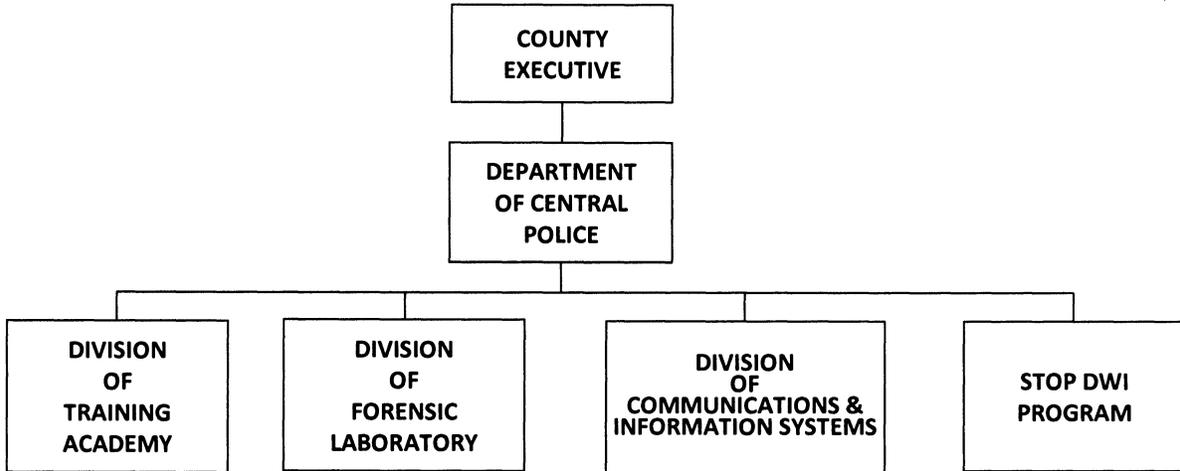


# CENTRAL POLICE SERVICES



<b>CENTRAL POLICE SERVICES</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	1,009,992	1,010,639	1,010,639	1,002,841
Other	<u>1,425,316</u>	<u>1,357,825</u>	<u>1,357,825</u>	<u>1,470,463</u>
Total Appropriation	2,435,308	2,368,464	2,368,464	2,473,304
Revenue	<u>23,091</u>	<u>25,000</u>	<u>25,000</u>	<u>27,300</u>
County Share	2,412,217	2,343,464	2,343,464	2,446,004

## **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 Biometric Identification System (SABIS), Stop DWI and Law Enforcement Training.

The services we provide include police training in partnership with Erie Community College (ECC), computerized records and information retrieval, forensic laboratory, communications services and the County-wide 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 ECC. Training programs provided by the Academy include but are not limited to 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 ECC 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 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 CPS.

## **DIVISION OF THE FORENSIC LABORATORY**

### **Program Description**

The Forensic Laboratory has 22 full time positions and 2 part time positions filled and is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for federal, state and county law enforcement agencies. Testing was provided for forty-five (45) different law enforcement agencies during the 2015 calendar year. Two (2) Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

**Chemistry:** Section members perform casework analyses in three different analytical disciplines: controlled substances, arson, and trace analysis. The largest number of cases received involve controlled substance identifications which are performed on items of evidence that have been confiscated or purchased by police officers and are suspected to contain illegal drugs. Arson related testing consists of the examination of fire debris for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, performing impression identifications/comparisons (footwear and tire tracks) and performing physical fit comparisons (fracture matches).

**Biology/DNA:** The Forensic Biology/DNA Section performs casework analysis in criminal investigations to identify body fluids (Forensic Biology) and/or to perform DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, we offer body fluid identifications and DNA testing using human DNA quantitation using RT-PCR (Plexor HY), conventional STR analysis (Fusion), and Y-STR analysis (Plexor Y23). This staffing yields approximately 10.5 full-time equivalents available for the analysis of Biology/DNA casework. The DNA Section is instrumental in providing key investigative information to the federal, state and local laws enforcement agencies. 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. The DNA Section is a participant in the National DNA Databank network (CODIS).

