\$46,718	2	\$46,718	2	\$46,718		
Total:	3		\$78,039	3	\$83,407	3	\$83,407	3	\$83,407		
Cost Center	4205420	Lancaster									
Full-time Positions											

1 LIBRARY DIRECTOR II	11	1	\$64,711	1	\$67,966	1	\$67,966	1	\$67,966		
2 LIBRARIAN 1	09	1	\$51,158	1	\$53,770	1	\$53,770	1	\$53,770		
3 SENIOR LIBRARY CLERK	04	1	\$31,049	1	\$31,049	1	\$31,049	1	\$31,049		
4 CARETAKER - CMU	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877		
Total:	4		\$178,796	4	\$184,662	4	\$184,662	4	\$184,662		
Part-time Positions											

1 SENIOR PAGE PT	38	4	\$21,966	4	\$22,876	4	\$22,876	4	\$22,876		
2 PAGE (P.T.)	34	4	\$17,160	4	\$18,720	4	\$18,720	4	\$18,720		
3 LIBRARIAN 1 PT	09	4	\$22,520	4	\$9,603	4	\$9,603	4	\$9,603		
4 CLEANER (PT)	01	1	\$1,797	1	\$1,689	1	\$1,689	1	\$1,689		
5 CLERK-TYPIST (P.T.)	01	2	\$19,904	2	\$19,904	2	\$19,904	2	\$19,904		
Total:	15		\$83,347	15	\$72,792	15	\$72,792	15	\$72,792		
Cost Center	4205530	Kenilworth									
Full-time Positions											

1 LIBRARIAN 1	09	1	\$53,952	1	\$56,102	1	\$56,102	1	\$56,102		
2 LIBRARY ASSOCIATE	05	1	\$34,285	1	\$34,924	1	\$34,924	1	\$34,924		
Total:	2		\$88,237	2	\$91,026	2	\$91,026	2	\$91,026		
Part-time Positions											

1 SENIOR PAGE PT	38	3	\$18,390	3	\$22,471	3	\$22,471	3	\$22,471		
2 PAGE (P.T.)	34	1	\$4,160	0	\$0	0	\$0	0	\$0	Delete	
3 CLEANER (PT)	01	1	\$4,504	1	\$6,757	1	\$6,757	1	\$6,757		
Total:	5		\$27,054	4	\$29,228	4	\$29,228	4	\$29,228		

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

Ensuing Year 2015

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$62,063	1	\$65,212	1	\$65,212	1	\$65,212
2 LIBRARIAN 1	09	1	\$53,952	1	\$56,102	1	\$56,102	1	\$56,102
3 LIBRARY ASSOCIATE	05	1	\$35,561	1	\$36,195	1	\$36,195	1	\$36,195
4 CARETAKER - CMU	03	1	\$31,878	1	\$31,877	1	\$31,877	1	\$31,877
5 LIBRARY CLERK	01	1	\$28,860	1	\$28,860	1	\$28,860	1	\$28,860
Total:		5	\$212,314	5	\$218,246	5	\$218,246	5	\$218,246

Part-time Positions

1 SENIOR PAGE PT	38	4	\$21,226	4	\$23,083	4	\$23,083	4	\$23,083
2 PAGE (P.T.)	34	6	\$33,566	6	\$36,940	6	\$36,940	6	\$36,940
3 LIBRARIAN 1 PT	09	4	\$65,445	4	\$75,194	4	\$75,194	4	\$75,194
4 CLERK-TYPIST (P.T.)	01	1	\$9,075	1	\$9,075	1	\$9,075	1	\$9,075
Total:		15	\$129,312	15	\$144,292	15	\$144,292	15	\$144,292

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	\$64,747	1	\$68,115	1	\$68,115	1	\$68,115
3 SENIOR LIBRARY CLERK	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
Total:		3	\$161,121	3	\$165,177	3	\$165,177	3	\$165,177

Cost Center 4206120 Information Technology

Full-time Positions

1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$62,913	1	\$64,905	1	\$64,905	1	\$64,905
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$46,186	1	\$49,621	1	\$49,621	1	\$49,621
3 SENIOR COMPUTER OPERATOR	08	1	\$45,918	1	\$46,836	1	\$46,836	1	\$46,836
4 COMPUTER OPERATOR	07	2	\$86,102	2	\$88,314	2	\$88,314	2	\$88,314
5 WEB PAGE MASTER	07	1	\$40,231	1	\$41,035	1	\$41,035	1	\$41,035
Total:		6	\$281,350	6	\$290,711	6	\$290,711	6	\$290,711

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	5	\$57,996	5	\$58,690	5	\$58,690	5	\$58,690
2 COMPUTER OPERATOR PART TIME	07	4	\$60,221	4	\$60,460	4	\$60,460	4	\$60,460
Total:		9	\$118,217	9	\$119,150	9	\$119,150	9	\$119,150

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	\$39,986	1	\$41,624	1	\$41,624	1	\$41,624
4 SENIOR LIBRARY CLERK	04	1	\$34,374	1	\$35,062	1	\$35,062	1	\$35,062
Total:		4	\$199,360	4	\$201,686	4	\$201,686	4	\$201,686

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2014		Ensuing Year 2015							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206210 Creative & Production Services												
Full-time Positions												
1 LIBRARY DISPLAY ARTIST			08	1	\$46,953	1	\$47,892	1	\$47,892	1	\$47,892	
2 ASSISTANT LIBRARY DISPLAY ARTIST			05	1	\$34,971	1	\$36,012	1	\$36,012	1	\$36,012	
Total:				2	\$81,924	2	\$83,904	2	\$83,904	2	\$83,904	
Regular Part-time Positions												
1 COPY MACHINE OPERATOR RPT			03	1	\$29,819	1	\$30,714	1	\$30,714	1	\$30,714	
Total:				1	\$29,819	1	\$30,714	1	\$30,714	1	\$30,714	
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	\$35,774	0	\$0	0	\$0	0	\$0	Delete
3 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER			07	1	\$33,316	1	\$37,517	1	\$37,517	1	\$37,517	
4 CHIEF ACCOUNT CLERK			07	1	\$42,110	1	\$43,913	1	\$43,913	1	\$43,913	
5 SENIOR ACCOUNT CLERK			06	2	\$78,339	2	\$75,713	2	\$75,713	2	\$75,713	
6 ACCOUNT CLERK			04	2	\$51,366	2	\$56,840	2	\$56,840	2	\$56,840	
Total:				8	\$290,905	7	\$263,983	7	\$263,983	7	\$263,983	
Cost Center 4206420 Central & City Branch Maint.												
Full-time Positions												
1 SUPERVISING CHIEF STATIONARY ENGINEER			10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437	
2 CHIEF STATIONARY ENGINEER			09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192	
3 BUILDING MAINTENANCE MECHANIC (CARPENTER			07	1	\$48,062	1	\$50,567	1	\$50,567	1	\$50,567	
4 STATIONARY ENGINEER			07	6	\$272,621	6	\$281,880	6	\$281,880	6	\$281,880	
5 ASSISTANT STATIONARY ENGINEER			05	1	\$31,575	1	\$33,216	1	\$33,216	1	\$33,216	
6 SENIOR CLERK-TYPIST			04	1	\$33,836	1	\$34,513	1	\$34,513	1	\$34,513	
7 CARETAKER			03	2	\$70,639	2	\$73,332	2	\$73,332	2	\$73,332	
Total:				13	\$567,153	13	\$586,137	13	\$586,137	13	\$586,137	
Part-time Positions												
1 GARDENER PT			05	1	\$10,685	1	\$11,339	1	\$11,339	1	\$11,339	
2 CLEANER (P.T.)			01	12	\$129,392	12	\$132,786	12	\$132,786	12	\$132,786	
Total:				13	\$140,077	13	\$144,125	13	\$144,125	13	\$144,125	
Cost Center 4206440 Security												
Full-time Positions												
1 PRINCIPAL SECURITY OFFICER			09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192	
2 SENIOR BUILDING GUARD			06	1	\$40,808	1	\$41,624	1	\$41,624	1	\$41,624	
3 BUILDING GUARD			04	5	\$181,242	5	\$187,278	5	\$187,278	5	\$187,278	
Total:				7	\$275,179	7	\$283,094	7	\$283,094	7	\$283,094	
Part-time Positions												
1 BUILDING GUARD PT			04	8	\$90,173	8	\$92,630	8	\$92,630	8	\$92,630	
Total:				8	\$90,173	8	\$92,630	8	\$92,630	8	\$92,630	
Regular Part-time Positions												
1 BUILDING GUARD RPT			04	3	\$75,264	3	\$77,523	3	\$77,523	3	\$77,523	
Total:				3	\$75,264	3	\$77,523	3	\$77,523	3	\$77,523	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
2 TRUCK DRIVER	04	2	\$75,102	2	\$77,356	2	\$77,356	2	\$77,356
3 LABORER	03	1	\$35,878	1	\$36,953	1	\$36,953	1	\$36,953
Total:		4	\$155,909	4	\$160,136	4	\$160,136	4	\$160,136

Part-time Positions

1 SENIOR PAGE PT	38	7	\$59,971	7	\$65,307	7	\$65,307	7	\$65,307
2 PAGE (P.T.)	34	1	\$8,151	1	\$8,892	1	\$8,892	1	\$8,892
3 LABORER (P.T.)	03	1	\$13,142	1	\$13,947	1	\$13,947	1	\$13,947
Total:		9	\$81,264	9	\$88,146	9	\$88,146	9	\$88,146

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$32,731	1	\$33,714	1	\$33,714	1	\$33,714
2 TRUCK DRIVER (REGULAR PART TIME)	04	3	\$93,308	3	\$96,372	3	\$96,372	3	\$96,372
3 STORES CLERK RPT	03	1	\$22,805	1	\$23,489	1	\$23,489	1	\$23,489
Total:		5	\$148,844	5	\$153,575	5	\$153,575	5	\$153,575

Cost Center 4206510 Human Resources

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	2	\$157,609	2	\$157,609	2	\$157,609	2	\$157,609
2 JUNIOR PERSONNEL SPECIALIST	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
3 LIBRARY ASSOCIATE	05	1	\$28,903	1	\$29,480	1	\$29,480	1	\$29,480
4 RECEPTIONIST	03	1	\$26,714	1	\$28,290	1	\$28,290	1	\$28,290
Total:		5	\$266,355	5	\$269,571	5	\$269,571	5	\$269,571

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN 2	10	1	\$53,284	1	\$55,407	1	\$55,407	1	\$55,407
2 LIBRARIAN 1	09	1	\$38,226	1	\$42,092	1	\$42,092	1	\$42,092
3 LIBRARY ASSOCIATE	05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348
Total:		3	\$125,184	3	\$131,847	3	\$131,847	3	\$131,847

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,398	1	\$9,139	1	\$9,139	1	\$9,139
2 LIBRARIAN 1 PT	09	2	\$37,241	2	\$37,597	2	\$37,597	2	\$37,597
Total:		3	\$45,639	3	\$46,736	3	\$46,736	3	\$46,736

2015 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206630 Technical Services

Full-time Positions

1 LIBRARIAN 3	11	2	\$120,140	2	\$124,930	2	\$124,930	2	\$124,930	
2 LIBRARIAN 1	09	4	\$181,006	4	\$194,682	4	\$194,682	4	\$194,682	
3 LIBRARY ASSOCIATE	05	2	\$71,575	2	\$73,992	2	\$73,992	2	\$73,992	
4 SENIOR LIBRARY CLERK	04	2	\$67,669	2	\$69,305	2	\$69,305	2	\$69,305	
5 SENIOR MATERIALS PROCESSOR	03	2	\$70,925	2	\$73,332	2	\$73,332	2	\$73,332	
6 BOOK PROCESSOR	02	2	\$26	0	\$0	0	\$0	0	\$0	Delete
7 BOOK PROCESSOR	02	1	\$33,410	1	\$34,412	1	\$34,412	1	\$34,412	
8 LIBRARY CLERK	01	6	\$171,954	6	\$175,631	6	\$175,631	6	\$175,631	
Total:		21	\$716,705	19	\$746,284	19	\$746,284	19	\$746,284	

Part-time Positions

1 SENIOR PAGE PT	38	9	\$61,646	9	\$67,479	9	\$67,479	9	\$67,479	
Total:		9	\$61,646	9	\$67,479	9	\$67,479	9	\$67,479	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$36,176	1	\$37,617	1	\$37,617	1	\$37,617	
2 BOOK PROCESSOR RPT	02	1	\$31,418	1	\$32,639	1	\$32,639	1	\$32,639	
Total:		2	\$67,594	2	\$70,256	2	\$70,256	2	\$70,256	

Fund Center Summary Totals

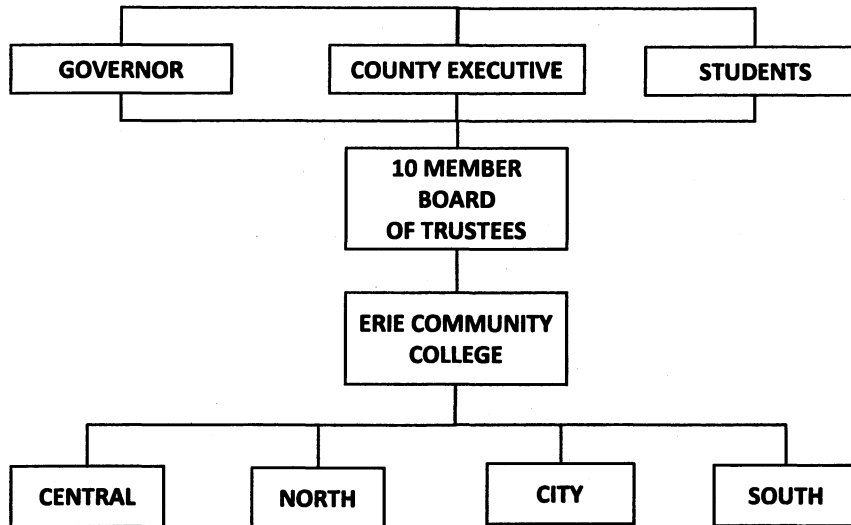
Full-time:	196	\$8,503,305	193	\$8,765,133	193	\$8,765,133	193	\$8,765,133
Part-time:	589	\$3,767,399	590	\$3,983,602	590	\$3,983,602	590	\$3,983,602
Regular Part-time:	36	\$1,008,729	35	\$1,048,444	35	\$1,048,444	35	\$1,048,444
Fund Center Totals:	821	\$13,279,433	818	\$13,797,179	818	\$13,797,179	818	\$13,797,179

