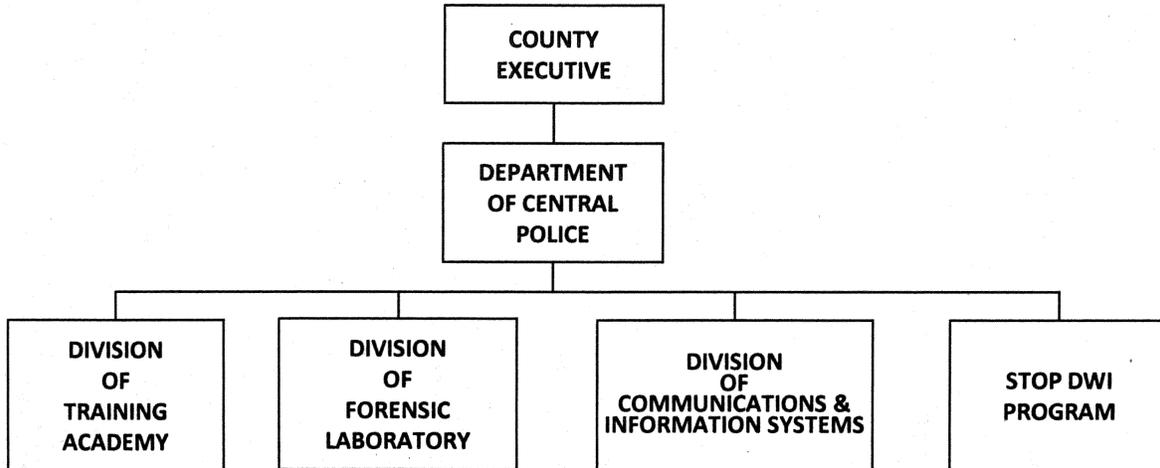


CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	827,906	1,022,911	1,017,911	1,016,500
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	2,039,118
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	2,008,118

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
2	SABIS MANAGER	11	1	\$45,607	1	\$49,223	1	\$49,223
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$35,064	1	\$40,303	1	\$40,303
4	ADMINISTRATIVE CLERK	07	1	\$40,231	1	\$41,035	1	\$41,035
5	PRINCIPAL CLERK	06	1	\$36,698	1	\$37,432	1	\$37,432
	Total:		5	\$263,928	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
	Total:		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
2	FORENSIC CHEMIST II	12	3	\$181,334	3	\$188,703	3	\$188,703
3	SENIOR EVIDENCE CLERK	08	1	\$43,845	1	\$44,723	1	\$44,723
	Total:		5	\$317,960	5	\$328,063	5	\$328,063

Fund Center Summary Totals

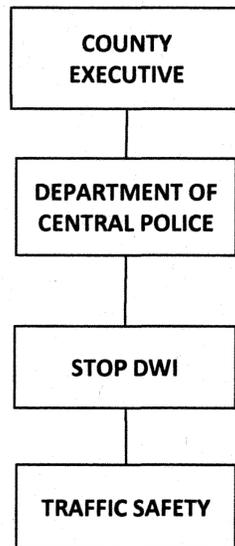
Full-time:	10	\$581,888	10	\$604,511	10	\$604,511
Part-time:	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	11	\$611,888	11	\$634,511	11	\$634,511

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	-
500010	Part Time - Wages	29,395	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	-
501000	Overtime	6,531	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	280,785	402,965	392,965	405,177	362,989	-
505000	Office Supplies	2,124	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	141,265	145,000	155,000	190,000	190,000	-
506200	Maintenance & Repair	1,249	3,000	3,000	8,100	8,100	-
510000	Local Mileage Reimbursement	120	300	300	300	300	-
510100	Out Of Area Travel	386	700	700	1,050	1,050	-
510200	Training And Education	1,235	1,750	1,750	1,750	1,750	-
516020	Professional Svcs Contracts & Fees	37,855	20,000	20,000	55,125	55,125	-
516030	Maintenance Contracts	-	-	-	13,900	13,900	-
559000	County Share - Grants	695,356	649,980	649,980	866,050	431,145	-
561410	Lab & Technical Equipment	-	-	-	73,750	73,750	-
910600	ID Purchasing Services	15,006	16,001	16,001	16,000	8,093	-
910700	ID Fleet Services	16,854	21,096	21,096	21,096	17,947	-
912215	ID DPW Mail Svcs	2,307	3,149	3,149	3,149	3,149	-
912740	ID Medical Examiner Services	74,000	59,000	59,000	69,000	69,000	-
980000	ID DISS Services	111,645	97,490	97,490	97,490	146,309	-
Total Appropriations		1,927,309	2,043,377	2,048,377	2,478,448	2,039,118	-