**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 2017

- 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 investigations and prosecutions while ensuring that the innocent are protected.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of case submissions for analysis by Forensic Laboratory	8,435	8,213	8,500
Number of Forensic Laboratory staff appearances in criminal court cases	94	108	110
Number of case submissions for DNA analysis by Forensic Laboratory	1,703	1,575	1,600

## **Outcome Measures**

- Number of cases processed by the Forensic Laboratory in 2017.
- 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 2017.

# **STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)**

## **Program Description**

SABIS is responsible for identifying crime scene evidence through the investigation of fingerprints and palm prints. SABIS receives fingerprint and palm print evidence from crime scenes for all agencies in the 5 counties of the Western New York Region; Niagara, Erie, Chautauqua, Cattaraugus, and Allegany Counties. Police agencies may mail or bring their biometric evidence in from crime scenes and it is entered into the computer and compared to information contained in the SABIS or FBI AFIS database. The Office is accessible 24 hours a day and is coordinated by the SABIS Manager.

The use of friction ridge identification is used to identify the impressions from fingers and palms to the source that produced them. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations, it can also help identify deceased or missing persons or children, as well as eliminate a person as a suspect, or a person whom has been wrongly accused or convicted.

The new SABIS system has been working with great accuracy. An update to the system with the latest technologies available in Biometric software is expected in November 2016.

## **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.

## **Accomplishments in 2016**

- Training recruits, crime scene technicians, and latent print examiners about SABIS.
- Continuing education through trade magazines, online training, and bi-annual trips to Albany.
- Helped to investigate and solve many cases.
- Testified in Federal Court, achieved expert status.
- Achieved Certified Latent Examiner Certification (CSLE).

## **Top Priorities for 2017**

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

## Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Total cases entered in SABIS	382	300	300
Total prints entered in SABIS	903	600	600
Total hits (positive identifications)	197	150	150

## Outcome Measures

- Total prints entered into the system
- Total prints identified

## Performance Goals

Looking forward, goals are to continue with training and certification of necessary courses and skill sets to keep abreast of new and upcoming technologies. Accreditation will soon be necessary and we are working towards developing systems and strategies to attain that goal.

## **DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS**

### Program Description

The Division of Communications and Information Systems supports an immediate response to emergency calls received through the 911 system. With Erie County's Enhanced 911 services network starting in 1988, CPS established on-going support through multiple primary and secondary 911 centers. The CPS 911 Center receives all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County. Wireless 911 calls account for 89% of the total calls received. CPS 911 also processes requests for 911 recordings for District Attorney's offices, police agencies and others.

CPS 911 maintains radio communications with the Erie County Probation Department Officers in the field to ensure officer safety and record field activity by officers.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping. In addition, data is shared between law enforcement agencies, not only throughout Erie County, but also across New York State.

The Communications and Information Systems programs are supported by the E-911 Fund revenues and a General Fund subsidy.

### Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 60 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 County-wide 911 telephone system for improved and coordinated public safety responses.

## Top Priorities for 2017

- 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.
- Expand the sharing of Priority 1 calls between diverse law enforcement agencies.
- Continue to expand closest car pilot program by enhancing the Mapping and GIS capabilities.
- Deploy the web (browser) based map to all patrol cars and dispatch centers.
- 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 the Fire Dispatch module to users of the Enterprise Computer Aided Dispatch software.
- Complete a project to leverage municipal fiber to expand both the data and 911 networks.

## Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Public Safety Agencies Served	64	65	65
Number of law enforcement systems maintained	16	16	16
Number of discrete modules within Law Enforcement Systems	68	68	70
Persons trained in use of law enforcement information Systems	160	100	100
Number of 911 emergency telephone system calls processed through CPS	702,948	650,000	650,000
Number of 911 emergency text messages processed	1,378	2,900	3,500
Number of Recording requests completed	2,250	2,200	2,200
Number of Primary police, fire, and emergency medical services Dispatch points supported in countywide 911 system (PSAPs)	16	16	16
Number of Secondary PSAPs	4	3	3
Street address database updates supplied to telephone	1,200	1,100	1,400
Company for countywide 911 system	1,200	1,100	1,400

## Outcome Measures

- Number of 911 emergency telephone calls answered in 2017.
- Number of discrete modules within the law enforcement information systems in 2017.
- Number of law enforcement recordings in 2017.

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 16500

Central Police Services	Job Group	Current Year 2016		----- Ensuing Year 2017 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$89,130	1	\$91,639	1	\$91,639	
2	SABIS MANAGER	11	1	\$53,263	1	\$55,817	1	\$55,817	
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$40,198	1	\$42,334	1	\$42,334	
4	ADMINISTRATIVE CLERK	07	1	\$42,061	1	\$41,900	1	\$41,900	
5	PRINCIPAL CLERK	06	1	\$38,369	1	\$38,222	1	\$38,222	
	Total:		5	\$263,021	5	\$269,912	5	\$269,912	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$97,002	1	\$96,631	1	\$96,631	
2	FORENSIC CHEMIST II	12	3	\$193,422	3	\$193,484	3	\$193,484	
3	SENIOR EVIDENCE CLERK	08	1	\$45,840	1	\$46,748	1	\$46,748	
	Total:		5	\$336,264	5	\$336,863	5	\$336,863	

**Fund Center Summary Totals**

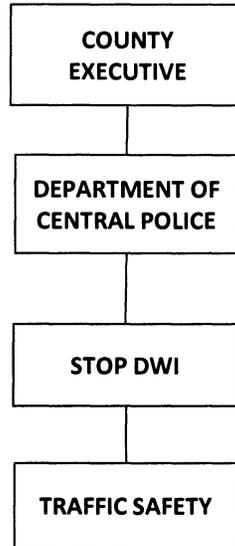
Full-time:	10	\$599,285	10	\$606,775	10	\$606,775	
Fund Center Totals:	10	\$599,285	10	\$606,775	10	\$606,775	

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

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	598,805	624,719	624,719	606,775	606,775	-
500010 Part Time - Wages	29,688	-	-	-	-	-
500300 Shift Differential	110	-	-	-	-	-
500350 Other Employee Payments	3,826	15,000	15,000	15,000	15,000	-
501000 Overtime	915	4,000	4,000	3,000	3,000	-
502000 Fringe Benefits	376,647	366,920	366,920	373,862	378,066	-
505000 Office Supplies	2,807	3,000	3,000	2,750	2,500	-
505800 Medical & Health Supplies	188,082	185,000	185,000	195,000	190,000	-
506200 Maintenance & Repair	5,014	3,000	3,000	3,000	3,000	-
510000 Local Mileage Reimbursement	250	150	150	150	150	-
510100 Out Of Area Travel	480	600	600	600	600	-
510200 Training And Education	1,255	1,750	1,750	1,750	1,400	-
516020 Professional Svcs Contracts & Fees	16,988	20,075	14,575	11,450	11,450	-
516030 Maintenance Contracts	13,464	22,000	27,500	29,500	27,500	-
559000 County Share - Grants	850,151	895,366	895,366	938,734	938,734	-
561410 Lab & Technical Equipment	71,130	-	-	15,000	14,000	-
570050 Interfund Transfers Capital	35,000	-	-	-	-	-
910600 ID Purchasing Services	9,783	16,273	16,273	16,273	10,878	-
910700 ID Fleet Services	15,239	13,860	13,860	13,860	12,938	-
912215 ID DPW Mail Svcs	1,123	3,469	3,469	3,469	1,513	-
912740 ID Medical Examiner Services	85,283	69,000	69,000	69,000	69,000	-
916500 ID Central Police Service Services	-	-	-	44,267	44,267	-
980000 ID DISS Services	129,266	124,282	124,282	124,282	142,533	-
<b>Total Appropriations</b>	<b>2,435,306</b>	<b>2,368,464</b>	<b>2,368,464</b>	<b>2,467,722</b>	<b>2,473,304</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408530 State Aid - Criminal Justice Prog	4,000	4,000	4,000	5,000	5,000	-
415680 Payments - Home Care Review	18,508	21,000	21,000	22,300	22,300	-
466000 Miscellaneous Receipts	584	-	-	-	-	-
<b>Total Revenues</b>	<b>23,092</b>	<b>25,000</b>	<b>25,000</b>	<b>27,300</b>	<b>27,300</b>	<b>-</b>

