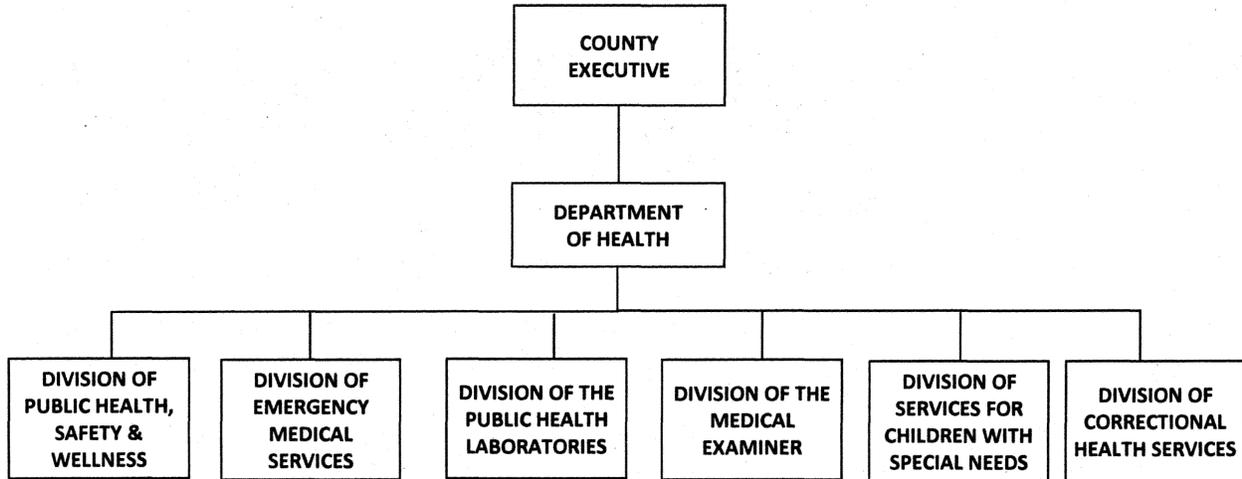


# HEALTH



| HEALTH              | 2013<br>Actual    | 2014<br>Adopted   | 2014<br>Adjusted  | 2015<br>Proposed  |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services   | 20,840,348        | 22,263,552        | 22,229,572        | 23,452,052        |
| Other               | <u>55,359,617</u> | <u>60,110,593</u> | <u>60,157,293</u> | <u>57,346,380</u> |
| Total Appropriation | 76,199,965        | 82,374,145        | 82,386,865        | 80,798,432        |
| Revenue             | <u>41,539,265</u> | <u>43,712,741</u> | <u>43,712,741</u> | <u>43,387,888</u> |
| County Share        | 34,660,700        | 38,661,404        | 38,674,124        | 37,410,544        |

## **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.

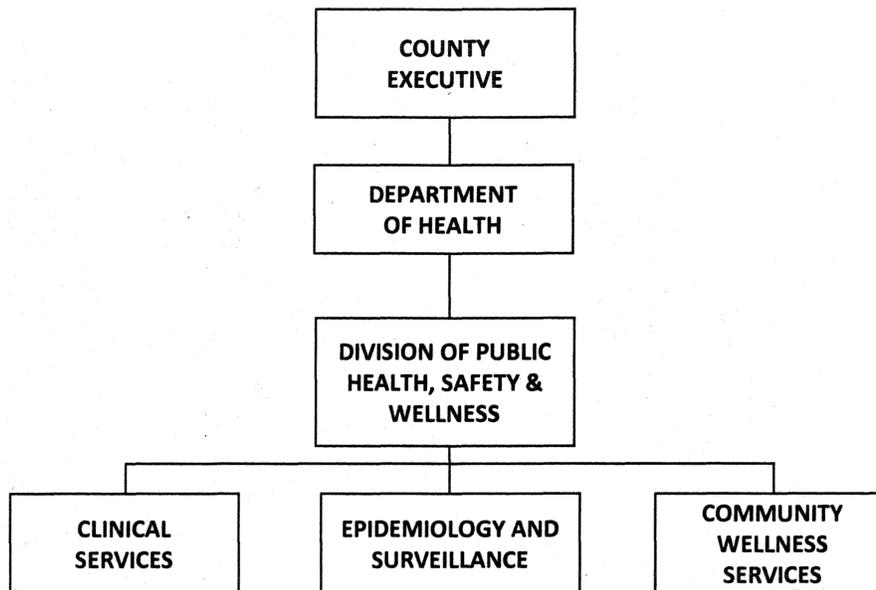
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state.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



| <b>HEALTH DIVISION</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services      | 4,549,216              | 4,588,447               | 4,600,447                | 4,839,292                |
| 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                | 5,634,140                |
| Revenue                | <u>1,967,589</u>       | <u>2,144,074</u>        | <u>2,144,074</u>         | <u>2,275,807</u>         |
| County Share           | 3,397,357              | 3,230,381               | 3,234,381                | 3,358,333                |