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	-
415680	Payments - Home Care Review	31,038	23,000	23,000	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	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
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	<u>1,734,588</u>	<u>1,767,145</u>	<u>1,767,145</u>	<u>1,542,286</u>
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

STOP-DWI / Traffic Safety

Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
	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	\$83,467	1	\$85,136	1	\$85,136
2	ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$54,217	1	\$55,921	1	\$55,921
3	ACCOUNTANT	09	1	\$53,129	1	\$54,192	1	\$54,192
	Total:		3	\$190,813	3	\$195,249	3	\$195,249

Fund Center Summary Totals

Full-time:	3	\$190,813	3	\$195,249	3	\$195,249
Fund Center Totals:	3	\$190,813	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	-
500300 Shift Differential	79	-	-	-	-	-
500350 Other Employee Payments	-	-	-	3,740	3,740	-
501000 Overtime	84	-	-	-	-	-
502000 Fringe Benefits	157,128	132,136	132,136	121,055	120,404	-
505000 Office Supplies	960	1,250	1,250	1,255	1,255	-
505400 Food & Kitchen Supplies	2,638	3,400	3,400	3,400	3,400	-
505800 Medical & Health Supplies	4,317	2,750	2,750	2,750	2,750	-
506200 Maintenance & Repair	142	2,545	2,545	2,545	2,545	-
510000 Local Mileage Reimbursement	1,033	2,080	2,080	1,856	1,856	-
510100 Out Of Area Travel	718	2,000	2,000	2,000	2,000	-
510200 Training And Education	6,852	8,736	8,736	8,446	8,446	-
516010 Contract Pymts Nonprofit Purch Svcs	684,943	779,200	779,200	707,300	707,300	-
516020 Professional Svcs Contracts & Fees	5,715	12,300	12,300	8,300	8,300	-
530000 Other Expenses	10,086	15,250	15,250	12,950	12,950	-
561410 Lab & Technical Equipment	-	7,455	7,455	7,455	7,455	-
910600 ID Purchasing Services	514	548	548	548	599	-
910700 ID Fleet Services	-	20	20	20	20	-
911400 ID District Attorney Services	230,000	230,000	230,000	155,000	155,000	-
911490 ID District Attorney Grant Services	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	-
912215 ID DPW Mail Svcs	777	1,050	1,050	1,050	1,050	-
912600 ID Probation Services	258,774	258,774	258,774	180,000	180,000	-
912740 ID Medical Examiner Services	679	1,000	1,000	1,000	1,000	-
916700 ID Emergency Services	10,962	8,500	8,500	8,500	8,500	-
980000 ID DISS Services	13,053	4,699	4,699	4,699	11,467	-
Total Appropriations	1,734,589	1,767,145	1,767,145	1,536,118	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	-
445030 Interest & Earnings General Invest	3,128	4,000	4,000	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	-
Total Revenues	1,734,593	1,767,145	1,767,145	1,536,118	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 Proposed
Personal Services	5,416,495	5,874,270	5,874,270	5,893,254
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	7,416,311
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	3,522,333

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 1650030 Information Systems