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	8,021,670	8,208,797	8,289,406	8,765,133	8,765,133	8,765,133
500010	Part Time - Wages	3,281,212	3,793,921	3,860,140	3,983,602	3,983,602	3,983,602
500020	Regular PT - Wages	966,777	1,004,008	1,010,405	1,048,444	1,048,444	1,048,444
500030	Seasonal - Wages	3,174	-	-	-	-	-
500300	Shift Differential	15,328	15,000	15,000	15,000	15,000	15,000
500330	Holiday Worked	14,456	15,000	15,000	15,000	15,000	15,000
500350	Other Employee Payments	29,749	50,000	50,000	60,000	60,000	60,000
501000	Overtime	174,970	190,000	191,000	191,000	191,000	191,000
502000	Fringe Benefits	6,314,773	6,714,550	6,774,317	6,587,897	6,537,175	6,510,942
504990	Reductions - Personal Services Acct	-	-	-	(172,868)	(172,868)	(172,868)
504992	Salary Reserves	-	-	-	137,512	137,512	137,512
504997	Service Restoration	-	415,867	-	-	-	-
505000	Office Supplies	99,882	103,900	109,400	140,350	140,350	140,350
505200	Clothing Supplies	2,799	3,350	3,350	3,350	3,350	3,350
505600	Auto, Truck & Heavy Equip Supplies	8,645	8,150	8,650	9,150	9,150	9,150
505800	Medical & Health Supplies	159	1,250	1,250	1,000	1,000	1,000
506200	Maintenance & Repair	90,798	87,950	88,950	92,200	92,200	92,200
506400	Highway Supplies	9,463	11,500	14,000	14,000	14,000	14,000
510000	Local Mileage Reimbursement	15,401	14,000	14,200	14,200	14,200	14,200
510100	Out Of Area Travel	12,388	15,000	15,000	15,000	15,000	15,000
510200	Training And Education	41,541	58,590	58,590	57,040	57,040	57,040
515000	Utility Charges	242,678	269,276	269,276	265,748	265,748	265,748
516010	Contract Pymts Nonprofit Purch Svcs	119,565	882	15,882	12,616	12,616	12,616
516020	Professional Svcs Contracts & Fees	875,460	1,029,788	1,029,788	964,380	964,380	964,380
516030	Maintenance Contracts	93,043	105,180	105,180	121,022	121,022	121,022
530000	Other Expenses	128,494	151,350	163,660	166,160	166,160	166,160
545000	Rental Charges	4,279	4,769	4,769	4,794	4,794	4,794
555030	Litigation and Related Disbursement	-	-	5,000	-	-	-
555050	Insurance Premiums	50,366	55,000	50,000	115,000	115,000	115,000
559000	County Share - Grants	663,609	-	-	-	-	-
561410	Lab & Technical Equipment	331,500	65,145	345,145	73,005	73,005	73,005
561430	Building, Grounds & Heavy Eqmt	1,228	-	-	-	-	-
561440	Motor Vehicles	60,336	-	-	-	-	-
561450	Library Books & Media	3,016,647	3,004,000	3,009,000	3,009,000	3,009,000	3,009,000
575040	Interfund Expense-Utility Fund	837,545	926,141	929,006	951,981	951,981	951,981
910600	ID Purchasing Services	26,466	28,221	28,221	28,221	20,979	20,979
910700	ID Fleet Services	41,189	46,116	48,116	48,116	47,252	47,252
942000	ID Library Services	(282,829)	(203,329)	(203,329)	(203,287)	(203,287)	(203,287)
980000	ID DISS Services	226,689	211,177	211,177	211,177	270,005	270,005
Total Appropriations		25,539,450	26,404,549	26,529,549	26,744,943	26,744,943	26,718,710

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
400020	Revenue From Library Real Property	22,172,457	22,588,324	22,588,324	23,040,090	23,040,090	23,013,857
402190	Appropriated Fund Balance	-	852,555	977,555	708,843	708,843	708,843
408140	State Aid-Library Inc Incentive Aid	1,741,511	1,741,427	1,741,427	1,760,041	1,760,041	1,760,041
408150	State Aid To Member Libraries	255,065	255,065	255,065	257,779	257,779	257,779
408160	State Aid - Special	128,000	-	-	-	-	-
419000	Library Charges - Fines	339,989	325,277	325,277	329,165	329,165	329,165
419010	Refunds From Contract Libraries	451,720	398,231	398,231	418,597	418,597	418,597
420510	Rent Of Real Property - Auditorium	16,517	16,000	16,000	18,000	18,000	18,000
420530	Comm - Tel Booth Food Svcs	10,809	20,640	20,640	16,000	16,000	16,000
422000	Copies	22,249	25,137	25,137	20,413	20,413	20,413
423000	Refunds Of Prior Years Expenses	88,323	10,000	10,000	10,000	10,000	10,000
445030	Interest & Earnings General Invest	11,324	15,000	15,000	5,000	5,000	5,000
466000	Miscellaneous Receipts	7,127	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	15
466020	Minor Sale - Other	6,872	8,972	8,972	7,500	7,500	7,500
466030	Book Bags	1,331	1,500	1,500	1,500	1,500	1,500
466040	Printing	43,038	42,406	42,406	50,000	50,000	50,000
466170	Refund Contract Library Retirement	897	-	-	-	-	-
467000	Miscellaneous Departmental Income	3,294	4,000	4,000	2,000	2,000	2,000
479100	Other Contributions	100,000	100,000	100,000	100,000	100,000	100,000
Total Revenues		25,400,523	26,404,549	26,529,549	26,744,943	26,744,943	26,718,710

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	0	0	0	0
Other	<u>21,074,760</u>	<u>21,351,776</u>	<u>21,351,776</u>	<u>21,644,317</u>
Total Appropriation	21,074,760	21,351,776	21,351,776	21,644,317
Revenue	<u>4,471,198</u>	<u>4,471,595</u>	<u>4,471,595</u>	<u>5,540,442</u>
County Share	16,603,562	16,880,181	16,880,181	16,103,875

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.

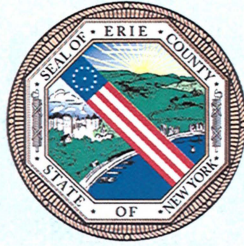
The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into 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

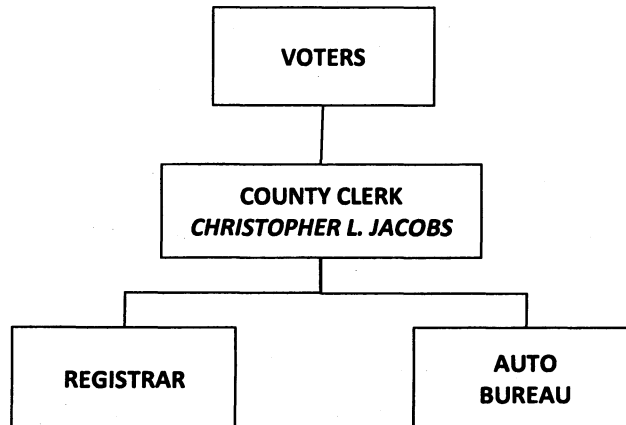
Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	5,445,443	5,722,459	5,722,459	5,890,000	5,890,000	5,890,000
570030	Interfund - Erie Community College	15,629,317	15,629,317	15,629,317	15,629,317	15,754,317	15,754,317
Total Appropriations		21,074,760	21,351,776	21,351,776	21,519,317	21,644,317	21,644,317

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
418110	Community College Respreads	4,376,198	4,376,595	4,376,595	5,445,442	5,445,442	5,445,442
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues		4,471,198	4,471,595	4,471,595	5,540,442	5,540,442	5,540,442



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	8,227,405	8,529,634	8,549,475	8,665,524
Other	<u>1,097,412</u>	<u>1,119,957</u>	<u>1,119,957</u>	<u>1,258,636</u>
Total Appropriation	9,324,817	9,649,591	9,669,432	9,924,160
Revenue	<u>18,245,367</u>	<u>16,785,500</u>	<u>16,785,500</u>	<u>16,252,368</u>
County Share	(8,920,550)	(7,135,909)	(7,116,068)	(6,328,208)

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 of processing pistol permits and maintenance of those records was 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.

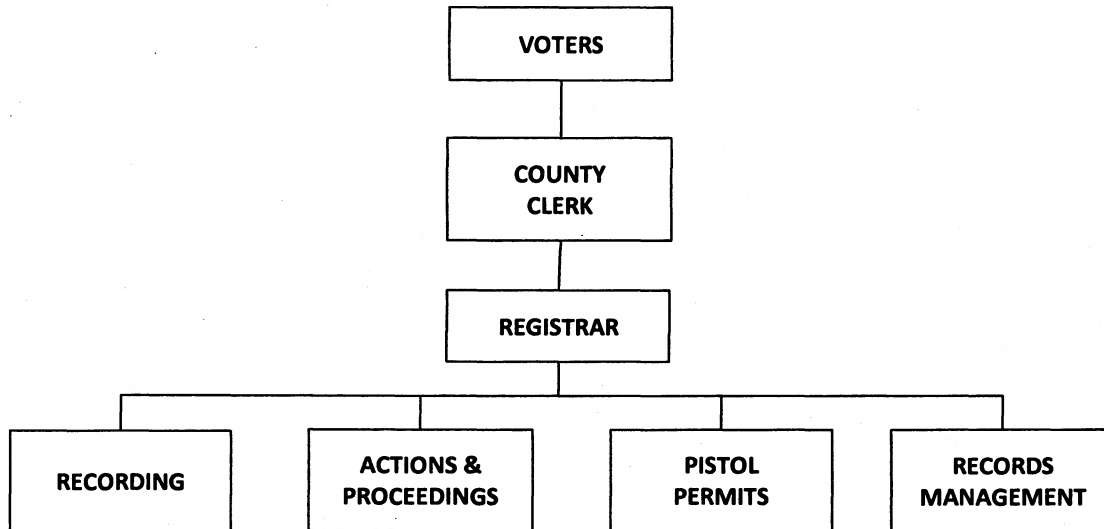
In addition, the local Auto Bureau is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, four satellite offices and one Mobile unit serving five locations on a weekly schedule.

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 Office expenses, 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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	3,649,436	3,780,235	3,793,610	3,865,291
Other	<u>482,632</u>	<u>428,399</u>	<u>428,399</u>	<u>571,261</u>
Total Appropriation	4,132,068	4,208,634	4,222,009	4,436,552
Revenue	<u>8,722,059</u>	<u>7,583,500</u>	<u>7,583,500</u>	<u>7,450,368</u>
County Share	(4,589,991)	(3,374,866)	(3,361,491)	(3,013,816)

REGISTRAR DIVISION
and
CLERK of the SUPREME and COUNTY COURTS

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate titles, corporations, assumed name certificates, 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. In addition, the Clerk is responsible for those duties set forth in the New York Civil Procedure Law and Rules, including the granting of default judgments.

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 EZ-Pass Tags.

Top Priorities for 2015

- Accept and process expanded types of documents for electronic recording (e-Recording) in the Land Records Division to streamline processes and decrease verification time.

- Cross-training of County Clerk personnel in Actions and Proceedings and Land Records to expand experience with various functions of Office.
- Continue to offer assistance to Attorneys and self-represented individuals regarding the filing and maintenance of e-Filed actions and court processes.
- Work with New York State to accept additional types of warrants via electronic filing, decreasing manual mail processing.
- Reorganize Basement Record Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- 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 2013	Estimated 2014	Estimated 2015
Mortgage Tax Transactions	30,176	29,890	30,000
Discharge of Mortgages	31,513	30,125	30,100
Transfer Tax Transactions	23,688	24,124	23,000
Corporation/DBA Transactions Processed	8,355	6,500	7,000
Services – certified, copies, searches	\$147,179	\$144,132	\$145,000
Notary Transactions	3,645	3,400	3,500
Court Index Numbers	15,940	15,345	15,270
Pistol Permits Issued	1,539	1,400	1,400
Hunting and Fishing Licenses	105	20	80
Registrar Revenue to County	\$8,722,059	\$7,437,647	\$7,450,368

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average Return of Land Records (in weeks)	23	10	4
Average Verification of Court Documents (in weeks)	80	70	30
Military Discharge Papers Put on Record	2,433	3,798	5,200
Number of "Thank A Vet" Participating Merchants	538	1,000	1,650

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Passport Applications Processed	1,108	800	850	900
Paid Monthly Internet Subscribers	25	27	28	30
e-Filing of Court Cases	18,925	20,125	25,125	28,150
e-Recording of Land Records	13,254	20,100	35,000	45,000
EZ-Pass Tags Sold	600	650	675	700

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job Group	Current Year 2014		Ensuing Year 2015				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

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	\$97,400	1	\$99,349	1	\$99,349	1	\$99,349
3 ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$80,056	1	\$86,103	1	\$86,103	1	\$86,103
4 DEPUTY COUNTY CLERK - FINANCE	13	1	\$58,200	1	\$62,575	1	\$62,575	1	\$62,575
5 DEPUTY COUNTY CLERK-LEGAL	13	1	\$64,474	1	\$65,764	1	\$65,764	1	\$65,764
6 SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$68,885	1	\$71,076	1	\$71,076	1	\$71,076
7 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$41,605	1	\$46,496	1	\$46,496	1	\$46,496
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$46,186	1	\$49,621	1	\$49,621	1	\$49,621
9 SUPERVISOR OF RECORDS	10	1	\$52,360	1	\$54,048	1	\$54,048	1	\$54,048
10 CHIEF DOCUMENT CLERK	09	2	\$108,258	2	\$108,384	2	\$108,384	2	\$108,384
11 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$44,885	1	\$45,781	1	\$45,781	1	\$45,781
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$35,931	1	\$38,423	1	\$38,423	1	\$38,423
14 SENIOR DOCUMENT CLERK	06	16	\$606,622	16	\$622,567	16	\$622,567	16	\$622,567
15 DOCUMENT CLERK	05	5	\$156,196	5	\$164,747	5	\$164,747	5	\$164,747
16 RECEPTIONIST	03	1	\$30,283	1	\$30,888	1	\$30,888	1	\$30,888
Total:		36	\$1,617,466	36	\$1,674,928	36	\$1,674,928	36	\$1,674,928

Part-time Positions

1 CLERK (P.T.)	01	12	\$132,956	12	\$135,611	12	\$135,611	12	\$135,611
Total:		12	\$132,956	12	\$135,611	12	\$135,611	12	\$135,611

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1 CHIEF DOCUMENT CLERK	09	1	\$48,616	1	\$50,183	1	\$50,183	1	\$50,183
2 SENIOR DOCUMENT CLERK	06	3	\$113,614	3	\$117,337	3	\$117,337	3	\$117,337
3 DOCUMENT CLERK	05	6	\$199,072	6	\$206,088	6	\$206,088	6	\$206,088
Total:		10	\$361,302	10	\$373,608	10	\$373,608	10	\$373,608

Cost Center 1131030 Pistol Permits

Full-time Positions

1 PISTOL PERMIT SUPERVISOR	09	1	\$53,129	1	\$54,192	1	\$54,192	1	\$54,192
2 DOCUMENT CLERK	05	4	\$134,052	4	\$138,921	4	\$138,921	4	\$138,921
Total:		5	\$187,181	5	\$193,113	5	\$193,113	5	\$193,113

