



ERIE COUNTY 2011 ADOPTED BUDGET



Newly Renovated Buffalo Niagara Convention Center

BOOK A OPERATING FUNDS

CHRIS COLLINS
COUNTY EXECUTIVE



**Lean
Six Sigma**

GREGORY G. GACH
DIRECTOR OF BUDGET
& MANAGEMENT

Erie County's Road to a Bright Future



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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2011 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2011 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2011 Budget Appropriations and Revenues for Special Funds, including:

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

Book B also includes budget resolutions pertaining to implementation of the 2011 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 26.02 of the Erie County Charter. A separate section is included that details Erie County's 2011-2014 Four-Year Operations Plan.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested, recommended and adopted 2011 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2009; the 2010 adopted and adjusted budgets, and the 2011 requested, recommended and adopted appropriations.

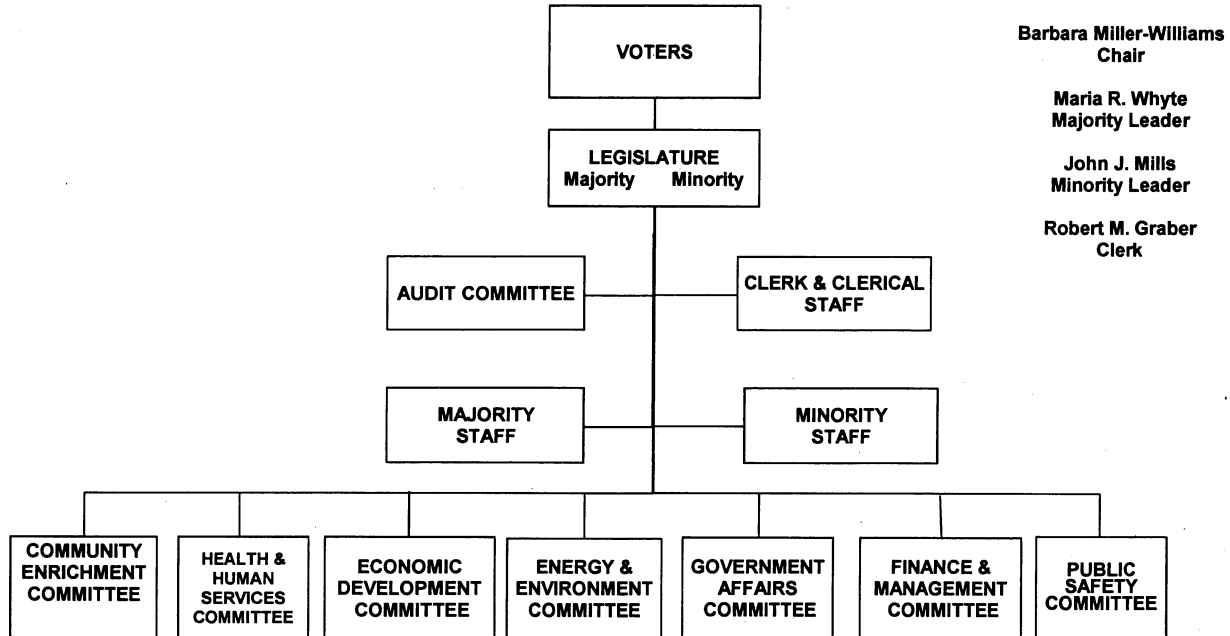
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2009 actual revenues, 2010 adopted and adjusted budgets and the 2011 requested, recommended and adopted revenue amounts.

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

ADMINISTRATION & MANAGEMENT



LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,433,142	2,725,343,	2,765,512	2,964,734
Other	<u>327,078</u>	<u>395,277</u>	<u>358,233</u>	<u>369,897</u>
Total Appropriation	2,760,220	3,120,620	3,123,745	3,334,631
Revenue	<u>4,999</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,755,221	3,120,620	3,123,745	3,334,631

DESCRIPTION

The Erie County Legislature is composed of fifteen (15) elected legislators representing the residents of Erie County. The Legislature functions as the lawmaking and policymaking body of Erie County, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code.

The Legislature conducts its work through seven (7) standing committees that closely examine county business under consideration by the Legislature and that submit recommendations to the full body for final disposition. These standing committees are:

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

The Legislature also has empanelled several subcommittees, including the Transportation Subcommittee under the auspices of the Economic Development Committee; various citizens' advisory committees and commissions, including the Citizens' Budget Review Commission, which was established pursuant to Article 26 Financial Procedures Section 2618 of the Erie County Charter. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff. The staff members of the Legislature are responsible for researching and preparing legislative resolutions, local laws and honorary proclamations; publishing the minutes of legislative sessions and committee meetings, including the recording of votes; publishing legal notices; assisting in all matters of the seven standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; processing bills for payments to vendors; staffing the operation of legislative district offices; answering constituent inquiries and providing referral/assistance; and assisting in both the county budget preparation and subsequent, year-round monitoring.

MISSION STATEMENT

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

Additionally, the Legislature adopts annual county operating, capital and special funds budgets, as well as the Erie Community College budget, in the process providing authorization for the revenues, appropriations, tax levy and indebtedness for the operation and support of Erie County Government.

Public hearings are held by the Legislature as required after the proper legal notices are published for such purposes as the annual operating budgets, sewer district expenditures, agricultural district changes and other topics of interest to the general public.

The Legislature keeps its residents informed of events and public services available to them through the media, the Legislature's website and other communications. The Legislature serves the needs of residents by maintaining and operating district offices where constituents can directly access their legislator or staff member and obtain guidance, assistance or advice to remedy their concerns.

Program and Service Objectives

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

The Legislature reviews budget requests from county departments and works with department heads to arrive at appropriation amounts. County services must be of the highest quality at the lowest possible cost to meet taxpayer expectations. Revenues to fund these programs come from a variety of sources including real property taxes, sales tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees), state and federal funds. In 2009, the county began receiving revenue called Federal Medical Assistance Payments (FMAP) which reimburses Erie County for a portion of its Medicaid costs.

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

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

Top Priorities for 2011

The Erie County Legislature's top priority in 2011 continues to be providing the residents of the county with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, social safety net and recreational services. These services will be provided to the extent of appropriations included in the 2011 operating budget that are deemed necessary by the department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

The 2011 budget for Erie County operations will be an especially difficult one due to continuing New York State budget problems and the state of the regional and national economies. These problems could lead to budgetary shortfalls in the 2011 Erie County Budget due to a potential reduction of estimated revenues from New York State along with possible sales tax revenue reductions due to a weak economy.

The Erie County Legislature will be closely monitoring these potentially problematic funding sources during 2011 and will take the necessary corrective action to continue to provide vital county services to its residents.

Key Performance Indicators

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

During the 2011 fiscal year the Erie County Legislature estimates the following numbers of Key Workload Activities to be provided to county residents:

Number of Legislative sessions	28
Number of monthly standing committee meetings	14
Budget preparation and budget monitoring meetings	36
Budgets reviewed and adopted	3
Public hearings, forums and informational meetings	24

Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	12

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

Outcome Measures

The outcome measures for Erie County during 2011 will be the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained and capital projects are advanced that will preserve and maintain the infrastructure of county owned buildings, roads and equipment.

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

Performance Goals

The Erie County Legislature's preeminent goal in 2011 is to adopt an annual budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. Providing oversight and directing adjustments during 2011 concerning any budgetary challenges is also a goal for the ensuing year. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal as well. The Legislature also continues to work cooperatively with the state-created Erie County Fiscal Stability Authority.

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

These needs include providing social services, maintaining public health, mental health, emergency medical services, other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from all 1,187 miles of county roads, veterans' services, community and economic development planning and implementation for county and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff and District Attorney.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 100			Ensuing Year 2011									
Legislature			Job Group	Current Year 2010								
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1001010	Elected Officials										
Full-time	Positions											
1	CHAIRMAN COUNTY LEGISLATURE		03	1	\$52,589	1	\$52,589	1	\$52,589	1	\$52,589	
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176	
3	COUNTY LEGISLATOR		01	12	\$511,056	12	\$511,056	12	\$511,056	12	\$511,056	
Total:				15	\$658,821	15	\$658,821	15	\$658,821	15	\$658,821	
Cost Center	1003030	Majority										
Full-time	Positions											
1	CHIEF OF STAFF-LEGISLATURE		16	1	\$75,177	1	\$79,273	1	\$79,273	1	\$79,273	
2	CLERK OF LEGISLATURE		16	1	\$73,123	1	\$77,226	1	\$77,226	1	\$77,226	
3	FIRST ADMINISTRATIVE ASSISTANT LEG		12	1	\$49,937	1	\$52,618	1	\$52,618	1	\$52,618	
4	SENIOR ADMIN CLERK (LEGISLATURE)		09	4	\$162,808	4	\$166,926	4	\$166,926	4	\$166,926	
5	JUNIOR ADMINISTRATIVE ASSISTANT LEG		08	1	\$34,449	1	\$36,296	1	\$36,296	1	\$36,296	
6	SENIOR CLERK TYPISTS (LEGISLATURE)		04	1	\$24,902	1	\$24,902	1	\$24,902	1	\$24,902	
Total:				9	\$420,396	9	\$437,241	9	\$437,241	9	\$437,241	
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000	
Total:				1	\$44,000	1	\$44,000	1	\$44,000	1	\$44,000	
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (RPT)		07	1	\$17,548	1	\$18,333	1	\$18,333	1	\$18,333	
Total:				1	\$17,548	1	\$18,333	1	\$18,333	1	\$18,333	
Cost Center	1004040	Minority										
Full-time	Positions											
1	CHIEF OF STAFF-MINORITY		14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
2	ADMINISTRATIVE LIAISON ASSISTANT LEG		13	1	\$48,755	1	\$51,696	1	\$51,696	1	\$51,696	
3	FIRST ADMINISTRATIVE ASSISTANT LEG		12	2	\$97,182	2	\$102,546	2	\$102,546	2	\$102,546	
Total:				4	\$213,695	4	\$222,000	4	\$222,000	4	\$222,000	
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$32,000	1	\$32,000	1	\$32,000	1	\$32,000	
Total:				1	\$32,000	1	\$32,000	1	\$32,000	1	\$32,000	
Cost Center	1005017	District Office Staff										
Full-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)		07	13	\$456,248	13	\$456,248	13	\$456,248	13	\$456,248	
Total:				13	\$456,248	13	\$456,248	13	\$456,248	13	\$456,248	
Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (PT)		07	2	\$33,342	2	\$33,342	2	\$33,342	2	\$33,342	
Total:				2	\$33,342	2	\$33,342	2	\$33,342	2	\$33,342	
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (RPT)		07	2	\$35,096	2	\$35,096	2	\$35,096	2	\$35,096	
Total:				2	\$35,096	2	\$35,096	2	\$35,096	2	\$35,096	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

**Job
Group**

Current Year 2010

Ensuing Year 2011

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

Fund Center Summary Totals

Full-time:	41	\$1,749,160	41	\$1,774,310	41	\$1,774,310	41	\$1,774,310
Part-time:	4	\$109,342	4	\$109,342	4	\$109,342	4	\$109,342
Regular Part-time:	3	\$52,644	3	\$53,429	3	\$53,429	3	\$53,429
Fund Center Totals:	48	\$1,911,146	48	\$1,937,081	48	\$1,937,081	48	\$1,937,081

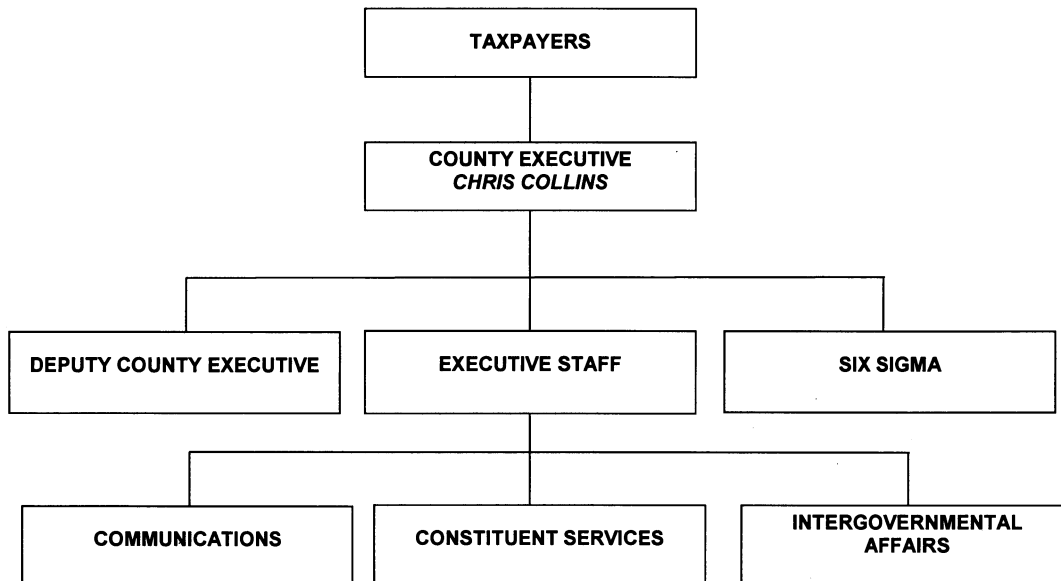
COUNTY OF ERIE

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,507,643	1,539,416	1,756,468	1,774,310	1,774,310	1,774,310
500010	Part Time - Wages	174,563	228,057	109,342	109,342	109,342	109,342
500020	Regular PT - Wages	120,697	110,812	52,644	53,429	53,429	53,429
501000	Overtime	149	-	-	-	-	-
502000	Fringe Benefits	630,090	847,058	847,058	1,027,653	1,027,653	1,027,653
505000	Office Supplies	19,466	26,248	26,248	26,248	26,248	26,248
506200	Maintenance & Repair	549	4,000	4,000	4,000	4,000	4,000
510200	Training And Education	-	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	13,162	35,000	35,000	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	15,778	10,000	10,000	10,000	10,000	10,000
516030	Maintenance Contracts	408	14,000	14,000	14,000	14,000	14,000
530000	Other Expenses	29,381	50,000	39,855	39,855	39,855	39,855
545000	Rental Charges	118,218	135,000	104,831	104,831	104,831	104,831
561410	Lab & Technical Equipment	2,339	-	145	145	145	145
910600	ID Purchasing Services	-	914	914	860	860	860
910700	ID Fleet Services	-	581	3,706	15,248	15,248	15,248
912215	ID DPW Mail Svcs	-	5,000	5,000	4,848	4,848	4,848
980000	ID DISS Services	127,777	104,534	104,534	104,862	104,862	104,862
Total Appropriations		2,760,220	3,120,620	3,123,745	3,334,631	3,334,631	3,334,631

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
423000	Refunds Of Prior Years Expenses	4,999	-	-	-	-	-
Total Revenues		4,999	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	810,448	898,047	898,047	907,649
Other	<u>70,121</u>	<u>84,210</u>	<u>85,907</u>	<u>87,425</u>
Total Appropriation	880,569	982,257	983,954	995,074
Revenue	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	880,564	982,257	983,954	995,074

DESCRIPTION

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

EXECUTIVE STAFF

Program Description

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

The County Executive's Executive Staff is also responsible for the operation of the Communications, Constituent Relations and Intergovernmental Affairs divisions of the department. Their duties and responsibilities have been described in detail further in the department's narrative.

In addition to the everyday duties completed to keep the County Executive's office running, the Executive Staff often takes on special projects that the County Executive deems important to the resurgence of Erie County. To this end, the County Executive's Executive Staff has been tasked with coordinating both the *County Executive's Council on Economic Development*, as well as the *Buffalo and Erie County Rare Books Commission*.

The *Council on Economic Development* was created to bring together the various economic development agencies and groups throughout Erie County. While most members have had individual contact with one another, they have not been brought together to form a collective group before the *Council* was created. This group meets quarterly to discuss various aspects of the County Executive's economic development plan, providing insights and opinions on how best to execute it.

The *Buffalo and Erie County Rare Books Commission* is currently developing recommendations for the County Executive regarding our wealth of historical and cultural resources within the Buffalo and Erie County Library system. The works contained within the rare books collection are unsurpassed by any other area collection. The *Commission* is charged with planning how to best leverage the collection into a major draw for tourism.

The Executive Staff is also responsible for ensuring the tasks within *Erie County's Road to a Bright Future* are implemented by various county departments such as Environment and Planning. The *Road to a Bright Future* was drafted by the County Executive and the Executive Staff, and presented as a road map to the economic resurgence of Erie County. The tasks laid out within it form an action plan to realize the vision for Erie County - Erie County will be a world-class community where people want to live, businesses want to locate and tourists want to visit.

The Executive Staff also handles all aspects of the annual State of the County Address, from finding and preparing a location, managing the media surrounding the speech, and working with the County Executive to craft the address itself. The Executive Staff is responsible for the implementation of the various policy initiatives laid out by the County Executive during the speech, as well as follow up on those programs for next year's address. This yearly address is the culmination of the year's work by county departments, and a preview as to what the coming year will bring.

Program and Service Objectives

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

Top Priorities for 2011

- Continue bringing together the various economic development organizations throughout Erie County for a community wide conversation on economic development initiatives through the *County Executive's Council on Economic Development*.
- Continue to direct the Department of Environment and Planning in their implementation in the ten key areas of economic development as laid out in the *Road to a Bright Future*.

CONSTITUENT RELATIONS

Program Description

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

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

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

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

Program and Service Objectives

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

Top Priorities for 2011

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

INTERGOVERNMENTAL AFFAIRS

Program Description

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

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

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

To further the collaboration between Erie County and the municipalities located within the county, the County Executive holds quarterly Mayors and Supervisors meetings. These meetings allow the County Executive and the Mayors and Supervisors of the 44 municipalities in the County to have an open dialog on shared issues affecting all levels of government. Executive staff works to coordinate these meetings, set up a location, and craft an agenda. Staff also works with Erie County's various department heads and commissioners to present various county services that can be shared with the municipalities at each meeting. The meetings aim to foster a spirit of collaboration and good will between the County government and the municipal governments located within it.

Executive staff also serves as the lobbyist on record for the County with the New York State Commission on Public Integrity. They are responsible for filing the County Executive's lobbying report each month with this state authority.

Program and Service Objectives

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

Top Priorities for 2011

- Increase exposure and communication outreach efforts with local elected officials.
- Continue working towards a larger shared services program with the cities, towns and villages located within Erie County.

COMMUNICATIONS

Program Description

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

The division is responsible for coordinating all county departmental communication which is not led by an independently elected official. They act as an intermediary for all media questions posed to county commissioners or department heads. This division also works to coordinate and manage press conferences held by county departments in which the County Executive does not take part.

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

The Communications Division also publishes monthly employee and taxpayer newsletters. These informative newsletters are available on the County's public website for residents to view and the internal intranet for all county employees. Each issue contains news and information on current happenings in both county government and Erie County as a whole. The newsletters are yet another step taken by the County Executive and the Communications Division to maintain transparency within government.

Program and Service Objectives

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

Top Priorities for 2011

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

LEAN SIX SIGMA

Program Description

The Lean Six Sigma Division evaluates county departmental processes and procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering of county service delivery. Lean Six Sigma is a process improvement method for reducing variability, increasing efficiency and eliminating waste. Lean Six Sigma teaches employees of Erie County how to be effective problem solvers trained in advanced techniques and methodologies. Employees are trained and must demonstrate through successful completion of projects the four high level component strategies of Lean Six Sigma. These component strategies are: **Philosophy** component – breakthrough improvement vs. continuous improvement; **Tools** component – complete process analyses including the use of Minitab as a statistical software tool, leverage Rapid Action Workout toolset for selected improvement opportunities; **Methodology** component – structured approach to problem solving using **DMAIC** (**D**efine the project scope, **M**easure and collect data, **A**nalyze the data, **I**mprove based on the data and **C**ontrol the improvements by collecting data); and the **Metrics** component – proven process with effective returns on investment.

Program and Service Objectives

Continue to review all departmental processes on an ongoing basis and evaluate both service delivery and process performance metrics. Under the jurisdiction of the County Executive, the division will lead and drive waste out of targeted processes, reduce non-value added activities, and reduce variation between departments in getting tasks completed. This division will maintain a database for projects, dollar savings, tangible improvements, and number of employees trained/certified in Lean Six Sigma. This will be incorporated into standard work procedures at the departmental level for sustainment.

Top Priorities for 2011

- Train additional 6 Green Belts (for a total of 41 certified Green Belts),
- Train additional 2 Black Belts (for a total of 9 certified Black Belts) to support Green Belt and Rapid Action Workout efforts.
- Train 30 additional Rapid Action Workout leaders (for a total of 40) to complete appropriately scoped improvement opportunities to be completed in 90 days or less.
- Successfully accomplish targeted dollar savings goals for the various Lean Six Sigma Projects.
- Continue to engage trained/certified Belts in additional process improvement opportunities.

LEAN SIX SIGMA

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Enhance project opportunities to include more cross-department collaboration and include outside service providers where possible. Develop and foster relationships with other Government related entities introducing Lean Six Sigma.

Sustain improvements from Green Belt Projects - Waves 1.0, 2.0, 3.0. Complete Green Belt Training for Waves 4.0 and 5.0. Complete initial training and projects for 4 Black Belts. Execute Culture Change Program following plan deployment in 2009.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County employees and residents

Goal: Sustain improvements from Green Belt Wave 1.1, 2.0 and 3.0 projects completed in 2009. Complete training and projects for Green Belt Wave 4.0 and training for Wave 5.0. Continue new project opportunities for Waves 1-3. Complete training for additional Yellow Belts. Complete training and related projects for initial class of Black Belts.

Outcome: Improvements from completed Green Belt projects are reviewed on a quarterly basis to ensure value to employees and residents is maintained.

Internal Business: Enhance Control Phase tracking to ensure Lean Six Sigma project improvements are sustained.

Goal: Monthly meetings with internal Six Sigma Steering Committee (includes Union, Legislature, and ECFSa representation) and external Advisory Group. Quarterly reports to the Legislature and ECFSa with project updates and related financial savings.

Outcome: Monthly meetings held for Six Sigma Steering Committee. Advisory Group meetings moved to quarterly. Quarterly reports to the Legislature and ECFSa, summarizing project status and estimated savings issued.

Innovation & Learning: Continue Lean Six Sigma training for Green Belts, Yellow Belts, and Black Belts. Support Culture Change deployment and execution.

Goal: Wave 4.0 Green Belts trained by April, Wave 5.0 Green Belts by 4th quarter. Initial Black Belts trained by March. Additional Yellow Belts in 1st and 3rd quarters. Culture Change deployment ongoing.