Full-time Positions

1	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$56,260	1	\$57,385	1	\$57,385
2	JUNIOR PROGRAMMER ANALYST	11	3	\$148,849	3	\$159,964	3	\$159,964
3	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$46,953	1	\$48,437	1	\$48,437
4	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$40,231	1	\$41,035	1	\$41,035
	Total:		6	\$292,293	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
2	DATABASE ADMINISTRATOR- CPS	13	1	\$67,262	1	\$69,418	1	\$69,418
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$68,076	1	\$69,436	1	\$69,436
4	SENIOR POLICE COMPLAINT WRITER	08	8	\$358,426	8	\$367,664	8	\$367,664
5	PUBLIC SAFETY DISPATCHER I	07	8	\$325,069	8	\$332,873	8	\$332,873
6	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	\$36,698	1	\$37,432	1	\$37,432
7	POLICE COMPLAINT WRITER	06	15	\$500,687	15	\$531,222	15	\$531,222
8	POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	\$40,808	1	\$41,624	1	\$41,624
9	SENIOR TELEPHONE OPERATOR	05	1	\$33,674	1	\$29,480	1	\$29,480
	Total:		37	\$1,523,481	37	\$1,573,786	37	\$1,573,786

Part-time Positions

1	POLICE COMPLAINT WRITER (PT)	06	0	\$0	8	\$62,616	8	\$62,616	New
2	POLICE COMPLAINT WRITER (PT)	06	10	\$141,610	10	\$80,266	10	\$80,266	
	Total:		10	\$141,610	18	\$142,882	18	\$142,882	

Fund Center Summary Totals

Full-time:	43	\$1,815,774	43	\$1,880,607	43	\$1,880,607
Part-time:	10	\$141,610	18	\$142,882	18	\$142,882
Fund Center Totals:	53	\$1,957,384	61	\$2,023,489	61	\$2,023,489

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

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	-
402700 Wireless Surcharge	2,218,364	2,192,354	2,192,354	2,234,800	2,234,800	-
409000 State Aid Revenues	-	489,675	489,675	489,675	210,000	-
486000 Interfund Revenue Subsidy	178,083	210,088	210,088	585,895	1,006,348	-
Total Revenues	3,841,938	4,994,557	4,994,557	5,040,933	4,881,711	-

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 1272020 MERS

Full-time Positions

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

Fund Center Summary Totals

Full-time:	15	\$597,709	15	\$623,984	15	\$623,984
Fund Center Totals:	15	\$597,709	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	-
500300 Shift Differential	16,618	18,130	18,130	18,130	18,130	-
500330 Holiday Worked	25,369	29,200	29,200	29,200	29,200	-
500350 Other Employee Payments	3,259	5,850	5,850	13,828	13,828	-
501000 Overtime	84,161	78,000	78,000	81,000	81,000	-
502000 Fringe Benefits	405,233	443,770	443,770	475,008	409,970	-
510000 Local Mileage Reimbursement	90	-	-	-	-	-
980000 ID DISS Services	46,402	42,097	42,097	42,097	48,700	-
Total Appropriations	1,160,780	1,213,359	1,213,359	1,283,247	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	-
409030 State Aid - Maint In Lieu Of Rent	20	139	139	139	139	-
486000 Interfund Revenue Subsidy	1,142,401	1,195,243	1,195,243	1,264,632	1,206,197	-
Total Revenues	1,160,780	1,213,359	1,213,359	1,283,247	1,224,812	-

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

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

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

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

Fund Center Summary Totals

Full-time:	16	\$630,721	16	\$661,717	16	\$661,717
Fund Center Totals:	16	\$630,721	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	-
500300	Shift Differential	14,134	14,760	14,760	14,760	14,760	-
500320	Uniform Allowance	11,250	12,000	12,000	12,000	12,000	-
500330	Holiday Worked	14,891	15,720	15,720	16,000	16,000	-
500350	Other Employee Payments	1,129	450	450	5,000	5,000	-
501000	Overtime	82,672	77,250	77,250	77,250	77,250	-
502000	Fringe Benefits	459,762	469,816	469,816	487,771	468,957	-
505200	Clothing Supplies	3,243	4,000	4,000	4,000	4,000	-
980000	ID DISS Services	47,299	40,115	40,115	40,115	50,104	-
Total Appropriations		1,225,630	1,278,264	1,278,264	1,318,613	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	-
Total Revenues		1,225,630	1,278,264	1,278,264	1,318,613	1,309,788	-