Fund Center Summary Totals

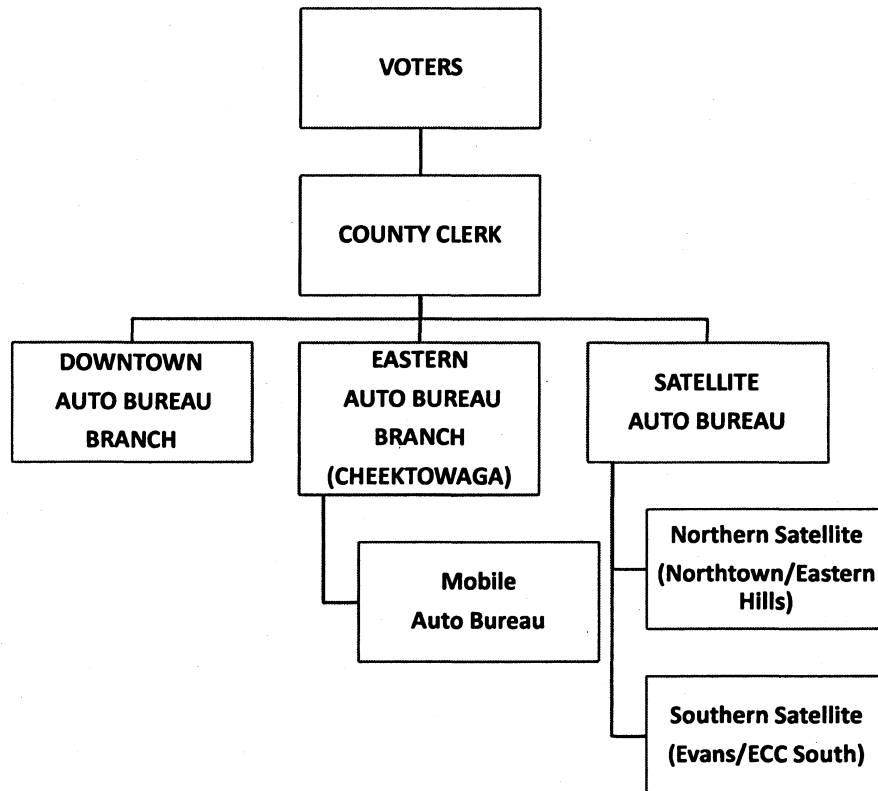
Full-time:	51	\$2,165,949	51	\$2,241,649	51	\$2,241,649	51	\$2,241,649
Part-time:	12	\$132,956	12	\$135,611	12	\$135,611	12	\$135,611
Fund Center Totals:	63	\$2,298,905	63	\$2,377,260	63	\$2,377,260	63	\$2,377,260

Fund: 110
 Department: County Clerk - Registrar Division
 Fund Center: 11310

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,105,998	2,136,267	2,149,642	2,241,649	2,241,649	2,241,649
500010 Part Time - Wages	119,401	129,660	129,660	135,611	135,611	135,611
500300 Shift Differential	22	-	-	-	-	-
500350 Other Employee Payments	16,494	5,000	5,000	28,837	28,837	28,837
501000 Overtime	24,862	20,000	20,000	23,000	23,000	23,000
502000 Fringe Benefits	1,382,660	1,489,308	1,489,308	1,506,040	1,445,062	1,436,194
505000 Office Supplies	34,741	31,825	31,725	31,925	31,925	31,925
506200 Maintenance & Repair	2,914	4,000	4,000	4,000	4,000	4,000
507000 E-Z Pass Supplies	14,700	12,600	12,600	18,900	18,900	18,900
510000 Local Mileage Reimbursement	-	-	100	-	-	-
510100 Out Of Area Travel	289	750	750	750	750	750
510200 Training And Education	1,497	1,825	1,825	1,840	1,840	1,840
516020 Professional Svcs Contracts & Fees	21,638	25,280	21,280	32,344	29,344	29,344
516030 Maintenance Contracts	64,300	74,857	78,857	75,907	75,907	75,907
530000 Other Expenses	10,154	10,000	10,000	10,000	10,000	10,000
561410 Lab & Technical Equipment	17,350	6,900	6,900	8,351	8,351	8,351
910600 ID Purchasing Services	2,673	2,850	2,850	2,850	8,025	8,025
910700 ID Fleet Services	9,052	11,495	11,495	11,495	14,772	14,772
912215 ID DPW Mail Svcs	40,316	39,122	39,122	39,122	43,188	43,188
912220 ID Buildings and Grounds Services	10,953	-	-	-	-	-
980000 ID DISS Services	252,057	206,895	206,895	206,895	324,259	324,259
Total Appropriations	4,132,071	4,208,634	4,222,009	4,379,516	4,445,420	4,436,552

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
415100 Real Property Transfer	195,534	160,000	160,000	160,000	160,000	160,000
415105 Passport Fees	27,700	17,500	17,500	17,500	17,500	17,500
415110 Court Fees	357,025	330,000	330,000	330,000	330,000	330,000
415120 Small Claims Assessment Review Fees	445	1,000	1,000	500	500	500
415140 Commissioner Of Education Fees	131,581	120,000	120,000	120,000	120,000	120,000
415150 Recording Fees	7,414,173	6,400,000	6,400,000	6,200,000	6,200,000	6,200,000
415160 Mortgage Tax	450,000	450,000	450,000	509,868	509,868	509,868
415185 E-Z Pass Tag Sales	17,125	15,000	15,000	22,500	22,500	22,500
421000 Pistol Permits	123,177	85,000	85,000	85,000	85,000	85,000
423000 Refunds Of Prior Years Expenses	1,037	-	-	-	-	-
445030 Interest & Earnings General Invest	4,262	5,000	5,000	5,000	5,000	5,000
Total Revenues	8,722,059	7,583,500	7,583,500	7,450,368	7,450,368	7,450,368

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	4,577,969	4,749,399	4,755,865	4,800,233
Other	<u>614,780</u>	<u>691,558</u>	<u>691,558</u>	<u>687,375</u>
Total Appropriation	5,192,749	5,440,957	5,447,423	5,487,608
Revenue	<u>9,523,308</u>	<u>9,202,000</u>	<u>9,202,000</u>	<u>8,802,000</u>
County Share	(4,330,559)	(3,761,043)	(3,754,577)	(3,314,392)

AUTO BUREAU

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses, handles financial security transactions, and the 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's 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's licenses, Enhanced Driver's Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver's license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZ-Pass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2015

- 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 on the 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; while looking to identify possible new revenue streams.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.
- Expand the queuing and reservation systems, allowing customers to schedule appointments. Partner with UNYTS to increase organ donation enrollment in New York State.
- Continue to offer service at two Auto Bureaus, four satellite offices and five mobile locations throughout Erie County.
- Partner with, and participate in, community outreach programs with local non-profit agencies focused on serving the disabled and senior citizens.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Total Transactions	538,112	515,485	504,648
Driver's Licenses	74,966	71,814	70,304
Enhanced Licenses	19,575	18,752	18,358
Registrations & Other	443,571	424,919	415,986
Revenue to County	\$9,523,308	\$8,772,298	\$8,802,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Saturday Transactions	36,071	34,554	33,828
Mobile Unit Transactions	12,988	12,442	12,180
Satellite Office Transactions	261,514	250,518	245,250
Average Transactions (per month)	44,843	42,957	42,054

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Green Envelope Campaign	4,500	4,800	5,100	5,500
Enhanced Driver's Licenses	19,000	20,000	21,000	24,000

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11320		Current Year 2014		Ensuing Year 2015								
County Clerk - Auto Bureau Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1132010	Administration - Auto Bureau										
Full-time Positions												
1	DEPUTY COUNTY CLERK - AUTO BUREAU		14	1	\$59,844	1	\$64,655	1	\$64,655	1	\$64,655	
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU		12	1	\$61,757	1	\$62,991	1	\$62,991	1	\$62,991	
3	SECRETARY, COUNTY CLERK		04	1	\$30,735	1	\$31,349	1	\$31,349	1	\$31,349	
4	RECEPTIONIST		03	1	\$30,283	1	\$31,153	1	\$31,153	1	\$31,153	
Total:			4		\$182,619	4	\$190,148	4	\$190,148	4	\$190,148	
Cost Center	1132020	Buffalo Branch										
Full-time Positions												
1	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	2	\$86,102	2	\$87,823	2	\$87,823	2	\$87,823	
2	MOTOR VEHICLE REPRESENTATIVE		05	12	\$379,365	12	\$398,929	12	\$398,929	12	\$398,929	
Total:			14		\$465,467	14	\$486,752	14	\$486,752	14	\$486,752	
Part-time Positions												
1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	10	\$131,020	10	\$135,315	10	\$135,315	10	\$135,315	
Total:			10		\$131,020	10	\$135,315	10	\$135,315	10	\$135,315	
Cost Center	1132050	East Branch										
Full-time Positions												
1	BRANCH MANAGER-AUTO BUREAU		10	1	\$57,291	1	\$58,437	1	\$58,437	1	\$58,437	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	2	\$89,858	2	\$91,654	2	\$91,654	2	\$91,654	
3	MOTOR VEHICLE REPRESENTATIVE		05	19	\$600,114	19	\$634,079	19	\$634,079	19	\$634,079	
4	MOTOR VEHICLE REPRESENTATIVE CC 55A		05	1	\$33,674	1	\$34,348	1	\$34,348	1	\$34,348	
5	DELIVERY SERVICE CHAUFFEUR		04	1	\$34,600	1	\$35,638	1	\$35,638	1	\$35,638	
Total:			24		\$815,537	24	\$854,156	24	\$854,156	24	\$854,156	
Part-time Positions												
1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	8	\$106,948	8	\$109,089	8	\$109,089	8	\$109,089	
Total:			8		\$106,948	8	\$109,089	8	\$109,089	8	\$109,089	
Cost Center	1132060	Satellite/Mobile Branches										
Full-time Positions												
1	BRANCH MANAGER-AUTO BUREAU		10	0	\$0	2	\$115,615	2	\$115,615	2	\$115,615	Reclass
2	SATELLITE OFFICE MANAGER		09	2	\$105,129	0	\$0	0	\$0	0	\$0	
3	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	3	\$127,270	3	\$129,814	3	\$129,814	3	\$129,814	
4	MOTOR VEHICLE REPRESENTATIVE		05	19	\$629,130	19	\$656,569	19	\$656,569	19	\$656,569	
Total:			24		\$861,529	24	\$901,998	24	\$901,998	24	\$901,998	
Part-time Positions												
1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	22	\$281,856	22	\$287,491	22	\$287,491	22	\$287,491	
Total:			22		\$281,856	22	\$287,491	22	\$287,491	22	\$287,491	
Fund Center Summary Totals												
Full-time:			66		\$2,325,152	66	\$2,433,054	66	\$2,433,054	66	\$2,433,054	
Part-time:			40		\$519,824	40	\$531,895	40	\$531,895	40	\$531,895	
Fund Center Totals:			106		\$2,844,976	106	\$2,964,949	106	\$2,964,949	106	\$2,964,949	

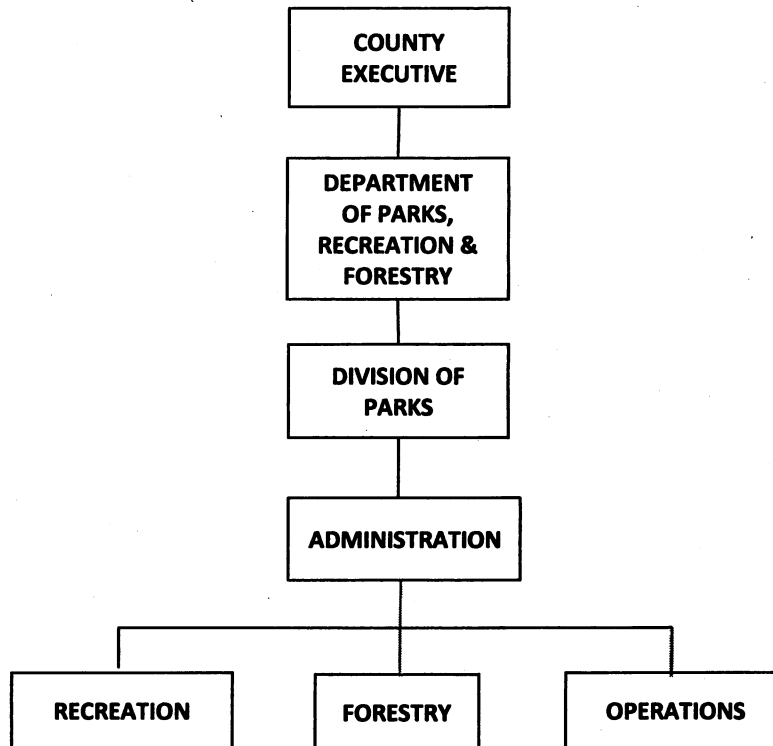
Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,307,977	2,364,918	2,371,384	2,433,054	2,433,054	2,433,054
500010 Part Time - Wages	446,374	506,419	506,419	531,895	531,895	531,895
500300 Shift Differential	1	-	-	-	-	-
500350 Other Employee Payments	95,841	9,000	9,000	30,396	30,396	30,396
501000 Overtime	10,970	15,000	15,000	22,000	22,000	22,000
502000 Fringe Benefits	1,716,805	1,854,062	1,854,062	1,870,754	1,793,897	1,782,888
505000 Office Supplies	16,989	19,950	19,950	19,950	19,950	19,950
505200 Clothing Supplies	-	-	1,000	1,200	1,200	1,200
506200 Maintenance & Repair	13,597	3,660	4,828	10,610	10,610	10,610
510000 Local Mileage Reimbursement	793	1,200	1,200	1,200	1,200	1,200
510200 Training And Education	-	-	980	1,120	1,120	1,120
515000 Utility Charges	8,300	9,500	9,500	9,500	9,500	9,500
516020 Professional Svcs Contracts & Fees	35,868	41,870	40,890	40,415	40,415	40,415
516030 Maintenance Contracts	68,825	77,789	77,789	68,404	68,404	68,404
530000 Other Expenses	15,139	11,500	11,500	14,700	14,700	14,700
545000 Rental Charges	171,232	178,633	178,633	221,217	221,217	221,217
561410 Lab & Technical Equipment	40,109	28,500	26,832	17,500	17,500	17,500
561420 Office Eqmt, Furniture & Fixtures	8,288	12,400	11,900	12,000	12,000	12,000
575040 Interfund Expense-Utility Fund	20,054	22,427	22,427	22,564	22,564	22,564
910600 ID Purchasing Services	8,788	9,371	9,371	9,371	12,500	12,500
910700 ID Fleet Services	5,805	3,128	3,128	3,128	17,533	17,533
912215 ID DPW Mail Svcs	5,798	6,870	6,870	6,870	6,120	6,120
912220 ID Buildings and Grounds Services	70,140	60,987	60,987	55,197	51,840	51,840
980000 ID DISS Services	125,056	203,773	203,773	203,773	159,002	159,002
Total Appropriations	5,192,749	5,440,957	5,447,423	5,606,818	5,498,617	5,487,608

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409000 State Aid Revenues	(2,184)	-	-	-	-	-
415130 Auto Fees	3,991,316	4,000,000	4,000,000	3,500,000	3,500,000	3,500,000
415180 Vehicle Use Tax	5,336,000	5,000,000	5,000,000	5,100,000	5,100,000	5,100,000
415190 Enhanced Drivers License Fees	195,752	200,000	200,000	200,000	200,000	200,000
420500 Rent Of Real Property - Concessions	2,424	2,000	2,000	2,000	2,000	2,000
Total Revenues	9,523,308	9,202,000	9,202,000	8,802,000	8,802,000	8,802,000

PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	4,359,011	4,708,629	4,715,829	4,715,807
Other	<u>1,152,458</u>	<u>1,152,235</u>	<u>1,332,100</u>	<u>1,177,355</u>
Total Appropriation	5,511,469	5,860,864	6,047,929	5,893,162
Revenue	<u>1,489,856</u>	<u>1,523,529</u>	<u>1,703,394</u>	<u>1,380,540</u>
County Share	4,021,613	4,337,335	4,344,535	4,512,622

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, nine county parks, two beaches, four natural habitat areas, 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

To provide recreational and educational opportunities for the citizens of Erie County while protecting the natural 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 to utilize the County Parks Master Plan as a guide.