Outcome: Wave 4.0 Green Belt training was completed in 2010. Wave 5.0 deferred to 2011. Black Belt training for 5 employees was completed in 2010. Rapid Action Workout toolset and training (replaces additional Yellow Belt training) started in 3Q 2010 for 10 deployment leaders. Culture Change more firmly established in day-to-day operations.

Financial: Through successful Lean Six Sigma implementation and project completion, achieve savings of approximately \$4-\$5 million.

Goal: \$100,000 per Green Belt project, \$200,000+ per Black Belt project.

Outcome: 2010 savings is estimated at \$5,000,000 for Green/Black Belt projects completed in 2009 and 2010.

LEAN SIX SIGMA/RAPID ACTION

PERFORMANCE BASED BUDGETING – 2011

DESIRED OUTCOME

Enhance project opportunities to include more cross-department collaboration and include outside service providers where possible. Enhance Rapid Action Workout toolset training and deployment. Continue to develop and foster relationships with other Government related entities introducing Lean Six Sigma.

Sustain improvements from Green/Black Belt Projects. Complete additional Green/Black Belt, and Rapid Action Workout training. Successfully transfer Rapid Action Workout training capability to County personnel from outside provider. Continue embedding Culture Change Program in everyday operations.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County employees and residents

Goal: Sustain improvements from Green/Black Belt projects completed in 2010. Identify additional opportunities to improve services to County residents and enhance employees work environment.

Internal Business: Enhance Control Phase tracking to ensure Lean Six Sigma project improvements are sustained.

Goal: Monthly meetings with internal Six Sigma Steering Committee (includes Union, Legislature, and ECFA representation) and external Advisory Group (quarterly). In addition, quarterly reports are distributed to the Legislature and ECFA with project updates and related financial savings.

Innovation & Learning: Continue Lean Six Sigma training for Green/Black Belts. Further deploy Rapid Action Workout training. Achieve knowledge transfer for County personnel to conduct future workshop training without vendor support. Continue Culture Change deployment and execution.

Goal: 6 Wave 4.0 Green Belts and 2 additional Black Belts trained. Conduct 3 Rapid Action Workout Workshop for 30 deployment leaders. Culture Change deployment ongoing and integrated in daily operations.

Financial: Through successful Lean Six Sigma implementation and project completion Green/Black Belt and Rapid Action Workout projects, achieve savings of approximately \$5-\$6 million.

Goal: \$100,000 per Green Belt project, \$150,000+ per Black Belt project, \$25,000 per Rapid Action Workout project.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Fund Center: 10110		Job Group		Current Year 2010		Ensuing Year 2011						
County Executive's Office				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1011010		County Executive Office (Admin.)										
Full-time		Positions										
1 COUNTY EXECUTIVE		60	1	\$103,428	1	\$103,428	1	\$103,428	1	\$103,428		
2 DEPUTY COUNTY EXECUTIVE		58	1	\$107,397	1	\$114,109	1	\$114,109	1	\$114,109		
3 SENIOR EXECUTIVE ASSISTANT-CE		16	2	\$161,858	2	\$159,905	2	\$159,905	2	\$159,905		
4 SECRETARY, COUNTY EXECUTIVE		12	1	\$53,695	1	\$53,695	1	\$53,695	1	\$53,695		
5 ADMINISTRATIVE ASSISTANT TO CHIEF STAFF		11	1	\$37,933	1	\$42,700	1	\$42,700	1	\$42,700		
6 SENIOR EXECUTIVE ASSISTANT- COUNTY EX		10	1	\$37,608	0	\$0	0	\$0	0	\$0		Delete
7 JUNIOR ADMINISTRATIVE CONSULTANT (CE)		09	1	\$36,021	1	\$38,018	1	\$38,018	1	\$38,018		
8 SECRETARY, DEPUTY COUNTY EXECUTIVE		08	1	\$36,296	1	\$38,128	1	\$38,128	1	\$38,128		
Total:		9		\$574,236	8	\$549,983	8	\$549,983	8	\$549,983		
Regular Part-time		Positions										
1 JUNIOR ADMINISTRATIVE CONSULTANT CE RPT		09	1	\$32,105	1	\$36,175	1	\$36,175	1	\$36,175		
Total:		1		\$32,105	1	\$36,175	1	\$36,175	1	\$36,175		
<u>Fund Center Summary Totals</u>												
Full-time:		9		\$574,236	8	\$549,983	8	\$549,983	8	\$549,983		
Regular Part-time:		1		\$32,105	1	\$36,175	1	\$36,175	1	\$36,175		
Fund Center Totals:		10		\$606,341	9	\$586,158	9	\$586,158	9	\$586,158		

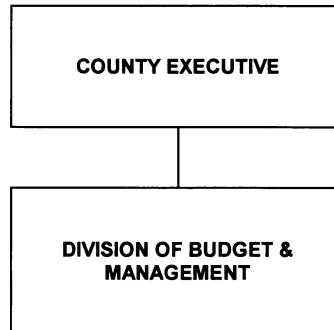
COUNTY OF ERIE

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

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	579,707	593,235	593,235	549,983	549,983	549,983
500020 Regular PT - Wages	29,671	36,175	36,175	36,175	36,175	36,175
501000 Overtime	174	-	-	-	-	-
502000 Fringe Benefits	200,896	268,637	268,637	321,491	321,491	321,491
505000 Office Supplies	2,348	10,000	9,800	8,000	8,000	8,000
510000 Local Mileage Reimbursement	201	500	500	300	300	300
510100 Out Of Area Travel	832	9,000	9,000	5,000	5,000	5,000
510200 Training And Education	292	1,750	1,750	1,750	1,750	1,750
516020 Professional Svcs Contracts & Fees	7,765	15,000	15,000	12,090	12,090	12,090
516030 Maintenance Contracts	-	300	300	300	300	300
530000 Other Expenses	4,444	9,000	9,000	9,000	9,000	9,000
545000 Rental Charges	430	-	-	-	-	-
561410 Lab & Technical Equipment	416	-	-	-	-	-
561420 Office Eqmt, Furniture & Fixtures	-	-	200	-	-	-
910600 ID Purchasing Services	-	604	604	568	568	568
910700 ID Fleet Services	-	969	2,666	10,629	10,629	10,629
912215 ID DPW Mail Svcs	-	3,000	3,000	2,916	2,916	2,916
980000 ID DISS Services	53,393	34,087	34,087	36,872	36,872	36,872
Total Appropriations	880,569	982,257	983,954	995,074	995,074	995,074

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
423000 Refunds Of Prior Years Expenses	5	-	-	-	-	-
Total Revenues	5	-	-	-	-	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	719,640	854,186	854,186	787,858
Other	<u>44,543</u>	<u>57,915</u>	<u>58,001</u>	<u>52,530</u>
Total Appropriation	764,183	912,101	912,187	840,388
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	764,183	912,101	912,187	840,388

DESCRIPTION

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

Other responsibilities include: preparing monthly budget monitoring reports in coordination with all county departments; monitoring creation and filling of positions in accordance with budget appropriations, developing the annual capital borrowing program; administering the audit response program; and conducting management studies and special projects designed to assure effective budget and financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities and with the goals and objectives of County departments.

The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

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

Top Priorities for 2011

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

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of Four-Year Operations Plans submitted to Legislature and ECFSA	2	1	1
Number of budget targets developed for departmental request guidelines	57	57	57
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	57	57	57
Number of vacancy control documents processed (F-77)	1,350	1,510	1,389
Number of position control documents processed (B-100's)	660	1,000	607

	Actual 2009	Estimated 2010	Estimated 2011
Number of Interdepartmental Bill charges posted:			
Non-DISS	940	3,403	3,403
DISS	<u>7,317</u>	<u>5,106</u>	<u>5,106</u>
	8,257	8,509	8,509
Number of departmental vacancy control plans monitored	65	65	65
Number of departmental part-time, seasonal and temporary position control plans monitored	31	31	31
Number of departmental overtime utilization plans monitored	27	27	27
Number of audit entrance and exit conferences attended	8	10	1
Number of audits and implementation plans reviewed and submitted to County Executive	10	10	1
Number of Budget Monitoring Reports produced	9	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	580	590	590
Number of budget revisions processed by budget staff	622	592	610

INTER-DEPARTMENTAL BILLINGS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Effective and efficient method to record inter-departmental billing charges (ID Billing), with formal, consistent processes for departments to follow that allow the County to identify and capture eligible expenses and optimize reimbursement of costs.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customer: All County departments.

Goal: Ensure that departments are properly budgeting for, and billing, interdepartmental and reimbursable expenses. Maximize reimbursement of all direct and indirect service costs.

Outcome: Standard methodology developed that met two requirements – easily understandable and universally applicable.

Internal Business: Accurately capture and bill direct expenditures to appropriate department/agency. Establish clear guidelines regarding types of billable expenses and calculation of relative expenses per department. Establish and document procedures to record in SAP to avoid billing errors or lack of billing.

Goal: Implement efficient ID Billing process throughout the County under the direction of Budget and Management.

Outcome: Policy and procedures established and issued. Process was streamlined utilizing an electronic spreadsheet developed for departments to transmit non-DISS billings to Budget Office. Standard formula established for all departments to calculate their DISS charges. The Budget Office assumed responsibility for all postings ensuring accuracy, proper accounting and oversight.

Innovation & Learning: Detailed cost analysis done at department level to identify accurate billable costs for services utilized by other County departments.

Goal: Establish formal procedures and processes to identify costs, and record in SAP. Train appropriate staff in each department on procedures.

Outcome: As part of the 2010 budget process, separate interdepartmental billing accounts established to further breakdown costs – i.e., mail, purchasing and fleet. These budget lines, along with all other ID bill lines, will be monitored against actuals in 2010 to further identify opportunity to capture costs and maximize reimbursement.

Financial: Potential to increase billable revenue. Decrease amount of time staff spends tracking inter-departmental bills. Minimize cost of doing business.

Goal: 25% reduction in staff time over current process.

Outcome: Interdepartmental financial postings are processed monthly and quarterly and are reflected on the county pre-close reports so that departments can process applicable revenue reimbursement in a timely manner. Process improvements increase efficiency in identifying charges resulting in more efficient use of staff time.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget & Management

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1021010 Administration-Budget & Mgt.

Full-time Positions

1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$118,993	1	\$118,993	1	\$118,993	1	\$118,993	
2 CHIEF PRINCIPAL CLERK	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
3 PRINCIPAL CLERK	06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$201,199	2	\$170,881	2	\$170,881	2	\$170,881	

Cost Center 1021020 Budget & Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$80,016	1	\$84,404	1	\$84,404	1	\$84,404	
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558	
3 MANAGEMENT CONSULTANT-CE	15	1	\$64,210	0	\$0	0	\$0	0	\$0	Delete
4 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$49,937	1	\$52,618	1	\$52,618	1	\$52,618	
5 MANAGEMENT PROJECTS ANALYST	11	1	\$49,756	1	\$51,047	1	\$51,047	1	\$51,047	
6 SYSTEMS ACCOUNTANT-BUDGET	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
Total:		6	\$389,929	5	\$334,079	5	\$334,079	5	\$334,079	

Fund Center Summary Totals

Full-time:	9	\$591,128	7	\$504,960	7	\$504,960	7	\$504,960
Fund Center Totals:	9	\$591,128	7	\$504,960	7	\$504,960	7	\$504,960

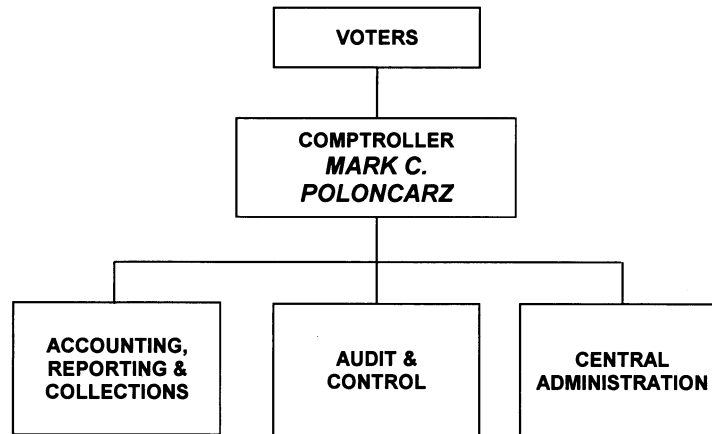
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	539,257	586,814	586,814	504,960	504,960	504,960
500300	Shift Differential	4	-	-	-	-	-
500330	Holiday Worked	133	-	-	-	-	-
500350	Other Employee Payments	400	900	900	900	900	900
501000	Overtime	440	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	179,406	264,472	264,472	279,998	279,998	279,998
505000	Office Supplies	1,406	3,000	3,000	3,000	3,000	3,000
506200	Maintenance & Repair	-	400	400	400	400	400
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	-	2,000	2,000	1,000	1,000	1,000
510200	Training And Education	794	1,500	1,500	1,500	1,500	1,500
516020	Professional Svcs Contracts & Fees	37	9,000	9,000	4,000	4,000	4,000
516030	Maintenance Contracts	90	750	750	750	750	750
530000	Other Expenses	995	14,000	11,500	8,500	8,500	8,500
545000	Rental Charges	111	300	300	300	300	300
561410	Lab & Technical Equipment	-	1,800	1,800	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	2,500	-	-	-
910600	ID Purchasing Services	-	604	604	568	568	568
910700	ID Fleet Services	-	500	586	2,965	2,965	2,965
912215	ID DPW Mail Svcs	-	100	100	96	96	96
980000	ID DISS Services	41,110	23,861	23,861	29,351	29,351	29,351
Total Appropriations		764,183	912,101	912,187	840,388	840,388	840,388

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
466000	Miscellaneous Receipts	-	-	-	-	-	-
Total Revenues		-	-	-	-	-	-

COMPTROLLER



COMPTROLLER	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,971,380	3,395,784	3,395,784	2,497,177
Other	<u>623,296</u>	<u>426,880</u>	<u>426,882</u>	<u>356,246</u>
Total Appropriation	3,594,676	3,822,664	3,822,666	2,853,423
Revenue	<u>123,812</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
County Share	3,470,864	3,737,164	3,737,166	2,767,923

DESCRIPTION

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

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

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

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

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

MISSION STATEMENT

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

ACCOUNTING, REPORTING AND COLLECTIONS

Program and Service Objectives

- Develop and promulgate accounting policies, procedures and guidelines to all County departments in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and ensure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and to assist the County's consultant in preparation of the countywide Cost Allocation Plan.
- Optimize the income from investments.

- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.
- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.
- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Working with the County's financial advisor and bond counsel, prepare all official statements for bond and note sales.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.
- Properly process court orders requiring adjustments and corrections to outstanding property tax amounts.

Top Priorities 2011

- Work with Erie County Fiscal Stability Authority, the Administration and the Legislature to continue to improve the County's financial condition and credit rating.
- Work with the Administration and other departments and offices to efficiently operate and reduce the cost of County government.
- Continue to reduce the number of checks reconciled as the County employs more direct deposits and debit cards for payments to vendors and support collection clients.
- Continue the e-payables initiative and develop new banking processes, interfaces and relationships.
- Further streamline the depositing of County receipts through automation.
- Further deploy the countywide electronic payments process for the acceptance of payments by credit or debit card and electronic funds transfers or automated clearinghouse transactions.
- Support the continued movement of offline financial, accounting and related processes and transactions to SAP.
- Working with departments, particularly the Department of Probation and Department of Real Property Tax Services, to maximize amounts receivable and due to the County.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of investments completed annually	2,220	2,100	2,100
Number of debt service payments	64	64	64
ECFSA Set-Asides for Debt Service	0	7	12
Number of cash flow schedules/analyses	65	65	65
Court and bail orders managed	925	925	925
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	45,113	53,941	54,700
Trust checks issued	3,034	3,000	3,000
Transactions validated	263,376	275,000	275,000
Number of checks reconciled	361,734	364,000	364,000

Electronic Benefits Issuance System payments reconciled	851,537	850,000	850,000
Number of month-end and year-end reports produced and distributed	3,900	3,900	3,900
Number of court orders for property tax adjustments reviewed and processed	463	450	450
Schedules/reports prepared for the County's independent auditors	56/20	56/20	56/20

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Years in which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	20	21	22
Consecutive years with non-qualified opinion on the annual financial statements	23	24	25

AUDIT AND CONTROL

Objectives

- Conduct financial and compliance audits of records and accounts and management and performance audits of County departments, in accordance with the provisions of the Erie County Charter, Administrative Code and Generally Accepted Government Auditing Standards (GAGAS), and submit audit and other reports to the Legislature and County Executive.
- Conduct special in-depth reviews of a range of issues and functions in County government.
- Investigate and if necessary, act on all reports concerning possible waste, fraud or abuse in County government.

Top Priorities 2011

- Continue to increase the number, scope and range of audits and special in-depth reviews of County government.
- Continue to rapidly respond to and investigate all "whistleblower"-type complaints and allegations concerning possible waste, fraud or abuse in County government.
- Through the new whistleblower reporting mechanisms, encourage the reporting of potential waste, fraud or abuse and develop new response processes to address such reporting.
- Pursue the recruitment of new career auditor positions and personnel to buttress the Division of Audit and Control and ensure audit continuity.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of financial and compliance audits and/or management reviews performed and reports issued	10	10	12
Number of special reviews undertaken in conjunction with Comptroller administration	5	7	7
Number of whistleblower complaints investigated	86	100	100

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Current Year 2010		Ensuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	\$80,615	1	\$80,615	1	\$80,615	1	\$80,615	
2 DEPUTY COMPTROLLER	18	1	\$89,956	1	\$94,896	1	\$94,896	1	\$94,896	
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$83,356	1	\$83,356	0	\$0	0	\$0	Delete
4 SECRETARY, COMPTROLLER	08	1	\$32,604	1	\$32,604	0	\$0	0	\$0	Delete
Total:		4	\$286,531	4	\$291,471	2	\$175,511	2	\$175,511	

Cost Center 1120020 Accounting

Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627	
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627	
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558	
4 SENIOR ACCOUNTING ANALYST	13	3	\$218,451	3	\$218,451	3	\$218,451	3	\$218,451	
5 ACCOUNTING ANALYST	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
6 SYSTEMS ACCOUNTANT	11	3	\$170,035	3	\$172,660	3	\$172,660	3	\$172,660	
7 SUPV DATA PR CT CL	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
8 ADMINISTRATIVE CLERK	07	1	\$35,922	1	\$37,611	0	\$0	0	\$0	Delete
9 CHIEF ACCOUNT CLERK	07	1	\$41,126	1	\$41,126	1	\$41,126	1	\$41,126	
10 JUNIOR ACCOUNTANT	07	1	\$30,586	1	\$34,228	1	\$34,228	1	\$34,228	
11 PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
12 DATA PROCESSING CONTROL CLERK	05	2	\$72,114	2	\$72,114	2	\$72,114	2	\$72,114	
13 ACCOUNT CLERK-TYPIST	04	3	\$87,460	3	\$90,118	3	\$90,118	3	\$90,118	
14 SENIOR CLERK-TYPIST	04	1	\$25,083	1	\$27,737	1	\$27,737	1	\$27,737	
Total:		21	\$1,109,848	21	\$1,123,116	20	\$1,085,505	20	\$1,085,505	

Cost Center 1120030 Audit and Control

Full-time Positions										
1 DEPUTY COMPTROLLER	17	1	\$91,466	1	\$91,466	1	\$91,466	1	\$91,466	
2 SENIOR ACCOUNTING ANALYST	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
3 SENIOR AUDITOR	13	1	\$72,817	1	\$72,817	0	\$0	0	\$0	Delete
4 STAFF AUDITOR	11	3	\$170,035	3	\$172,660	0	\$0	0	\$0	Delete
5 ACCOUNTANT AUDITOR	09	2	\$81,665	2	\$87,239	0	\$0	0	\$0	Delete
Total:		8	\$488,800	8	\$496,999	2	\$164,283	2	\$164,283	

Cost Center 1120040 Revenue Recovery

Full-time Positions										
1 ASSISTANT DIRECTOR OF REVENUE RECOVERY	11	1	\$56,252	1	\$56,252	0	\$0	0	\$0	Delete
2 BILLING COLLECTIONS SPECIALIST	10	1	\$52,333	1	\$52,333	1	\$52,333	1	\$52,333	
3 SENIOR BILLING ACCOUNT CLERK	08	1	\$36,916	1	\$38,896	1	\$38,896	1	\$38,896	
Total:		3	\$145,501	3	\$147,481	2	\$91,229	2	\$91,229	

Cost Center 1120050 Collections

Full-time Positions										
1 SUPERVISING ACCOUNTANT	11	1	\$57,554	1	\$57,554	0	\$0	0	\$0	Delete
2 JUNIOR TAX ACCOUNTANT	09	1	\$41,964	1	\$44,165	0	\$0	0	\$0	Delete
3 SENIOR CASHIER	07	2	\$87,760	2	\$87,760	0	\$0	0	\$0	Delete
4 CASHIER	06	1	\$28,502	1	\$31,705	0	\$0	0	\$0	Delete
5 DATA PROCESSING CONTROL CLERK	05	1	\$33,517	1	\$33,517	1	\$33,517	1	\$33,517	
Total:		6	\$249,297	6	\$254,701	1	\$33,517	1	\$33,517	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job		Current Year 2010		----- Ensuing Year 2011 -----						
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

Full-time:	42	\$2,279,977	42	\$2,313,768	27	\$1,550,045	27	\$1,550,045	
Fund Center Totals:	42	\$2,279,977	42	\$2,313,768	27	\$1,550,045	27	\$1,550,045	

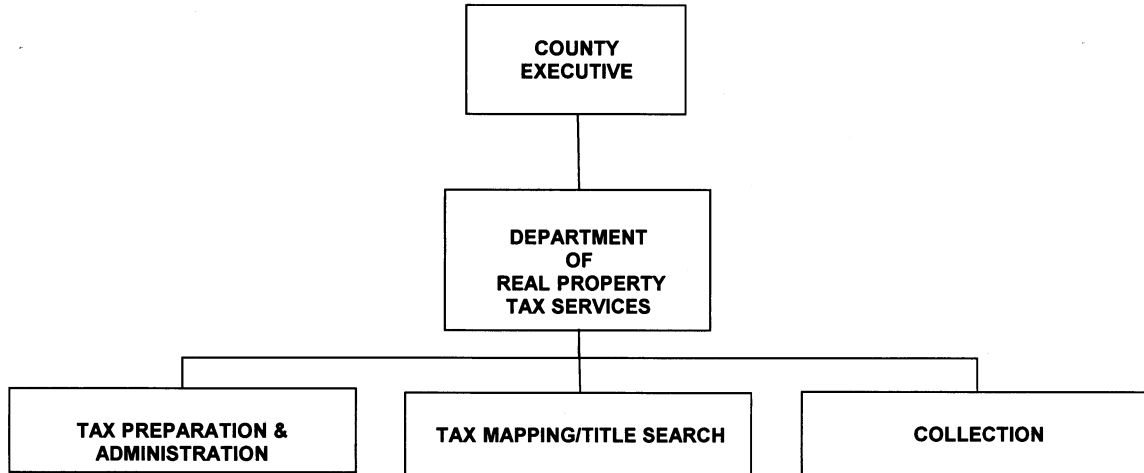
COUNTY OF ERIE

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	2,172,682	2,290,718	2,290,718	2,313,768	1,550,045	1,550,045
500330	Holiday Worked	2,397	1,800	1,800	1,800	1,800	1,800
500350	Other Employee Payments	2,300	2,500	2,500	2,500	2,500	2,500
501000	Overtime	975	500	500	-	-	-
502000	Fringe Benefits	793,026	1,100,266	1,100,266	1,032,568	942,832	942,832
505000	Office Supplies	8,468	12,000	12,000	5,000	5,000	5,000
506200	Maintenance & Repair	761	800	800	-	-	-
510100	Out Of Area Travel	-	1,000	1,000	-	-	-
510200	Training And Education	9,093	7,000	7,000	6,000	6,000	6,000
516020	Professional Svcs Contracts & Fees	412,767	415,850	415,850	360,900	360,900	360,900
516030	Maintenance Contracts	1,750	3,300	3,300	1,500	1,500	1,500
530000	Other Expenses	172	500	500	300	300	300
910600	ID Purchasing Services	-	5,037	5,037	-	4,737	4,737
910700	ID Fleet Services	-	194	196	-	1,221	1,221
911200	ID Comptroller's Office Services	(122,675)	(113,200)	(113,200)	(118,860)	(118,860)	(118,860)
912215	ID DPW Mail Svcs	-	3,500	3,500	-	3,396	3,396
980000	ID DISS Services	312,960	90,899	90,899	79,704	92,052	92,052
Total Appropriations		3,594,676	3,822,664	3,822,666	3,685,180	2,853,423	2,853,423

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
415050	Treasurer Fees	76,550	50,000	50,000	50,000	50,000	50,000
422050	E-Payable Rebates	-	-	-	55,000	-	-
466000	Miscellaneous Receipts	46,566	35,000	35,000	35,000	35,000	35,000
466010	NSF Check Fees	696	500	500	500	500	500
Total Revenues		123,812	85,500	85,500	140,500	85,500	85,500

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2009 Actuals	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	757,599	817,938	817,938	717,984
Other	<u>261,950</u>	<u>236,433</u>	<u>271,433</u>	<u>229,545</u>
Total Appropriation	1,019,549	1,054,371	1,089,371	947,529
Revenue	<u>250,073</u>	<u>178,500</u>	<u>213,500</u>	<u>178,500</u>
County Share	769,476	875,871	875,871	769,029

DESCRIPTION

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

MISSION STATEMENT

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

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains 28 real property databases containing assessment information on all 368,000 parcels in Erie County. These files are used to produce equitable and accurate tax rolls for county/town, village and school tax collection, pursuant to New York State Real Property Tax Law and the Erie County Tax Act.