# STOP DWI / TRAFFIC SAFETY OFFICE



<b>STOP DWI / TRAFFIC SAFETY</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	330,645	337,157	337,157	324,429
Other	<u>1,104,093</u>	<u>1,193,859</u>	<u>1,193,859</u>	<u>1,058,038</u>
Total Appropriation	<u>1,434,738</u>	<u>1,531,016</u>	<u>1,531,016</u>	<u>1,382,467</u>
Revenue	<u>1,434,738</u>	<u>1,531,016</u>	<u>1,531,016</u>	<u>1,382,467</u>
County Share	0	0	0	0

## DESCRIPTION

The STOP-DWI Office was established in 1982 and operates under New York Vehicle and Traffic Law. The project funds itself with fines collected from drunken drivers convicted in Erie County Courts. There are no tax dollars used in STOP-DWI projects.

Staff consists of 2.5 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. STOP-DWI also monitors offender compliance with Ignition Interlock Sanctions ordered by judges under conditional discharge.

## MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding and training that creates a comprehensive deterrent.

### Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 2,800 (plus or minus 100) arrests made by Erie County police agencies each year. 2016 figures so far indicate an arrest count of in the range of 2600. Maintenance of arrest levels above that level, and the revenue derived therefrom, 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 revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels. No county tax funds are used in STOP-DWI Projects. 100% of funding is derived from fines paid by convicted drunken drivers.*

### Top Priorities For 2017

- Reduce costs for checkpoint operations
- Manage costs of Monitoring Ignition Interlock Device(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
- Restructure interface with IID Clients
- Reduce Personnel time required to process IID and VIP intake
- Increase Public Information efforts in High schools

### Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 2,800
- 8 Seasonal DWI Enforcement initiatives take place
- Fines levied at Superior Court are paid at sentencing or at plea agreement
- Expansion of ePortal for self-registration and information to IID clients
- 6 DWI Briefings 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.

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 1650060**

	Job Group	Current Year 2016	-----	Ensuing Year 2017	-----					
<b>STOP-DWI / Traffic Safety</b>		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center      1650060      STOP-DWI / Traffic Safety

Full-time                      Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$87,266	1	\$86,932	1	\$86,932
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$57,320	1	\$57,766	1	\$57,766
3 ACCOUNTANT	09	1	\$55,547	1	\$55,334	1	\$55,334
<b>Total:</b>		<b>3</b>	<b>\$200,133</b>	<b>3</b>	<b>\$200,032</b>	<b>3</b>	<b>\$200,032</b>

**Fund Center Summary Totals**

Full-time:	3	\$200,133	3	\$200,032	3	\$200,032
<b>Fund Center Totals:</b>	<b>3</b>	<b>\$200,133</b>	<b>3</b>	<b>\$200,032</b>	<b>3</b>	<b>\$200,032</b>