Top Priorities for 2015

- 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.
- Begin the process, with the Department of Environment and Planning, of updating the Parks Master Plan.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations and buildings across all County parks.
- Engagement of advocacy groups and other departmental staff/expertise 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 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 2015

- 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 and special events by partnering with groups.

Key Performance Indicators

- Amount of partnerships legally formed that offer active/passive recreational opportunities within park areas.

Outcome Measure

Number of participants that utilize areas whereas formal agreements and relationships have been established with partnering agencies/groups (disc golf, horseback riding, mountain biking, off-leash dog areas, Erie County Health Walks Campaign, Erie County Sponsored Walks in the Parks, YMCA free events, 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 2015

- Working with the State, implement the plan to address the Emerald Ash Borer threat.
- Continue maple syrup production and expand sales.
- 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.

- Work with the Department of Environment and Planning to develop a Farmland Lease Policy for dedicated areas suited for such.

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 (Citymade in 2014).

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation 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 2015

- 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.
- Continued removal of trees in County Parks that are a potential safety hazard.
- Continued removal of all buildings and structures deemed "unsafe" and a threat to the public.
- Continued removal of all old/unsafe playground structures.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.
- Number of buildings/shelters/comfort stations, old playground equipment and dead or unsafe trees removed yearly.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410		Job Group		Current Year 2014		Ensuing Year 2015					
Parks, Recreation & Forestry			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Cost Center	1641010	Administration - Parks									
Full-time Positions			<hr/>								
1	COMMISSIONER OF PARKS AND RECREATION		17	1	\$90,217	1	\$96,954	1	\$96,954	1	\$96,954
2	DEPUTY COMMISSIONER OF PARKS		15	1	\$72,312	1	\$63,757	1	\$63,757	1	\$63,757
3	PARK SUPERINTENDENT		11	1	\$60,257	1	\$61,462	1	\$61,462	1	\$61,462
4	ADMINISTRATIVE ASSISTANT		09	1	\$49,751	1	\$51,333	1	\$51,333	1	\$51,333
5	SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$38,651	1	\$41,413	1	\$41,413	1	\$41,413
6	RECEPTIONIST		03	2	\$63,629	2	\$65,177	2	\$65,177	2	\$65,177
Total:			7		\$374,817	7	\$380,096	7	\$380,096	7	\$380,096
<hr/>											
Cost Center	1641014	Forestry									
Full-time Positions			<hr/>								
1	COUNTY FORESTER		12	1	\$53,176	1	\$57,153	1	\$57,153	1	\$57,153
2	PARK MAINTENANCE WORKER II		05	1	\$39,277	1	\$40,455	1	\$40,455	1	\$40,455
3	PARK MAINTENANCE WORKER I		03	1	\$30,380	1	\$33,291	1	\$33,291	1	\$33,291
Total:			3		\$122,833	3	\$130,899	3	\$130,899	3	\$130,899
<hr/>											
Cost Center	1641015	Akron Falls Park									
Full-time Positions			<hr/>								
1	PARK MAINTENANCE WORKER II		05	1	\$42,163	1	\$43,428	1	\$43,428	1	\$43,428
2	PARK MAINTENANCE WORKER I		03	3	\$103,997	3	\$97,877	3	\$97,877	3	\$97,877
Total:			4		\$146,160	4	\$141,305	4	\$141,305	4	\$141,305
<hr/>											
Cost Center	1641020	Chestnut Ridge Park									
Full-time Positions			<hr/>								
1	GENERAL CREW CHIEF (PARKS)		11	1	\$59,544	1	\$61,331	1	\$61,331	1	\$61,331
2	AUTOMOTIVE MECHANIC - PARKS		09	2	\$94,830	2	\$97,677	2	\$97,677	2	\$97,677
3	PARK MAINTENANCE WORKER II		05	2	\$81,440	2	\$83,883	2	\$83,883	2	\$83,883
4	PARK MAINTENANCE WORKER I		03	4	\$138,359	4	\$143,261	4	\$143,261	4	\$143,261
Total:			9		\$374,173	9	\$386,152	9	\$386,152	9	\$386,152
Seasonal Positions			<hr/>								
1	PARK ATTENDANT (PT)		34	1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024
Total:			1		\$2,772	1	\$3,024	1	\$3,024	1	\$3,024
<hr/>											
Cost Center	1641025	Como Lake Park									
Full-time Positions			<hr/>								
1	PARK MAINTENANCE WORKER II		05	2	\$85,771	2	\$88,852	2	\$88,852	2	\$88,852
2	PARK MAINTENANCE WORKER I		03	2	\$74,013	2	\$76,233	2	\$76,233	2	\$76,233
Total:			4		\$159,784	4	\$165,085	4	\$165,085	4	\$165,085
Seasonal Positions			<hr/>								
1	PARK ATTENDANT (PT)		34	1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024
Total:			1		\$2,772	1	\$3,024	1	\$3,024	1	\$3,024

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Current Year 2014		Ensuing Year 2015							
Parks, Recreation & Forestry			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	\$59,544	1	\$61,331	1	\$61,331	1	\$61,331	
2	PARK MAINTENANCE WORKER III		07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860	
3	PARK MAINTENANCE WORKER II		05	1	\$41,159	1	\$42,393	1	\$42,393	1	\$42,393	
4	PARK MAINTENANCE WORKER I		03	4	\$143,761	4	\$149,312	4	\$149,312	4	\$149,312	
Total:				7	\$293,843	7	\$303,896	7	\$303,896	7	\$303,896	
Seasonal Positions												
1	PARK ATTENDANT (PT)		34	1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024	
Total:				1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024	
Cost Center	1641035	Elma Meadows Park										
Full-time Positions												
1	ASSISTANT GREENSKEEPER		07	1	\$47,032	1	\$49,504	1	\$49,504	1	\$49,504	
2	PARK MAINTENANCE WORKER II		05	1	\$32,791	1	\$40,455	1	\$40,455	1	\$40,455	
3	PARK MAINTENANCE WORKER I		03	3	\$102,508	3	\$105,581	3	\$105,581	3	\$105,581	
Total:				5	\$182,331	5	\$195,540	5	\$195,540	5	\$195,540	
Part-time Positions												
1	PARK ATTENDANT PT		34	4	\$21,944	4	\$23,940	4	\$23,940	4	\$23,940	
Total:				4	\$21,944	4	\$23,940	4	\$23,940	4	\$23,940	
Seasonal Positions												
1	PARK ATTENDANT (PT)		34	4	\$33,000	4	\$36,000	4	\$36,000	4	\$36,000	
Total:				4	\$33,000	4	\$36,000	4	\$36,000	4	\$36,000	
Cost Center	1641040	Emery Park										
Full-time Positions												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$41,159	1	\$59,253	1	\$59,253	1	\$59,253	
2	PARK MAINTENANCE WORKER III		07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860	
3	PARK MAINTENANCE WORKER I		03	3	\$97,832	3	\$102,727	3	\$102,727	3	\$102,727	
Total:				5	\$188,370	5	\$212,840	5	\$212,840	5	\$212,840	
Seasonal Positions												
1	PARK ATTENDANT (PT)		34	1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024	
Total:				1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024	
Cost Center	1641050	Sprague Brook Park										
Full-time Positions												
1	PARK MAINTENANCE WORKER II		05	2	\$84,295	2	\$87,817	2	\$87,817	2	\$87,817	
2	PARK MAINTENANCE WORKER I		03	2	\$62,704	2	\$65,584	2	\$65,584	2	\$65,584	
Total:				4	\$146,999	4	\$153,401	4	\$153,401	4	\$153,401	
Cost Center	1641055	Wendt Beach Park										
Seasonal Positions												
1	BEACH SUPERVISOR		52	1	\$4,031	1	\$4,306	1	\$4,306	1	\$4,306	
2	LIFE GUARD CAPTAIN (PT)		50	2	\$7,560	2	\$8,076	2	\$8,076	2	\$8,076	
3	LIFE GUARD (PT)		46	5	\$17,320	5	\$18,500	5	\$18,500	5	\$18,500	
4	PARK ATTENDANT (PT)		34	1	\$2,772	1	\$3,024	1	\$3,024	1	\$3,024	
Total:				9	\$31,683	9	\$33,906	9	\$33,906	9	\$33,906	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

**Job
Group**

Current Year 2014

Ensuing Year 2015

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1641065 Grover Cleveland Park

Full-time

Positions

1 PARK SUPERINTENDENT	11	1	\$42,872	1	\$49,223	1	\$49,223	1	\$49,223
2 GREENSKEEPER	10	1	\$62,579	1	\$64,457	1	\$64,457	1	\$64,457
3 PARK MAINTENANCE WORKER II	05	1	\$44,101	1	\$45,424	1	\$45,424	1	\$45,424
4 PARK MAINTENANCE WORKER I	03	3	\$99,737	3	\$102,727	3	\$102,727	3	\$102,727
Total:		6	\$249,289	6	\$261,831	6	\$261,831	6	\$261,831

Part-time

Positions

1 PARK ATTENDANT PT	34	4	\$21,944	4	\$23,940	4	\$23,940	4	\$23,940
Total:		4	\$21,944	4	\$23,940	4	\$23,940	4	\$23,940

Seasonal

Positions

1 PARK ATTENDANT (PT)	34	4	\$33,000	4	\$36,000	4	\$36,000	4	\$36,000
Total:		4	\$33,000	4	\$36,000	4	\$36,000	4	\$36,000

Fund Center Summary Totals

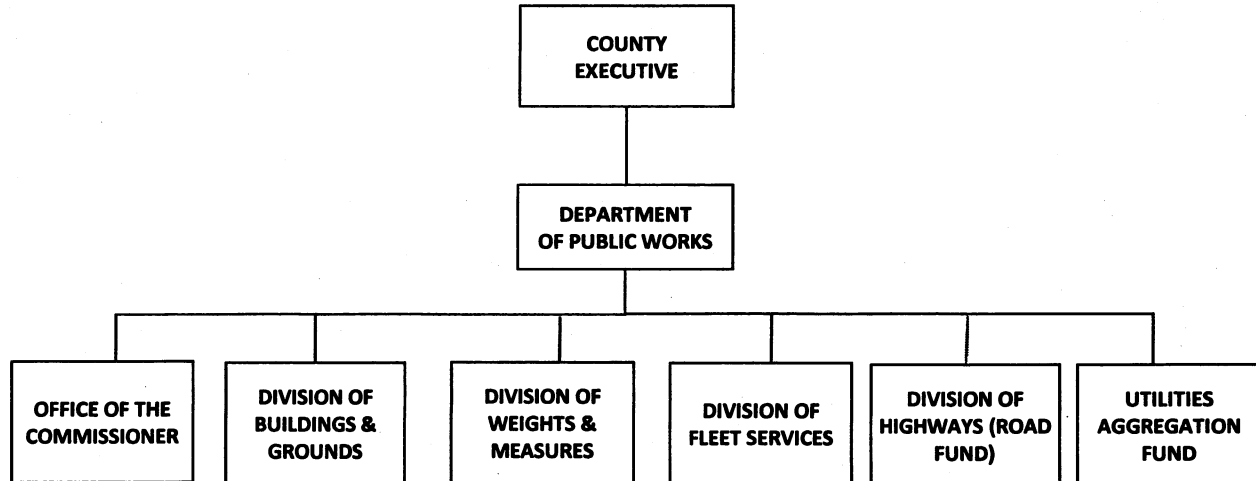
Full-time:	54	\$2,238,599	54	\$2,331,045	54	\$2,331,045	54	\$2,331,045
Part-time:	8	\$43,888	8	\$47,880	8	\$47,880	8	\$47,880
Seasonal:	21	\$108,771	21	\$118,002	21	\$118,002	21	\$118,002
Fund Center Totals:	83	\$2,391,258	83	\$2,496,927	83	\$2,496,927	83	\$2,496,927

Fund: 110
 Department: Parks, Recreation & Forestry
 Fund Center: 16410

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,049,731	2,264,522	2,271,722	2,331,045	2,331,045	2,331,045
500010 Part Time - Wages	25,636	43,888	43,888	47,880	47,880	47,880
500030 Seasonal - Wages	95,875	108,771	108,771	118,002	118,002	118,002
500300 Shift Differential	23,737	22,000	22,000	24,000	24,000	24,000
500330 Holiday Worked	46,089	36,000	36,000	44,000	44,000	44,000
500350 Other Employee Payments	47,600	16,750	16,750	25,878	25,878	25,878
501000 Overtime	270,772	201,000	201,000	225,000	225,000	225,000
502000 Fringe Benefits	1,799,570	2,015,698	2,015,698	1,745,799	1,911,734	1,900,002
505000 Office Supplies	2,297	2,400	2,400	2,400	2,400	2,400
505200 Clothing Supplies	6,609	2,100	4,700	2,100	2,100	2,100
505600 Auto, Truck & Heavy Equip Supplies	31,400	27,000	27,000	27,000	27,000	27,000
505800 Medical & Health Supplies	366	500	500	500	500	500
506200 Maintenance & Repair	114,957	125,500	120,939	125,500	125,500	125,500
510200 Training And Education	-	500	961	500	500	500
515000 Utility Charges	105,074	110,000	110,000	110,000	110,000	110,000
516020 Professional Svcs Contracts & Fees	165,317	30,500	210,365	30,500	30,500	30,500
516030 Maintenance Contracts	10,810	20,000	12,000	20,000	20,000	20,000
530000 Other Expenses	-	300	300	300	300	300
545000 Rental Charges	51,699	53,300	53,300	57,500	57,500	57,500
561410 Lab & Technical Equipment	1,514	1,000	10,500	2,200	2,200	2,200
561430 Building, Grounds & Heavy Eqmt	2,992	2,000	2,000	2,000	2,000	2,000
570050 Interfund Transfers Capital	50,000	50,000	50,000	50,000	50,000	50,000
575040 Interfund Expense-Utility Fund	266,098	345,026	345,026	340,747	340,747	340,747
910600 ID Purchasing Services	11,204	11,946	11,946	11,946	14,993	14,993
910700 ID Fleet Services	176,464	202,685	202,685	202,685	204,461	204,461
912215 ID DPW Mail Svcs	1,468	2,004	2,004	2,004	2,135	2,135
912300 ID Highways Services	5,632	-	-	6,000	6,000	6,000
912730 ID Health Lab Services	562	500	500	500	500	500
980000 ID DISS Services	147,995	164,974	164,974	166,414	178,019	178,019
Total Appropriations	5,511,468	5,860,864	6,047,929	5,722,400	5,904,894	5,893,162

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409010 State Aid - Other	137,695	-	179,865	-	-	-
418500 Parks & Recreation Charges- Camping	70,147	72,000	72,000	74,025	74,025	74,025
418510 Parks & Recreation Charges-Shelters	300,479	319,975	319,975	326,715	326,715	326,715
418520 Charges For Park Employee Subsist	43,086	49,800	49,800	51,600	51,600	51,600
418530 Golf Charges - Other Golf Fees	-	-	-	200,000	200,000	200,000
418540 Golf Charges - Green's Fees	907,790	1,050,354	1,050,354	700,000	700,000	700,000
418550 Sale of Forest Product	8,388	8,000	8,000	8,000	8,000	8,000
420500 Rent Of Real Property - Concessions	22,193	23,200	23,200	20,100	20,100	20,100
466010 NSF Check Fees	80	200	200	100	100	100
Total Revenues	1,489,858	1,523,529	1,703,394	1,380,540	1,380,540	1,380,540

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	24,351,617	24,893,998	25,403,394	25,939,016
Other	<u>47,929,508</u>	<u>52,230,625</u>	<u>62,480,313</u>	<u>55,758,731</u>
Total Appropriation	72,281,125	77,124,623	87,883,707	81,697,747
Revenue	<u>45,630,002</u>	<u>49,430,049</u>	<u>52,981,373</u>	<u>50,944,952</u>
County Share	26,651,123	27,694,574	34,902,334	30,752,795

DEPARTMENT OF PUBLIC WORKS

DESCRIPTION

The Department of Public Works is divided as follows: 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.