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

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

Education of the assessment community is another component of this office. The Director is certified by the New York State Office of Real Property Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by this office.

Program and Service Objectives

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

Top Priorities for 2011

- Final implementation of a standard tax bill format that delineates county tax from town tax. Continued use of a standard Village and School tax bill on letter size paper.
- Standardizing the format in which the department will accept assessment and budget information that is required to generate tax rolls and tax bills for all municipalities. To that end, staff has developed a check list of budget data needed from the towns, villages, schools and fire districts which results in better communication between our office and our customers. Towns, villages, schools and fire districts will continue to be responsible for signing off on the tax rates prior to printing of the tax bills.
- Reduce repetitive input of the same data that is used for a variety of different purposes. Creating a platform that would allow data to be entered once and then extracted as needed for specific uses would greatly improve efficiency.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of tax bills prepared yearly	632,715	626,069	626,500
Number of Corrections of errors reviewed and processed	335	320	320
Number of county owned properties returned to the tax rolls	25	15	15

Outcome Measures

- Length of time to process each tax roll
- Identify cause and impact of reworks required to generate a tax roll
- Real Property has systematically reduced the number of paper tax bills produced by 30,000.
- Savings has been realized by reducing the size of the bill from a customized 8.5 x 14 to a stock size of 8.5 x 11.

Cost per Service Unit Output

- \$.60 to produce each real property tax bill

Performance Goals

- Prepare a common data warehouse of commercial sales information to share with the assessment community county-wide.
- Update: PILOT Database and proposed cost has been developed by vendor.

REAL PROPERTY TAX MAPPING/TITLE SEARCH

Program Description

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

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

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

Program and Service Objectives

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

Top Priorities for 2011

- Real Property and Environment and Planning have applied for an efficiency grant to convert grid coordinates from NAD27, a format established from a manual survey of the continent in 1927, to the current satellite image based system developed in 1983.

- Update the current mapping software that will allow tax mapping to operate in a consistent GIS environment utilized by the Erie County Department of Environment and Planning, once again this is part of a joint application for an efficiency grant.
- Efficiency grant from the ECFSA was granted. An RFP was sent out and Bergman Associates has been awarded a contract and project is scheduled to be completed in July of 2011.
- Commence a town by town review of all tax map key changes and reconcile the descriptions so all data between the County and towns is accurate.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of transfers of real property	21,238	22,075	21,200
Number of tax map revisions	6,371	6,300	6,300
Number of mismatched key changes to tax map	0	0	TBD

Outcome Measures

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

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Number of real property transfers reviewed and map changes made per Tax Map Technician.	\$7.37	\$7.25	\$7.25

Performance Goals

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

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Erie County Tax Certificate Corporation is the custodian of tax lien certificates issued prior to 2006. The Department of Real Property Tax Services as of June 1, 2008 became the sole custodian for the collection of delinquent real property taxes for the years 2006 to present.

Program and Service Objectives

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

Top Priorities for 2011

- Finalize the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Monitor and promote the new on-line payment system.
- Collect 2011 county tax for City of Buffalo and county-wide delinquent taxes through our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Percent of total current receivables collected	97.1	97.5	97.5
Number of tax account records maintained	368,216	368,622	368,900
Track traffic hits on the on line website	0	28,000	30,000
Track reduction in phone inquiries	33,940	29,940	25,500

Outcome Measures

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

Performance Goals

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

COLLECTION OF DELINQUENT REAL PROPERTY TAX

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Implement the on-line property tax website that details property tax and payment information. The website will cut down the telephone and facsimile inquiries that current staff assists with.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations. Survey to measure customer satisfaction.

Goal: Increase customer satisfaction and reduce complaints of inability to make contact with Real Property Tax Service information.

Outcome: Customer survey indicated that an overwhelming 95% of respondents would prefer to use an online tax information and payment system in lieu of the current tax phone line for handling their inquiries.

Internal Business: Measure the number of delinquent tax phone Inquiries on a quarterly basis. Review number of rings, and average hold time.

Goal: Reduce the hold time by 10%.

Outcome: In comparing two periods, July – December 2008 and January – June 2009, key performance indicators showed significant improvements were made in customer contact with our tax information line. Maximum daily wait times were reduced by 42% and the average daily call length went from 2 minutes 39 seconds to 1 minute 27 seconds. By reducing wait times, we were able to increase the number of calls successfully answered from 12,487 to 15,164, or by 21%.

Innovation & Learning: Educate the 3.5 staff assigned to the Tax Enforcement Unit on the web-based property tax information system by the 2nd quarter of 2009.

Goal: Go live with on-line system by the 3rd quarter of 2009 and to develop a cost per phone call, versus the cost of a customer utilizing the on-line system.

Outcome: *Projected New Launch Date is January 1, 2010*

Financial: Measure county collection of current year and delinquent tax dollars as follows:

Erie County Collection For	Collection Period	2008	2010	Change 08 vs 10
Current Year City of Buffalo	Jan 1 - June 30	29,374,182.89	31,473,607	\$ 2,429,539
Current Year Outside City	July 1 - June 30	510,932,026	550,678,954	\$ 39,746,927
All Delinquent All Municipalities	Jan 1 – June 30	5,144,367	9,084,291	\$ 3,939,924
Total		34,188,435	40,557,898	\$ 6,369,463

For 2010, collection of delinquent taxes is up \$3.2 million over the same period for 2008.

Goal: Develop a cost per phone call, versus the cost of a customer utilizing the on-line system.

Outcome: Evaluate after implementation.

Full/Part time Wages	\$110,544
Office Supplies	1,000
Legal Notice Publication	25,000
ID DISS Services	50,000
TOTAL	<u>\$186,544</u>

COST OF TAX MAPPING UNIT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Reduce our customer reliance on paper maps and move toward delivery of tax map information through the use of a digital file provided to the local assessment community.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations. Survey to measure customer satisfaction with the available formats for using tax maps.

Goal: Measure the survey results and develop a project plan for the second half of 2010.

Outcome: Results being compiled and action plan developed.

Internal Business: Measure the number of requests for paper plotted tax maps. These maps require paper sized 24' x 36 inch on rolls.

Goal: Reduce the total number of paper maps plotted and printed and move toward delivery of services through a GIS web based environment.

Outcome: Project for this initiative did not start in time to measure to date, will complete in second half of 2010 or early 2011.

Innovation & Learning: Educate the four (4) staff assigned to Tax Mapping on new GIS software anticipated to be provided by the benefit of an Efficiency Grant provided by the ECFSA.

Goal: Utilize the ECFSA grant funds to update software and provide training to the staff. Reduce the need for one tax map technician saving real dollars by becoming more efficient.

Outcome: Grant was awarded by ECFSA. Vendor is under contract.

Financial: Measure total requests for paper maps. Reduce paper and ink costs which would eliminate one plotter while also saving on maintenance costs. Implementation of the new software would eliminate one vacant tax map technician position with an estimated savings of \$30,000.

Goal: Save 10% of paper, ink supplies; move toward an on-line user friendly deliverable to our customers.

Wages	\$139,640
Office Supplies	<u>4,500</u>
TOTAL	\$144,140

Outcome: As new software becomes fully operational and staff trained, results will be measured.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Department of Real Property Tax

Fund Center: 11110			Current Year 2010		Ensuing Year 2011							
Department of Real Property Tax			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010	Real Property Tax										
Full-time Positions												
1	DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$95,990	1	\$95,990	1	\$95,990	1	\$95,990	
2	CHIEF DATA TAX CLERK		12	1	\$56,387	1	\$59,268	1	\$59,268	1	\$47,741	
3	REAL PROPERTY SYSTEM COORDINATOR		09	1	\$39,759	1	\$41,964	1	\$41,964	1	\$41,964	
4	SECRETARY TO DIRECTOR REAL PROP TAX SER		09	1	\$45,342	0	\$0	0	\$0	0	\$0	Delete
5	SENIOR TAX MAP TECHNICIAN		07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
6	SEARCHER		06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840	
7	TAX MAP TECHNICIAN		06	2	\$63,410	2	\$66,156	2	\$66,156	2	\$66,156	
8	JUNIOR CASHIER - PROPERTY TAX SERVICE		05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
9	ACCOUNT CLERK-TYPIST		04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930	
10	RECEPTIONIST		03	1	\$32,072	1	\$32,072	1	\$32,072	1	\$32,072	
	Total:			11	\$479,667	10	\$442,157	10	\$442,157	10	\$430,630	
Part-time Positions												
1	CHIEF DATA TAX CLERK (PT)		12	1	\$13,771	1	\$13,771	1	\$13,771	1	\$13,771	
2	SENIOR CLERK STENOGRAPHER (PT)		04	1	\$12,676	1	\$8,660	1	\$8,660	1	\$8,660	
	Total:			2	\$26,447	2	\$22,431	2	\$22,431	2	\$22,431	
Regular Part-time Positions												
1	TAX MAP TECHNICIAN RPT		06	1	\$27,790	0	\$0	0	\$0	0	\$0	Delete
	Total:			1	\$27,790	0	\$0	0	\$0	0	\$0	
<u>Fund Center Summary Totals</u>												
	Full-time:		11		\$479,667	10	\$442,157	10	\$442,157	10	\$430,630	
	Part-time:		2		\$26,447	2	\$22,431	2	\$22,431	2	\$22,431	
	Regular Part-time:		1		\$27,790	0	\$0	0	\$0	0	\$0	
	Fund Center Totals:		14		\$533,904	12	\$464,588	12	\$464,588	12	\$453,061	

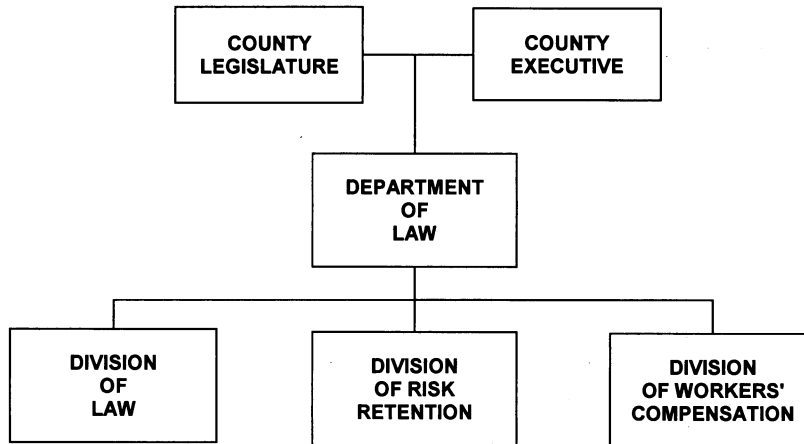
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	500,282	519,947	519,947	442,157	442,157	430,630
500010	Part Time - Wages	30,161	26,447	26,447	22,431	22,431	22,431
500300	Shift Differential	7	100	100	-	-	-
500330	Holiday Worked	405	-	-	-	-	-
500350	Other Employee Payments	3,000	-	-	-	-	-
501000	Overtime	1,082	-	-	-	-	-
502000	Fringe Benefits	222,663	271,444	271,444	264,923	264,923	264,923
505000	Office Supplies	11,276	15,000	15,000	10,000	10,000	10,000
506200	Maintenance & Repair	270	250	250	-	-	-
510000	Local Mileage Reimbursement	166	200	200	-	-	-
510100	Out Of Area Travel	271	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	535	750	750	750	750	750
516020	Professional Svcs Contracts & Fees	1,136	-	35,000	-	-	-
530000	Other Expenses	42,523	45,000	45,000	38,010	38,010	38,010
910600	ID Purchasing Services	-	1,208	1,208	1,136	1,136	1,136
910700	ID Fleet Services	-	1,700	1,700	834	834	834
912215	ID DPW Mail Svcs	-	139,510	139,510	138,240	138,240	138,240
980000	ID DISS Services	205,772	31,815	31,815	39,575	39,575	39,575
Total Appropriations		1,019,549	1,054,371	1,089,371	959,056	959,056	947,529

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405220	State Aid - Railroad Infrastructure	70,683	-	-	-	-	-
420000	Tax & Assessment Svcs - Other Govts	152,146	160,000	160,000	159,500	159,500	159,500
420499	Other Local Source Revenue	-	-	35,000	-	-	-
423000	Refunds Of Prior Years Expenses	1	-	-	-	-	-
466000	Miscellaneous Receipts	20,723	11,500	11,500	12,000	12,000	12,000
466020	Minor Sale - Other	6,520	7,000	7,000	7,000	7,000	7,000
Total Revenues		250,073	178,500	213,500	178,500	178,500	178,500

LAW



LAW	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,140,590	2,350,403	2,360,403	1,944,674
Other	<u>11,410,489</u>	<u>13,627,153</u>	<u>13,617,153</u>	<u>13,921,293</u>
Total Appropriation	13,551,079	15,977,556	15,977,556	15,865,967
Revenue	<u>2,282,257</u>	<u>2,020,000</u>	<u>2,020,000</u>	<u>1,816,150</u>
County Share	11,268,822	13,957,556	13,957,556	14,049,817

DESCRIPTION

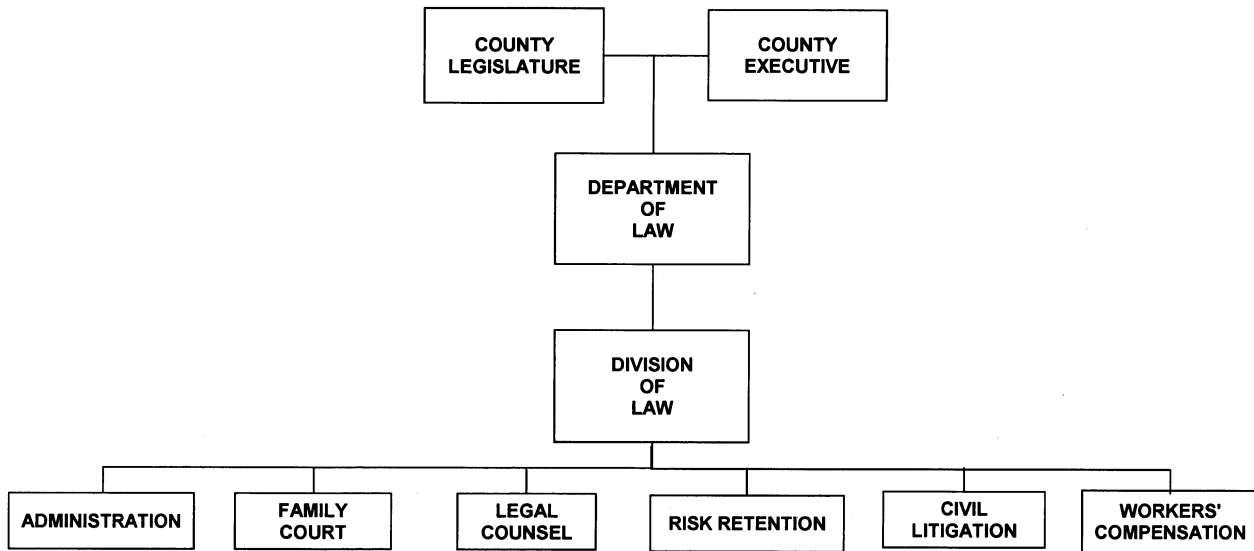
This administrative unit is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the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

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

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

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

LAW - LAW DIVISION



LAW - LAW DIVISION	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,140,590	2,350,403	2,360,403	1,944,674
Other	<u>10,168,805</u>	<u>10,627,153</u>	<u>10,617,153</u>	<u>10,921,293</u>
Total Appropriation	12,309,395	12,977,556	12,977,556	12,865,967
Revenue	<u>2,282,257</u>	<u>2,020,000</u>	<u>2,020,000</u>	<u>1,816,150</u>
County Share	10,027,138	10,957,556	10,957,556	11,049,817

DESCRIPTION

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

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

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

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

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

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

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

MISSION STATEMENT

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

ADMINISTRATION

Program Description

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

Program and Service Objectives

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

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

Top Priorities for 2011

To utilize its case management software - ProLaw - to more efficiently manage work flow both internally and for each of the County's elected officials, departments, divisions and other administrative units of the County.

To aggressively evaluate the workers' compensation claims utilizing established County-wide standard operating procedures and return injured workers to work as soon as possible.

Key Performance Indicators

Administration utilizes prior year data to evaluate items including, but not limited to, the amount of time utilized by attorney per client, reimbursements through various departments, litigation loss leaders within the County, and more efficient management of County contracts. The goal is to more efficiently manage attorney time to respond more efficiently to client demands, as well as more accurately track reimbursement interdepartmentally.

Outcome Measures

Determine how much attorney and administration time is spent on different tasks, goals to streamline the tasks will be set and implemented.

Performance Goals

It is the goal of administration to have all office operations automated and tracked to a point where reports can be easily generated for all facets of the Law Division operations.

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving juvenile delinquency, persons in need of supervision and matters relating to the Uniform Interstate Family Support Act. Duties relative to juvenile proceedings include: assisting local police agencies regarding juvenile arrests, appearance ticketing, and review of supporting depositions and affidavits; drafting and filing of juvenile delinquency petitions; presentment of juvenile petitions before the Family Court; conducting pre-trial, trial and post trial hearings; representation of local school districts, police agencies, parents and the Erie County Probation Department on juvenile petitions. Duties relative to the Uniform Interstate Support Act include: review of all incoming interstate petitions for legal sufficiency, filing of same and representation of out-of-state custodial parents within the Family Court. The Division is also responsible for interviewing all clients in Erie County filing support related proceedings to foreign jurisdictions outside the state of New York. The Division also screens all petitions regarding child support for the Erie County Family Court where one of the parties lives outside the state to determine if jurisdiction is proper in New York.

Program and Service Objectives

The objectives of the Family Court Division are to prosecute juvenile offenders in Family Court and to establish paternity and support orders, enforce child support orders and pursue back payments from deadbeat parents living within, and outside the state of New York. It is anticipated that the filings for 2011 will increase as they have each year.

Top Priorities for 2011

To utilize Pro Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation. Also, it is the goal to review and identify whether there is any

additional funding that can be obtained to partially fund the Family Court Division. The final goal is to streamline petition processing to ensure efficient processing of juvenile and support proceedings.

Key Performance Indicators

For fiscal year 2011, it is anticipated the number of filings will increase even with the emphasis on preventative measures. The Family Court Division is a key stakeholder in the Model Court program with the goal to reduce the costs of residential placement of juvenile delinquents by diverting youth into preventative service programs. The Family Court attorneys will make an estimated 4,800 court appearances in 2011. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

Outcome Measures

The case load processed by the Family Court Division has increased, despite budget cuts in staff to the Division. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year. Additionally, outcome measures include the reduction of youth placed in Detention facilities as well as Residential facilities.

Performance Goals

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

LEGAL COUNSEL

Program Description

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

Program and Service Objectives

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

Top Priorities for 2011

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

Key Performance Indicators

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

Outcome Measures

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

Performance Goals

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

CIVIL LITIGATION

Program Description

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

Program and Service Objectives

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

Top Priorities for 2011

The Civil Litigation Division will continue to utilize ProLaw software to better organize the litigation files and reserve system and to track the time spent on each litigation file. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment, and develop performance measures relative to same. In addition, with the use of the ProLaw software, the Civil Litigation Division will be able to easily identify and track claims by department with the goal of identifying and eliminating risk, thus reducing costs and litigation.