## **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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Budgeted<br>2014 | Budgeted<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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/worksite 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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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 |             |         |
| 2                  | SECRETARY, COMMISSIONER OF HEALTH         | 10                              | 1      | \$42,442          | 1        | \$45,719          | 1        | \$45,719  |             |         |
|                    | Total:                                    | 2                               |        | \$211,394         | 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  |             |         |
| 2                  | ADMINISTRATIVE ASSISTANT                  | 09                              | 1      | \$49,751          | 1        | \$50,747          | 1        | \$50,747  |             |         |
| 3                  | PRINCIPAL CLERK                           | 06                              | 1      | \$40,808          | 1        | \$41,624          | 1        | \$41,624  |             |         |
|                    | Total:                                    | 3                               |        | \$174,026         | 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  |             |         |
| 2                  | SUPERVISING ACCOUNTANT                    | 11                              | 1      | \$62,922          | 1        | \$64,181          | 1        | \$64,181  |             |         |
| 3                  | ACCOUNTANT                                | 09                              | 1      | \$48,616          | 1        | \$50,747          | 1        | \$50,747  |             |         |
| 4                  | SUPERVISING CHIEF ACCOUNT CLERK           | 09                              | 1      | \$49,751          | 1        | \$50,747          | 1        | \$50,747  |             |         |
| 5                  | CHIEF ACCOUNT CLERK                       | 07                              | 0      | \$0               | 1        | \$33,982          | 0        | \$0       |             |         |
| 6                  | JUNIOR ACCOUNTANT                         | 07                              | 1      | \$41,173          | 1        | \$41,996          | 1        | \$41,996  |             |         |
| 7                  | SENIOR ACCOUNT CLERK                      | 06                              | 1      | \$38,357          | 1        | \$39,125          | 1        | \$39,125  |             |         |
| 8                  | DATA ENTRY OPERATOR                       | 04                              | 1      | \$33,295          | 1        | \$33,961          | 1        | \$33,961  |             |         |
| 9                  | SENIOR CLERK-TYPIST                       | 04                              | 1      | \$34,374          | 1        | \$35,062          | 1        | \$35,062  |             |         |
|                    | Total:                                    | 8                               |        | \$376,564         | 9        | \$419,237         | 8        | \$385,255 |             |         |
| Part-time          | Positions                                 | -----                           |        |                   |          |                   |          |           |             |         |
| 1                  | CASHIER (P.T.)                            | 06                              | 1      | \$14,689          | 1        | \$14,983          | 1        | \$14,983  |             |         |
|                    | Total:                                    | 1                               |        | \$14,689          | 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  |             |         |
|                    | Total:                                    | 1                               |        | \$15,803          | 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  |             |         |
|                    | Total:                                    | 1                               |        | \$49,033          | 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  |             |         |
|                    | Total:                                    | 1                               |        | \$55,142          | 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 |          |     |          | Remarks |
|--|-----------|-------------------|--------|-------------------|----------|-----|----------|---------|
|  |           | No:               | Salary | No:               | Dept-Req | No: | Exec-Rec |         |

Cost Center 1271022 Public/Gov. Outreach

Full-time Positions

|                               |    |   |           |   |           |   |           |  |
|-------------------------------|----|---|-----------|---|-----------|---|-----------|--|
| 1 EXECUTIVE ASSISTANT         | 14 | 1 | \$66,889  | 1 | \$71,840  | 1 | \$71,840  |  |
| 2 MEDICAL CARE ADMINISTRATOR  | 13 | 1 | \$71,304  | 1 | \$72,731  | 1 | \$72,731  |  |
| 3 COORDINATOR - PUBLIC HEALTH | 12 | 1 | \$66,593  | 1 | \$68,701  | 1 | \$68,701  |  |
| Total:                        |    | 3 | \$204,786 | 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  |     |
| 2 PUBLIC HEALTH EDUCATOR          | 08 | 1 | \$44,885  | 1 | \$45,781  | 1 | \$45,781  |     |
| 3 PUBLIC HEALTH EDUCATOR          | 08 | 0 | \$0       | 1 | \$38,555  | 1 | \$38,555  | New |
| 4 SECRETARIAL TYPIST              | 06 | 1 | \$40,808  | 1 | \$41,624  | 1 | \$41,624  |     |
| Total:                            |    | 3 | \$137,527 | 4 | \$181,847 | 4 | \$181,847 |     |

Cost Center 1271220 Dental Health Education

Full-time Positions

|                    |    |   |          |   |          |   |          |  |
|--------------------|----|---|----------|---|----------|---|----------|--|
| 1 DENTAL HYGIENIST | 05 | 1 | \$34,319 | 1 | \$35,346 | 1 | \$35,346 |  |
| Total:             |    | 1 | \$34,319 | 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 |  |
| 2 HIV/AIDS PEER NAVIGATOR | 03 | 1 | \$30,790 | 1 | \$31,681 | 1 | \$31,681 |  |
| Total:                    |    | 2 | \$61,833 | 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  |  |
| 2 ASSISTANT EPIDEMIOLOGIST  | 11 | 1 | \$56,260  | 1 | \$57,385  | 1 | \$57,385  |  |
| 3 JUNIOR EPIDEMIOLOGIST     | 09 | 1 | \$36,131  | 1 | \$36,853  | 1 | \$36,853  |  |
| 4 PRINCIPAL CLERK           | 06 | 1 | \$40,808  | 1 | \$41,624  | 1 | \$41,624  |  |
| 5 SENIOR STATISTICAL CLERK  | 06 | 1 | \$40,808  | 1 | \$41,624  | 1 | \$41,624  |  |
| 6 SENIOR CLERK-STENOGRAPHER | 04 | 1 | \$32,743  | 1 | \$33,398  | 1 | \$33,398  |  |
| Total:                      |    | 6 | \$281,309 | 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  |         |
| 2 PUBLIC HEALTH NURSE        | 09 | 3 | \$189,262 | 3 | \$195,809 | 3 | \$195,809 |         |
| 3 MEDICAL OFFICE ASSISTANT   | 04 | 0 | \$0       | 1 | \$27,871  | 1 | \$27,871  | Reclass |
| 4 MEDICAL OFFICE ASSISTANT   | 04 | 2 | \$62,247  | 2 | \$64,607  | 2 | \$64,607  |         |
| 5 SENIOR CLERK-STENOGRAPHER  | 04 | 1 | \$31,670  | 1 | \$32,303  | 1 | \$32,303  |         |
| Total:                       |    | 7 | \$351,235 | 8 | \$390,008 | 8 | \$390,008 |         |

Regular Part-time Positions

|                                  |    |   |          |   |     |   |     |  |
|----------------------------------|----|---|----------|---|-----|---|-----|--|
| 1 MEDICAL OFFICE ASSISTANT (RPT) | 04 | 1 | \$21,776 | 0 | \$0 | 0 | \$0 |  |
| Total:                           |    | 1 | \$21,776 | 0 | \$0 | 0 | \$0 |  |