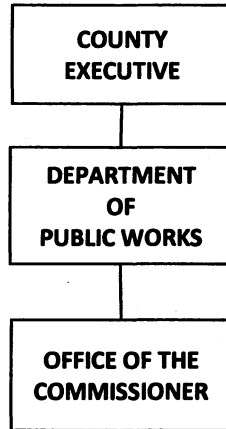
The Department derives revenues from fines imposed by the Division of Weights and Measures, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select 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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	346,603	382,501	388,741	395,059
Other	<u>(29,847)</u>	<u>8,254</u>	<u>8,254</u>	<u>11,402</u>
Total Appropriation	316,756	390,755	396,995	406,461
Revenue	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	315,456	390,755	396,995	406,461

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 2015

- 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 capital programs.
- Close-out "dormant" capital projects maintaining debt service obligations.
- Investigate cooperative opportunities for reducing the County's highway inventory with localities.

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.
- Periodically review the current list of open capital projects and close completed projects.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Close at least ten capital projects.
- Meet with all County departments to educate them on postage savings related to mail "flats".

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

**Job
Group**

Current Year 2014

Ensuing Year 2015

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	\$126,084	1	\$128,606	1	\$128,606	1	\$128,606
2	PRINCIPAL PERSONNEL CLERK	08	1	\$49,033	1	\$50,014	1	\$50,014	1	\$50,014
3	SECRETARY TO COMMISSIONER OF DPW	08	1	\$39,645	1	\$42,434	1	\$42,434	1	\$42,434
4	LABORER	03	1	\$34,761	1	\$35,803	1	\$35,803	1	\$35,803
	Total:		4	\$249,523	4	\$256,857	4	\$256,857	4	\$256,857

Fund Center Summary Totals

Full-time:	4	\$249,523	4	\$256,857	4	\$256,857	4	\$256,857
Fund Center Totals:	4	\$249,523	4	\$256,857	4	\$256,857	4	\$256,857

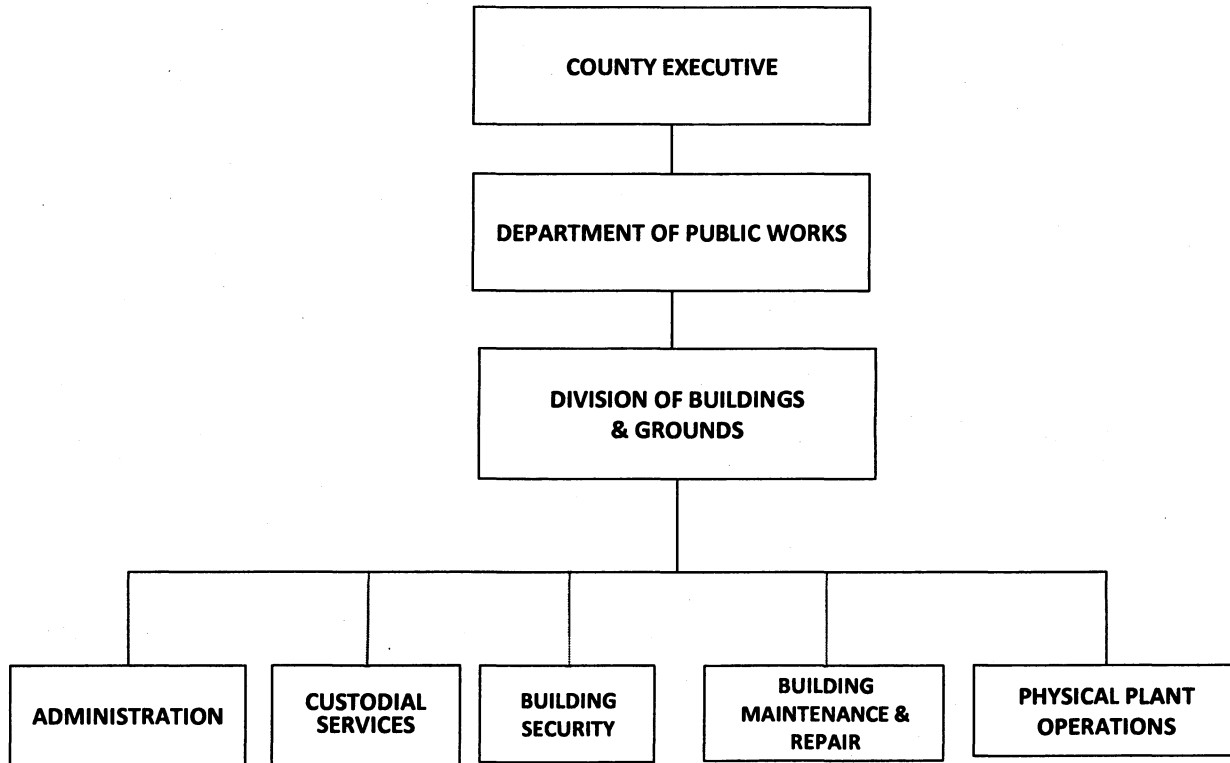
Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	235,712	239,063	245,303	256,857	256,857	256,857
502000 Fringe Benefits	110,890	143,438	143,438	159,251	139,055	138,202
505000 Office Supplies	10,870	11,000	11,000	12,500	12,500	12,500
510100 Out Of Area Travel	108	500	500	700	700	700
510200 Training And Education	175	500	500	700	700	700
530000 Other Expenses	701,950	925,000	920,885	925,000	895,000	895,000
575040 Interfund Expense-Utility Fund	456	-	4,115	-	-	-
910600 ID Purchasing Services	1,593	1,699	1,699	1,699	1,139	1,139
910700 ID Fleet Services	5,424	11,124	11,124	11,124	6,497	6,497
912215 ID DPW Mail Srvs	(770,681)	(957,339)	(957,339)	(957,339)	(927,339)	(927,339)
980000 ID DISS Services	20,258	15,770	15,770	15,770	22,205	22,205
Total Appropriations	316,755	390,755	396,995	426,262	407,314	406,461

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
467000 Miscellaneous Departmental Income	1,300	-	-	-	-	-
Total Revenues	1,300	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS

DIVISION OF BUILDINGS AND GROUNDS



DPW - BUILDINGS AND GROUNDS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	8,852,360	9,744,092	9,745,092	9,462,661
Other	<u>5,960,333</u>	<u>6,667,073</u>	<u>6,667,073</u>	<u>7,921,900</u>
Total Appropriation	14,812,693	16,411,165	16,412,165	17,384,561
Revenue	<u>1,683,863</u>	<u>2,145,134</u>	<u>2,145,134</u>	<u>2,119,946</u>
County Share	13,128,830	14,266,031	14,267,031	15,264,615

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 2015

- 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 develop an updated space master plan.
- Review options for the vacant Erie County Home facility in Alden.
- Examine space consolidation opportunities in County-owned space.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Completed work orders	3,456	3,300	3,400

Outcome Measures

- Number of work orders and preventative maintenance projects completed
- Number of completed capital projects

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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

Cost Center 1222010 Administration - B&G

Full-time Positions

1 DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	16	1	\$88,764	1	\$90,540	1	\$90,540	1	\$90,540
2 SENIOR SYSTEMS ACCOUNTANT	13	1	\$66,436	1	\$67,764	1	\$67,764	1	\$67,764
3 SUPERVISOR OF CLAIMS ADMINISTRATION	10	0	\$0	1	\$42,090	0	\$0	0	\$0
4 HEALTH AND SAFETY COORDINATOR-DPW	08	1	\$45,918	1	\$46,836	1	\$46,836	1	\$46,836
5 RECEPTIONIST	03	1	\$27,212	1	\$28,800	1	\$28,800	1	\$28,800
Total:		4	\$228,330	5	\$276,030	4	\$233,940	4	\$233,940

Cost Center 1222015 Operations

Full-time Positions

1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$102,731	1	\$104,786	1	\$104,786	1	\$104,786
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$66,395	1	\$67,722	1	\$67,722	1	\$67,722
3 ASSISTANT ARCHITECT	14	1	\$65,301	1	\$68,417	1	\$68,417	1	\$68,417
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	\$67,077	1	\$72,113	1	\$72,113	1	\$72,113
5 MECHANICAL ENGINEER	13	0	\$0	1	\$54,566	0	\$0	0	\$0
6 PROJECT ENGINEER CONSTRUCTION PUBLIC WOR	13	1	\$58,377	1	\$62,866	1	\$62,866	1	\$62,866
7 SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
8 ASSISTANT MECHANICAL ENGINEER	11	1	\$49,628	1	\$53,350	1	\$53,350	1	\$53,350
9 CONSTRUCTION INSPECTOR	11	2	\$113,850	2	\$118,847	2	\$118,847	2	\$118,847
10 SENIOR ACCOUNT CLERK	06	1	\$31,043	1	\$31,665	1	\$31,665	1	\$31,665
Total:		10	\$622,478	11	\$703,768	10	\$649,202	10	\$649,202

Cost Center 1222020 Custodial Services

Full-time Positions

1 HEAD JANITOR	06	1	\$44,136	1	\$45,911	1	\$45,911	1	\$45,911
2 HEAD LABORER	04	2	\$75,102	2	\$77,356	2	\$77,356	2	\$77,356
3 LABORER	03	7	\$234,385	7	\$242,554	7	\$242,554	7	\$242,554
Total:		10	\$353,623	10	\$365,821	10	\$365,821	10	\$365,821

Regular Part-time Positions

1 LABORER (REGULAR PART TIME)	03	2	\$59,645	2	\$62,852	2	\$62,852	2	\$62,852
Total:		2	\$59,645	2	\$62,852	2	\$62,852	2	\$62,852

Cost Center 1222030 Building Security

Full-time Positions

1 BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$76,412	2	\$78,705	2	\$78,705	2	\$78,705
2 BUILDING GUARD	04	2	\$72,448	2	\$74,914	2	\$74,914	2	\$74,914
3 WATCH ATTENDANT	03	8	\$254,837	8	\$266,590	8	\$266,590	8	\$266,590
Total:		12	\$403,697	12	\$420,209	12	\$420,209	12	\$420,209

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

**Job
Group**

Current Year 2014

Ensuing Year 2015

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1222040 Build., Maint., Repairs

Full-time Positions

1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$68,076	1	\$69,436	1	\$69,436	1	\$69,436
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$51,123	1	\$52,146	1	\$52,146	1	\$52,146
3 CHIEF STATIONARY ENGINEER	09	2	\$100,616	2	\$102,629	2	\$102,629	2	\$102,629
4 SUPERVISING MAINTENANCE MECHANIC	09	3	\$146,968	3	\$152,211	3	\$152,211	3	\$152,211
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$101,471	2	\$104,515	2	\$104,515	2	\$104,515
6 BUILDING MAINTENANCE MECHANIC	07	7	\$301,463	7	\$312,103	7	\$312,103	7	\$312,103
7 PRINCIPAL STORES CLERK	07	1	\$38,510	1	\$41,035	1	\$41,035	1	\$41,035
8 STATIONARY ENGINEER	07	2	\$90,991	2	\$93,722	2	\$93,722	2	\$93,722
9 ASSISTANT STATIONARY ENGINEER	05	0	\$0	2	\$65,046	0	\$0	0	\$0
10 MAINTENANCE WORKER	05	4	\$148,549	4	\$155,333	4	\$155,333	4	\$155,333
11 LABORER	03	1	\$28,616	1	\$29,474	1	\$29,474	1	\$29,474
Total:		24	\$1,076,383	26	\$1,177,650	24	\$1,112,604	24	\$1,112,604

Cost Center 1222050 Physical Plant Operations

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$47,487	1	\$48,437	1	\$48,437	1	\$48,437
2 BUILDING MAINTENANCE MECHANIC	07	1	\$47,032	1	\$48,444	1	\$48,444	1	\$48,444
3 STATIONARY ENGINEER	07	12	\$476,254	12	\$496,098	12	\$496,098	12	\$496,098
Total:		14	\$570,773	14	\$592,979	14	\$592,979	14	\$592,979

Regular Part-time Positions

1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$39,096	1	\$40,364	1	\$40,364	1	\$40,364
Total:		1	\$39,096	1	\$40,364	1	\$40,364	1	\$40,364

Cost Center 1222060 Unified Court System

Full-time Positions

1 MAINTENANCE WORKER	05	0	\$0	1	\$32,523	1	\$32,523	0	\$0
2 HEAD LABORER	04	3	\$112,653	3	\$116,034	3	\$116,034	3	\$116,034
3 LABORER	03	20	\$695,772	20	\$718,955	20	\$718,955	20	\$718,955
Total:		23	\$808,425	24	\$867,512	24	\$867,512	23	\$834,989

Regular Part-time Positions

1 LABORER (REGULAR PART TIME)	03	2	\$65,896	2	\$68,450	2	\$68,450	2	\$68,450
Total:		2	\$65,896	2	\$68,450	2	\$68,450	2	\$68,450

Cost Center 1222065 CPS/Public Safety Campus

Full-time Positions

1 STATIONARY ENGINEER	07	1	\$49,095	1	\$50,567	1	\$50,567	1	\$50,567
2 HEAD LABORER	04	1	\$37,551	1	\$38,678	1	\$38,678	1	\$38,678
3 LABORER	03	1	\$35,321	1	\$36,379	1	\$36,379	1	\$36,379
Total:		3	\$121,967	3	\$125,624	3	\$125,624	3	\$125,624

Cost Center 1222069 Youth Detention

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$50,871	1	\$51,889	1	\$51,889	1	\$51,889
2 STATIONARY ENGINEER	07	1	\$44,988	1	\$46,337	1	\$46,337	1	\$46,337
3 LABORER	03	2	\$68,420	0	\$0	0	\$0	0	\$0
Total:		4	\$164,279	2	\$98,226	2	\$98,226	2	\$98,226