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

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	193,855	200,133	200,133	200,032	200,032	-
500300 Shift Differential	98	-	-	-	-	-
500350 Other Employee Payments	2,669	2,736	2,736	2,736	2,736	-
502000 Fringe Benefits	134,023	134,288	134,288	121,661	121,661	-
505000 Office Supplies	1,008	1,055	1,055	1,055	1,055	-
505400 Food & Kitchen Supplies	1,473	3,300	3,300	3,300	3,300	-
505800 Medical & Health Supplies	2,163	2,750	5,250	3,150	3,150	-
506200 Maintenance & Repair	1,645	2,161	1,411	2,161	2,161	-
510000 Local Mileage Reimbursement	121	1,566	816	1,160	1,160	-
510100 Out Of Area Travel	1,503	2,000	2,000	2,000	2,000	-
510200 Training And Education	4,342	8,262	8,262	8,124	8,124	-
516010 Contract Pymts Nonprofit Purch Svcs	604,272	674,300	674,300	639,800	639,800	-
516020 Professional Svcs Contracts & Fees	3,588	8,800	8,800	8,800	8,800	-
530000 Other Expenses	6,378	12,000	11,000	12,000	12,000	-
561410 Lab & Technical Equipment	-	7,455	7,455	7,455	7,455	-
910600 ID Purchasing Services	815	769	769	769	718	-
910700 ID Fleet Services	-	100	100	100	25	-
911400 ID District Attorney Services	155,000	155,000	155,000	125,000	125,000	-
911490 ID District Attorney Grant Services	25,000	25,000	25,000	25,000	25,000	-
911500 ID Sheriff Division Services	92,039	88,000	88,000	88,000	88,000	-
912215 ID DFW Mail Svcs	741	1,050	1,050	1,050	1,123	-
912600 ID Probation Services	180,000	180,000	180,000	150,000	150,000	-
912740 ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	-
916500 ID Central Police Service Services	-	-	-	(44,267)	(44,267)	-
916700 ID Emergency Services	13,527	8,500	8,500	8,500	8,500	-
980000 ID DISS Services	10,479	10,791	10,791	10,791	13,934	-
<b>Total Appropriations</b>	<b>1,434,739</b>	<b>1,531,016</b>	<b>1,531,016</b>	<b>1,379,377</b>	<b>1,382,467</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409020 Miscellaneous State Aid	95,040	-	-	-	-	-
414000 Federal Aid	23,967	-	-	-	-	-
415650 DWI Program	1,298,851	1,509,016	1,509,016	1,355,327	1,358,417	-
445030 Interest & Earnings General Invest	340	750	750	300	300	-
466340 STOP DWI Victim Impact Panel Fees	16,539	21,250	21,250	23,750	23,750	-
<b>Total Revenues</b>	<b>1,434,737</b>	<b>1,531,016</b>	<b>1,531,016</b>	<b>1,379,377</b>	<b>1,382,467</b>	<b>-</b>

# 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 (E-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 \$3,713,047 is also budgeted to insure the provision of all essential E-911 services.

<b>E - 911 FUND</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	5,904,858	6,411,281	6,411,281	6,560,516
Other	<u>1,038,161</u>	<u>1,372,773</u>	<u>1,372,773</u>	<u>1,141,531</u>
Total Appropriation	<u>6,943,019</u>	<u>7,784,054</u>	<u>7,784,054</u>	<u>7,702,047</u>
Revenue	<u>3,558,818</u>	<u>4,071,007</u>	<u>4,071,007</u>	<u>3,644,397</u>
County Share (Interfund Revenue Subsidy)	3,422,148	3,713,047	3,713,047	4,057,650
Revenue Less Expense	37,947	0	0	0

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 16500**

**Central Police Services**

Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
	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	\$58,819	1	\$58,594	1	\$58,594
2 JUNIOR PROGRAMMER ANALYST	11	3	\$163,966	3	\$164,784	3	\$164,784
3 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$50,177	1	\$49,984	1	\$49,984
4 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$42,061	1	\$42,409	1	\$42,409
Total:		6	\$315,023	6	\$315,771	6	\$315,771