Key Performance Indicators

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

Outcome Measure

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

Performance Goals

The Civil Litigation Division will effectively represent the County on approximately 600 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

CIVIL LITIGATION – RECOVERY CLAIMS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The recovery claim program was also reengineered with the property damage program in June, 2008. The Civil Litigation Division, with the cooperation of County Departments, has been more aggressive in pursuing third parties for recovery of damages to County property. As a result, in 2008, 43 recovery claims were opened. Out of the 43 recovery claims, 33 recovery claims were resolved resulting in a recovery of funds totaling \$76,811.99. Significantly, in the first six months of 2009, \$22,165.65 was recovered in 11 cases, compared to \$8,681.89 during the same period in 2008. This can be attributed to the reengineering of the program, as well as more efficient processing and tracking.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customer: County of Erie

Goal: To continue to aggressively pursue recovery claims against third parties to minimize the self insured losses sustained by the County.

Outcome: In the first six months of 2010, \$33,143.39 was recovered in 17 cases.

Internal Business: To continue to work with other Departments within the County to timely notify the Law Department of property damage claims.

Goal: To continue to track all third-party property claims received by other County Departments on a quarterly basis and for the Law Department to have and ultimately receive information on property damage claims reported to the Law Department in less than one week, or 5 business days, by each department.

Outcome: The Law Department received information on property damage claims from other County Departments within days.

Innovation & Learning: Establishing a standard criterion for all County Departments to report claims to the Law Department so we can seek recovery from responsible third-parties on behalf of the County.

Goal: To increase the financial recovery of money on behalf of the County from third parties, primarily insurance companies, for property damage to the County by a measurable percentage.

Outcome: In the first six months of 2010, \$33,143.39 was recovered in 17 cases, an increase in 49.5%.

Financial: To increase the amount of monies recovered by third parties for damage to County property by a measurable percentage.

Goal: To continue to increase the amount of settlements received from third parties to compensate for damage done to County property over last year.

Outcome: In the first six months of 2010, 33,143.39 was recovered, an increase of \$10,977 over the same period in 2009.

ADMINISTRATION-UTILIZATION & PRIORITIZATION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The administration, file management and other responsibilities performed by the Department of Law through its attorneys and staff for each of the various departments, divisions and administrative units of County government, will be tracked on a per project basis to evaluate the allocation of time and resources by Department of Law personnel. The result will be the ability to evaluate the amount of time and types of services provided to the various departments, divisions and administrative units of County government in order to prioritize and possibly re-prioritize the allocation of services within the Law Department.

BALANCED SCORECARD-FOUR PERSPECTIVES

Customer: The various departments, divisions and administrative units of County government.

Goal: To determine customer utilization benchmarks and allocation of resources through the Law Department for each department, division and administrative unit of County government.

Outcome: Data collection and benchmarking is underway.

Internal Business: Identify customer needs verses the current allocation of resources.

Goal: To evaluate on a monthly basis the various customer utilization of the Law Department, adjust resource allocations as necessary and track usage annually to reprioritize, as necessary, the available resources for the greatest customer needs.

Outcome: Reporting is available by month. Resource allocation will be studied and reallocated where appropriate.

Innovation & Learning: On a quarterly basis, report out to the various departments, divisions and administrative units of County government on utilization of the Law Department and establish protocols for addressing customer needs within the Law Department based on customer feedback through surveys.

Goal: To increase the efficiency and the impact of the services provided to our customers.

Outcome: Quarterly reporting will be available. Surveys were submitted and reviewed.

Financial: To maximize the Law Department's resources and, where it is appropriate, to seek reimbursement through cost allocation from the various departments, divisions and administrative units of County government based upon the actual utilization of the Law Department.

Goal: To streamline service delivery and to seek reimbursements, where applicable, for the utilization of the Law Department.

Outcome: Utilizing reporting capabilities, reimbursement will be studied and requested of departments, divisions and administrative units.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1601010 Administration - Law Division

Full-time Positions

1 COUNTY ATTORNEY	60	0	\$0	1	\$149,831	1	\$149,831	1	\$149,831	Reallocate
2 COUNTY ATTORNEY	21	1	\$124,008	0	\$0	0	\$0	0	\$0	
3 FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$111,101	1	\$111,101	1	\$111,101	1	\$95,355	
4 SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$87,335	1	\$89,731	1	\$89,731	1	\$77,722	
5 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	13	1	\$62,024	1	\$62,024	1	\$62,024	1	\$62,024	
6 SECRETARY TO COUNTY ATTORNEY	08	1	\$36,296	1	\$38,128	1	\$38,128	1	\$38,128	
7 RECEPTIONIST	03	1	\$30,071	0	\$0	0	\$0	0	\$0	Delete
Total:		6	\$450,835	5	\$450,815	5	\$450,815	5	\$423,060	

Part-time Positions

1 LAW STUDENT ASSISTANT (PT)	06	2	\$11,660	0	\$0	0	\$0	0	\$0	Delete
2 LAW STUDENT ASSISTANT (PT)	06	2	\$11,877	2	\$11,877	2	\$11,877	2	\$11,877	
Total:		4	\$23,537	2	\$11,877	2	\$11,877	2	\$11,877	

Seasonal Positions

1 LAW STUDENT ASSISTANT (PT)	06	1	\$10,414	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$10,414	0	\$0	0	\$0	0	\$0	

Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	17	1	\$100,506	1	\$100,506	1	\$100,506	1	\$100,506	
2 ASSISTANT COUNTY ATTORNEY	15	1	\$77,158	1	\$77,158	1	\$77,158	1	\$77,158	
3 ASSISTANT COUNTY ATTORNEY	14	1	\$69,410	0	\$0	0	\$0	0	\$0	
4 ASSISTANT COUNTY ATTORNEY	14	1	\$67,758	0	\$0	0	\$0	0	\$0	Delete
5 LEGAL SECRETARY	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
Total:		5	\$354,687	3	\$217,519	3	\$217,519	3	\$217,519	

Part-time Positions

1 ASSISTANT COUNTY ATTORNEY PT	14	0	\$0	1	\$25,889	1	\$25,889	1	\$25,889	Reclass
Total:		0	\$0	1	\$25,889	1	\$25,889	1	\$25,889	

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	17	1	\$93,721	1	\$93,721	1	\$93,721	1	\$93,721	
2 ASSISTANT COUNTY ATTORNEY	15	1	\$64,210	1	\$67,906	1	\$67,906	1	\$67,906	
3 ASSISTANT COUNTY ATTORNEY	13	1	\$54,654	0	\$0	0	\$0	0	\$0	Delete
4 LEGAL SECRETARY	06	1	\$36,654	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$249,239	2	\$161,627	2	\$161,627	2	\$161,627	

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	2	\$158,533	2	\$160,580	2	\$160,580	2	\$160,580	
2 ASSISTANT COUNTY ATTORNEY	15	1	\$64,210	1	\$67,906	1	\$67,906	1	\$67,906	
3 ASSISTANT COUNTY ATTORNEY	14	2	\$118,961	2	\$112,332	2	\$112,332	2	\$112,332	
4 LEGAL SECRETARY	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
5 LEGAL SECRETARY	06	1	\$31,705	0	\$0	0	\$0	0	\$0	Delete
Total:		7	\$413,264	6	\$380,673	6	\$380,673	6	\$380,673	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job		Current Year 2010		----- Ensuing Year 2011 -----						Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		

Fund Center Summary Totals

Full-time:	22	\$1,468,025	16	\$1,210,634	16	\$1,210,634	16	\$1,182,879
Part-time:	4	\$23,537	3	\$37,766	3	\$37,766	3	\$37,766
Seasonal:	1	\$10,414	0	\$0	0	\$0	0	\$0
Fund Center Totals:	27	\$1,501,976	19	\$1,248,400	19	\$1,248,400	19	\$1,220,645

COUNTY OF ERIE

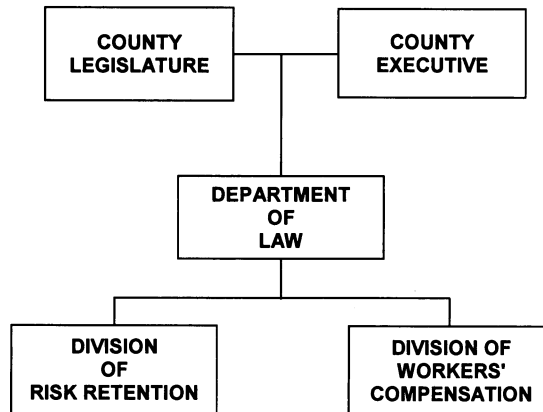
Fund: 110
 Department: Law Division
 Fund Center: 16010

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,510,911	1,542,129	1,542,129	1,210,634	1,210,634	1,182,879
500010	Part Time - Wages	31,253	23,170	33,170	37,766	37,766	37,766
500020	Regular PT - Wages	50,662	-	-	-	-	-
500030	Seasonal - Wages	5,131	10,962	10,962	-	-	-
500350	Other Employee Payments	2,200	3,162	3,162	2,200	2,200	2,200
501000	Overtime	206	-	-	-	-	-
502000	Fringe Benefits	540,228	770,980	770,980	721,829	721,829	721,829
505000	Office Supplies	7,870	10,125	10,125	12,125	12,125	12,125
506200	Maintenance & Repair	482	3,125	3,125	1,125	1,125	1,125
510000	Local Mileage Reimbursement	-	500	500	500	500	500
510100	Out Of Area Travel	-	937	1,937	1,000	1,000	1,000
510200	Training And Education	26,611	35,000	35,000	31,000	31,000	31,000
516020	Professional Svcs Contracts & Fees	240,913	250,200	250,200	395,000	395,000	395,000
516030	Maintenance Contracts	240	2,000	2,000	2,000	2,000	2,000
516042	Foreclosure Action	-	175,000	175,000	175,000	175,000	175,000
516601	Legal Aid Bureau Indigent Defense	3,054,390	3,390,380	3,390,380	3,851,515	3,424,284	3,424,284
516602	EC Bar Association Indigent Defense	7,365,278	7,518,628	7,518,628	7,607,302	7,607,302	7,607,302
530000	Other Expenses	1,730	3,500	3,500	3,500	3,500	3,500
545000	Rental Charges	198,417	25,000	14,000	10,000	10,000	10,000
561410	Lab & Technical Equipment	206	2,500	2,500	-	-	-
561420	Office Eqmt, Furniture & Fixtures	9,300	-	-	-	-	-
910600	ID Purchasing Services	-	6,041	6,041	5,590	5,590	5,590
910700	ID Fleet Services	-	2,131	2,131	2,503	2,503	2,503
912000	ID Dept of Social Services Svcs	30,397	-	-	-	-	-
916000	ID County Attorney Services	(843,602)	(858,135)	(858,135)	(812,044)	(812,044)	(812,044)
980000	ID DISS Services	76,572	60,221	60,221	62,408	62,408	62,408
Total Appropriations		12,309,395	12,977,556	12,977,556	13,320,953	12,893,722	12,865,967

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405210	State Aid Indigent Defense	2,143,524	1,950,000	1,950,000	1,746,150	1,746,150	1,746,150
408530	State Aid - Criminal Justice Prog	34,131	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	129	-	-	-	-	-
466130	Other Unclassified Revenues	27,723	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	76,750	70,000	70,000	70,000	70,000	70,000
Total Revenues		2,282,257	2,020,000	2,020,000	1,816,150	1,816,150	1,816,150

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS COMPENSATION



LAW	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	0	0	0	0
Other	<u>1,241,684</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Appropriation	1,241,684	3,000,000	3,000,000	3,000,000
Revenue	0	0	0	0
County Share	1,241,684	3,000,000	3,000,000	3,000,000

RISK RETENTION

DESCRIPTION

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

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

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

WORKERS COMPENSATION

Program Description

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

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. The appropriation for Workers' Compensation for the General Fund portion continues to appear in Fund Center 140 – Countywide Budget Accounts.

Personnel are not budgeted in this division.

Program and Service Objectives

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

Top Priority for 2011

To aggressively evaluate the workers' compensation claims through both an ongoing Six Sigma project relative to cycle time, as well as additional workers' compensation initiatives for the establishment of standard operating procedures County wide.

Key Performance Indicators

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

Outcome Measures

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

Performance Goals

It is the goal of this department to have a 5% to 10% reduction of new workers' compensation claims for the 2011 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

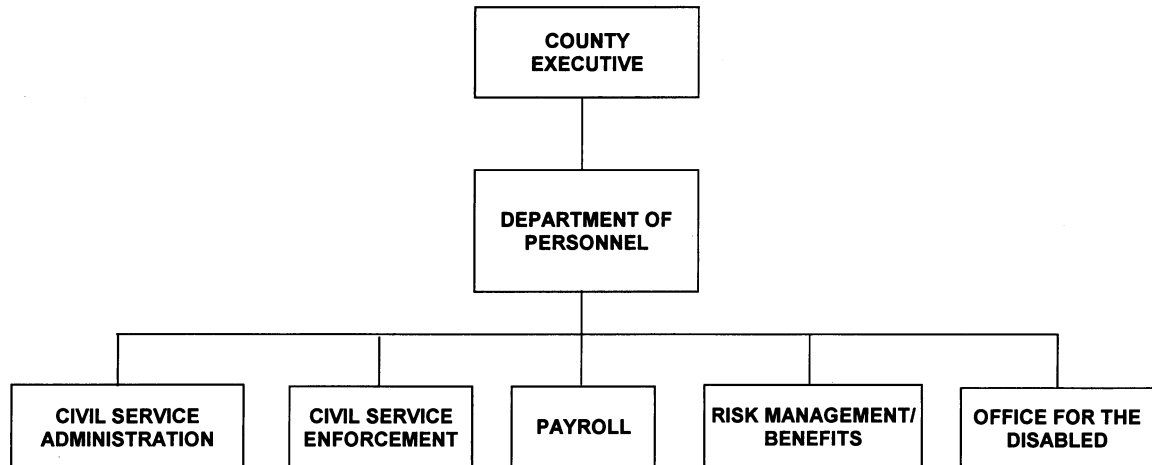
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
555010 Settlements/Judgments - Litigation	316,347	-	-	-	-	-
555020 Travel & Mileage - Litigation	2,441	-	-	-	-	-
555030 Litigation and Related Disbursement	577,342	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	44,729	-	-	-	-	-
555050 Insurance Premiums	300,825	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Appropriations	1,241,684	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Fund: 110
 Department: Worker's Compensation Division
 Fund Center: 16030

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
502050 Worker's Compensation	10,537,788	12,160,947	12,160,947	13,008,100	13,008,100	13,008,100
502130 Workers Comp Other Fd Reimbursement	(8,988,050)	(11,060,947)	(11,060,947)	(12,008,100)	(12,008,100)	(12,008,100)
502140 3rd Party Recoveries	(1,552,333)	(1,100,000)	(1,100,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total Appropriations	(2,595)	-	-	-	-	-

PERSONNEL



PERSONNEL	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,995,768	2,141,107	2,141,107	1,946,595
Other	<u>525,659</u>	<u>377,019</u>	<u>448,190</u>	<u>234,236</u>
Total Appropriation	2,521,427	2,518,126	2,589,297	2,180,831
Revenue	<u>281,984</u>	<u>261,176</u>	<u>261,176</u>	<u>272,564</u>
County Share	2,239,443	2,256,950	2,328,121	1,908,267

DESCRIPTION

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

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

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

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

MISSION STATEMENT

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

CIVIL SERVICE ADMINISTRATION

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

Program and Service Objectives

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

Top Priorities for 2011

- Expand our website capabilities to allow local agencies to have direct access to job descriptions and related Civil Service documents. The placement of job descriptions in an electronic format was completed in 2008 and County Departments gained direct access in 2009.

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.
- Continue the efforts to put the historical roster information in an electronic format. Then expand the project to allow changes from the school districts, towns, villages and agencies to be fed directly into the system.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Civil Service examination applications reviewed	8,769	7,000	7,000
Civil Service examinations conducted and eligible lists established	204	195	195

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Reduce response time to request for certified eligible lists	3 days	2 days	2 days
Decrease time needed to prepare new job descriptions	25 days	18 days	15 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	28 days	30 days	32 days

Performance Goals

	Actual 2009	Estimated 2010	Estimated 2011
Decrease time between provisional appointment and date of exam order	95 days	85 days	60 days
Decrease time between receipt of exam results and list establishment	90 days	70 days	60 days

CIVIL SERVICE ENFORCEMENT

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

Program and Service Objectives

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

Top Priorities For 2011

Continue the implementation of a project to allow local school districts, town, villages and agencies to send their position requests electronically. Develop the system that will allow direct input of all changes that have been approved into the electronic roster card.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of days required to process a request for job approval	28	25	23
Number of eligible/canvass lists certified to appointing authorities	780	1,100	1,100

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Reduce average time to respond to written request for Civil Service/personnel information	5 days	3 days	3 days
Increase monitoring of Town and Village Civil Service appointments/number of payrolls audited/certification monthly	7	7	7

PERFORMANCE GOALS

	Actual 2009	Estimated 2010	Estimated 2011
Number of municipal roster records converted to digital	1,500	15,000	25,000
Number of annual payroll certifications	15	30	40

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Additionally there is a service contract to perform this service for the Erie County Medical Center Corporation. In total approximately 8800 payroll checks are produced every other week. Payroll division monitors and processes all third party deduction and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Program and Service Objectives

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

Top Priorities for 2011

Continue to expand the electronic time swipe system. Reduce the number of manual (correction) checks produced each pay period. Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs. There are several lunch training sessions scheduled for Fall 2010 on pre-tax programs.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of employees paid each pay period	8,800	8,800	8,400

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Reduce the number of manual checks per pay period	35	33	30

Performance Goals

	Actual 2009	Estimated 2010	Estimated 2011
Increase the percentage of employees in direct deposit	78%	82%	85%
Increase the number of employees on electronic swipe cards	1,450	3,000	3,800

RISK MANAGEMENT AND BENEFITS

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

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

Program and Service Objectives

- Effectively administer the county's Worker's Compensation program to reduce costs, injuries and increase production of employees.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with Family Medical Leave Act.
- Work to effectively limit the county's liability exposure.

- Effectively administer the county's employee benefits program and provide information to administrators and employees concerning fringe benefits.

Top Priorities for 2011

- Reduce workers compensation costs. Implement a county-wide assessment program for potential liabilities.
- Refine and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of sick days per employee	11.2	10.7	10.2
Annual number of compensation cases	294	260	255
Number of insured with health benefits	16,180	16,000	15,600

OFFICE FOR THE DISABLED

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

Program and Service Objectives

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

Top Priorities for 2011

- Create and implement a "Return to Work Program".
- Reduce number of county employees on Workers Comp by 25% by transitioning them back to work through the new program.
- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.
- Establish an electronic tracking system of this data.
- Provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education, services, via phone calls.
- Work with Erie County Sheriff's Office on handicap parking education program.
- Devise and update website with the agencies and services for the disabled community.
- Devise a hard copy list of services for the disabled.

Key Performance Indicators

Estimated number of disabled individuals served	24,000
Handicapped Parking Applications	100
Housing Lists	200
Access pass Applications	20
Property Tax Information	100
Guide to Services	100
Disability Etiquette	50
Site visits to County buildings for ADA compliance (including Buffalo Bills Stadium, Alden Correctional Facility)	10
Police Academy Training on disability etiquette, parking, etc.	2

PAYROLL CHECK PRODUCTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Measure and analyze payroll check production errors. This information will be utilized to reduce the number of payroll checks that must be manually corrected and produced after payroll has been run.

BALANCED SCORECARD – FOUR PERSPECTIVES

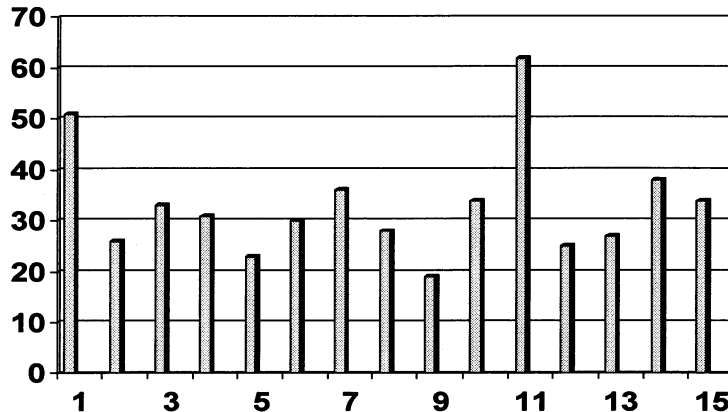
Customer: Erie County Employees and the Erie County Medical Center.

The Personnel Department produced an average of 35 manual checks per pay period in 2009. This results in individuals not receiving a paycheck in a timely manner.

Goal: Reduce by 15 percent the number of complaints from employees for receiving incorrect checks because of errors in the process.

Outcome: The following graph shows the number of checks that had to be produced in each pay period through pay period 15/2010. Although manual checks have decreased, our targets have not been attained due to continued implementation of new swipe locations. As each new group of employees' began utilization of the new system, we saw an increase in the production of manual checks. This has been followed by a decrease in subsequent pay periods as employees become familiar with the system. We see fewer errors in departments with swipe cards versus departments still on paper.

Manual Checks by Pay Period 2010



Internal Business: Review business processes and procedures that may negatively impact the accuracy of checks that are produced.

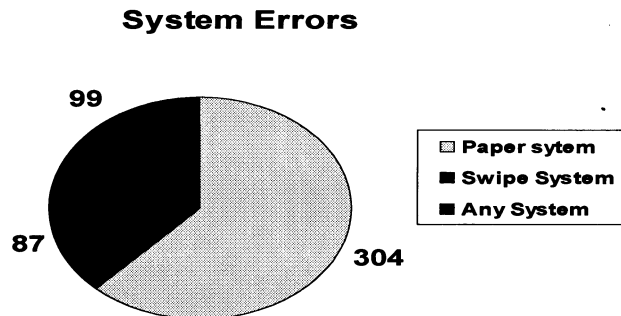
Goal: Quantify the number of paychecks per department that have to be redone. After determining the departments with the highest rate of error, review the reasons for the high rate of error in those selected departments.

Outcome: Manual checks were tracked by department. Training has been scheduled with departments that have errors that exceed their percentage of payroll. Additionally in 2010 the swipe system was put in outside the Rath Building concentrating in department with poor performance of payroll accuracy.

Innovation & Learning: Based upon an analysis of the cause of the errors, appropriate training of staff at the departmental level will be implemented. Furthermore, any programmatic changes to SAP will be instituted. Innovation and Learning procedures will be dictated by the analysis.

Goal: Eliminate 50 percent of the errors generated by staff. This will be done by training employees to eliminate defects.