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 12700**

**Health Division**

|              |                   |          |                   |             |
|--------------|-------------------|----------|-------------------|-------------|
| Job<br>Group | Current Year 2014 | -----    | Ensuing Year 2015 | -----       |
| 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 |
| Total:                                   |    | 1 | \$69,219 | 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  |
| 2 PUBLIC HEALTH NURSE | 09 | 1 | \$69,219  | 1 | \$70,604  | 1 | \$70,604  |
| 3 REGISTERED NURSE    | 08 | 3 | \$174,523 | 3 | \$178,012 | 3 | \$178,012 |
| 4 RECEPTIONIST        | 03 | 1 | \$32,839  | 1 | \$33,496  | 1 | \$33,496  |
| Total:                |    | 6 | \$350,999 | 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 |
| Total:                     |    | 1 | \$33,295 | 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  |
| 2 REGISTERED NURSE       | 08 | 2 | \$122,439 | 2 | \$124,887 | 2 | \$124,887 |
| Total:                   |    | 3 | \$196,857 | 3 | \$200,794 | 3 | \$200,794 |

Part-time Positions

|                                |    |   |          |   |          |   |          |
|--------------------------------|----|---|----------|---|----------|---|----------|
| 1 SENIOR NURSE PRACTITIONER PT | 16 | 1 | \$47,617 | 1 | \$48,569 | 1 | \$48,569 |
| 2 REGISTERED NURSE PT          | 08 | 1 | \$22,399 | 1 | \$22,847 | 1 | \$22,847 |
| Total:                         |    | 2 | \$70,016 | 2 | \$71,416 | 2 | \$71,416 |

Regular Part-time Positions

|                          |    |   |           |   |           |   |           |
|--------------------------|----|---|-----------|---|-----------|---|-----------|
| 1 REGISTERED NURSE (RPT) | 08 | 3 | \$147,615 | 3 | \$151,587 | 3 | \$151,587 |
| Total:                   |    | 3 | \$147,615 | 3 | \$151,587 | 3 | \$151,587 |

**Fund Center Summary Totals**

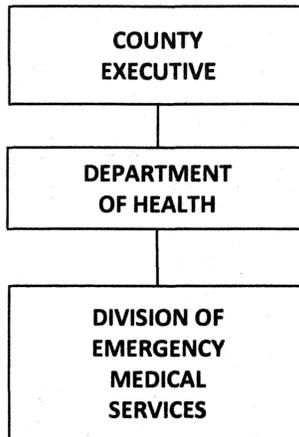
|                     |    |             |    |             |    |             |
|---------------------|----|-------------|----|-------------|----|-------------|
| Full-time:          | 48 | \$2,587,538 | 51 | \$2,767,547 | 50 | \$2,733,565 |
| Part-time:          | 4  | \$100,508   | 4  | \$102,977   | 4  | \$102,977   |
| Regular Part-time:  | 4  | \$169,391   | 3  | \$151,587   | 3  | \$151,587   |
| Fund Center Totals: | 56 | \$2,857,437 | 58 | \$3,022,111 | 57 | \$2,988,129 |

Fund: 110  
 Department: Health Division  
 Fund Center: 12700

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

| Account        | Revenues                            | 2013<br>Actuals | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|----------------|-------------------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 405010         | State Reimbursement Indigent Care   | 163,039         | 100,000                        | 100,000                    | 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                           | -                              |
| 406500         | Refugee Health Assessment           | 112,326         | 146,497                        | 146,497                    | 158,674                       | 158,674                             | -                              |
| 406610         | STD Clinic Fees                     | 27,851          | 40,980                         | 40,980                     | 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                             | -                              |
| 416150         | PPD Tests                           | 6,582           | 8,580                          | 8,580                      | 8,580                         | 8,580                               | -                              |
| 416160         | TB Outreach                         | 60,914          | 58,580                         | 58,580                     | 58,580                        | 58,580                              | -                              |
| 416190         | Immunizations Services              | 4,200           | 8,283                          | 8,283                      | 8,283                         | 8,283                               | -                              |
| 416570         | Post Exposure Rabies Reimbursement  | 147,024         | 98,000                         | 98,000                     | 92,120                        | 92,120                              | -                              |
| 416620         | E.I. Services-EPSTDT Program        | 12,968          | 23,200                         | 23,200                     | -                             | -                                   | -                              |
| 423000         | Refunds Of Prior Years Expenses     | 346             | 1,000                          | 1,000                      | 1,000                         | 1,000                               | -                              |
| 466010         | NSF Check Fees                      | 500             | 700                            | 700                        | 700                           | 700                                 | -                              |
| 466020         | Minor Sale - Other                  | 14,532          | 10,500                         | 10,500                     | 15,500                        | 15,500                              | -                              |
| 466150         | Chlamydia Study Forms               | 7,952           | 8,000                          | 8,000                      | 8,000                         | 8,000                               | -                              |
| 467000         | Miscellaneous Departmental Income   | 5,600           | -                              | -                          | 6,803                         | 6,803                               | -                              |
| Total Revenues |                                     | 1,967,590       | 2,144,074                      | 2,144,074                  | 2,304,979                     | 2,275,807                           | -                              |

# HEALTH EMERGENCY MEDICAL SERVICES



| <b>EMERGENCY<br/>MEDICAL SERVICES</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|---------------------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services                     | 550,989                | 571,683                 | 574,403                  | 596,196                  |
| 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                  | 732,296                  |
| 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                  | 375,906                  |

## **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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>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  |
| 2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM | 11 | 1 | \$48,258  | 1 | \$51,964  | 1 | \$51,964  |
| 3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV   | 06 | 1 | \$36,698  | 1 | \$38,281  | 1 | \$38,281  |
| Total:                                     |    | 3 | \$157,110 | 3 | \$163,843 | 3 | \$163,843 |