Cost Center 1650050 E-911 Services

Full-time Positions

1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$97,002	1	\$96,631	1	\$96,631
2 DATABASE ADMINISTRATOR- CPS	13	1	\$71,153	1	\$71,758	1	\$71,758
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$63,446	1	\$63,203	1	\$63,203
4 SENIOR POLICE COMPLAINT WRITER	08	8	\$322,585	8	\$335,058	8	\$335,058
5 PUBLIC SAFETY DISPATCHER I	07	8	\$321,419	8	\$331,250	8	\$331,250
6 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	\$38,369	1	\$39,085	1	\$39,085
7 POLICE COMPLAINT WRITER	06	18	\$629,278	18	\$652,824	18	\$652,824
8 POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	\$42,664	1	\$42,501	1	\$42,501
9 SENIOR TELEPHONE OPERATOR	05	1	\$35,206	1	\$35,071	1	\$35,071
Total:		40	\$1,621,122	40	\$1,667,381	40	\$1,667,381

Part-time Positions

1 POLICE COMPLAINT WRITER (PT)	06	10	\$85,219	10	\$85,219	10	\$85,219
Total:		10	\$85,219	10	\$85,219	10	\$85,219

**Fund Center Summary Totals**

Full-time:	46	\$1,936,145	46	\$1,983,152	46	\$1,983,152
Part-time:	10	\$85,219	10	\$85,219	10	\$85,219
Fund Center Totals:	56	\$2,021,364	56	\$2,068,371	56	\$2,068,371

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

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	1,771,954	2,026,785	2,026,785	1,983,152	1,983,152	-
500010 Part Time - Wages	57,133	84,829	84,829	85,219	85,219	-
500300 Shift Differential	33,407	30,000	30,000	30,000	30,000	-
500330 Holiday Worked	22,032	18,000	18,000	18,000	18,000	-
500350 Other Employee Payments	11,849	8,500	8,500	12,500	11,000	-
501000 Overtime	192,238	150,000	150,000	175,000	175,000	-
502000 Fringe Benefits	1,354,268	1,493,819	1,493,819	1,537,561	1,554,920	-
505000 Office Supplies	6,830	10,000	9,000	9,500	9,000	-
505200 Clothing Supplies	2,722	2,000	2,000	1,500	1,500	-
506200 Maintenance & Repair	7,447	8,500	8,500	8,500	8,500	-
510100 Out Of Area Travel	2,853	2,800	3,800	3,800	2,800	-
510200 Training And Education	760	2,500	2,500	2,500	2,500	-
515000 Utility Charges	420,774	667,200	667,200	660,000	660,000	-
516020 Professional Svcs Contracts & Fees	33,820	38,000	38,000	45,200	42,000	-
516030 Maintenance Contracts	263,163	343,715	343,715	343,821	343,821	-
561410 Lab & Technical Equipment	21,563	24,000	24,000	24,000	24,000	-
561420 Office Eqmt, Furniture & Fixtures	1,698	5,000	5,000	5,000	5,000	-
910600 ID Purchasing Services	5,507	4,916	4,916	4,916	4,766	-
916500 ID Central Police Service Services	-	-	-	(210,000)	(210,000)	-
980000 ID DISS Services	161,526	159,003	159,003	159,003	131,763	-
<b>Total Appropriations</b>	<b>4,371,544</b>	<b>5,079,567</b>	<b>5,079,567</b>	<b>4,899,172</b>	<b>4,882,941</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
402400 E911 Surcharge	1,452,361	1,425,600	1,425,600	1,425,600	1,425,600	-
402700 Wireless Surcharge	2,090,251	2,416,464	2,416,464	2,200,030	2,200,030	-
409000 State Aid Revenues	-	210,000	210,000	-	-	-
486000 Interfund Revenue Subsidy	866,879	1,027,503	1,027,503	1,273,542	1,257,311	-
<b>Total Revenues</b>	<b>4,409,491</b>	<b>5,079,567</b>	<b>5,079,567</b>	<b>4,899,172</b>	<b>4,882,941</b>	<b>-</b>