Transfer

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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	\$105,129	2	\$107,231	2	\$107,231	2	\$107,231
2 CONTROL TECHNICIAN-ELECTRIC	09	2	\$111,156	2	\$114,492	2	\$114,492	2	\$114,492
3 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	\$51,302	1	\$52,841	1	\$52,841	1	\$52,841
4 BUILDING MAINTENANCE MECHANIC	07	1	\$48,062	1	\$49,504	1	\$49,504	1	\$49,504
5 BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	\$38,300	1	\$40,438	1	\$40,438	1	\$40,438
6 STATIONARY ENGINEER	07	11	\$482,460	11	\$500,032	11	\$500,032	11	\$500,032
7 LABORER	03	2	\$71,756	2	\$73,906	2	\$73,906	2	\$73,906
Total:		20	\$908,165	20	\$938,444	20	\$938,444	20	\$938,444

Fund Center Summary Totals

Full-time:	124	\$5,258,120	127	\$5,566,263	123	\$5,404,561	122	\$5,372,038
Regular Part-time:	5	\$164,637	5	\$171,666	5	\$171,666	5	\$171,666
Fund Center Totals:	129	\$5,422,757	132	\$5,737,929	128	\$5,576,227	127	\$5,543,704

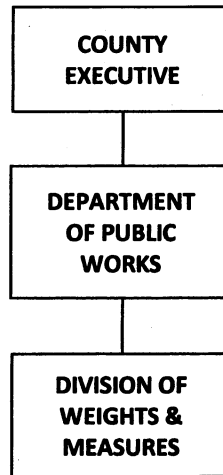
Fund: 110
Department: Buildings & Grounds
Fund Center: 12220

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	4,705,496	5,254,323	5,255,323	5,566,263	5,404,561	5,372,038
500020	Regular PT - Wages	167,471	190,601	190,601	171,666	171,666	171,666
500300	Shift Differential	44,249	50,000	50,000	50,000	50,000	50,000
500330	Holiday Worked	34,103	45,000	45,000	45,000	45,000	45,000
500350	Other Employee Payments	38,599	25,000	25,000	70,000	70,000	70,000
501000	Overtime	178,828	150,000	150,000	200,000	200,000	200,000
502000	Fringe Benefits	3,683,614	4,029,168	4,029,168	3,451,083	3,583,186	3,553,957
505000	Office Supplies	1,195	2,000	2,000	2,000	2,000	2,000
505200	Clothing Supplies	2,659	2,700	2,700	2,700	2,700	2,700
506200	Maintenance & Repair	563,169	725,000	700,000	725,000	700,000	700,000
510000	Local Mileage Reimbursement	-	200	200	200	-	-
510100	Out Of Area Travel	1,253	1,800	1,800	2,000	2,000	2,000
510200	Training And Education	6,145	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	311,317	350,000	350,000	500,000	500,000	500,000
516010	Contract Pymts Nonprofit Purch Svcs	207,134	300,000	300,000	150,000	150,000	150,000
516020	Professional Svcs Contracts & Fees	279,551	411,022	411,022	311,352	311,352	311,352
516030	Maintenance Contracts	362,462	381,324	381,324	455,597	410,000	410,000
516050	Dept Payments to ECMCC	(1)	-	-	-	-	-
516080	Life and Safety Contracts	734,532	776,149	776,149	924,682	805,179	805,179
520050	Garbage Disposal	67,657	70,000	70,000	75,000	75,000	75,000
530000	Other Expenses	445	500	500	500	500	500
545000	Rental Charges	67,350	68,000	68,000	75,000	75,000	75,000
561410	Lab & Technical Equipment	32,621	15,000	25,000	25,000	25,000	25,000
561420	Office Eqmt, Furniture & Fixtures	6,477	-	-	5,000	1,000	1,000
561430	Building, Grounds & Heavy Eqmt	-	-	15,000	-	-	-
575040	Interfund Expense-Utility Fund	3,077,126	3,379,696	3,379,696	4,385,660	4,385,660	4,385,660
910600	ID Purchasing Services	24,822	26,468	26,468	26,468	35,964	35,964
910700	ID Fleet Services	46,104	60,630	60,630	60,630	56,777	56,777
911200	ID Comptroller's Office Services	9,193	-	-	-	-	-
912000	ID Dept of Social Services Svcs	240,707	175,012	175,012	175,012	361,046	361,046
912220	ID Buildings and Grounds Services	(365,797)	(409,138)	(409,138)	(297,151)	(297,151)	(297,151)
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000	ID DISS Services	275,614	312,112	312,112	312,112	301,275	301,275
Total Appropriations		14,812,693	16,411,165	16,412,165	17,489,372	17,446,313	17,384,561

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,638,686	1,800,000	1,800,000	1,768,470	1,768,470	1,768,470
418130	Community College Reimbursement	14,219	43,534	43,534	49,876	49,876	49,876
420550	Rent - 663 Kensington	10,356	10,356	10,356	10,356	10,356	10,356
420560	Rent - 1500 Broadway	-	291,244	291,244	291,244	291,244	291,244
423000	Refunds Of Prior Years Expenses	793	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	11,730	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	8,079	-	-	-	-	-
Total Revenues		1,683,863	2,145,134	2,145,134	2,119,946	2,119,946	2,119,946

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WEIGHTS AND MEASURES



DPW - WEIGHTS & MEASURES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	858,523	885,695	885,695	879,528
Other	<u>87,584</u>	<u>99,048</u>	<u>99,048</u>	<u>116,065</u>
Total Appropriation	946,107	984,743	984,743	995,593
Revenue	<u>789,449</u>	<u>791,000</u>	<u>791,000</u>	<u>777,000</u>
County Share	156,658	193,743	193,743	218,593

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. 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 related to the division's authority on a timely basis.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels and 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 2015

- Fully implement the state-approved testing protocol.
- Increase customer satisfaction with the Division's complaint services.

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 are 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12230

Division of Weights & Measures

**Job
Group**

Current Year 2014

----- Ensuing Year 2015 -----

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

Cost Center 1223010 Weights & Measure

Full-time

Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$74,559	1	\$76,049	1	\$76,049	1	\$76,049
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$50,322	1	\$51,889	1	\$51,889	1	\$51,889
3 DEPUTY COUNTY SEALER	08	4	\$183,676	4	\$187,352	4	\$187,352	4	\$187,352
4 SCANNER ACCURACY EXAMINER	08	4	\$178,648	4	\$186,475	4	\$186,475	4	\$186,475
5 SENIOR ACCOUNT CLERK	06	1	\$35,999	1	\$37,432	1	\$37,432	1	\$37,432
Total:		11	\$523,204	11	\$539,197	11	\$539,197	11	\$539,197

Fund Center Summary Totals

Full-time:	11	\$523,204	11	\$539,197	11	\$539,197	11	\$539,197
Fund Center Totals:	11	\$523,204	11	\$539,197	11	\$539,197	11	\$539,197

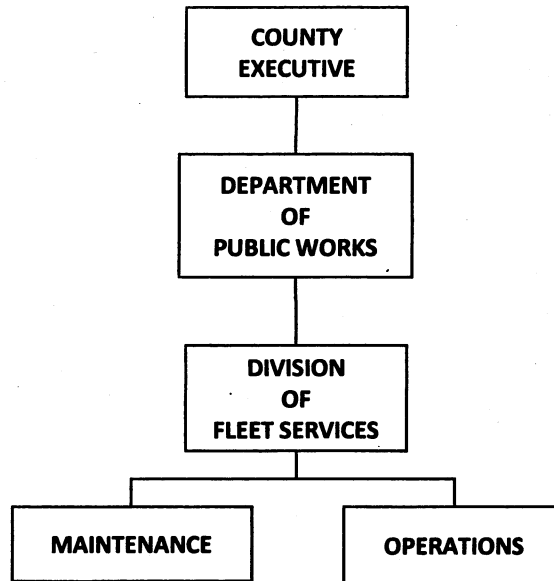
Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	527,520	530,724	530,724	539,197	539,197	539,197
500300 Shift Differential	27	-	-	-	-	-
500350 Other Employee Payments	293	-	-	-	-	-
501000 Overtime	9,336	10,000	10,000	12,000	12,000	12,000
502000 Fringe Benefits	321,346	344,971	344,971	334,302	329,123	328,331
505000 Office Supplies	1,195	2,000	2,000	2,000	2,000	2,000
505200 Clothing Supplies	1,966	2,000	2,000	2,000	2,000	2,000
506200 Maintenance & Repair	262	2,000	2,000	1,000	1,000	1,000
510000 Local Mileage Reimbursement	16,501	15,000	15,000	17,000	17,000	17,000
510100 Out Of Area Travel	137	200	200	1,000	1,000	1,000
510200 Training And Education	600	1,300	1,300	3,000	3,000	3,000
516020 Professional Svcs Contracts & Fees	9,857	10,000	10,000	15,000	15,000	15,000
545000 Rental Charges	192	400	400	1,000	1,000	1,000
561410 Lab & Technical Equipment	4,054	10,000	10,000	15,000	15,000	15,000
575040 Interfund Expense-Utility Fund	11,226	11,888	11,888	11,736	11,736	11,736
910600 ID Purchasing Services	514	548	548	548	839	839
910700 ID Fleet Services	6,115	10,447	10,447	10,447	10,399	10,399
980000 ID DISS Services	34,965	33,265	33,265	-	36,091	36,091
Total Appropriations	946,106	984,743	984,743	965,230	996,385	995,593

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405190 St Aid - Octane Testing	32,646	25,000	25,000	25,000	25,000	25,000
418040 Inspection Fee Weights and Measures	171,946	190,000	190,000	190,000	180,000	180,000
418050 Item Pricing Waiver Fee	243,707	240,000	240,000	240,000	240,000	240,000
421510 Fines and Penalties	20,540	11,000	11,000	11,000	7,000	7,000
466010 NSF Check Fees	20	-	-	-	-	-
466190 Item Pricing Penalties	320,589	325,000	325,000	325,000	325,000	325,000
Total Revenues	789,448	791,000	791,000	791,000	777,000	777,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET SERVICES



DPW - FLEET SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	140,331	140,569	140,569	145,537
Other	<u>(404,654)</u>	<u>(414,562)</u>	<u>(414,562)</u>	<u>(400,449)</u>
Total Appropriation	(264,323)	(273,993)	(273,993)	(254,912)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(264,323)	(273,993)	(273,993)	(254,912)

FLEET SERVICES

Program Description

Fleet Services provides central management for all functions related to County vehicle and equipment use and activity. 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 2015

- 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.
- Continue the implementation of the Gasboy fuel system upgrades.
- 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.

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job		Current Year 2014		Ensuing Year 2015						Remarks
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1071010 Maintenance

Full-time Positions

1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$52,432	1	\$54,004	1	\$54,004	1	\$54,004
2 LABORER	03	1	\$33,636	1	\$35,237	1	\$35,237	1	\$35,237
Total:		2	\$86,068	2	\$89,241	2	\$89,241	2	\$89,241

Fund Center Summary Totals

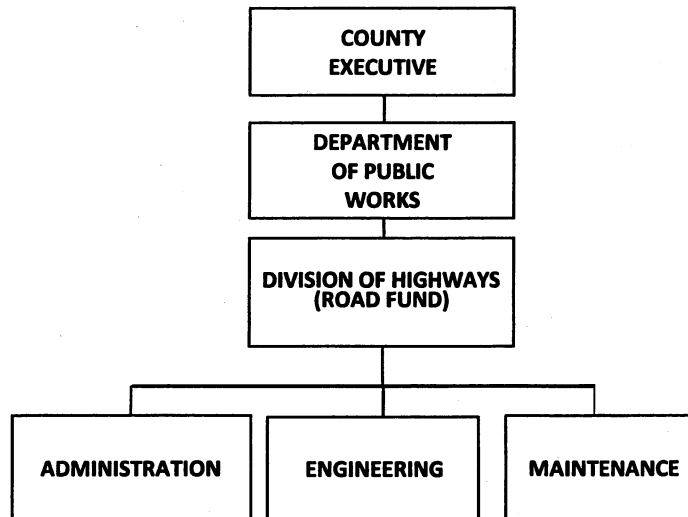
Full-time:	2	\$86,068	2	\$89,241	2	\$89,241	2	\$89,241
Fund Center Totals:	2	\$86,068	2	\$89,241	2	\$89,241	2	\$89,241

Fund: 110
 Department: Division of Fleet Services
 Fund Center: 10710

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	83,026	86,068	86,068	89,241	89,241	89,241
500300 Shift Differential	66	-	-	-	-	-
500330 Holiday Worked	12	-	-	-	-	-
500350 Other Employee Payments	1,175	-	-	-	-	-
501000 Overtime	2,244	2,000	2,000	2,300	2,300	2,300
502000 Fringe Benefits	53,809	52,501	52,501	55,329	53,996	53,996
505600 Auto, Truck & Heavy Equip Supplies	1,829,413	2,195,000	2,195,000	2,570,000	2,250,000	2,250,000
506200 Maintenance & Repair	10,215	40,000	40,000	60,000	30,000	30,000
510200 Training And Education	-	250	250	-	-	-
910600 ID Purchasing Services	3,185	3,398	3,398	3,398	11,988	11,988
910700 ID Fleet Services	(2,309,706)	(2,728,472)	(2,728,472)	(2,955,530)	(2,761,121)	(2,761,121)
912300 ID Highways Services	57,687	70,000	70,000	70,000	62,000	62,000
980000 ID DISS Services	4,552	5,262	5,262	5,262	6,684	6,684
Total Appropriations	(264,322)	(273,993)	(273,993)	(100,000)	(254,912)	(254,912)

DEPARTMENT OF PUBLIC WORKS

DIVISION OF HIGHWAYS - ROAD FUND



DPW - HIGHWAYS (ROAD FUND)	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	14,067,060	13,624,897	14,127,053	14,922,607
Other	<u>17,005,356</u>	<u>16,053,141</u>	<u>26,302,829</u>	<u>19,255,431</u>
Total Appropriation	31,072,416	29,678,038	40,429,882	34,178,038
Revenue	<u>17,718,374</u>	<u>16,560,000</u>	<u>20,111,324</u>	<u>19,060,000</u>
County Share (Interfund Revenue Subsidy)	13,924,682	13,118,038	20,318,558	15,118,038
Revenue Less Expense	570,640	0	0	0

HIGHWAY DIVISION (ROAD FUND)

Program Description

The Highway Division is structured as a separate County 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 2015

- Install signage and improve shoulders.
- Continue, where necessary, with oil and stone and patching and strip-patching of County roads and maintenance of ditches and culverts.
- 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 2015 and plan to maximize its use in later years.
- Where possible, develop cooperative agreements with localities for the ownership and maintenance and repair of roadways.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2015 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for December 15, 2015 payment.
- 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 where appropriate.