Part-time                      Positions

|                         |    |   |          |   |          |   |          |
|-------------------------|----|---|----------|---|----------|---|----------|
| 1 EMS TRAINING CLERK PT | 01 | 1 | \$11,021 | 1 | \$11,241 | 1 | \$11,241 |
| Total:                  |    | 1 | \$11,021 | 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 |
| 2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT  | 08 | 53  | \$84,471  | 53  | \$86,145  | 53  | \$86,145  |
| 3 PRACTICAL WORK INSTRUCTOR-EMS PT        | 01 | 38  | \$21,095  | 38  | \$21,524  | 38  | \$21,524  |
| Total:                                    |    | 124 | \$217,967 | 124 | \$222,311 | 124 | \$222,311 |

**Fund Center Summary Totals**

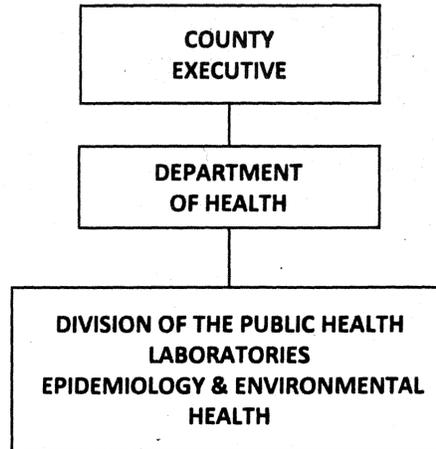
|                     |     |           |     |           |     |           |
|---------------------|-----|-----------|-----|-----------|-----|-----------|
| Full-time:          | 3   | \$157,110 | 3   | \$163,843 | 3   | \$163,843 |
| Part-time:          | 125 | \$228,988 | 125 | \$233,552 | 125 | \$233,552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

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

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

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

# HEALTH PUBLIC HEALTH LAB



| <b>PUBLIC HEALTH LABORATORIES</b> | <b>2013 Actual</b> | <b>2014 Adopted</b> | <b>2014 Adjusted</b> | <b>2015 Proposed</b> |
|-----------------------------------|--------------------|---------------------|----------------------|----------------------|
| 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<br>2013 | Estimated<br>2014 | Estimated<br>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                  |                |                   | 15                |
| Total number of clinical results reported                              | 32,045         | 36,000            | 37,800            |

|   | Actual<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>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<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>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 ----- |          |     |          |     |             |         |
|           | No: Salary        | No:                           | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

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  |
| 2 | EXECUTIVE ASSISTANT (LABORATORY)  | 10 | 1 | \$57,291  | 1 | \$58,437  | 1 | \$58,437  |
| 3 | PRINCIPAL CLERK                   | 06 | 1 | \$40,808  | 1 | \$41,624  | 1 | \$41,624  |
| 4 | LABORATORY ASSISTANT              | 05 | 3 | \$110,757 | 3 | \$112,971 | 3 | \$112,971 |
|   | Total:                            |    | 6 | \$269,541 | 6 | \$274,931 | 6 | \$274,931 |

Part-time Positions

|   |                                 |    |   |          |   |          |   |          |
|---|---------------------------------|----|---|----------|---|----------|---|----------|
| 1 | DELIVERY SERVICE CHAUFFEUR (PT) | 04 | 1 | \$15,803 | 1 | \$16,578 | 1 | \$16,578 |
|   | Total:                          |    | 1 | \$15,803 | 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 |
|   | Total:                                |    | 1 | \$46,373 | 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  |
| 2 | LABORATORY TECHNOLOGIST(PUBLIC HEALTH) | 07 | 2 | \$83,283  | 2 | \$84,948  | 2 | \$84,948  |
|   | Total:                                 |    | 3 | \$143,968 | 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 |
|   | Total:                                   |    | 1 | \$15,764 | 1 | \$16,080 | 1 | \$16,080 |

Regular Part-time Positions

|   |  |    |   |     |   |          |   |     |
|---|--|----|---|-----|---|----------|---|-----|
| 1 | CHIEF LABORATORY TECHNOLOGIST - PH RPT | 09 | 0 | \$0 | 1 | \$23,437 | 0 | \$0 |
|   | Total:                                 |    | 0 | \$0 | 1 | \$23,437 | 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  |
| 2 | SANITARY CHEMIST                         | 10 | 1 | \$54,824  | 1 | \$55,921  | 1 | \$55,921  |
| 3 | LABORATORY TECHNOLOGIST ENVIRONMENTAL CH | 07 | 1 | \$40,231  | 1 | \$41,528  | 1 | \$41,528  |
| 4 | LABORATORY TECHNOLOGIST(PUBLIC HEALTH)   | 07 | 1 | \$44,929  | 1 | \$45,827  | 1 | \$45,827  |
|   | Total:                                   |    | 4 | \$208,060 | 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 |
|   | Total:               |    | 1 | \$36,919 | 1 | \$37,657 | 1 | \$37,657 |

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center:** 12730

**Public Health Lab Division**

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

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

Cost Center 1273038 Lead Poisoning Prevention

| Full-time | Positions                              |    |          |                  |          |                  |          |                  |
|-----------|--|----|----------|------------------|----------|------------------|----------|------------------|
| 1         | SENIOR PUBLIC HEALTH SANITARIAN        | 12 | 1        | \$68,076         | 1        | \$69,436         | 1        | \$69,436         |
| 2         | PUBLIC HEALTH NURSE                    | 09 | 2        | \$138,438        | 2        | \$141,208        | 2        | \$141,208        |
| 3         | INVESTIGATING PUBLIC HEALTH SANITARIAN | 08 | 1        | \$43,845         | 1        | \$44,723         | 1        | \$44,723         |
|           | <b>Total:</b>                          |    | <b>4</b> | <b>\$250,359</b> | <b>4</b> | <b>\$255,367</b> | <b>4</b> | <b>\$255,367</b> |