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2016			----- Ensuing Year 2017 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	2	\$94,929	2	\$94,565	2	\$94,565	
2 MERS COORDINATOR	07	13	\$530,842	13	\$538,832	13	\$538,832	
Total:		15	\$625,771	15	\$633,397	15	\$633,397	

**Fund Center Summary Totals**

Full-time:	15	\$625,771	15	\$633,397	15	\$633,397	
Fund Center Totals:	15	\$625,771	15	\$633,397	15	\$633,397	

Fund: 230  
 Department: Health-Emergency Medical Svcs Division  
 Fund Center: 12720

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	574,028	632,941	632,941	633,397	633,397	-
500300 Shift Differential	16,547	18,130	18,130	18,130	18,130	-
500330 Holiday Worked	21,319	29,200	29,200	29,200	29,200	-
500350 Other Employee Payments	5,399	12,601	12,601	5,518	5,518	-
501000 Overtime	98,795	81,000	81,000	81,000	79,000	-
502000 Fringe Benefits	431,234	456,360	456,360	472,082	477,412	-
980000 ID DISS Services	50,634	47,634	47,634	47,634	53,748	-
<b>Total Appropriations</b>	<b>1,197,956</b>	<b>1,277,866</b>	<b>1,277,866</b>	<b>1,286,961</b>	<b>1,296,405</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405540 State Aid - Art VI/Public Hlth Work	16,206	18,804	18,804	18,628	18,628	-
409030 State Aid - Maint In Lieu Of Rent	-	139	139	139	139	-
486000 Interfund Revenue Subsidy	1,181,749	1,258,923	1,258,923	1,268,194	1,277,638	-
<b>Total Revenues</b>	<b>1,197,955</b>	<b>1,277,866</b>	<b>1,277,866</b>	<b>1,286,961</b>	<b>1,296,405</b>	<b>-</b>

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center:** 11510

**Sheriff Division**

Job Group	Current Year 2016		----- Ensuing Year 2017 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

1 DISPATCHER (SHERIFF)	07	16	\$676,619	16	\$686,660	16	\$686,660	
Total:		16	\$676,619	16	\$686,660	16	\$686,660	

**Fund Center Summary Totals**

Full-time:	16	\$676,619	16	\$686,660	16	\$686,660	
Fund Center Totals:	16	\$676,619	16	\$686,660	16	\$686,660	

Fund: 230  
 Department: Sheriff Division  
 Fund Center: 11510

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	649,192	681,301	681,301	686,660	686,660	-
500300 Shift Differential	14,415	15,500	15,500	18,000	18,000	-
500320 Uniform Allowance	11,250	12,000	12,000	12,000	12,000	-
500330 Holiday Worked	19,744	27,770	27,770	22,500	22,500	-
500340 Line-up Pay	135	-	-	-	-	-
500350 Other Employee Payments	2,369	5,000	5,000	2,500	2,500	-
501000 Overtime	94,210	95,500	95,500	135,500	125,000	-
502000 Fringe Benefits	523,341	532,045	532,045	587,277	593,908	-
505200 Clothing Supplies	3,481	4,000	4,000	4,000	4,000	-
980000 ID DISS Services	55,385	53,505	53,505	53,505	58,133	-
<b>Total Appropriations</b>	<b>1,373,522</b>	<b>1,426,621</b>	<b>1,426,621</b>	<b>1,521,942</b>	<b>1,522,701</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
486000 Interfund Revenue Subsidy	1,373,520	1,426,621	1,426,621	1,521,942	1,522,701	-
<b>Total Revenues</b>	<b>1,373,520</b>	<b>1,426,621</b>	<b>1,426,621</b>	<b>1,521,942</b>	<b>1,522,701</b>	<b>-</b>