Outcome: Analysis was done to determine what was causing the errors. The following graph indicates which errors are caused by employees utilizing the swipe system, the paper system, or will occur in any system. The swipe errors tend to be as new departments go live. Any system error are lost checks, wrong bank account number, payout checks, grievance rewards, and late PO-1's (hiring process). Even though employees on paper are now less than 50% of the checks they are 61% of the errors.



Financial: The cost of time and materials to produce a manual check after payroll has been run is approximately \$14.21 per check.

Goal: Reduce the bi-weekly cost of producing manual paychecks on a quantity basis, as well as a per unit basis.

Outcome: The cost of producing manual paychecks has increased over the past year as a result of an increase in the quantity of checks that must be produced. As the above data demonstrates, this will reduce as the employees become familiar with the new system. Furthermore, the data clearly demonstrates that the vast majority of mistakes that result in the production of manual checks continue to be the result of coding errors on paper timesheets. With the further implementation of the swipe system, these errors will decrease or be eliminated.

TRAINING (LEARNING & DEVELOPMENT)

PERFORMANCE BASED BUDGETING - 2011

DESIRED OUTCOME: Provide training utilizing a Learning Management System (LMS) delivering web based content and complimented with classroom courses to improve performance for all employees resulting in fewer complaints, grievances and lawsuits.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All Erie County employees and departments.

Goal:

- Use the LMS to list curriculum, provide course descriptions, schedule training events, register participants, test proficiency, and record data in individual personnel records.
- Continue to survey employees, determine training needs, and address needs with web-based and/or classroom training.

Internal Business: Maintain mandated compliance and needs based training.

Goal:

- Utilize the LMS to track employee training and certifications.
- LMS and web-based content will be assessed for functionality, employee usage, and employee proficiency in subjects.
- Prioritize newly identified training goals.
- Continue to maximize grant and contractual training opportunities.

Innovation & Learning: Survey employees and department heads to determine training needs, as well as the effectiveness and satisfaction of current courses, delivery methods, and trainers.

Goal:

- Assess for training needs, provide courses as needed.
- Maintain 100 percent compliance on mandatory subjects.
- Review proficiency scores and remedy if necessary.
- Create professional development curriculums.

Financial: Workers compensation, lost employee time, claims, grievances, arbitrations and lawsuits, and fines from New York State and the Federal Government constitute a substantial financial burden on county taxpayers.

Goal: Reduce the above costs by 3-5 percent.

<u>Outcome Measures</u>	<u>Actual 2009</u>	<u>6/30 2010</u>	<u>Est. 2010</u>	<u>Est. 2011</u>
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Employees trained: (The County employs approximately 5,600)

Mandated Training	2,000 est.	2,945	3,500	5,600
Safety	1,000 est.	2,779	2,779	2,000
Miscellaneous	678	466	1,000	1,000
Totals	3,678	6,190	7,279	8,600

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department			Job Group	Current Year 2010	Ensuing Year 2011						Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1611010 Administration - Pers.

Full-time Positions

1 COMMISSIONER OF PERSONNEL	18	1	\$102,328	1	\$102,328	1	\$102,328	1	\$102,328	
2 INTERNE PERSONNEL SPECIALIST	12	1	\$56,657	1	\$56,657	1	\$56,657	1	\$56,657	
3 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$46,592	1	\$46,592	1	\$46,592	1	\$46,592	
4 SENIOR ADMINISTRATIVE CLERK	08	1	\$44,845	1	\$44,845	1	\$44,845	1	\$44,845	
5 RECEPTIONIST	03	1	\$30,071	0	\$0	0	\$0	0	\$0	Delete
Total:		5	\$280,493	4	\$250,422	4	\$250,422	4	\$250,422	

Regular Part-time Positions

1 PERSONNEL CLERK (RPT)	06	1	\$29,560	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$29,560	0	\$0	0	\$0	0	\$0	

Cost Center 1611020 Benefit Services

Full-time Positions

1 RISK MANAGER	12	1	\$56,657	1	\$56,657	1	\$56,657	1	\$56,657	
2 ASSISTANT RISK MANAGER	10	1	\$37,608	0	\$0	0	\$0	0	\$0	Delete
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$41,126	1	\$41,126	1	\$41,126	1	\$41,126	
4 PRINCIPAL CLERK	06	1	\$39,855	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$175,246	2	\$97,783	2	\$97,783	2	\$97,783	

Cost Center 1611030 Payroll

Full-time Positions

1 DIRECTOR OF PAYROLL SERVICES	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
2 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$77,158	1	\$77,158	1	\$77,158	1	\$77,158	
3 CHIEF PAYROLL SUPERVISOR	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
4 PAYROLL SUPERVISOR	12	1	\$47,740	0	\$0	0	\$0	0	\$0	Delete
5 SENIOR PAYROLL CLERK	07	1	\$34,228	1	\$35,922	1	\$35,922	1	\$35,922	
Total:		5	\$322,556	4	\$276,510	4	\$276,510	4	\$276,510	

Regular Part-time Positions

1 PAYROLL AND ROSTER CLERK RPT	06	1	\$29,560	1	\$29,560	1	\$29,560	1	\$29,560	
Total:		1	\$29,560	1	\$29,560	1	\$29,560	1	\$29,560	

Cost Center 1611040 Civil Service Administration

Full-time Positions

1 SENIOR PERSONNEL SPECIALIST	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
2 INTERNE PERSONNEL SPECIALIST	13	1	\$62,024	1	\$62,024	1	\$62,024	1	\$62,024	
3 SENIOR APPOINTMENT CONTROL CLERK	11	1	\$54,945	1	\$54,945	1	\$54,945	1	\$54,945	
4 JUNIOR PERSONNEL SPECIALIST	10	2	\$81,945	2	\$85,288	2	\$85,288	2	\$85,288	
Total:		5	\$266,672	5	\$270,015	5	\$270,015	5	\$270,015	

Part-time Positions

1 CHIEF OF CLASSIFICATION & COMPENSATION P	15	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	
Total:		1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000	

Regular Part-time Positions

1 PAYROLL AND ROSTER CLERK RPT	06	1	\$30,913	1	\$31,580	1	\$31,580	1	\$31,580	
2 ELIGIBLE LIST MAINTENANCE CLERK RPT	05	1	\$28,666	1	\$29,223	1	\$29,223	1	\$29,223	
3 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$28,074	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$87,653	2	\$60,803	2	\$60,803	2	\$60,803	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department			Job Group	Current Year 2010		Ensuing Year 2011					Remarks	
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1611050 Examination Services

Full-time Positions

1 SENIOR PERSONNEL SPECIALIST	14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758
2 SENIOR ELIGIBLE MAINTENANCE CLERK	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654
Total:		2	\$103,598	2	\$104,412	2	\$104,412	2	\$104,412

Cost Center 1611060 Civil Service Enforcement

Full-time Positions

1 MUNICIPAL PERSONNEL CONSULTANT	12	1	\$60,713	1	\$60,713	1	\$60,713	1	\$60,713
Total:		1	\$60,713	1	\$60,713	1	\$60,713	1	\$60,713

Cost Center 1611070 Office for the Disabled

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$49,937	1	\$52,797	1	\$52,797	1	\$52,797
2 ADMINISTRATIVE CLERK	07	1	\$41,126	1	\$41,126	1	\$41,126	1	\$41,126
Total:		2	\$91,063	2	\$93,923	2	\$93,923	2	\$93,923

Fund Center Summary Totals

Full-time:	24	\$1,300,341	20	\$1,153,778	20	\$1,153,778	20	\$1,153,778
Part-time:	1	\$1,000	1	\$1,000	1	\$1,000	1	\$1,000
Regular Part-time:	5	\$146,773	3	\$90,363	3	\$90,363	3	\$90,363
Fund Center Totals:	30	\$1,448,114	24	\$1,245,141	24	\$1,245,141	24	\$1,245,141

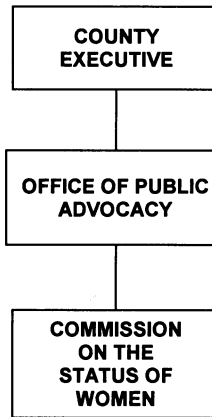
COUNTY OF ERIE

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,387,253	1,388,004	1,388,004	1,153,778	1,153,778	1,153,778
500010	Part Time - Wages	1,130	1,000	1,000	1,000	1,000	1,000
500020	Regular PT - Wages	67,718	82,696	82,696	90,363	90,363	90,363
500300	Shift Differential	29	-	-	-	-	-
500330	Holiday Worked	232	-	-	-	-	-
500350	Other Employee Payments	6,700	-	-	-	-	-
501000	Overtime	1,269	1,500	1,500	-	-	-
502000	Fringe Benefits	531,437	667,907	667,907	701,454	701,454	701,454
505000	Office Supplies	22,360	21,250	21,250	15,000	15,000	15,000
505600	Auto, Truck & Heavy Equip Supplies	349	-	-	-	-	-
506200	Maintenance & Repair	783	1,500	1,500	-	-	-
510000	Local Mileage Reimbursement	25	100	100	-	-	-
510100	Out Of Area Travel	4,382	5,000	8,000	-	-	-
510200	Training And Education	1,456	750	750	-	-	-
516020	Professional Svcs Contracts & Fees	174,650	168,455	235,455	123,380	123,380	123,380
516030	Maintenance Contracts	1,400	1,500	1,500	1,500	1,500	1,500
910600	ID Purchasing Services	-	1,208	1,208	1,130	1,130	1,130
910700	ID Fleet Services	-	-	1,171	5,051	5,051	5,051
911500	ID Sheriff Division Services	4,824	-	-	-	-	-
912215	ID DPW Mail Svcs	-	25,000	25,000	23,592	23,592	23,592
980000	ID DISS Services	315,430	152,256	152,256	64,583	64,583	64,583
Total Appropriations		2,521,427	2,518,126	2,589,297	2,180,831	2,180,831	2,180,831

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
406890	Handicap Parking Surcharge	29,405	24,000	24,000	24,000	24,000	24,000
415200	Civil Service Exam Fees	60,000	50,000	50,000	60,000	60,000	60,000
415210	3rd Party Deduction Fee	23,492	21,000	21,000	21,000	21,000	21,000
420190	Other General Services - Other Govt	33,565	30,000	30,000	30,000	30,000	30,000
466000	Miscellaneous Receipts	253	-	-	-	-	-
466010	NSF Check Fees	160	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	135,109	136,176	136,176	137,564	137,564	137,564
Total Revenues		281,984	261,176	261,176	272,564	272,564	272,564

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	74,211	140,261	140,261	92,115
Other	<u>3,917</u>	<u>11,287</u>	<u>11,483</u>	<u>8,247</u>
Total Appropriation	78,128	151,548	151,744	100,362
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	78,128	151,548	151,744	100,362

DESCRIPTION

The Office of Public Advocacy (ECOPA) shall provide countywide advocacy for all residents of Erie County. The ECOPA oversees the Commission on the Status of Women. The Commission promotes gender equity and informs the community of issues that affect women through a program of education, analysis of legislation, policy recommendations and community collaborations. The Commission facilitates measures to coordinate or expand the resources and services available to women in the County of Erie. In all its activities, the Commission seeks to emphasize the rights, accomplishments, and special concerns of women.

MISSION STATEMENT

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

Program and Service Objectives

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

Top Priorities for 2011

- Increase community awareness about the Office of Public Advocacy.
- Increase collaboration with existing Erie County services and community non-profits to maximize services for all residents of Erie County, most specifically for women and girls.
- Improve community access to the Office of Public Advocacy and Commission on the Status of Women.

Key Performance Indicators

- Increase community awareness of the Office of Public Advocacy and the Commission on the Status of Women.
- Increase collaborative partnerships between County services and non-profit agencies.

Outcome Measures

- Three (3) collaborative partnerships between Erie County services and non-profit agencies serving Erie County residents.
- Existence of website for Office of Public Advocacy.
- Continuous update of website and Facebook Page for the Commission on the Status of Women.

Performance Goals

- Public appearances (20-30) promoting Erie County, the Office of Public Advocacy and the Commission on the Status of Women.
- Conduct 10–20 site visits to non-profit agencies that service Erie County residents.
- Convene and facilitate 5–10 collaborative discussions between Erie County services and non-profit agencies.
- Identify effective method of communication for relevant information for young women and girls in Erie County.

PUBLIC ADVOCACY WEBSITE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Create an informative and interactive website for the Office of Public Advocacy to promote and facilitate community building. Site will highlight business information and opportunities for Erie County residents and encourage collaborative partnerships for service providers.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County taxpayers, service consumers and providers, as well as visitors to Erie County.

Goal: Identify and collect appropriate and meaningful information and resources that will benefit and significantly impact the customer.

Outcome: Researched websites from other county governments to identify concepts and ideas that could be applied to an Erie County Public Advocacy website. Discovered that a Public Advocacy website would be unique to Erie County.

Internal Business: Maximize and utilize the Department of Information Support Services' (DISS) computer technology expertise and knowledge in the area of website design.

Goal: Work closely with DISS and website designer to create a unique, user friendly website that provides relevant and up-to-date information.

Outcome: Held meetings with the Director of the Department of Information Support Services (DISS) and the website specialist for DISS to brainstorm possible designs and program implementations for the Public Advocacy website.

Innovation & Learning: Develop content for the site by identifying and collecting data and information from internal and external sources.

Goal: Collect, assess and qualify information data that is currently available and identify potential sources for additional data not readily available.

Outcome: Collected formats, designs and potential content from external websites. Internally collected information and resources pertaining to social service agencies and events that could be highlighted on the Public Advocacy website.

Financial: Become an effective vehicle for potential economic development.

Goal: Increase income potential of Erie County residents by connecting customers with business information and opportunities; maximize financial resources available to service providers by highlighting potential collaboration opportunities.

Outcome: To be determined when website is launched.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1091000 Administration

Full-time Positions

1 COMMISSIONER OF PUBLIC ADVOCACY

14

1

\$56,382

1

\$59,480

1

\$59,480

1

\$59,480

Total:

1

\$56,382

1

\$59,480

1

\$59,480

1

\$59,480

Cost Center 1091030 Commission on Status of Women

Full-time Positions

1 EXECUTIVE DIRECTOR COM STATUS WOMEN

10

1

\$37,608

0

\$0

0

\$0

0

\$0

Delete

Total:

1

\$37,608

0

\$0

0

\$0

0

\$0

Fund Center Summary Totals

Full-time:

2

\$93,990

1

\$59,480

1

\$59,480

1

\$59,480

Fund Center Totals:

2

\$93,990

1

\$59,480

1

\$59,480

1

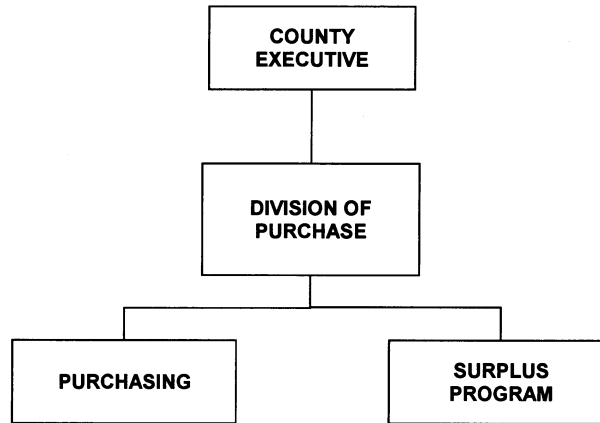
\$59,480

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	44,892	94,135	94,135	59,480	59,480	59,480
500330	Holiday Worked	101	-	-	-	-	-
501000	Overtime	853	-	-	-	-	-
502000	Fringe Benefits	28,366	46,126	46,126	32,635	32,635	32,635
505000	Office Supplies	-	700	700	400	400	400
510000	Local Mileage Reimbursement	-	200	200	100	100	100
510100	Out Of Area Travel	-	-	840	-	-	-
510200	Training And Education	175	500	500	500	500	500
516020	Professional Svcs Contracts & Fees	57	1,000	1,000	1,000	1,000	1,000
530000	Other Expenses	-	4,000	3,160	2,000	2,000	2,000
910600	ID Purchasing Services	-	242	242	228	228	228
910700	ID Fleet Services	-	-	196	834	834	834
912215	ID DPW Mail Svcs	-	100	100	48	48	48
980000	ID DISS Services	3,685	4,545	4,545	3,137	3,137	3,137
Total Appropriations		78,129	151,548	151,744	100,362	100,362	100,362

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	522,039	556,275	556,275	515,962
Other	<u>(551,131)</u>	<u>(556,275)</u>	<u>(556,275)</u>	<u>(515,962)</u>
Total Appropriation	(29,092)	0	0	0
Revenue	<u>221,938</u>	<u>166,800</u>	<u>166,800</u>	<u>235,600</u>
County Share	251,030	166,800	166,800	235,600

DESCRIPTION

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

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

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

MISSION STATEMENT

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

PURCHASING

Program Description

Centralized purchasing agent for County departments.

Program and Service Objectives

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

Top Priorities for 2011

- Provide timely responsive support to departments and vendors.
- Sustain the reduction in the number of Departmental Purchase Orders by continuing the control phase of the Six Sigma project.
- Consolidate and standardize bids of commodities used county-wide to reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Reduce amount spent on maintenance contracts by enrolling equipment in the Equipment Maintenance Program and thereby establish service database.
- Monitor vendor performance to insure accountability and quality specified in bids.
- Reduce time spent on office supplies by expanding on-line purchasing options.

Key Performance Indicators

- Reduction from \$2.6 million spent in 2007 on Department Purchase Orders to \$1.4 million in 2009
- Create greater economies of scale.

Outcome Measures

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

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys.

SURPLUS PROGRAM**Program Description**

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

Program and Service Objectives

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

Top Priorities for 2011

- Establish an on-line inventory for County Departments to view surplus inventory.
- Improved inventory controls in SAP.
- Increase revenue received for items auctioned.

Key Performance Indicators

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

Outcome Measures

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

Performance Goals

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

ON-LINE SURPLUS AUCTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Increase revenue generated for surplus items sold by expanding bidding audience.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Consumers of surplus items, municipalities, taxpayers & county departments.

Goal: Expand bidding audience by providing convenience of on-line bidding that can be conducted 24/7 without geographical restrictions.

Outcome: The current on-line auction firm has 14,844 bidders from multiple states able to bid on Erie County surplus items. Items have been purchased from bidders located in Michigan, NYC and New Jersey.

Internal Business: Consistently provide a wide scope of quality products to maintain constant interest by bidding audience.

Goal: Provide a quality product for sale without cannibalizing or damaging goods by transporting.

Outcome: On-line auctions provide a continuous supply of items at various locations within the County.

Innovation & Learning: Track matched pairs of items sold via on-line auction versus live auction to determine which method yields highest return.

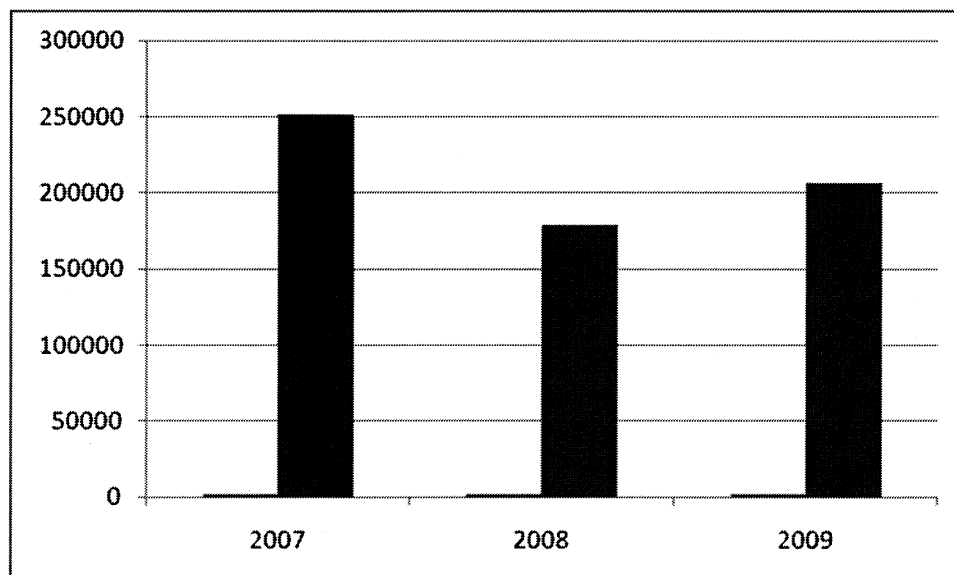
Goal: Analyze data to make educated decisions on when and where to list items for sale. Determine whether office items, vehicles and/or equipment items yield highest return in live auctions or on-line auctions. Stop taking blanket approach.

Outcome: Difficult to compare like years and model vehicles from previous year auctions as many of the current vehicles and equipment pieces have been cannibalized for parts.

Financial: Increase overall revenue generated by surplus by 15%.

Goal: Maximize revenue generated for items sold by expanding the bidding audience, setting reserves and posting items on multiple occasions before selling in live auction.

Outcome: Revenue was increased by 15% in 2009 over 2008.