**Fund Center Summary Totals**

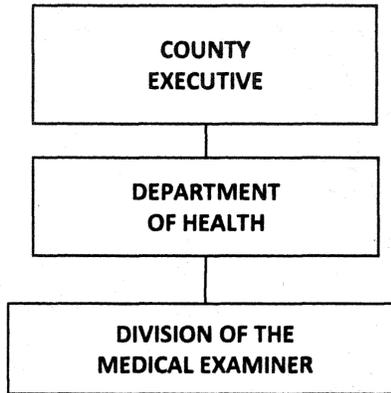
|                            |           |                    |           |                    |           |                    |
|----------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| Full-time:                 | 72       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

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

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

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

# HEALTH MEDICAL EXAMINER



| <b>MEDICAL EXAMINER</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|-------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services       | 2,034,668              | 2,343,380               | 2,291,380                | 2,464,347                |
| 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                | 3,054,304                |
| 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                | 2,567,986                |

## **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<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Number of Examinations performed (Erie County)<br>(autopsies, external exams, record reviews)     | 765            | 690               | 728               |
| Number of Examinations performed (non-Erie County)<br>(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<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|---|----------------|-------------------|-------------------|
| Overall case turn-around-time (in days) | 75.7           | 74.8              | 75.3              |

## Cost per Service Unit Output

|                          | Actual<br>2013 | Budgeted<br>2014 | Budgeted<br>2015 |
|--------------------------|----------------|------------------|------------------|
| Average cost per autopsy | \$1,785.81     | \$2,899          | \$ 2,357.74      |

## Performance Goals

|  | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2014 | Goal<br>2015 | Goal<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Budgeted<br>2014 | Budgeted<br>2015 |
|---|----------------|------------------|------------------|
| Average cost per toxicology examination | \$705.96       | \$870            | \$776.09         |

### Performance Goals

|  | Estimated<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>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<br>Group | Current Year 2014 |        | ----- Ensuing Year 2015 ----- |          |     |          |     |             |         |
|              | No:               | Salary | No:                           | Dept-Req | No: | Exec-Rec | No: | Leg-Adopted | Remarks |

Cost Center 1274010 Medical Examiner's Office

Full-time Positions

|        |  |      |    |           |    |             |    |             |     |
|--------|--|------|----|-----------|----|-------------|----|-------------|-----|
| 1      | CHIEF MEDICAL EXAMINER                   | SPEC | 1  | \$176,164 | 1  | \$176,164   | 1  | \$176,164   |     |
| 2      | ASSOCIATE CHIEF MEDICAL EXAMINER         | 22   | 2  | \$279,393 | 2  | \$292,395   | 2  | \$292,395   |     |
| 3      | ADMINISTRATIVE COORDINATOR-MED EX OFFICE | 12   | 1  | \$57,736  | 1  | \$61,899    | 1  | \$61,899    |     |
| 4      | QUALITY ASSURANCE SPEC - MED EX OFFICE   | 12   | 0  | \$0       | 1  | \$49,859    | 0  | \$0         |     |
| 5      | MEDICAL INVESTIGATOR-FORENSIC            | 10   | 1  | \$56,686  | 2  | \$100,527   | 1  | \$58,437    |     |
| 6      | AUTOPSY TECHNICIAN                       | 08   | 0  | \$0       | 1  | \$36,490    | 0  | \$0         |     |
| 7      | AUTOPSY TECHNICIAN                       | 08   | 0  | \$0       | 2  | \$72,980    | 2  | \$72,980    | New |
| 8      | SCENE INVESTIGATOR                       | 08   | 7  | \$316,256 | 7  | \$323,639   | 7  | \$323,639   |     |
| 9      | SENIOR ACCOUNT CLERK                     | 06   | 0  | \$0       | 1  | \$31,665    | 0  | \$0         |     |
| 10     | LABORATORY ASSISTANT                     | 05   | 1  | \$36,919  | 1  | \$37,657    | 1  | \$37,657    |     |
| 11     | MEDICAL TRANSCRIPTIONIST                 | 05   | 1  | \$35,622  | 1  | \$36,335    | 1  | \$36,335    |     |
| Total: |  |      | 14 | \$958,776 | 20 | \$1,219,610 | 16 | \$1,059,506 |     |

Cost Center 1274020 Toxicology Lab

Full-time Positions

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

**Fund Center Summary Totals**

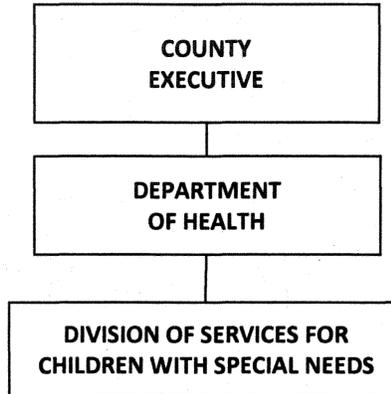
|                     |    |             |    |             |    |             |
|---------------------|----|-------------|----|-------------|----|-------------|
| Full-time:          | 20 | \$1,330,017 | 26 | \$1,610,751 | 22 | \$1,450,647 |
| Fund Center Totals: | 20 | \$1,330,017 | 26 | \$1,610,751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

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

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

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

# HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



| <b>SERVICES FOR CHILDREN<br/>WITH SPECIAL NEEDS</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|---|------------------------|-------------------------|--------------------------|--------------------------|
| 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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Estimated<br>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<br>2013 | Estimated<br>2014 | Budgeted<br>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<br>2014 | Goal<br>2015 | Goal<br>2016 | Goal<br>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**

|   |       |                   |        |                   |          |                 |
|---|-------|-------------------|--------|-------------------|----------|-----------------|
|   | Job   | Current Year 2014 | -----  | Ensuing Year 2015 | -----    |                 |
| <b>Children with Special Needs Division</b> | Group | No:               | Salary | No:               | Dept-Req | No:             |
|   |       |                   |        |                   |          | Exec-Rec        |
|   |       |                   |        |                   |          | No: Leg-Adopted |
|   |       |                   |        |                   |          | Remarks         |