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Per two lane mile cost of stoning and oiling a County road including grading and leveling	\$32,565	\$33,000	\$35,000
Per two lane mile cost of overlay resurfacing a County road including shoulder and driveways.	\$359,000	\$450,000	\$500,000

Performance Goals

- Let (bid) Federal Aid projects as noted in the 2015 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

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

Cost Center 1231010 Administration - Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$106,328	1	\$108,455	1	\$108,455	1	\$108,455
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$52,000	1	\$53,039	1	\$53,039	1	\$53,039
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$44,929	1	\$45,827	1	\$45,827	1	\$45,827
4 RECEPTIONIST	03	2	\$60,566	2	\$61,776	2	\$61,776	2	\$61,776
Total:		5	\$263,823	5	\$269,097	5	\$269,097	5	\$269,097

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$102,731	1	\$104,786	1	\$104,786	1	\$104,786
2 ASSOCIATE CIVIL ENGINEER	15	1	\$92,781	1	\$94,637	1	\$94,637	1	\$94,637
3 SENIOR CIVIL ENGINEER	14	3	\$244,919	3	\$249,816	3	\$249,816	3	\$249,816
4 SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	\$76,158	1	\$79,544	1	\$79,544	1	\$79,544
5 TRAFFIC SAFETY ENGINEER	14	1	\$77,985	1	\$79,544	1	\$79,544	1	\$79,544
6 CONTRACTS ADMINISTRATOR	11	1	\$58,277	1	\$60,109	1	\$60,109	1	\$60,109
7 JUNIOR PERMIT INSPECTOR	09	1	\$47,487	1	\$49,588	1	\$49,588	1	\$49,588
8 PRINCIPAL ENGINEER ASSISTANT	08	1	\$39,827	1	\$42,675	1	\$42,675	1	\$42,675
Total:		10	\$740,165	10	\$760,699	10	\$760,699	10	\$760,699

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	2	\$118,344	2	\$128,128	2	\$128,128	2	\$128,128
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$59,544	1	\$61,331	1	\$61,331	1	\$61,331
3 AUTO MECHANIC (HIGHWAY)	09	2	\$106,032	2	\$109,214	2	\$109,214	2	\$109,214
4 CREW CHIEF (HIGHWAY)	09	2	\$106,032	2	\$109,214	2	\$109,214	2	\$109,214
5 BLACKSMITH - HIGHWAY	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
6 SHOVEL OPERATOR	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
7 MOTOR EQUIPMENT OPERATOR	05	15	\$618,129	15	\$638,632	15	\$638,632	15	\$638,632
8 LABORER - HIGHWAY	03	8	\$263,569	8	\$274,157	8	\$274,157	8	\$274,157
9 RECEPTIONIST	03	1	\$31,058	1	\$31,942	1	\$31,942	1	\$31,942
Total:		33	\$1,401,466	33	\$1,454,338	33	\$1,454,338	33	\$1,454,338

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882
Total:		3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882

2015 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job
Group

Current Year 2014

----- Ensuing Year 2015 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$69,681	1	\$71,076	1	\$71,076	1	\$71,076
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$59,545	1	\$61,331	1	\$61,331	1	\$61,331
3 AUTO MECHANIC (HIGHWAY)	09	1	\$50,532	1	\$52,707	1	\$52,707	1	\$52,707
4 CREW CHIEF (HIGHWAY)	09	1	\$38,797	1	\$38,797	1	\$38,797	1	\$38,797
5 BLACKSMITH - HIGHWAY	07	1	\$46,598	1	\$48,594	1	\$48,594	1	\$48,594
6 SHOVEL OPERATOR	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
7 MOTOR EQUIPMENT OPERATOR	05	14	\$555,997	14	\$573,709	14	\$573,709	14	\$573,709
8 LABORER - HIGHWAY	03	6	\$206,033	6	\$212,214	6	\$212,214	6	\$212,214
9 RECEPTIONIST	03	1	\$30,790	1	\$31,406	1	\$31,406	1	\$31,406
Total:		27	\$1,107,352	27	\$1,140,694	27	\$1,140,694	27	\$1,140,694

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882
Total:		3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,436	1	\$67,764	1	\$67,764	1	\$67,764
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$41,158	1	\$42,393	1	\$42,393	1	\$42,393
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$106,032	2	\$109,214	2	\$109,214	2	\$109,214
4 CREW CHIEF (HIGHWAY)	09	2	\$106,032	2	\$109,214	2	\$109,214	2	\$109,214
5 BLACKSMITH - HIGHWAY	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
6 JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	1	\$45,458	1	\$46,821	1	\$46,821	1	\$46,821
7 SHOVEL OPERATOR	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
8 MOTOR EQUIPMENT OPERATOR	05	14	\$568,906	14	\$586,425	14	\$586,425	14	\$586,425
9 LABORER - HIGHWAY	03	8	\$258,668	8	\$266,435	8	\$266,435	8	\$266,435
10 RECEPTIONIST	03	1	\$30,790	1	\$31,681	1	\$31,681	1	\$31,681
Total:		32	\$1,322,238	32	\$1,361,667	32	\$1,361,667	32	\$1,361,667

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882
Total:		3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882

Cost Center 1232040 East Aurora District

Full-time Positions

1 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$59,544	1	\$61,331	1	\$61,331	1	\$61,331
2 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$90,683	2	\$93,404	2	\$93,404	2	\$93,404
3 CREW CHIEF (HIGHWAY)	09	2	\$106,033	2	\$109,214	2	\$109,214	2	\$109,214
4 BLACKSMITH - HIGHWAY	07	1	\$45,458	1	\$46,821	1	\$46,821	1	\$46,821
5 SHOVEL OPERATOR	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
6 MOTOR EQUIPMENT OPERATOR	05	20	\$770,132	20	\$799,585	20	\$799,585	20	\$799,585
7 LABORER - HIGHWAY	03	5	\$156,613	5	\$161,317	5	\$161,317	5	\$161,317
8 RECEPTIONIST	03	1	\$32,590	1	\$33,496	1	\$33,496	1	\$33,496
Total:		33	\$1,310,432	33	\$1,356,028	33	\$1,356,028	33	\$1,356,028

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882
Total:		3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882

2015 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job
Group

Current Year 2014

Ensuing Year 2015

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

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$69,681	1	\$71,076	1	\$71,076	1	\$71,076
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$59,544	1	\$61,331	1	\$61,331	1	\$61,331
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$53,016	1	\$54,607	1	\$54,607	1	\$54,607
4 CREW CHIEF (HIGHWAY)	09	1	\$53,016	1	\$54,607	1	\$54,607	1	\$54,607
5 BLACKSMITH - HIGHWAY	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
6 SHOVEL OPERATOR	07	1	\$49,379	1	\$50,860	1	\$50,860	1	\$50,860
7 MOTOR EQUIPMENT OPERATOR	05	10	\$382,667	10	\$395,069	10	\$395,069	10	\$395,069
8 LABORER - HIGHWAY	03	9	\$298,927	9	\$311,891	9	\$311,891	9	\$311,891
9 RECEPTIONIST	03	1	\$31,572	1	\$32,454	1	\$32,454	1	\$32,454
Total:		26	\$1,047,181	26	\$1,082,755	26	\$1,082,755	26	\$1,082,755

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882
Total:		3	\$35,808	3	\$36,882	3	\$36,882	3	\$36,882

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	09	1	\$50,532	1	\$52,048	1	\$52,048	1	\$52,048
2 SIGN SHOP FABRICATOR	07	1	\$46,598	1	\$47,997	1	\$47,997	1	\$47,997
Total:		2	\$97,130	2	\$100,045	2	\$100,045	2	\$100,045

Fund Center Summary Totals

Full-time:	168	\$7,289,787	168	\$7,525,323	168	\$7,525,323	168	\$7,525,323
Seasonal:	15	\$179,040	15	\$184,410	15	\$184,410	15	\$184,410
Fund Center Totals:	183	\$7,468,827	183	\$7,709,733	183	\$7,709,733	183	\$7,709,733

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	6,688,460	7,105,504	7,254,401	7,525,323	7,525,323	7,525,323
500030 Seasonal - Wages	-	-	179,037	184,410	184,410	184,410
500300 Shift Differential	72,806	100,000	100,000	100,000	100,000	100,000
500330 Holiday Worked	15,770	20,000	20,000	20,000	20,000	20,000
500350 Other Employee Payments	164,704	110,000	110,000	170,000	170,000	170,000
501000 Overtime	1,225,165	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000
502000 Fringe Benefits	5,900,155	5,289,393	5,463,615	5,822,874	5,822,874	5,822,874
505000 Office Supplies	207	250	250	250	250	250
505200 Clothing Supplies	4,868	5,000	7,500	3,000	3,000	3,000
505600 Auto, Truck & Heavy Equip Supplies	500,414	500,000	495,000	495,000	495,000	495,000
505800 Medical & Health Supplies	112	200	200	200	200	200
506200 Maintenance & Repair	173,147	175,000	170,000	300,000	300,000	300,000
506400 Highway Supplies	2,269,613	2,400,000	3,350,000	5,245,000	5,245,000	5,245,000
510000 Local Mileage Reimbursement	-	100	100	100	100	100
510100 Out Of Area Travel	544	1,000	1,000	1,500	1,500	1,500
510200 Training And Education	7,322	2,500	2,500	2,500	2,500	2,500
515000 Utility Charges	12,422	12,000	12,000	16,000	16,000	16,000
516020 Professional Svcs Contracts & Fees	140,774	150,000	148,963	175,000	175,000	175,000
516030 Maintenance Contracts	5,706	6,800	7,437	7,500	7,500	7,500
520050 Garbage Disposal	4,043	5,000	5,400	5,000	5,000	5,000
520060 Town/Village Snow Contracts	4,514,929	4,650,450	4,650,450	4,789,964	4,789,964	4,789,964
545000 Rental Charges	10,141	14,000	11,500	14,000	14,000	14,000
561410 Lab & Technical Equipment	16,630	15,000	25,000	15,000	15,000	15,000
570000 Interfund Transfers Subsidy	7,900,000	6,400,000	15,699,688	6,500,000	6,500,000	6,500,000
575040 Interfund Expense-Utility Fund	265,731	302,318	302,318	303,870	303,870	303,870
910600 ID Purchasing Services	67,388	71,841	71,841	59,040	59,040	59,040
910700 ID Fleet Services	857,469	1,035,408	1,035,408	1,026,020	1,026,020	1,026,020
912300 ID Highways Services	(9,363,499)	(8,371,100)	(10,371,100)	(10,869,100)	(10,869,100)	(10,869,100)
980000 ID DISS Services	317,396	377,374	377,374	365,587	365,587	365,587
Total Appropriations	21,772,417	21,378,038	30,129,882	23,378,038	23,378,038	23,378,038

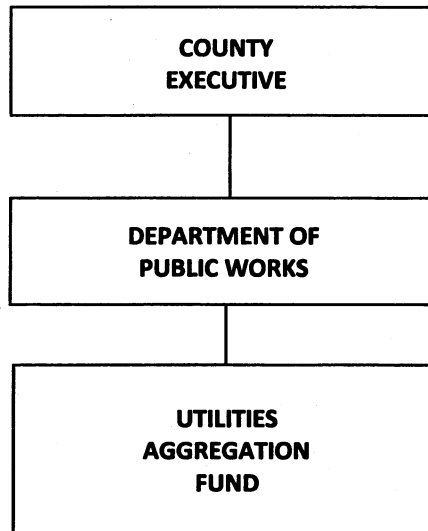
Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
407000 Consolidated Highway Aid	7,690,827	8,000,000	9,551,324	8,000,000	8,000,000	8,000,000
418400 Subpoena Fees	30	-	-	-	-	-
420180 Sale Of Supplies, Other Gov't	71,414	50,000	50,000	50,000	50,000	50,000
421010 Highway Work Permit Fees	84,235	60,000	60,000	60,000	60,000	60,000
423000 Refunds Of Prior Years Expenses	45	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	143,533	150,000	150,000	150,000	150,000	150,000
466000 Miscellaneous Receipts	9,145	-	-	-	-	-
486000 Interfund Revenue Subsidy	13,924,682	13,118,038	20,318,558	15,118,038	15,118,038	15,118,038
Total Revenues	21,923,911	21,378,038	30,129,882	23,378,038	23,378,038	23,378,038

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
912300	ID Highways Services	9,300,000	8,300,000	10,300,000	10,800,000	10,800,000	10,800,000
	Total Appropriations	9,300,000	8,300,000	10,300,000	10,800,000	10,800,000	10,800,000

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
402190	Appropriated Fund Balance	-	-	2,000,000	-	-	-
402600	Transfer Tax	9,719,146	8,300,000	8,300,000	10,800,000	10,800,000	10,800,000
	Total Revenues	9,719,146	8,300,000	10,300,000	10,800,000	10,800,000	10,800,000

DEPARTMENT OF PUBLIC WORKS UTILITIES AGGREGATION FUND



DPW - UTILITIES FUND	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	86,740	116,244	116,244	133,624
Other	<u>25,310,736</u>	<u>29,817,671</u>	<u>29,817,671</u>	<u>28,854,382</u>
Total Appropriation	25,397,476	29,933,915	29,933,915	28,988,006
Revenue	<u>25,437,016</u>	<u>29,933,915</u>	<u>29,933,915</u>	<u>28,988,006</u>
Revenue Less Expense	(39,540)	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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund-(DPW)

Job Group	Current Year 2014		Ensuing Year 2015						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1211010 Utilities Fund

Full-time Positions

1 PRINCIPAL ACCOUNT CLERK	07	2	\$79,127	2	\$82,484	2	\$82,484	2	\$82,484
Total:		2	\$79,127	2	\$82,484	2	\$82,484	2	\$82,484

Fund Center Summary Totals

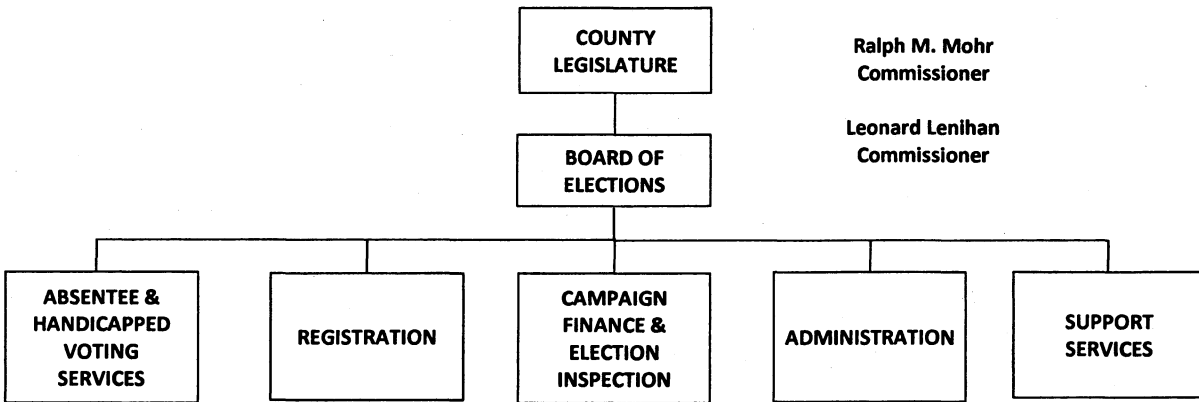
Full-time:	2	\$79,127	2	\$82,484	2	\$82,484	2	\$82,484
Fund Center Totals:	2	\$79,127	2	\$82,484	2	\$82,484	2	\$82,484