2011 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Fund Center: 10610			Job Group	Current Year 2010		Ensuing Year 2011						
Division of Purchase				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1061010	Procurement										
Full-time		Positions										
1	PURCHASING DIRECTOR		17	1	\$77,888	1	\$82,416	1	\$82,416	1	\$82,416	
2	BUYER		11	3	\$184,356	3	\$184,356	3	\$184,356	3	\$184,356	
3	SENIOR ACCOUNT CLERK		06	1	\$36,654	0	\$0	0	\$0	0	\$0	Delete
4	RECEPTIONIST		03	1	\$28,560	1	\$29,068	1	\$29,068	1	\$29,068	
	Total:		6		\$327,458	5	\$295,840	5	\$295,840	5	\$295,840	
Cost Center	1061020	Surplus and Asset Management										
Regular Part-time		Positions										
1	SURPLUS ASSETS & WAREHOUSE WORKER RPT		07	1	\$34,669	1	\$35,709	1	\$35,709	1	\$35,709	
	Total:		1		\$34,669	1	\$35,709	1	\$35,709	1	\$35,709	
<u>Fund Center Summary Totals</u>												
	Full-time:		6		\$327,458	5	\$295,840	5	\$295,840	5	\$295,840	
	Regular Part-time:		1		\$34,669	1	\$35,709	1	\$35,709	1	\$35,709	
	Fund Center Totals:		7		\$362,127	6	\$331,549	6	\$331,549	6	\$331,549	

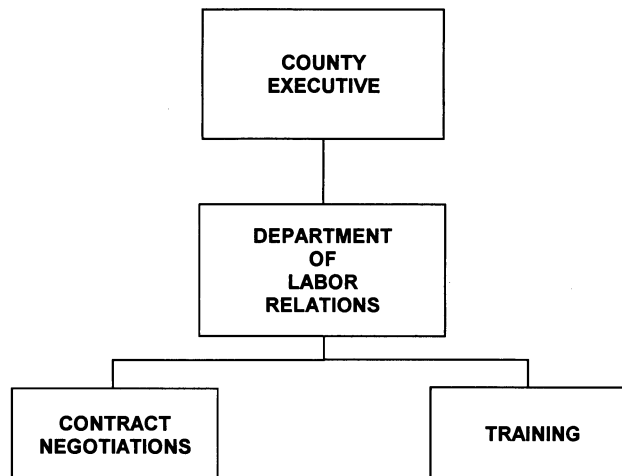
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	365,655	368,407	368,407	295,840	295,840	295,840
500020	Regular PT - Wages	6,656	-	-	35,709	35,709	35,709
500300	Shift Differential	101	50	50	50	50	50
500330	Holiday Worked	722	1,700	1,700	215	215	215
500350	Other Employee Payments	400	400	400	-	-	-
501000	Overtime	3,659	1,850	1,850	1,000	1,000	1,000
502000	Fringe Benefits	144,845	183,868	183,868	183,148	183,148	183,148
505000	Office Supplies	4,318	3,500	3,500	2,400	2,400	2,400
505600	Auto, Truck & Heavy Equip Supplies	62	2,000	1,400	-	-	-
506200	Maintenance & Repair	1,506	1,500	1,500	1,000	1,000	1,000
510000	Local Mileage Reimbursement	-	50	50	50	50	50
510100	Out Of Area Travel	-	675	675	-	-	-
510200	Training And Education	77	1,237	1,237	200	200	200
516020	Professional Svcs Contracts & Fees	17,264	17,550	17,550	17,000	17,000	17,000
516030	Maintenance Contracts	19	500	1,610	1,332	1,332	1,332
530000	Other Expenses	43	625	115	115	115	115
561410	Lab & Technical Equipment	892	-	-	-	-	-
910600	ID Purchasing Services	(24,525)	(610,058)	(610,058)	(562,830)	(562,830)	(562,830)
910700	ID Fleet Services	-	4,239	4,239	2,093	2,093	2,093
912215	ID DPW Mail Svcs	-	6,000	6,000	5,124	5,124	5,124
980000	ID DISS Services	(550,786)	15,907	15,907	17,554	17,554	17,554
Total Appropriations		(29,092)	-	-	-	-	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
420500	Rent Of Real Property - Concessions	15,391	14,400	14,400	15,600	15,600	15,600
423000	Refunds Of Prior Years Expenses	124	-	-	-	-	-
480020	Sale of Excess Materials	167,243	150,000	150,000	200,000	200,000	200,000
480030	Recycling Revenue	39,180	2,400	2,400	20,000	20,000	20,000
Total Revenues		221,938	166,800	166,800	235,600	235,600	235,600

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	176,620	219,546	219,546	330,400
Other	<u>19,484</u>	<u>30,112</u>	<u>30,114</u>	<u>29,167</u>
Total Appropriation	196,104	249,658	249,660	359,567
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	196,104	249,658	249,660	359,567

DESCRIPTION

The Department of Labor Relations negotiates, administers and interprets collective bargaining agreements with the labor organizations representing the employees of the County of Erie. While administering the County's collective bargaining agreements, the Division investigates and resolves grievances filed by the unions on behalf of their members. It prepares and represents the County in arbitration hearings in cases that reach arbitration.

This office also represents the County in all matters before the New York Public Employment Relations Board.

MISSION STATEMENT

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

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is the custodian of the County's collective bargaining agreements, and the chief negotiator for new and/or successor labor agreements. In addition to full-scale, unit-wide collective bargaining agreements, Labor Relations also engages and negotiates on individual issues as necessary.

Program and Service Objectives

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

Top Priorities for 2011

Negotiate successor labor agreements for CSEA, Erie County PBA, CSEA Corrections Officers and the Teamsters; alternatively, move to fact-finding or interest arbitration, with each of the above, as appropriate.

Key Performance Indicators

Conclusion of active negotiations with CSEA, PBA and the Teamsters; fact-finding with CSEA, CSEA Corrections Officers; interest arbitration with PBA.

Outcome Measures

The successor agreements themselves will serve as the most adequate measure of the Department's successes.

Performance Goals

- Negotiated successor labor agreement/fact-finding determination re CSEA.
- Negotiated successor labor agreement/fact-finding determination re CSEA Corrections Officers.
- Negotiated successor labor agreement/fact-finding determination re the Teamsters.
- Negotiated successor labor agreement/interest arbitration determination re Erie County PBA.

TRAINING

Program Description

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

Program and Service Objectives

Through its training efforts, Labor Relations strives to educate its management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure efficient employee conduct and exemplary customer service/work product.

Top Priorities for 2011

- Expand voluntary training initiative to include wide array of topics.
- Continue to develop, schedule and participate in County-wide training programs with a topical emphasis on compliance with relevant Local, State and Federal laws and regulations.

Key Performance Indicators

- Training programs offered.

Outcome Measures

- Number of training sessions offered.
- Number of line staff trained.
- Number of line-supervisors trained.
- Number of Commissioners/department-heads trained.

Performance Goals

- Employees receive voluntary training.
- Employees receive legally-mandated training.

GRIEVANCE & DISCIPLINE DATABASE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: Labor Relations will direct considerable focus to the creation of a topical Labor Relations database. Traditionally, Labor Relations has been fortunate to be staffed by devoted staff that possesses a wealth of institutional knowledge. However, no database of arbitration awards, grievance settlements or employee discipline has existed. In an effort to ensure Labor Relations will be able to continue to prosecute grievance and discipline matters in an efficient and successful manner, Labor Relations will work with an external company to build and populate a searchable, topical database of grievance and discipline matters.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Labor Relations' customer base is the various departments of Erie County government. As the chief custodian of the County's nine (9) labor contracts, Labor Relations works closely with County Commissioners, department heads and supervisory staff to ensure legal, regulatory and efficient business operations.

Goal: Labor Relations will better ensure efficient, consistent and successful prosecution of grievance and employee discipline matters by building a searchable, topical database, thereby providing more effective succession planning and reducing disruption to Labor Relations clients in the event of staffing changes.

Outcome: Labor Relations has selected ProLaw to manage its records and is currently establishing a topical database.

Internal Business: By creating and populating a Labor Relations database, staff will be able to track grievance and employee discipline matters, by subject matter, department, start and end date and outcome.

Goal: Build and populate Labor Relations database via engagement of external contractor.

Outcome: With the selection of ProLaw, work has begun to train existing staff members on how to use the program and Labor Relations' records database is being populated.

Innovation & Learning: Historically, Labor Relations has been operated chiefly via paper pad, pen and knowledgeable staff. While the need for seasoned and knowledgeable staff remains imperative, today's computer technology offers the ability to better store, categorize, track and refer to matters, thereby allowing Labor Relations to be more responsive, more thorough & accurate.

Goal: Build and populate Labor Relations database via engagement of external contractor.

Outcome: With the selection of ProLaw, work has begun to train existing staff members on how to use the program and Labor Relations' records database is being populated.

Financial: Labor Relations intends to continue take a cost-sensitive approach to administering the grievance process and, where appropriate, make determinations as to whether individual grievances should be settled or litigated. The actual savings of implementing a Labor Relations database is difficult to quantify; however significant savings will be realized by increased efficiency, data tracking and consistency in responding to categorized grievance and employee discipline matters.

Goal: To continue track the potential cost of grievances filed on a quarterly basis.

Outcome: Labor Relations tracks potential and actual cost of grievances on a rolling basis. In subsequent years, this information will be recorded in ProLaw and maintained as part of the Labor Relations database.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Department of Labor Relations

**Job
Group**

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1031010 Labor Relations

Full-time

Positions

1 COMMISSIONER OF LABOR RELATIONS	17	1	\$91,466	1	\$91,466	1	\$91,466	1	\$91,466
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$64,210	1	\$67,906	1	\$67,906	1	\$67,906
3 SECRETARIAL STENOGRAPHER(LABOR RELATIONS	07	1	\$40,945	1	\$40,945	1	\$40,945	1	\$40,945
Total:		3	\$196,621	3	\$200,317	3	\$200,317	3	\$200,317

Part-time

Positions

1 ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491
Total:		1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491

Fund Center Summary Totals

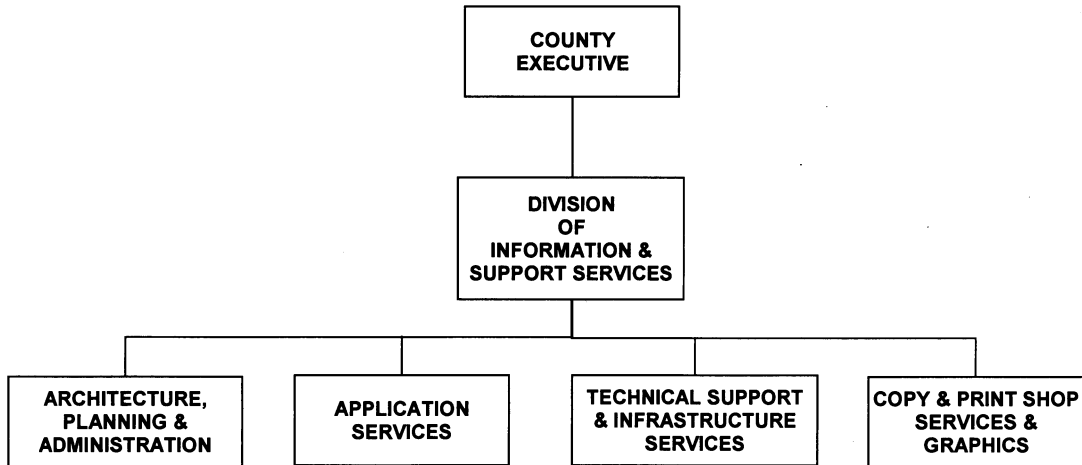
Full-time:	3	\$196,621	3	\$200,317	3	\$200,317	3	\$200,317
Part-time:	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491
Fund Center Totals:	4	\$215,112	4	\$218,808	4	\$218,808	4	\$218,808

COUNTY OF ERIE

Fund: 110
 Department: Labor Relations Division
 Fund Center: 10310

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	132,974	132,920	132,920	200,317	200,317	200,317
500010 Part Time - Wages	9,872	18,491	18,491	18,491	18,491	18,491
502000 Fringe Benefits	33,774	68,135	68,135	111,592	111,592	111,592
505000 Office Supplies	571	1,000	1,000	750	750	750
510000 Local Mileage Reimbursement	-	50	50	-	-	-
510100 Out Of Area Travel	1,311	2,000	2,000	1,250	1,250	1,250
510200 Training And Education	1,986	2,000	2,000	2,000	2,000	2,000
516020 Professional Svcs Contracts & Fees	7,610	17,083	17,083	17,083	17,083	17,083
530000 Other Expenses	-	300	300	-	-	-
545000 Rental Charges	46	125	125	-	-	-
910600 ID Purchasing Services	-	242	242	228	228	228
910700 ID Fleet Services	-	194	196	834	834	834
912215 ID DPW Mail Svcs	-	300	300	288	288	288
980000 ID DISS Services	7,961	6,818	6,818	6,734	6,734	6,734
Total Appropriations	196,105	249,658	249,660	359,567	359,567	359,567

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	4,096,270	4,967,329	4,997,722	4,317,133
Other	<u>(3,826,215)</u>	<u>(4,890,329)</u>	<u>(4,703,829)</u>	<u>(4,240,133)</u>
Total Appropriation	270,055	77,000	293,893	77,000
Revenue	<u>321,208</u>	<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
County Share	(51,153)	0	(216,893)	0

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

The functions provided by the Division of Information and Support Services include Client Services, Enterprise Application Services, Technology Services, DSS Technical Support Unit, and Administration.

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

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

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

Additional local revenues are received from governmental entities that receive DISS services but are not subject to the interdepartmental and inter-fund billing mechanism.

MISSION STATEMENT

With one IT voice, enable the County of Erie to effectively and efficiently fulfill its mission through technology.

ADMINISTRATION

Program Description

The Administration unit provides overall fiscal and administrative support and coordination of the department's units. It acts as a liaison to the County's user departments. Departments are billed for services provided by DISS. Interdepartmental billings, which appear as a negative appropriation, recover the full cost of the services provided to general fund departments. If departments claim indirect costs for state or federal reimbursement, such costs are also claimed.

Program and Service Objectives

- Monitor departmental budget.
- Track maintenance contracts.
- Provide departmental purchasing request and goods receipt services.
- Provide departmental clerical services.
- Coordinate all telecommunications services.

Top Priorities for 2011

- Continue to utilize document imaging for all departmental records and contracts.
- Improve the telecommunications request process to provide fast, efficient service.

CLIENT SERVICES

Program Description

The Client Services unit provides helpdesk, desk-side support, graphics office, and print shop services to all county departments and employees. The helpdesk provides 24 by 7 support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

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

Top Priorities for 2011

- Provide excellent customer service.
- Aggressively market all services provided by DISS.
- Reduce the amount of printed material.
- Provide document imaging as a service.
- Identify user self-service opportunities.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Helpdesk Work Orders	29,837	32,117	28,905
Convenience copies produced	29,706,296	26,800,000	24,120,000
Copy and Print Shop images produced	10,000,000	12,000,000	9,600,000
Graphics Work Orders	3,500	5,000	3,500

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Average time in days to complete work orders	1.5	1.0	0.75
DISS Staff Cost per EC Employee	\$2,406	\$2,328	\$2,070
DISS Staff Cost per Capita	\$15.26	\$14.55	\$11.64
Overall Customer Satisfaction Rating	75%	85%	85%

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
DISS Staff Cost per Service Desk work order	\$92.08	\$84.74	\$80.28

Performance Goals

- Measure the quality of services provided by DISS.
- Determine actual costs for the information technology service portfolio.
- Track print and copy jobs and move toward reduction.

ENTERPRISE APPLICATION SERVICES

Program Description

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

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

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

Program and Service Objectives

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

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

Top Priorities for 2011

- Be more customer-focused with Erie County end-user community.
- Reduce dependence on consultants through staff training.
- Consolidate legacy application system to SAP where practical.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Systems and Programming:			
Systems maintenance hours	17,880	17,880	17,880
New development hours	5,000	5,000	5,000
Direct deposit	166,000	166,000	166,000
Payroll checks	64,000	64,000	64,000
Service Level Agreements (SLA's)	0	32	100
Legacy applications supported	299	250	225

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Service level compliance percentage	N/A	N/A	80%
Number of legacy applications maintained	299	250	225
Number of technician hours spent on each application	140	120	120
Number of "break/fix/repair" application service requests resolved per day	24	36	36
Number of "change/modify" application service requests completed per week	120	160	160

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Hourly cost of application support services	\$40	\$35	\$35

Performance Goals

- Determine actual number of legacy application systems that cannot be integrated, converted or migrated to SAP.
- Migrate or integrate at least two legacy application systems to SAP.
- Determine appropriate SLAs for Application Services.

TECHNOLOGY SERVICES

Program Description

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

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

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

Program and Service Objectives

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

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

Top Priorities for 2011

- Be more customer-focused for infrastructure technology services.
- Protect and enhance the value of Erie County's technology assets.
- Improve infrastructure technologies and reduce support costs.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Data Center:			
Page images of computer print	10,000,000	10,000,000	10,000,000
Technical Support:			
Trouble calls voice	1,193	1,600	1,600
Trouble calls data	12,520	13,000	13,000
Trouble calls applications	12,480	12,000	10,000
Average time to resolve (days)	5	2	1.5
Telephone moves and changes	2,200	3,200	3,200
Data equipment ports in use	4,500	4,450	4,400
Data lines supported	72	70	70
Convenience copiers:			
Machines maintained	336	298	298
Copies made	28,916,439	30,000,000	25,000,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Service level compliance percentage	85%	88%	90%
Server consolidation/virtualization measured in CPU's	175	175	30
Number of technician hours per server per day	239	239	200

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Hourly cost of technical support services	\$40	\$40	\$40
Cost per helpdesk ticket	\$90	\$90	\$90

Performance Goals

- Implement a standards based service desk.

HELP DESK IMPROVEMENT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: Improve service call turnaround time.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: County Employees

Goal: Create a survey scaled one to five. Survey on a quarterly basis to targeted groups.

Outcome: Implemented Customer Satisfaction Survey. 84% agree helpdesk is happy to assist. 77% agree helpdesk is knowledgeable. 20% feel additional training may reduce their calls to helpdesk. 61% received notification when issue was resolved. 79% of issues were resolved to user's satisfaction.

Internal Business: Currently 2,166 data related tickets received monthly and 2,146 tickets resolved monthly.

Goal: Break out tickets into definable groups, monitor reports on ticket life and resolve all tickets within a specified number of days per defined group.

Outcome: 92% of work requests are now resolved within two days (1 day on average). 80% of work requests are resolved within 24 hours. 90% of service requests are now resolved within five days (2.4 days on average).

Innovation & Learning: Minimum qualifications to work the service desk are CompTIA A+, Help Desk Institute CSR, Network+, Security+, Knowledge to support Windows XP and Office 2003 & 2007.

Goal: Minimum qualifications have not been met. Staff needs continuous skill update training. Begin sending staff to training in 1st quarter 2009 in order to meet minimum qualifications. Better skilled employees will be able to more quickly resolve issues.

Outcome: 100% compliance. All staff received the training identified in this project. In process of implementing SAP's Solution Manager CRM system.

Financial: \$493,585 allocated for the service desk, includes salary & fringes for 8 full-time and 1 regular part time position and annual maintenance for service desk software in the amount of \$11,790.

Goal: Reduce data related service desk per call costs.

Outcome: The entire department is involved in providing solutions, not only the people that answer the phones. We have determined that in 2008, the cost per call (including all personnel) was \$99.97. In 2009, the cost per call was \$92.08. This is a decrease of 7.9%. In 2010, the budgeted cost per call is \$84.74, a decrease of 8% compared to the previous year.

APPLICATION PORTFOLIO CONSOLIDATION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: Identify and document the key business software applications used at Erie County. Itemize the actual budgeted support costs for these applications.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customer: County Employees

Goal: Create a survey to determine key business software applications.

Outcome: Survey was sent out and provided DISS with the following information: what the application is used for, who is the “business owner” of the application, who is the “technical owner” of the application.

Internal Business: DISS currently supports over 700 software applications, of which approximately 250 are classified as key to Erie County’s business process.

Goal: Identify redundant applications within Erie County’s key business application portfolio. Identify opportunities for common, interdepartmental application sharing.

Outcome: We have focused on leveraging two of our largest application suites – Microsoft and SAP. Desktop productivity needs will be met by Microsoft Office. Stand-alone financial applications will be replaced with SAP.

Innovation & Learning: The key business applications in use by Erie County departments are not clearly understood.

Goal: Research and document Erie County’s key business application portfolio including the business processes supported by each application.

Outcome: We have worked with Erie County departments (Personnel, Health, Probation, Senior Services, and Social Services) to replace aging programs with new software. DISS is better able to support these systems.

Financial: The actual budgeted operating costs for supporting and maintaining Erie County’s key business application portfolio are not known.

Goal: Produce an itemized cost structure detailing the operating costs for supporting Erie County’s key business application portfolio.