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  |
| 2  | COORDINATOR-REHABILITATION SERVICES YTH  | 12 | 1  | \$63,633  | 1  | \$64,905  | 1  | \$64,905  |
| 3  | BUSINESS COORDINATOR, CHILDREN W/SP NEE  | 11 | 1  | \$62,922  | 1  | \$64,181  | 1  | \$64,181  |
| 4  | ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED | 10 | 1  | \$56,057  | 1  | \$57,178  | 1  | \$57,178  |
| 5  | SENIOR CASE MANAGER - EIS                | 09 | 5  | \$257,191 | 5  | \$262,900 | 5  | \$262,900 |
| 6  | SENIOR CASE MANAGER- PRESCHOOL PROGRAM   | 09 | 1  | \$48,616  | 1  | \$49,588  | 1  | \$49,588  |
| 7  | CASEWORKER EARLY INTERVENTION SERV 55A   | 07 | 1  | \$43,986  | 1  | \$44,865  | 1  | \$44,865  |
| 8  | CHIEF ACCOUNT CLERK                      | 07 | 1  | \$44,929  | 1  | \$45,827  | 1  | \$45,827  |
| 9  | PRINCIPAL ACCOUNT CLERK                  | 07 | 1  | \$43,051  | 2  | \$77,895  | 1  | \$43,913  |
| 10 | SENIOR ACCOUNT CLERK                     | 06 | 4  | \$128,802 | 4  | \$134,725 | 4  | \$134,725 |
| 11 | ACCOUNT CLERK-TYPIST                     | 04 | 2  | \$60,068  | 2  | \$61,832  | 2  | \$61,832  |
|    | Total:                                   |    | 19 | \$882,189 | 20 | \$938,287 | 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 |
| 2 | ON-GOING SERVICE COORDINATOR             | 07 | 2 | \$81,404  | 2 | \$83,524  | 2 | \$83,524  |
| 3 | ONGOING SERVICE COORDINATOR (SPANISH SPK | 07 | 1 | \$40,231  | 1 | \$41,035  | 1 | \$41,035  |
|   | Total:                                   |    | 8 | \$318,296 | 8 | \$326,928 | 8 | \$326,928 |

**Fund Center Summary Totals**

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

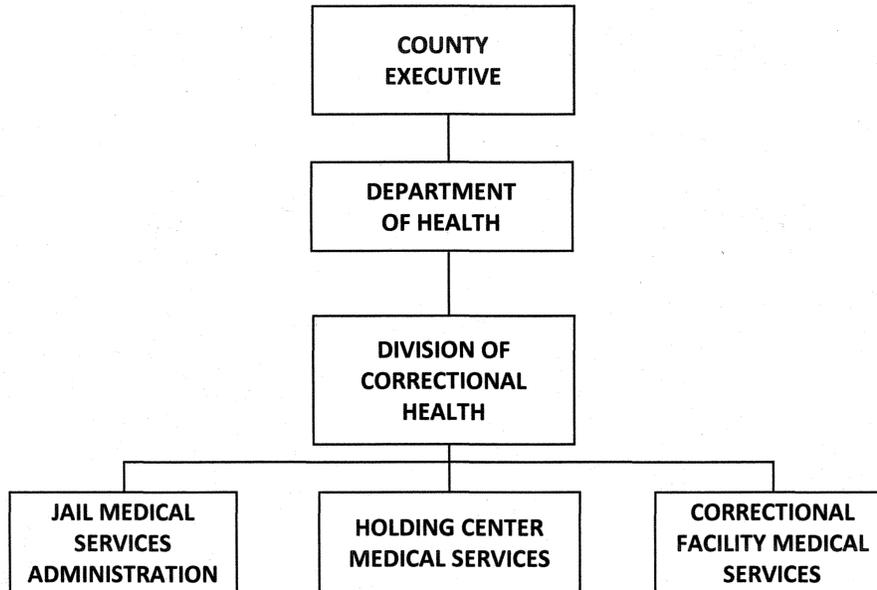
Fund: 110  
 Department: Health - Children/Special Needs  
 Fund Center: 12750

| Account                     | Appropriations                     | 2013<br>Actuals   | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|-----------------------------|------------------------------------|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000                      | Full Time - Salaries               | 1,191,672         | 1,226,857                      | 1,226,857                  | 1,265,215                     | 1,231,233                           | -                              |
| 500300                      | Shift Differential                 | 12                | -                              | -                          | -                             | -                                   | -                              |
| 500350                      | Other Employee Payments            | 3,300             | -                              | -                          | 1,637                         | 1,637                               | -                              |
| 501000                      | Overtime                           | 13,525            | -                              | -                          | -                             | -                                   | -                              |
| 502000                      | Fringe Benefits                    | 762,149           | 772,920                        | 772,920                    | 784,433                       | 781,672                             | -                              |
| 505000                      | Office Supplies                    | 7,277             | 8,000                          | 8,000                      | 10,000                        | 10,000                              | -                              |
| 506200                      | Maintenance & Repair               | 100               | 500                            | 500                        | 400                           | 400                                 | -                              |
| 510000                      | Local Mileage Reimbursement        | 28,969            | 30,000                         | 30,000                     | 30,000                        | 30,000                              | -                              |
| 516020                      | Professional Svcs Contracts & Fees | 43,089            | 42,000                         | 39,500                     | 32,000                        | 32,000                              | -                              |
| 516030                      | Maintenance Contracts              | 60                | 500                            | 500                        | 400                           | 400                                 | -                              |
| 516050                      | Dept Payments to ECMCC             | 1,436,619         | 1,447,180                      | 1,447,180                  | 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                          | -                              |
| 528010                      | Service Early Intervention Program | 6,762,228         | 6,281,043                      | 6,281,043                  | 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                               | -                              |
| 910600                      | ID Purchasing Services             | 1,593             | 1,699                          | 1,699                      | 1,800                         | 1,798                               | -                              |
| 910700                      | ID Fleet Services                  | 71                | 1,678                          | 1,678                      | -                             | 110                                 | -                              |
| 912215                      | ID DFW Mail Svcs                   | 8,234             | 10,305                         | 10,305                     | 10,000                        | 9,388                               | -                              |
| 980000                      | ID DISS Services                   | 95,363            | 87,102                         | 87,102                     | 90,000                        | 103,555                             | -                              |
| <b>Total Appropriations</b> |                                    | <b>60,179,222</b> | <b>65,919,409</b>              | <b>65,919,409</b>          | <b>63,574,775</b>             | <b>63,551,083</b>                   | <b>-</b>                       |