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	49,221	70,451	70,451	82,484	82,484	82,484
500020	Regular PT - Wages	1,429	-	-	-	-	-
502000	Fringe Benefits	36,090	45,793	45,793	51,140	51,140	51,140
515000	Utility Charges	25,058,130	29,605,824	29,605,824	28,575,790	28,575,790	28,575,790
516020	Professional Svcs Contracts & Fees	204,938	157,207	157,207	220,000	220,000	220,000
910600	ID Purchasing Services	-	-	-	899	899	899
914000	ID County-wide Accounts Budget	41,590	51,009	51,009	51,009	51,009	51,009
980000	ID DISS Services	6,078	3,631	3,631	6,684	6,684	6,684
Total Appropriations		25,397,476	29,933,915	29,933,915	28,988,006	28,988,006	28,988,006

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	7,827,639	9,948,534	9,948,534	10,287,367	10,287,367	10,287,367
460100	Natural Gas Charges	2,711,051	3,350,837	3,350,837	2,937,058	2,937,058	2,937,058
460200	NFG Pace Credit	3,273,261	3,938,068	3,938,068	3,650,456	3,650,456	3,650,456
460500	Electricity Charges	6,663,219	6,912,891	6,912,891	6,641,319	6,641,319	6,641,319
466280	Local Source - Erie Cty Medical Ctr	4,326,982	5,377,129	5,377,129	5,082,115	5,082,115	5,082,115
466290	Local Source - EC Home & Infirmary	634,864	406,456	406,456	389,691	389,691	389,691
Total Revenues		25,437,016	29,933,915	29,933,915	28,988,006	28,988,006	28,988,006

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2013 Actual	2014 Adopted	2014 Adjusted	2015 Adopted
Personal Services	4,807,745	5,866,800	5,881,020	5,885,662
Other	<u>2,272,790</u>	<u>2,767,390</u>	<u>2,820,965</u>	<u>2,707,991</u>
Total Appropriation	7,080,535	8,634,190	8,701,985	8,593,653
Revenue	<u>6,636,945</u>	<u>7,192,320</u>	<u>7,245,895</u>	<u>6,282,847</u>
County Share	443,590	1,441,870	1,456,090	2,310,806

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 575,000 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.

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, other applicable state laws and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 858 election districts for primary, general and special elections as required.
- Survey the 336 polling locations for the 858 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 575,000 voters.
- Process approximately 20,000 motor voter registration records, including the new on-line capacity.
- Cancel 50,000 to 70,000 voter records because of death, movement out of county and state, felon status and other reasons.
- Image approximately 35,000 canceled records.
- Process approximately 20,000 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 up to 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 DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Print more than one million ballots for DS200 optical scan machines as well as all military and absentee ballots for all elections held in 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 2015

- 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 Primary and Election Day costs.
- Continue the re-drawing of election district lines throughout the county with the goal of further reducing cost – by the reduction of the total number of election districts.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of voters registered:			
Mail registration	20,712	9,654	15,000
Central registration	26,971	12,974	18,000
DMV and other agencies	24,360	20,088	27,000
Inactive status voters	20,549	18,283	20,000
Applications for absentee and military ballots mailed	19,450	20,000	18,000
Applications for absentee and military ballots processed	19,889	22,000	15,000
Absentee and military ballots mailed	19,434	20,000	15,000
Absentee and military ballots processed	11,184	15,000	13,000

2015 Budget Estimate - Summary of Personal Services

Fund Center: 15000		Current Year 2014		Ensuing Year 2015							
Board of Elections		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1500030	Administration Republican									
Full-time Positions											
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$109,433	1	\$111,622	1	\$111,622	1	\$111,622	
2	DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$77,466	1	\$79,014	1	\$79,014	1	\$79,014	
3	REPUBLICAN BOE STAFF (FT)	01	1	\$1,220,211	1	\$1,284,364	1	\$1,284,364	1	\$1,284,364	
	Total:		3	\$1,407,110	3	\$1,475,000	3	\$1,475,000	3	\$1,475,000	
Part-time Positions											
1	REPUBLICAN BOE STAFF (PT)	01	1	\$120,000	1	\$142,500	1	\$142,500	1	\$142,500	
	Total:		1	\$120,000	1	\$142,500	1	\$142,500	1	\$142,500	
Regular Part-time Positions											
1	REPUBLICAN BOE STAFF (RPT)	01	1	\$145,000	1	\$162,500	1	\$162,500	1	\$162,500	
	Total:		1	\$145,000	1	\$162,500	1	\$162,500	1	\$162,500	
Cost Center	1500040	Administration Democrat									
Full-time Positions											
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$109,433	1	\$111,622	1	\$111,622	1	\$111,622	
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$95,327	1	\$97,234	1	\$97,234	1	\$97,234	
3	DEMOCRATIC BOE STAFF (FT)	01	1	\$1,202,350	1	\$1,266,144	1	\$1,266,144	1	\$1,266,144	
	Total:		3	\$1,407,110	3	\$1,475,000	3	\$1,475,000	3	\$1,475,000	
Part-time Positions											
1	DEMOCRATIC BOE STAFF (PT)	01	1	\$120,000	1	\$142,500	1	\$142,500	1	\$142,500	
	Total:		1	\$120,000	1	\$142,500	1	\$142,500	1	\$142,500	
Regular Part-time Positions											
1	DEMOCRATIC BOE STAFF (RPT)	01	1	\$145,000	1	\$162,500	1	\$162,500	1	\$162,500	
	Total:		1	\$145,000	1	\$162,500	1	\$162,500	1	\$162,500	
<u>Fund Center Summary Totals</u>											
	Full-time:	6	\$2,814,220	6	\$2,950,000	6	\$2,950,000	6	\$2,950,000		
	Part-time:	2	\$240,000	2	\$285,000	2	\$285,000	2	\$285,000		
	Regular Part-time:	2	\$290,000	2	\$325,000	2	\$325,000	2	\$325,000		
	Fund Center Totals:	10	\$3,344,220	10	\$3,560,000	10	\$3,560,000	10	\$3,560,000		

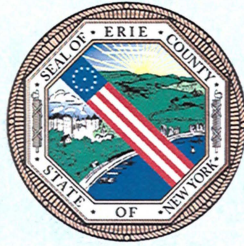
Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,547,438	2,800,000	2,814,220	2,950,000	2,950,000	2,950,000
500010 Part Time - Wages	119,801	240,000	240,000	285,000	285,000	285,000
500020 Regular PT - Wages	182,577	290,000	290,000	325,000	325,000	325,000
500300 Shift Differential	2,506	3,000	3,000	3,000	3,000	3,000
500330 Holiday Worked	26,621	42,000	42,000	46,000	46,000	46,000
500350 Other Employee Payments	400	3,000	3,000	19,000	19,000	19,000
501000 Overtime	102,655	150,000	150,000	160,000	160,000	160,000
502000 Fringe Benefits	1,825,746	2,338,800	2,338,800	2,348,560	2,110,614	2,097,662
505000 Office Supplies	129,423	200,000	200,000	220,000	220,000	220,000
506200 Maintenance & Repair	2,993	10,000	10,000	12,000	12,000	12,000
510000 Local Mileage Reimbursement	9,188	20,000	20,000	20,000	20,000	20,000
510100 Out Of Area Travel	7,062	10,000	13,000	12,000	12,000	12,000
510200 Training And Education	-	2,000	2,000	2,000	2,000	2,000
516020 Professional Svcs Contracts & Fees	1,257,971	1,523,500	1,527,075	1,391,325	1,391,325	1,391,325
516030 Maintenance Contracts	8,056	17,000	17,000	50,000	50,000	50,000
530000 Other Expenses	247,802	230,000	227,000	208,000	208,000	208,000
545000 Rental Charges	330,809	460,000	460,000	433,000	433,000	433,000
561410 Lab & Technical Equipment	6,229	10,000	60,000	35,000	35,000	35,000
561420 Office Eqmt, Furniture & Fixtures	3,225	6,000	6,000	8,000	8,000	8,000
910600 ID Purchasing Services	13,465	14,357	14,357	14,357	15,405	15,405
910700 ID Fleet Services	11,922	12,252	12,252	12,252	17,782	17,782
980000 ID DISS Services	244,646	252,281	252,281	252,281	283,479	283,479
Total Appropriations	7,080,535	8,634,190	8,701,985	8,806,775	8,606,605	8,593,653

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409000 State Aid Revenues	62,417	-	53,575	-	-	-
414010 Federal Aid - Other	4,412	-	-	-	-	-
420010 Election Expense - Other Government	6,561,928	7,192,320	7,192,320	6,282,847	6,282,847	6,282,847
466020 Minor Sale - Other	8,188	-	-	-	-	-
Total Revenues	6,636,945	7,192,320	7,245,895	6,282,847	6,282,847	6,282,847

Summary of All Funds

	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,356,610,197	1,391,497,375	1,403,261,272	1,442,540,950	1,431,234,808	1,429,146,645
Total Revenues	1,356,815,738	1,391,497,375	1,403,261,272	1,442,540,950	1,431,234,808	1,429,146,645
Fund 140 - Utility Fund						
Total Appropriations	25,397,476	29,933,915	29,933,915	28,988,006	28,988,006	28,988,006
Total Revenues	25,437,016	29,933,915	29,933,915	28,988,006	28,988,006	28,988,006
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	31,072,417	29,678,038	40,429,882	34,178,038	34,178,038	34,178,038
Total Revenues	31,643,057	29,678,038	40,429,882	34,178,038	34,178,038	34,178,038
Fund 230 - E-911						
Total Appropriations	6,878,348	7,486,180	7,486,180	7,642,793	7,416,311	7,316,126
Total Revenues	6,228,347	7,486,180	7,486,180	7,642,793	7,416,311	7,316,126
Fund 310 - Debt Service						
Total Appropriations	109,043,634	71,051,781	71,051,781	75,551,653	75,226,653	75,226,653
Total Revenues	114,051,631	71,051,781	71,051,781	75,551,653	75,226,653	75,226,653
Fund 820 - Library						
Total Appropriations	25,539,451	26,404,549	26,529,549	26,744,943	26,744,943	26,718,710
Total Revenues	25,400,522	26,404,549	26,529,549	26,744,943	26,744,943	26,718,710
Total All Operating Funds						
Total Appropriations	1,554,541,523	1,556,051,838	1,578,692,579	1,615,646,383	1,603,788,759	1,601,574,178
Total Revenues	1,559,576,311	1,556,051,838	1,578,692,579	1,615,646,383	1,603,788,759	1,601,574,178
Fund 220 - Sewer Fund						
Total Appropriations	42,390,017	52,695,494	52,833,973	56,849,460	56,849,460	56,849,460
Total Revenues	45,260,268	52,695,494	52,833,973	56,849,460	56,849,460	56,849,460



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.

2015 County Exemption Impact Report Based on 2014 Assessed Value

Total Equalized Assessed Value, All Municipalities

63,539,087,422.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	1,000	0.000002%
121__	NYS Generally	RPTL Section 404(1&2)	394	1,991,842,307	3.134830%
123__	Public Authorities	RPTL Section 412& Pub Auth L	148	622,950,629	0.980421%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	592,855	0.000933%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	976	1,003,887,850	1.579953%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,124	514,247,857	0.809341%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,686	656,607,732	1.033392%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	475	63,703,029	0.100258%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	349	1,292,051,448	2.033475%
13970	Regional Off Track Betting	Racing L Section 513	6	2,428,351	0.003822%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	174,582,184	0.274763%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	66	240,801,521	0.378982%
14200	Foreign Embassies	RPTL Section 418	0	0	0.000000%
14300	Indian Reservations	RPTL Section 454	19	13,913,063	0.021897%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,409,277	0.005366%
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)	757	2,184,468,129	3.437991%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	13	29,710,608	0.046760%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	138	28,379,303	0.044664%
23000	Volunteer Fire Company		0	0	0.000000%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,982	1,541,114,663	2.425459%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	359	710,566,344	1.118314%
25300	Nonprofit Permissive Class	RPTL Section 420-b	70	52,445,422	0.082540%
25400	Fraternal Organizations	RPTL Section 428	8	2,536,300	0.003992%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	19	19,051,724	0.029984%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	34,741,608	0.054678%
26050	Agricultural Societies	RPTL Section 450	3	49,570,859	0.078016%
26100	Veterans organizations	RPTL Section 452	61	15,372,962	0.024194%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	1,846,656	0.002906%
26300	Interdenominational Centers	RPTL Section 430	2	844,149	0.001329%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	212	84,862,182	0.133559%
27250	Amtrak Railroad	45 USC Section 546b	1	865,155	0.001362%
27350	Cemeteries (Privately Owned)	RPTL Section 446	237	81,973,016	0.129012%
281__	Not-for-profit Housing Companies	RPTL Section 422	34	59,287,306	0.093308%
28220	Urban Renewal Owned by CDC	PHFL Section 260	11	1,039,500	0.001636%
285__	Not-for-profit Housing Companies	RPTL Section 422	26	64,784,452	0.101960%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	1	245,100	0.000386%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	7	216,207	0.000340%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,120,968	0.001764%

2015 County Exemption Impact Report Based on 2014 Assessed Value

Total Equalized Assessed Value, All Municipalities

63,539,087,422.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	3	10,532	0.000017%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	3	8,522,990	0.013414%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	48,342	1,249,958,007	1.967227%
41300	Veterans (Seriously Disabled)	RPTL Section 458	48	9,911,837	0.015600%
41400	Clergy	RPTL Section 460	299	784,703	0.001235%
41680	Volunteer Fire and Ambulance	RPTL Sections 466-c	0	0	0.000000%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,496	113,182,410	0.178130%
418__	Aged Exemption	RPTL Section 467	19,627	704,501,590	1.108769%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,721	64,190,280	0.101025%
41960	Historic Property	RPTL Section 444-a	13	958,393	0.001508%
41980	Low or Moderate Income Housing	RPTL Section 421-e	101	73,087,454	0.115028%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	220	6,162,696	0.009699%
44440	Residential Property Improvements	RPTL Section 485-l	15	0	0.000000%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	56,423,566	0.088801%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000936%
47480	Forest (After 1974)	RPTL Section 480-a	5	318,944	0.000502%
474__	Conservation Easement	RPTL Section 491	41	1,940,697	0.003054%
47500	Conservation Easement Perpetual	RPTL Section 491	37	2,714,714	0.004273%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	551	106,454,993	0.167543%
47670	Property Improvements Empire Zone	RPTL Section 485-e	268	180,438,880	0.283981%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,203,101	0.009763%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	62	60,446,880	0.095133%
48720	Private Housing Fund		0	0	0.000000%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	14	38,951,962	0.061304%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	9,244,264	0.014549%
50000	Wholly Exempt		8	705,399	0.001110%
51001	Condominium (County/Town)		717	37,821,159	0.059524%
GRAND TOTAL:			91,935	14,279,592,167	22.47%

Estimated PILOT'S Billed for County Purposes:	\$6,075,000
Tax Due Without PILOT Exemption:	\$9,297,610
PILOT Savings:	\$3,222,610