Outcome: Replacing old software with new point solutions, as well as making better use of the enterprise software has resulted in lower operating costs.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 105		Job Group		Current Year 2010		Ensuing Year 2011					Remarks
Division of Information and Support Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1051010	Architecture,Planning & Admin.									
Full-time		Positions									
1	CHIEF INFORMATION OFFICER	24	1	\$142,002	1	\$146,168	1	\$146,168	1	\$146,168	
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$93,194	1	\$93,194	1	\$93,194	1	\$93,194	
3	ENTERPRISE STORAGE MANAGER	15	1	\$80,700	1	\$82,682	1	\$82,682	1	\$82,682	
4	ERP SYSTEMS ADMINISTRATOR	15	1	\$64,844	1	\$64,844	1	\$64,844	1	\$64,844	
5	ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$72,609	1	\$74,379	1	\$74,379	1	\$74,379	
6	ERP INFORMATION SECURITY SPECIALIST	14	1	\$72,609	1	\$72,609	1	\$72,609	1	\$72,609	
7	TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$81,517	0	\$0	0	\$0	0	\$0	Delete
8	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	10	1	\$52,214	1	\$52,214	1	\$52,214	1	\$52,214	
9	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
10	ERP ADMINISTRATIVE ASSISTANT	05	1	\$32,887	0	\$0	0	\$0	0	\$0	Delete
Total:			10	\$744,464	8	\$637,978	8	\$637,978	8	\$637,978	
Cost Center	1052010	Technical Support & Infrastructure Svces									
Full-time		Positions									
1	LAN ADMINISTRATOR	13	1	\$64,884	1	\$64,884	1	\$64,884	1	\$64,884	
2	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$52,248	0	\$0	0	\$0	0	\$0	Delete
3	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$137,701	2	\$139,283	2	\$139,283	2	\$139,283	
4	ASSOCIATE COMMUNICATION MANAGER	12	1	\$53,512	1	\$56,387	1	\$56,387	1	\$56,387	
5	DATA CENTER MANAGER	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
6	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$245,731	4	\$247,176	4	\$247,176	4	\$247,176	
7	JUNIOR PROGRAMMER ANALYST	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
8	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
9	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$60,152	1	\$60,152	1	\$60,152	1	\$60,152	
10	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$44,845	0	\$0	0	\$0	0	\$0	Delete
11	SENIOR COMPUTER OPERATOR	08	2	\$90,709	2	\$90,709	2	\$90,709	2	\$90,709	
12	TELECOMMUNICATIONS SERVICE REP	08	1	\$46,871	0	\$0	0	\$0	0	\$0	Delete
13	INFORMATION SYSTEMS OPERATOR	07	3	\$118,033	0	\$0	0	\$0	0	\$0	Delete
14	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$39,291	1	\$39,291	1	\$39,291	1	\$39,291	
Total:			21	\$1,143,366	15	\$887,271	15	\$887,271	15	\$887,271	
Part-time		Positions									
1	INTERN-DISS (PT)	01	1	\$4,374	0	\$0	0	\$0	0	\$0	Delete
Total:			1	\$4,374	0	\$0	0	\$0	0	\$0	
Regular Part-time		Positions									
1	SR SHIFT SUPERVISOR DATA PROCESSING RPT	10	1	\$41,645	1	\$43,979	1	\$43,979	1	\$43,979	
2	SENIOR COMPUTER OPERATOR RPT	08	1	\$32,022	1	\$35,993	1	\$35,993	1	\$35,993	
3	JR INFORMATION TECHNICAL SPECIALIST RPT	07	1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373	
4	TECHNICAL SPECIALIST COMMUNICATIONS RPT	07	1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373	
Total:			4	\$133,311	4	\$146,718	4	\$146,718	4	\$146,718	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 105			Job Group		Current Year 2010		Ensuing Year 2011					Remarks
Division of Information and Support Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1052020 Application Services												
Full-time Positions												
1 APPLICATION SYSTEMS SPECIALIST			14	2	\$154,126	2	\$154,126	2	\$154,126	2	\$154,126	Delete
2 SENIOR BASIS ADMINISTRATOR (SAP)			14	1	\$74,379	1	\$76,163	1	\$76,163	1	\$76,163	
3 BUSINESS PROCESS ENGINEER (SAP)			13	1	\$69,638	1	\$69,638	1	\$69,638	1	\$69,638	
4 ERP BASIS ADMINISTRATOR			13	1	\$52,248	0	\$0	0	\$0	0	\$0	
5 ERP SUPPORT ANALYST			13	1	\$71,230	1	\$71,230	1	\$71,230	1	\$71,230	
6 ERP TRAINER/QUALITY ASSURANCE ANALYST			13	1	\$64,884	1	\$66,466	1	\$66,466	1	\$66,466	
7 ERP TRAINING COORDINATOR			13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
8 INFORMATION SYSTEMS SPECIALIST			12	1	\$60,713	1	\$62,146	1	\$62,146	1	\$62,146	
9 JUNIOR APPLICATION SYSTEMS SPECIALIST			12	1	\$59,268	1	\$60,713	1	\$60,713	1	\$60,713	Delete
10 PROGRAMMER ANALYST			12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
11 SECURITY SPECIALIST (SAP)			12	1	\$44,876	0	\$0	0	\$0	0	\$0	
12 TECHNICAL SUPPORT SERVICES SPECIALIST			12	1	\$59,268	1	\$59,268	1	\$59,268	1	\$59,268	
13 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST			10	1	\$42,713	1	\$45,107	1	\$45,107	1	\$45,107	
Total:			14		\$892,645	12	\$804,159	12	\$804,159	12	\$804,159	
Part-time Positions												
1 SENIOR SYSTEMS COORDINATOR REAL PROP PT			14	1	\$27,500	1	\$27,743	1	\$27,743	1	\$27,743	
Total:				1	\$27,500	1	\$27,743	1	\$27,743	1	\$27,743	
Regular Part-time Positions												
1 ERP ANALYST (RPT)			14	1	\$35,044	0	\$0	0	\$0	0	\$0	Delete
Total:				1	\$35,044	0	\$0	0	\$0	0	\$0	
Cost Center 1053010 Records Management												
Full-time Positions												
1 RECORDS MANAGER			08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
Total:				1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
Cost Center 1053030 Print,Copy and Graphics												
Full-time Positions												
1 COORDINATOR OF SUPPORT SERVICES			12	1	\$65,037	1	\$66,485	1	\$66,485	1	\$66,485	Delete
2 SUPERVISOR OF PRINTSHOP AND GRAPHICS			10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
3 COPY MACHINE OPERATOR			03	1	\$29,280	0	\$0	0	\$0	0	\$0	
4 COPY MACHINE OPERATOR			03	1	\$29,280	1	\$30,663	1	\$30,663	1	\$30,663	
5 LABORER			03	1	\$30,279	1	\$31,188	1	\$31,188	1	\$31,188	
Total:				5	\$209,828	4	\$184,288	4	\$184,288	4	\$184,288	
Regular Part-time Positions												
1 PASTE-UP ARTIST (RPT)			04	1	\$23,792	1	\$24,202	1	\$24,202	1	\$24,202	
Total:				1	\$23,792	1	\$24,202	1	\$24,202	1	\$24,202	
Fund Center Summary Totals												
Full-time:			51		\$3,038,191	40	\$2,561,584	40	\$2,561,584	40	\$2,561,584	
Part-time:			2		\$31,874	1	\$27,743	1	\$27,743	1	\$27,743	
Regular Part-time:			6		\$192,147	5	\$170,920	5	\$170,920	5	\$170,920	
Fund Center Totals:			59		\$3,262,212	46	\$2,760,247	46	\$2,760,247	46	\$2,760,247	

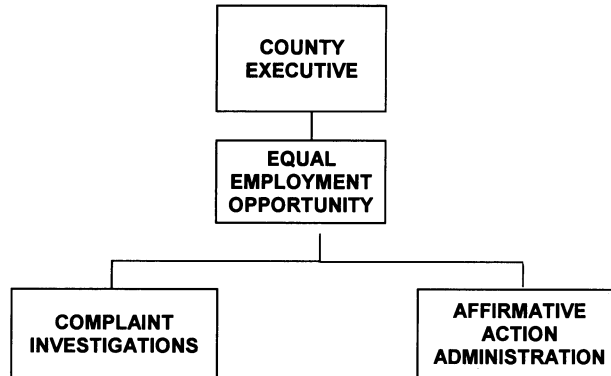
COUNTY OF ERIE

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

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	2,784,972	3,131,345	3,151,607	2,561,584	2,561,584	2,561,584
500010 Part Time - Wages	31,590	31,874	31,874	27,743	27,743	27,743
500020 Regular PT - Wages	81,855	100,481	100,481	170,920	170,920	170,920
500300 Shift Differential	3,303	4,500	4,500	-	-	-
500330 Holiday Worked	1,323	-	-	-	-	-
500350 Other Employee Payments	8,125	5,000	5,000	5,000	5,000	5,000
501000 Overtime	21,267	25,000	25,000	20,000	20,000	20,000
502000 Fringe Benefits	1,163,836	1,669,129	1,679,260	1,531,886	1,531,886	1,531,886
505000 Office Supplies	100,261	100,000	100,000	100,000	100,000	100,000
506200 Maintenance & Repair	10,793	85,000	85,000	25,000	25,000	25,000
510000 Local Mileage Reimbursement	-	250	250	250	250	250
510100 Out Of Area Travel	464	2,000	12,000	3,000	3,000	3,000
510200 Training And Education	8,164	36,000	36,000	12,600	12,600	12,600
515000 Utility Charges	1,332,301	1,800,000	1,803,150	1,610,000	1,610,000	1,610,000
516020 Professional Svcs Contracts & Fees	769,672	347,350	435,550	163,000	163,000	163,000
516030 Maintenance Contracts	1,710,314	2,076,170	2,076,170	1,715,500	1,715,500	1,715,500
530000 Other Expenses	7,561	10,000	10,000	15,000	15,000	15,000
545000 Rental Charges	1,054,376	1,000,000	1,081,450	1,235,000	1,235,000	1,235,000
561410 Lab & Technical Equipment	168,863	250,000	240,000	100,000	100,000	100,000
561420 Office Eqmt, Furniture & Fixtures	-	2,500	2,500	-	-	-
570040 Interfund Subsidy-Debt Service	2,572,578	2,572,793	2,572,793	2,469,523	2,469,523	2,469,523
575040 Interfund Expense-Utility Fund	-	-	13,700	24,000	24,000	24,000
910600 ID Purchasing Services	-	14,706	14,706	13,751	13,751	13,751
910700 ID Fleet Services	-	30,200	30,200	14,025	14,025	14,025
912215 ID DPW Mail Svcs	-	200	200	204	204	204
980000 ID DISS Services	(11,561,562)	(13,217,498)	(13,217,498)	(11,740,986)	(11,740,986)	(11,740,986)
Total Appropriations	270,056	77,000	293,893	77,000	77,000	77,000

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010 State Aid - Other	10,914	-	-	-	-	-
420190 Other General Services - Other Govt	16,522	12,000	12,000	12,000	12,000	12,000
423000 Refunds Of Prior Years Expenses	221,003	-	-	-	-	-
466120 Other Miscellaneous DISS Revenues	6,034	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	57,523	65,000	65,000	56,000	56,000	56,000
466290 Local Source - EC Home & Infirmary	9,212	-	-	9,000	9,000	9,000
Total Revenues	321,208	77,000	77,000	77,000	77,000	77,000

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2009 Actual	2010 Adopted	20110 Adjusted	2011 Adopted
Personal Services	213,528	248,370	248,370	256,511
Other	<u>16,210</u>	<u>29,995</u>	<u>30,191</u>	<u>27,248</u>
Total Appropriation	229,738	278,365	278,561	283,759
Revenue	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
County Share	229,738	275,365	275,561	283,759

DESCRIPTION

The Erie County Office of Equal Employment Opportunity (EEO) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, sex, religion, age disability, national origin, marital status, color or status as a Vietnam-era veteran.

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

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

Finally, the EEO Office monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan. A job bank is also available to assist county departments and local businesses in recruiting county residents for employment.

MISSION STATEMENT

The mission of the EEO office is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through best customer practices and focus on the taxpayer and cultivates business and economic development opportunities for minority and women owned businesses.

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

COMPLAINT INVESTIGATION

Program and Services Objectives

- Investigate harassment, discrimination and retaliation complaints and resolve personnel problems that relate to equal employment and affirmative action matters.
- Encourage independence of departments to utilize Labor Relations, Law Department and training of Managers/Supervisors.
- Gather, analyze and report concerns brought to the EEO Office.
- Collect, compile and record data, provide information, and file required reports to federal, state and local authorities pertaining to the statistical profile of Erie County EEO complaints.
- Maintain confidential, efficient case files and electronic documentation.

Top Priorities for 2011

- Provide feedback to the Law Department and Personnel Department as to concerns brought to the EEO office.
- Support "County Culture Change" to improve supervision with greater employee training.
- Increase investigator's efficiency to prepare and finalize investigation reports.
- Reduce the amount of time the EEO Director is involved in conducting detailed investigations.
- Develop an informal discussion mechanism for follow-up on implementation of recommendations in investigative reports.

Key Workload Indicators

	Estimated 2009	Estimated 2010	Estimated 2011
Number of discrimination complaints filed/resolved	52/31	45/30	60/30
Number of high priority complaints reduced	16/15	16/16	18/16

Cost per Service Unit Output

	Budgeted 2009	Budgeted 2010	Budgeted 2011
Percentage reduction backlog of complaints investigation (pro-rated salary effort—per hour/ per case)	1% (\$187.20)	0% (\$0)	3% (\$561.60)

Outcome Measures

	Estimated 2009	Estimated 2010	Estimated 2011
Dollar savings on expedited determinations/investigations	\$1,877	\$1,922	\$1,833
Dollar savings lost time averted/investigations	\$3,904	\$3,998	\$2,214

Performance Goals

	Goal 2009	Goal 2010	Goal 2011	Goal 2012
Increase intake versus resolution rate of complaints by county employee – start of year figures	60/12	41/30	52/30	58/35

AFFIRMATIVE ACTION ADMINISTRATION

Program and Service Objectives

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

Top Priorities For 2011

- Increase the utilization of bona-fide Minority and Women Owned Businesses on County contracting opportunities.
- Promote understanding and acceptance of Equal Employment Opportunity, affirmative action and inter-personal relations focusing on outreach to Erie County Department heads, employees and residents.
- Advance and promote "NYS Fast Tract" certification program to provide additional contracting opportunities to local MBE/WBE companies already certified by County/City.
- Redesign EEO website to better inform the public about contracting opportunities and issues affecting businesses, women, veterans, minorities, disabled citizens and protected class members.

- Complete control phase of Six Sigma Green Belt Project for certification process.

Key Workload Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	50	60	70
Number of new Women Owned Enterprises jointly certified with Erie County and the City of Buffalo	40	45	50
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants	50	55	60
Number of Minority and Women Businesses assisted	180	190	220
Percent of county contracts received by Minority and Women Business Enterprises	10/2	10/2	10/2
Number of groups addressed by speakers on EEO related matters	5	15	20

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2010
Number of reports and informational meeting	\$1,500	\$800	\$800
	(\$10 per hour per person) 3 hours per week		

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Increase applications that translates into MBE/WBE certifications based on phone calls/weekly walk-ins	70%	75%	80%

Performance Goals

	Goal 2009	Goal 2010	Goal 2011
Increase the number of county certified Minority Business Enterprises	30	35	40
Increase the number of county certified Women Owned Business Enterprises	25	30	35
Increase Minority Business Enterprises and Women Business Enterprises revenue growth from county contracts	\$4.0 m	\$4.5 m	\$5.0 m

M/WBE Joint Certification Service

Performance Based Budgeting

DESIRED OUTCOME

- Reduce MBE Coordinators time spent on contract compliance related matters.
- Reduce MBE Coordinator's time spent on certification interviews.
- Increase utilization of MBE/WBE companies in county contracting opportunities.
- Manage cost reduction and concurrently minimize certification interviewing time.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customers: Governments, prime contractors, interested businesses, not for profit agencies, public.

Goal: Redesign website to better serve the need of our customers. This goal will be measured by hits on the different portals, especially tracking those individuals looking for bids. This mechanism eliminates or decreases MBE Coordinators time spent meeting with people looking for bids. Out of every 10 hits we get for bids, at least 5 of them reduces MBE Coordinator's time by at least (5 bid inquiries X \$22.00 an hour X 5 days month) savings of \$550 monthly (12 months a year) or \$6,600 annually.

Outcome: This initiative will save MBE Coordinator's time in meeting individuals / companies inquiring about bids. The savings are approximately \$6,600 dollars yearly. This outcome has been delayed pending findings of Six Sigma Green Belt Project now in process.

Internal Business: Increase MBE Coordinator's Productivity

Goal: Forge greater collaboration with departments to minimize MBE Coordinator's time spent on contract compliance related matters. On average 10-15 contracts are audited monthly for compliance and good faith reviews with expectation that departments monitoring will increase oversight of MBE/WBE utilization in such that 3-4 contracts will be in compliance and not need audits. If four contracts don't need auditing (1hour per contract) then that's four hours that MBE coordinator's can be used to be doing something else. That translates into savings of \$1,056 annually. (4 X \$22.00 per hour X 12 months).

Outcome: Through our collaboration with the Highway Department we were able to avert a lawsuit against the County of Erie based on a \$919,000 contract. Through our collaboration with the Sewer Department we were able to increase \$44,000 in the WBE category and \$40,000 in the MBE category on a County contract. Contractor had submitted goals lower than those required by NYS funded program.

Innovation & Learning: Contract compliance training and professional development workshops administered by the US Department of Labor, New York State Environmental Facilities, Small Business Administration and others.

Goal: MBE Coordinator will participate in 1-2 online training on affirmative action/contract correspondence seminar and 2-3 professional development workshops by the US Dept. of Labor, NYS Environmental Facilities Corporation, US Small Business Administration and others focusing on techniques to improve the compliance of contracts.

Outcome: Revised. Resources limited and prioritized for training new EEO investigator.

Financial: Improve efficiencies of MBE coordinator's consumption of materials and supplies.

Goal: Reduce materials and supply costs of certification and contracts compliance by creating a paperless application process. The estimated savings from this incentive will be \$1,500 (50 pkgs. monthly X \$2.50 per pkg. X 12 months.)

Outcome: Pending completed, defined and measurable phase of Six Sigma Green Belt Project now in progress. Savings is approximately \$1,500 dollars.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

Fund Center:		10810	Job Group		Current Year 2010		Ensuing Year 2011						
Equal Employment Opportunity			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	1081010	Equal Employment Opportunity											
Full-time		Positions											

1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY		14	1	\$61,131	1	\$64,434	1	\$64,434	1	\$64,434		
2	MINORITY BUSINESS ENTERPRIZE COORDINATOR		10	1	\$46,592	1	\$47,156	1	\$47,156	1	\$47,156		
Total:			2		\$107,723	2	\$111,590	2	\$111,590	2	\$111,590		
Regular Part-time		Positions											

1	EQUAL EMPLOYMENT OPPORTUNITY INVEST RPT		07	1	\$33,373	1	\$34,198	1	\$34,198	1	\$34,198		
2	RECEPTIONIST (RPT)		03	1	\$26,885	1	\$27,846	1	\$27,846	1	\$27,846		
Total:			2		\$60,258	2	\$62,044	2	\$62,044	2	\$62,044		
Fund Center Summary Totals													
Full-time:			2		\$107,723	2	\$111,590	2	\$111,590	2	\$111,590		
Regular Part-time:			2		\$60,258	2	\$62,044	2	\$62,044	2	\$62,044		
Fund Center Totals:			4		\$167,981	4	\$173,634	4	\$173,634	4	\$173,634		

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	102,995	104,601	104,601	111,590	111,590	111,590
500020	Regular PT - Wages	57,373	61,909	61,909	62,044	62,044	62,044
500350	Other Employee Payments	-	324	324	324	324	324
501000	Overtime	271	-	-	-	-	-
502000	Fringe Benefits	52,890	81,536	81,536	82,553	82,553	82,553
505000	Office Supplies	1,074	1,100	1,100	1,100	1,100	1,100
506200	Maintenance & Repair	-	175	175	175	175	175
510000	Local Mileage Reimbursement	-	300	300	300	300	300
510100	Out Of Area Travel	-	656	1,521	656	656	656
510200	Training And Education	3,427	1,750	1,750	1,136	1,136	1,136
516020	Professional Svcs Contracts & Fees	29	11,367	11,367	4,374	4,374	4,374
516030	Maintenance Contracts	-	90	90	90	90	90
530000	Other Expenses	-	5,025	4,160	4,644	4,644	4,644
910600	ID Purchasing Services	-	242	242	228	228	228
910700	ID Fleet Services	-	-	196	834	834	834
912215	ID DPW Mail Svcs	-	200	200	156	156	156
980000	ID DISS Services	11,679	9,090	9,090	13,555	13,555	13,555
Total Appropriations		229,738	278,365	278,561	283,759	283,759	283,759

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405200	St Aid - 55A Reimb	-	3,000	3,000	-	-	-
Total Revenues		-	3,000	3,000	-	-	-

COUNTYWIDE APPROPRIATIONS & REVENUES



COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

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

FUND CENTERS 140 & 170

COUNTYWIDE BUDGET ACCOUNTS

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

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

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

FUND CENTER 140

COUNTYWIDE INTER-FUND ACCOUNTS

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

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

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
502000	Fringe Benefits	5,406	-	7,910,435	-	-	-
504990	Reductions - Personal Services Acct	-	(6,109,322)	(6,109,322)	-	-	-
504992	Contractual Union Salary Reserves	-	1,143,135	1,143,135	-	-	-
511000	Control Board Expense	573,799	400,000	400,000	400,000	400,000	400,000
516050	Dept Payments to ECMCC	1,431,180	1,431,189	1,431,189	1,431,189	1,431,189	1,431,189
520000	Municipal Association Fees	63,579	90,000	90,000	30,000	30,000	-
520010	Txs & Assessment-Cty Owned Property	145	1,000	1,000	1,000	1,000	1,000
520070	Buffalo Bills Maintenance	3,988,172	4,282,923	4,282,923	4,302,923	4,302,923	4,302,923
530110	Net Increase in Deferred Revenue	204,409	-	-	-	-	-
914000	ID County-wide Accounts Budget	(49,752)	(37,777)	(37,777)	(49,752)	(49,752)	(49,752)
Total Appropriations		6,216,938	1,201,148	9,111,583	6,115,360	6,115,360	6,085,360

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400000	Revenue From Real Property Taxes	201,134,493	210,242,141	210,242,141	219,549,711	217,461,445	217,010,375
400010	Exemption Removal Revenue	616,433	492,471	558,114	652,584	652,584	652,584
400030	Gain on Sale -Tax Acquired Property	-	20,000	20,000	20,000	20,000	20,000
400040	Other Payments In Lieu Of Taxes	5,147,630	4,750,000	4,924,946	5,108,550	5,108,550	5,108,550
400050	Int & Penalties on Real Prop Taxes	12,797,953	16,814,247	16,814,247	18,711,686	18,711,686	18,711,686
400060	Omitted Taxes	8,544	3,000	3,000	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	141,681,684	141,802,959	141,802,959	146,057,048	146,057,048	146,057,048
402100	1% Sales Tax Incr- Erie Co Purposes	133,751,199	134,508,244	134,508,244	138,543,491	138,543,491	138,543,491
402120	.25% Sales Tax - Erie Co Purposes	33,257,345	33,061,765	33,061,765	34,053,618	34,053,618	34,053,618
402130	.5% Sales Tax	66,514,689	66,122,610	66,122,610	68,106,288	68,106,288	68,106,288
402140	Sales Tax Distributed to Local Govt	259,620,335	259,842,561	259,842,561	267,637,838	267,637,838	267,637,838
402190	Appropriated Fund Balance	-	-	8,354,170	16,721,902	16,721,902	16,721,902
402300	Hotel Occupancy Tax	7,514,807	7,752,000	7,752,000	7,752,000	7,752,000	7,752,000
402500	Off Track Pari-Mutuel Tax	909,180	605,448	605,448	805,448	805,448	805,448
402510	Video Lottery Terminal Aid	412,228	354,562	354,562	354,562	354,562	354,562
414100	Health Insurance Part D Subsidy	2,065,892	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
415360	Legal Settlements	50,818	-	-	-	-	-
466000	Miscellaneous Receipts	8,653	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(8,592,851)	(13,579,322)	(13,579,322)	(13,622,495)	(13,622,495)	(13,622,495)
Total Revenues		856,899,032	864,392,686	872,987,445	912,055,231	909,966,965	909,515,895

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
570000	Interfund Transfers Subsidy	-	750,000	1,193,735	-	-	-
570020	Interfund - Road	14,769,842	10,445,084	10,445,084	12,883,718	12,883,718	12,883,718
570025	Interfund County Share E-911	-	-	-	2,557,336	2,557,336	2,557,336
570040	Interfund Subsidy-Debt Service	50,132,625	45,323,299	49,123,299	57,771,572	57,771,572	57,771,572
Total Appropriations		64,902,467	56,518,383	60,762,118	73,212,626	73,212,626	73,212,626

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
402190	Appropriated Fund Balance	-	-	3,800,000	-	-	-
Total Revenues		-	-	3,800,000	-	-	-

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

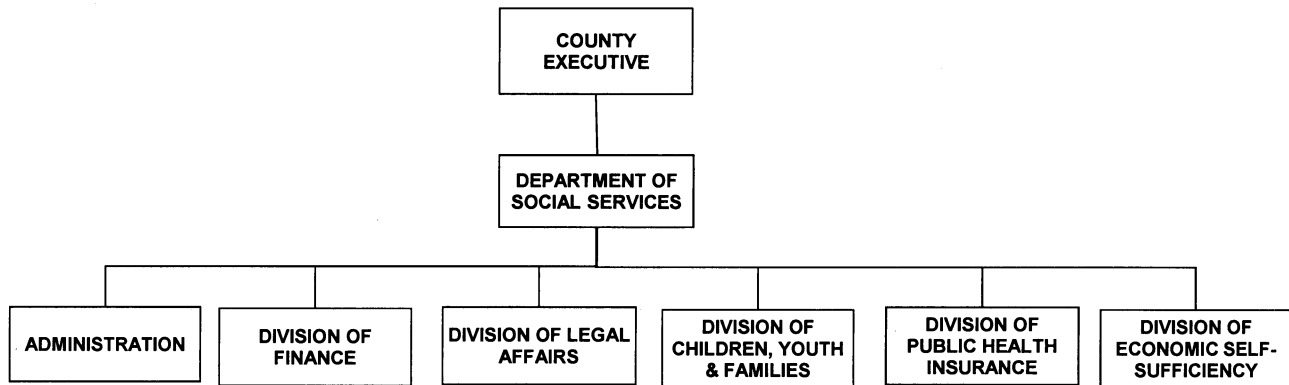
Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
551200 Interest - RAN	1,681,875	419,061	419,061	405,710	405,710	405,710
551600 Interest - BAN	-	1,175,976	1,175,976	-	-	-
570000 Interfund Transfers Subsidy	1,091,228	-	-	-	-	-
Total Appropriations	2,773,103	1,595,037	1,595,037	405,710	405,710	405,710

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400050 Int & Penalties on Real Prop Taxes	1,091,228	-	-	-	-	-
422050 E-Payable Rebates	32,512	-	-	55,000	55,000	55,000
445030 Interest & Earnings General Invest	949,083	600,000	600,000	919,000	919,000	919,000
445040 Interest & Earnings - 3rd Party	83,941	85,000	85,000	50,000	50,000	50,000
Total Revenues	2,156,764	685,000	685,000	1,024,000	1,024,000	1,024,000

HEALTH & HUMAN SERVICES



DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	94,627,097	107,842,779	107,842,779	109,776,614
Other	<u>447,594,454</u>	<u>459,324,441</u>	<u>459,364,441</u>	<u>467,139,168</u>
Total Appropriation	542,221,551	567,167,220	567,207,220	576,915,782
Revenue	<u>311,461,103</u>	<u>303,357,811</u>	<u>303,397,811</u>	<u>284,709,921</u>
County Share	230,760,448	263,809,409	263,809,409	292,205,861

DESCRIPTION

The Department is responsible for administering social services programs for eligible needy families and individuals in Erie County. Services provided are based on the financial need of the client and are directed at encouraging client independence and self-sufficiency by providing basic care and protection while promoting self-reliance.