| Account               | Revenues                            | 2013<br>Actuals   | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|-----------------------|-------------------------------------|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 405500                | State Aid-NYSEDSpec Needs Preschool | 27,162,992        | 31,333,539                     | 31,333,539                 | 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                           | -                              |
| 405530                | State Aid - Adm Preschool Program   | 392,625           | 392,625                        | 392,625                    | 375,512                       | 375,512                             | -                              |
| 405560                | State Aid - NYSDOH EI Admin         | 414,022           | 468,711                        | 468,711                    | 383,568                       | 383,568                             | -                              |
| 405570                | Medicaid 50% Fed - Preschool        | 1,200,000         | 1,680,000                      | 1,680,000                  | 1,800,000                     | 1,800,000                           | -                              |
| 405580                | State Aid - Medicaid EI Transport   | 83,501            | 68,586                         | 68,586                     | 75,532                        | 75,532                              | -                              |
| 405590                | State Aid - Medicaid EI Admin       | 172,714           | 127,509                        | 127,509                    | 147,944                       | 147,944                             | -                              |
| 411500                | Fed Aid - MA In House               | 83,499            | 68,586                         | 68,586                     | 75,532                        | 75,532                              | -                              |
| 411780                | Fed Aid - Medicaid Administration   | 172,713           | 127,509                        | 127,509                    | 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                              | -                              |
| 466180                | Unanticipated Prior Year Revenue    | 222               | -                              | -                          | -                             | -                                   | -                              |
| <b>Total Revenues</b> |                                     | <b>35,582,375</b> | <b>37,421,997</b>              | <b>37,421,997</b>          | <b>36,794,491</b>             | <b>36,794,491</b>                   | <b>-</b>                       |

# HEALTH

## CORRECTIONAL HEALTH



| <b>CORRECTIONAL HEALTH</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Adjusted</b> | <b>2015<br/>Proposed</b> |
|----------------------------|------------------------|-------------------------|--------------------------|--------------------------|
| Personal Services          | 5,964,264              | 6,859,565               | 6,862,865                | 7,471,776                |
| Other                      | <u>(5,745,875)</u>     | <u>(6,859,565)</u>      | <u>(6,862,865)</u>       | <u>(7,471,776)</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<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|-----------------------------|----------------|-------------------|-------------------|
| Number of inmate admissions | 21,500         | 22,000            | 22,000            |

#### **Outcome Measures**

|                             | Actual<br>2013 | Estimated<br>2014 | Estimated<br>2015 |
|-----------------------------|----------------|-------------------|-------------------|
| Inmates receiving treatment | 20,300         | 20,000            | 20,000            |

**2015 Budget Estimate - Summary of Personal Services**

Fund Center: 12760

**Correctional Health Services Division**

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

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  |  |
| 2 DIRECTOR OF NURSING-CORRECTIONAL HEALTH  | 16 | 1 | \$88,764  | 1 | \$90,540  | 1 | \$90,540  |  |
| 3 QUALITY IMPROVEMENT NURSE                | 10 | 0 | \$0       | 1 | \$64,822  | 0 | \$0       |  |
| Total:                                     |    | 2 | \$180,227 | 3 | \$248,654 | 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   |  |
| 2 HEAD NURSE (HOLDING CENTER)         | 10 | 2  | \$133,195   | 2  | \$137,192   | 2  | \$137,192   |  |
| 3 MEDICAL RECORD ADMINISTRATOR CF     | 09 | 1  | \$38,444    | 1  | \$39,213    | 1  | \$39,213    |  |
| 4 REGISTERED NURSE (HOLDING CENTER)   | 08 | 11 | \$574,576   | 15 | \$799,684   | 11 | \$603,488   |  |
| 5 HOLDING CENTER MEDICAL AIDE         | 07 | 18 | \$817,714   | 20 | \$955,452   | 18 | \$864,328   |  |
| 6 PRINCIPAL CLERK CF                  | 07 | 1  | \$44,930    | 1  | \$45,827    | 1  | \$45,827    |  |
| 7 MEDICAL OFFICE ASSISTANT CF         | 05 | 1  | \$34,970    | 1  | \$36,335    | 1  | \$36,335    |  |
| 8 SENIOR CLERK TYPIST CF              | 05 | 1  | \$30,702    | 1  | \$32,533    | 1  | \$32,533    |  |
| 9 HEAD NURSE (HOLDING CENTER)         | 04 | 1  | \$55,608    | 1  | \$59,161    | 1  | \$59,161    |  |
| 10 SENIOR MEDICAL SECRETARY (SHERIFF) | 04 | 3  | \$88,402    | 3  | \$93,786    | 3  | \$93,786    |  |
| Total:                                |    | 42 | \$2,082,098 | 48 | \$2,470,183 | 42 | \$2,182,863 |  |

Regular Part-time Positions

|  |    |   |          |   |          |   |          |  |
|--|----|---|----------|---|----------|---|----------|--|
| 1 MEDICAL OFFICE ASSISTANT (RPT) (CF)    | 05 | 1 | \$14,003 | 1 | \$14,282 | 1 | \$14,282 |  |
| 2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT | 04 | 1 | \$27,358 | 1 | \$29,272 | 1 | \$29,272 |  |
| Total:                                   |    | 2 | \$41,361 | 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 ASST DIR OF NURSING CORRECTIONAL HEALTH | 12 | 0  | \$0         | 1  | \$53,952    | 0  | \$0         |     |
| 3 CORRECTIONAL FACILITY MEDICAL AIDE      | 12 | 0  | \$0         | 3  | \$135,360   | 3  | \$135,360   | New |
| 4 CORRECTIONAL FACILITY MEDICAL AIDE      | 12 | 11 | \$560,787   | 11 | \$574,910   | 11 | \$574,910   |     |
| 5 HEAD NURSE (HOLDING CENTER)             | 10 | 1  | \$68,430    | 1  | \$72,370    | 1  | \$72,370    |     |
| 6 REGISTERED NURSE                        | 08 | 8  | \$459,596   | 9  | \$520,072   | 8  | \$471,789   |     |
| 7 PRINCIPAL CLERK CF                      | 07 | 1  | \$44,930    | 1  | \$45,827    | 1  | \$45,827    |     |
| 8 MEDICAL OFFICE ASSISTANT CF             | 05 | 1  | \$31,278    | 1  | \$33,130    | 1  | \$33,130    |     |
| Total:                                    |    | 24 | \$1,327,947 | 29 | \$1,601,805 | 27 | \$1,499,570 |     |

Regular Part-time Positions

|  |    |   |           |   |          |   |          |        |
|--|----|---|-----------|---|----------|---|----------|--------|
| 1 CORRECTIONAL FACILITY MEDICAL AIDE RPT | 12 | 2 | \$70,504  | 0 | \$0      | 0 | \$0      | Delete |
| 2 DENTAL ASSISTANT RPT                   | 05 | 1 | \$31,015  | 1 | \$31,945 | 1 | \$31,945 |        |
| Total:                                   |    | 3 | \$101,519 | 1 | \$31,945 | 1 | \$31,945 |        |

**Fund Center Summary Totals**

|                     |    |             |    |             |    |             |
|---------------------|----|-------------|----|-------------|----|-------------|
| Full-time:          | 68 | \$3,590,272 | 80 | \$4,320,642 | 71 | \$3,866,265 |
| Regular Part-time:  | 5  | \$142,880   | 3  | \$75,499    | 3  | \$75,499    |
| Fund Center Totals: | 73 | \$3,733,152 | 83 | \$4,396,141 | 74 | \$3,941,764 |

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

| Account                     | Appropriations                     | 2013<br>Actuals | 2014<br>Legislative<br>Adopted | 2014<br>Adjusted<br>Budget | 2015<br>Department<br>Request | 2015<br>Executive<br>Recommendation | 2015<br>Legislative<br>Adopted |
|-----------------------------|------------------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000                      | Full Time - Salaries               | 2,771,646       | 3,427,137                      | 3,430,437                  | 4,320,642                     | 3,866,265                           | -                              |
| 500020                      | Regular PT - Wages                 | 90,709          | 143,872                        | 143,872                    | 75,499                        | 75,499                              | -                              |
| 500300                      | Shift Differential                 | 41,021          | 38,000                         | 38,000                     | 41,000                        | 41,000                              | -                              |
| 500320                      | Uniform Allowance                  | 24,750          | 10,500                         | 10,500                     | 25,000                        | 25,000                              | -                              |
| 500330                      | Holiday Worked                     | 109,567         | 100,000                        | 100,000                    | 110,000                       | 110,000                             | -                              |
| 500340                      | Line-up Pay                        | 67,525          | 58,400                         | 58,400                     | 68,000                        | 68,000                              | -                              |
| 500350                      | Other Employee Payments            | 39,080          | 19,500                         | 19,500                     | 19,500                        | 19,500                              | -                              |
| 501000                      | Overtime                           | 789,423         | 450,000                        | 450,000                    | 650,000                       | 650,000                             | -                              |
| 502000                      | Fringe Benefits                    | 2,030,543       | 2,612,156                      | 2,612,156                  | 3,167,511                     | 2,616,512                           | -                              |
| 505000                      | Office Supplies                    | 4,787           | 9,500                          | 9,500                      | 9,500                         | 9,500                               | -                              |
| 505200                      | Clothing Supplies                  | 8,500           | 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                           | -                              |
| 506200                      | Maintenance & Repair               | 1,994           | 6,500                          | 6,500                      | 6,500                         | 6,500                               | -                              |
| 510000                      | Local Mileage Reimbursement        | 7,609           | 2,722                          | 2,722                      | 6,000                         | 6,000                               | -                              |
| 510100                      | Out Of Area Travel                 | 895             | 1,000                          | 1,000                      | 1,000                         | 1,000                               | -                              |
| 510200                      | Training And Education             | 75              | 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                           | -                              |
| 516030                      | Maintenance Contracts              | -               | 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                             | -                              |
| 530000                      | Other Expenses                     | -               | 1,000                          | 1,000                      | 1,000                         | 1,000                               | -                              |
| 545000                      | Rental Charges                     | 1,798           | 8,600                          | 8,600                      | 2,400                         | 2,400                               | -                              |
| 561410                      | Lab & Technical Equipment          | 11,237          | 10,000                         | 9,450                      | 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                              | -                              |
| 910700                      | ID Fleet Services                  | 2,724           | 200                            | 200                        | 200                           | 2,844                               | -                              |
| 912215                      | ID DPW Mail Svcs                   | -               | 11,832                         | 11,832                     | 11,832                        | 2,300                               | -                              |
| 912730                      | ID Health Lab Services             | 5,341           | 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)                        | -                              |
| 980000                      | ID DISS Services                   | 197,978         | 134,520                        | 134,520                    | 134,520                       | 226,817                             | -                              |
| <b>Total Appropriations</b> |                                    | <b>218,388</b>  | <b>-</b>                       | <b>-</b>                   | <b>-</b>                      | <b>-</b>                            | <b>-</b>                       |

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