The Department is comprised of the following five (5) divisions: Division of Finance, Division of Legal Affairs, Division of Children, Youth and Families, Division of Public Health Insurance and the Division of Economic Self-Sufficiency. The programs and services provided through these divisions are mandated by state and federal law and regulation. The major programs include Temporary Assistance, Food Stamps, Medical Assistance including Medicaid, Home Energy Assistance, Child Support, Employment Services, Day Care and a broad range of preventive and supportive services to children, youth, families and adults. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

The Department continually strives to enhance and maximize service delivery by establishing collaboratives and partnerships across health and human service departments and with community providers. Together these efforts contribute to the safety and security of children and families during times of financial hardship and family distress.

MISSION STATEMENT

The mission of the Department of Social Services is to maximize personal independence and economic self-sufficiency of children, adults and families in Erie County.

We are committed to providing quality social and economic services to all customers in a timely, humane, and financially responsible manner through a team of knowledgeable, well-trained professionals in collaboration with community partners.

ADMINISTRATION

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

The Department's Personnel/Payroll function is managed through the Office of the Commissioner. The Personnel Office is responsible for recording time and attendance for all Department employees on a daily basis for payroll purposes, calculating benefits and distributing paychecks to all employees. The office manages all inquiries from employees regarding benefits, accruals, salaries, and promotion opportunities. In addition the office is responsible for the maintenance of all personnel records, requesting civil service examinations, making appointments to all Department positions, posting vacancies, granting requests for leaves of absence, answering grievances, and appearing on behalf of the Department in Unemployment Hearings, Arbitrations and in Labor Management meetings. The office maintains personnel control records including vacancy reports, submits required paperwork to the Budget office and County Executive's office requesting permission to fill vacant positions and prepares required reports to be submitted with the Department's budget.

Program and Service Objectives

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- To establish criteria and schedules for evaluating performance of divisions that answer to the Commissioner of Social Services.

- To evaluate and pursue opportunities to consolidate services within County structure and with community providers to increase efficiency and effectiveness in the delivery of services.
- To ensure that social service programs are provided in a timely and cost-effective manner utilizing principles and concepts of Six Sigma.
- To assure services and programs are operating in compliance with all applicable state and federal laws, regulations and requirements.
- To monitor adherence to policies and procedures to ensure integration in the delivery of benefits and services, minimize error rates in state and federal audits, reduce potential fiscal sanctions against the department and the maximization of federal and state reimbursement.
- To work in a coordinated and cooperative manner with our customers to ensure continued responsiveness to their immediate and long term needs.
- Answer employee inquiries in a prompt and efficient manner.
- Provide staff resources through the filling of vacancies and promotions.
- Process all leave requests.
- Maintain all personnel records.

Top Priorities for 2011

- Streamline production work processes across all divisions.
- Establish multi-year competitive procurement process for agency contracts.
- Implement a Departmental Performance Evaluation Tool.
- Reduce overtime usage.
- Reduce vacancy rate from 8% to 5%.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of Contracts authorized through competitive procurement process	0	20	7
Number of employees hired	186	150	120
Number of employees promoted	122	100	80
Number of employees released	101	140	130
Number of PO-1's processed	2,370	2,100	2,100

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of cases processed within mandated time frames across all program areas.	86%	90%	90%
Percentage of reduction in OT budget	N/A	8%	5%

Cost per Service Unit Output

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

Performance Goals

- Enhance service to customers by reducing the number of days for eligibility determinations.
- Ensure delivery of quality and efficient services by establishing and monitoring benchmarks for all divisions through a standardized agency Performance Monitoring tool.

Human Resources Development

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

HRD personnel coordinate classroom training for Social Services staff that provides direct service to clients and coordinates all state-sponsored offerings. HRD maintains detailed training and evaluation data and can produce both individual training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP is the academic foundation of the department's competency-based training requirement and provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors seven (7) different degrees and one professional certification program through contracts with four (4) local universities and colleges.

Program and Service Objectives

- Provide ECDSS employees the opportunity to achieve professional excellence by improving knowledge and skills in core areas of management and human services.
- Solicit and provide quality training and educational opportunities for ECDSS staff through a network of universities and other vendors.

Top Priorities for 2011

- Continue partnership with NYS Office of Children and Family Services to shorten caseworker core training and corresponding on the job training activities by December 2011.
- Refine and shorten duration of new hire orientation
- Increase the efficiency and responsiveness of training through the use of technology, such as Computer based training, and improved needs assessment instruments.
- Coordinate Trainings with County wide personnel to eliminate redundancy and maximize county resources
- Maintain active student participation at or above contracted level.
- Reduce cost per credit hour earned through program efficiencies and administrative monitoring.
- Identify and monitor Key Performance Indicators to maintain program outcome standards of excellence:

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
New employee orientations provided	133	120	120
Training program staff sessions	7,046	7,000	7,000
Computer Assisted Training Sessions	289	540	750

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Reduce Employee Education Program delivery cost by approximately 9%	\$723,107	\$820,145	\$795,194
Participation level of Employee Education Program	100%	100%	100%
Increase number of staff/students	135	150	180

Performance Goals

- Maintain Orientation to all newly hired department staff.
- Increase on the job training follow up activities and needs assessments for new workers in their positions.
- Increase training opportunities for staff by 5% each year, in part, utilizing real time and workplace station technology.
- Increase participation attendance in trainings by 5% across all divisions.
- Maximize contract utilization through monitoring of credit hours versus number of students, thereby increasing number of active students by 10%.
- Improve retention of degreed personnel by 2%.
- Improve educational level of promoted staff through degree program by 5%.
- Identify outside sources of grants and scholarships for college expenses. (NOTE: No outside funds are currently being utilized therefore all funds identified will result in savings.)
- Utilize grants and scholarships to reduce program expenses or increase employee sponsorship by 10%.

DIVISION OF FINANCE

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

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

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

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Services (secure and non-secure detention) and Youth Bureau operations. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of Youth Services make this an especially challenging responsibility.

Program and Services Objectives

- Produce annual Departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.

- Distribute bus tokens and monthly bus passes to eligible consumers.
- Process all Departmental manual checks.

Top Priorities for 2011

- Analyze and simplify work processes of Fiscal Management, Financial Records Services, Youth Center and Youth Bureau.
- To provide cross-training to ensure adequate staff coverage and flexibility with a goal of 100% knowledge of all mission critical processes.
- To ensure staff have the necessary tools, knowledge, and expertise to achieve consistent and effective performance.
- To provide the Budget Office with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- To effectively document and flowchart data collection, budget production, accrual preparation, and budget monitoring processes.
- To simplify historical data spreadsheet production by integration of source information to a simpler set of summary calculation documents. To minimize data input and transcription by coordination and consolidation of tracking and accrual budget production mechanics.
- To conduct quarterly time studies as required for specific program operations.
- To standardize interdepartmental interfund billing transactions and claiming procedure.
- To process and mail checks within established consumer expectations.
- To provide digital access to client and vendor documents within a five day agreed upon timeframe.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Budget accounts monitored to ensure acceptable budget variances	253	233	254
Data files maintained to prepare timely accurate reports	223	223	223
Number of applications for assistance processed	105,869	109,000	113,000
Money collected, deposited, and posted to accounts (millions)	\$28.0	\$20.4	\$21.0
Number of client or vendor checks issued and reconciled	157,133	157,000	153,500
Number of pieces of mail processed through the mailroom to the post office	1,067,208	1,106,208	1,121,636
Amount of SSI interim assistance recouped	\$6,102,690	\$4,400,000	\$4,000,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of functions that can be performed by more than one person	Not Available	50%	60%
Number of cross program functions identified by a workgroup as capable of being integrated	Not Available	Not Available	4
Number of monthly accruals that fail to post	Not Available	70	36
Percent of functions for which cross training is accomplished	Not Available	50%	60%

Cost per Service Unit Output

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

Performance Goals

- To process all transactions in an accurate and reliable time frame.
- To meet established deadlines.
- To monitor the system of checks and balances to ensure that the Department stays within budget, that local share borne by the County taxpayer is minimized, and opportunities for fraud and abuse by consumers and employees are minimized.

DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the County, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services. The Office of Counsel successfully obtained State payment on an outstanding claim of \$179,000 for the Youth Services Division; and also in winning a number of motions for reconsideration of adverse fair hearing decisions.

Attorneys and support staff in the Children's Legal Services Unit represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to remove children from their home due to abuse and/or neglect and placing those children into foster homes. Attorneys represent the Department through all phases of such cases leading to reunification of the child and parent or the legal termination of parental rights with eventual adoption of the child. The unit plays a critical role in ensuring that court orders meet federal and state mandates.

Special Investigations Division (SID) is responsible for investigating all fraud complaints coming into the County. They work with the District Attorney and State welfare fraud prosecutors to prosecute cases. They also seek recoveries by pursuing cases either by Administrative hearings to disqualify the individual from the public assistance program which saves the County monies or by civil recoveries. The administrative hearings savings should reach over \$600,000 for this year alone. SID helped convict 2 day care providers on multiple felony counts, recovering over \$33,000.

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

The Office of Child Support Enforcement (OCSE) conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary or court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing the responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance, the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether. In 2010 OCSE instituted e-filing of initial support petitions for non-TA and TA households. New Initiatives for 2011 include obtaining Turnover Orders for money seized by local law enforcement agencies from individuals arrested with cash who have outstanding arrears owed to OCSE. More than \$32,000 has been recovered.

Contract Control handles more than 1,400 contracts with financial obligations in excess of \$17 million annually. Contract Control works closely with the Division of Finance regarding budget and legislative resolutions and the County Attorney's Office regarding insurance requirements. The unit also interacts with program divisions to assure the contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a recently developed computer program which tracks various stages in the contracting process and produces reports and vendor letters.

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

The Lien Enforcement and Recovery Unit provides legal opinions on behalf of the Department and represents a number of the other divisions in Surrogate's, Supreme and Federal Court in the areas of guardianship proceedings, estates, personal injury litigation, mortgage recovery, civil rights litigation, real property liens and Article 78 proceedings challenging Department decisions. The unit also provides legal opinions on eligibility issues for Medicaid and nursing homes; represents the Department at Fair Hearings; and reviews and approves all trusts (including Supplemental Needs Trusts) that come before the Department.

Program and Service Objectives

- To establish paternity, develop child support orders and locate financially responsible parents for both public assistance recipients and non-public assistance custodial parents in need of child support payments.
- To monitor the collection of child support payments for public assistance cases and non-public assistance cases as ordered by the Family Court.
- To represent the department in court in efforts to protect children from abuse and neglect.
- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.
- To investigate complaints or allegations of welfare fraud and assist the District Attorney in preparing fraud cases for possible criminal prosecution.
- To facilitate and enable the department to secure services for its employees and clients by timely review, preparation, processing and distribution of the Department's purchase of service contracts.

Key Performance Indicators	Actual 2009	Estimated 2010	Estimated 2011
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	85.9%	87.0%	87.0%
Percentage of IV-D cases with a support order established	81.4%	82.0%	81.0%
Number of Public Assistance child support cases	11,000	11,400	11,359
Number of former Public Assistance child support cases	31,000	30,400	29,900
Number of child support cases never having received Public Assistance	17,000	19,800	20,900
Total Child Support Cases	59,000	61,600	62,159
Successful applications for disability benefits	450	330	330
Total fraud complaints received	5,500	7,500	9,000

	Actual 2009	Estimated 2010	Estimated 2011
Total documented overpayment cases	1,850	2,500	2,800
Front End Detection System (FEDS) referrals investigated	4,072	4,050	4,100
Number of Court appearances by Child Welfare Attorneys	18,000	17,800	17,500
Number of cases handled by individual attorneys	2,000	1,978	1,945
Number of children represented by Legal Staff	36,000	36,414	37,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	\$79.56	\$78.00	\$78.00
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$2.3	\$1.5	\$1.5

Cost Per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.250	\$0.218	\$0.195
Administrative cost per dollar of child support collected	\$0.120	\$0.138	\$0.131

Performance Goals

- Streamline and expedite the contract process.
- Increase the collection of child support payments for public assistance cases and non-public assistance cases.
- Increase Federal SSA/SSI Disability benefits to DSS clients.
- Increase fraud enforcement and over-grant collection.

DIVISION OF CHILDREN, YOUTH AND FAMILIES

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

Child Welfare Services

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

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

Children's Services

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

Child Protection

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

Adoption

The Adoption Unit provides services to children who are legally freed from their parents and are awaiting adoption. They match children with Adoptive resources by evaluation of the child's needs. This Unit does pre-placement planning and facilitates the decision making process with Foster/Adoptive families.

Homefinding

The primary function of this unit is to maintain a constant availability of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved through ongoing recruitment, identification, training and development of potential foster/adoptive resource families. Evaluation and the identification of the most appropriate placement of foster children into foster/adoptive homes is a primary function of Homefinding.

Adult Protection

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

Protective Services for Older Adults (PSA) is responsible for triaging referrals, assessing allegations of abuse, neglect and financial exploitation, and implementing social and legal interventions to protect vulnerable adults. PSA receives approximately 1,000 referrals of mistreatment each year, assesses approximately 450 cases annually, and provides ongoing case management to 350-400 seniors at any given time.

Program and Service Objectives

- Provide foster care or facilitate out of home placement for children and youth and implement service plans leading to permanent living situations for children in care.
- Provide direct preventive services to prevent out of home placement and monitor those preventive services provided through community based contract agencies.
- Provide out of home care and monitor service plans for youth who are adjudicated Juvenile Delinquents or Persons In Need of Supervision and ordered into the custody of the Commissioner of Social Services by the Family Court.

- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care.
- Investigate and determine the validity of reports of suspected child abuse and neglect and take appropriate emergency action required to ensure the protection of children who are subjects of abuse/neglect reports.
- Develop service plans with the family that reduces the risk of future harm.
- Establish permanency for legally freed children.
- Recruit, develop, certify and retain foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation.
- Use least restrictive interventions when balancing an individual's right to self determination with society's obligation to protect its vulnerable.
- Coordinate a local and global response to elder mistreatment (from various disciplines).

Top Priorities for 2011

- To reduce the length of stay for children placed in foster care.
- To address the disproportionate rate of placement of those minority children who are over represented in foster care.
- To improve staff retention.
- To assess the safety of children reported to be maltreated or abused.
- To improve regulatory compliance on Safety Assessments and Investigation Determinations.
- To reduce the recurrence of maltreatment and abuse.
- Monitor milestones and address barriers to adoption finalizations.
- To reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.
- Insure that 100% of placement resources meet regulatory standards throughout the certification period.
- Increase the number of certified foster/adoptive homes to meet the needs of children entering the child welfare system, who do not have an appropriate biological kinship resource available.
- Increase organizational efficiency by improving the services delivery model for Adult Protective and Preventive Services.
- Increase public and stakeholder awareness of adult mistreatment and neglect by participating in community wide assessments, strategic planning, and conducting presentations.
- Continue to review and revise existing policies and procedures. Establish and implement policies and procedures to ensure quality services are delivered.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of foster care admissions	448	400	500
Number of children living in foster care or another out of home placement	1,477	1,307	1,500
Number of children living with relatives as an alternative to foster care	344	351	350
Number of children provided preventive services to prevent need for foster care	3,609	3,450	3,950
Average number of months or length of stay for children in foster care	29	29	28
Number of new neglect reports received from the SCR	10,777	10,500	12,000
Number of physical abuse reports investigated	2,163	2,310	2,465

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of Safety Assessments completed, documented and approved timely	71%	78%	90%
Percentage of investigations determined within 60 days	79%	84%	90%
Percentage of indicated subsequent reports	8.2%	8.2%	7.0%
Number of adoption finalization packets sent to Family Court	127	164	150
Average number of months from freeing to finalization	27.4	24.6	26.5
Number of Adoptions finalized	149	140	145
Number of prospective foster parents participating in the certification process	45	101	80
Number of certified Department of Social Services foster homes	265	350	400
Number of adoption home studies and updates completed	44	105	80
Number of referrals for Adult Protective and Preventive services	1,094	1,000	2,000
Number of persons provided information & assistance by Adult Services	385	400	800
Number of utility disconnect referrals received and processed	15,000	15,000	15,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Reduce the average length of monthly stay for children in foster care	29	29	28
Reduce the percentage of minority children who are overrepresented in the in-care foster care population	58%	58%	57%
Increase the percentage of safety assessments completed, documented and approved timely	78%	78%	90%
Increase percentage of timely investigation determinations	84%	84%	90%
Reduce the number of indicated subsequent reports	8.2%	8.2%	7%
Number of adoption packets sent to Family Court	164	164	156
Decrease number of months freeing to finalization	27.4	24.6	22.4
Number of adoptions finalized	155	155	145
Increase the number of adoption home studies and updates completed	105	105	110
Increase number of prospective foster parents participating in the certification process	45	101	80

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$40,167	\$49,122	\$53,259
Administrative cost per dollar of Foster Care Program cost	\$0.205	\$0.220	\$0.213

Performance Goals

- Increase the number of Safety Assessments completed documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Rate of indicated subsequent reports will meet the national standard of 6.1%.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are overrepresented in foster care or out of home care.
- Freed Children finalized for adoptions within 22.4 months of freeing.
- Increase number of adoptions finalized.
- Increase percent of children placed in Department of Social Services homes.
- Decrease percent of abuse/neglect in the Department of Social Services foster homes.
- Decrease percent of abuse/neglect in Purchase of Service foster homes.
- Increase percent of foster parents who have completed the certification process.
- Increase percent of cases opened in Adult Services.
- Increase percent of Information & Assistance cases opened in Adult Services.
- Decrease the number of new Guardianship cases.

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the division within the Department of Social Services which encompasses the Divisions of Community Medicaid and Long Term Care including Special Projects. This division mirrors the State level in the Department of Health in their operation of the Medicaid Program and affords the Department the opportunity for increased integration of administrative and program operations.

Administrative Quality Analysis Services

The Quality Analysis and Control Unit provide coordinated administrative and logistical support for all department operations. This unit performs social service administration work in the development of policies, procedures and objectives for the reduction of errors. In addition the unit provides the design and implementation of quality analysis and development of corrective action plans for individual divisions throughout the department.

The unit is responsible for developing studies, establishing projects, reviewing and providing recommendations and implementation and oversight of developed corrective action plans. Staffs provide independent and objective assurance and management advisory services which assist administration in identifying risks, evaluating controls and providing recommendations that will strengthen departmental operations and the delivery of services.

The Units Logistics Coordinator is responsible for the coordination of all departmental moves between and within the four county office buildings. Tasks include coordinating phone lines, furniture acquisition and delivery, and the development and update of office floor plans.

Program and Service Objectives

- To establish written procedures for all functions of all divisions within the Department of Social Services.
- To address current and changing needs of Department staff in the interpretation of program rules and regulations for mandated services.
- To conduct a qualitative and quantitative analysis through data collection to implement changes in agency program and procedures.
- To provide analysis for compliance with policies, procedures and regulation across all divisions.
- To conduct quality analysis reviews to evaluate efficiency and effectiveness in program delivery.
- To develop quality assurance reviews of all Divisions and assist Administration in the development and implementation of corrective action plans.
- To develop request for proposals for all contracted services throughout the Department.
- To assist divisions in conducting external audits for contracted services.
- To facilitate continued improvement of State systems for Department staff.

Top Priorities for 2011

- To work in partnership with all Department divisions to ensure continued responsiveness to their immediate needs.
- To develop performance measures for contract agencies and internal divisions.
- To act as key stakeholders in Six Sigma initiatives and workgroups.
- To assist Department divisions in the development and release of Request for Proposals for contract procurements.
- To conduct quality analysis reviews and develop and monitor established corrective action plans for all program areas throughout the department.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of project/staff release requests	30	150	200
Number of Requests for Proposals developed and released.	5	12	13

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Increase the total number of projects/staff releases completed.	141	156	200
Increase the number of Requests for Proposals developed and released.	0	5	8

Performance Goals

- To address current and changing needs of Department divisions in the interpretation of program rules and regulations for mandated services.
- To continuously evaluate and improve the administration of programs within the department.
- To develop and release Request for Proposal for contract procurements by 6/30/11.

Community Medicaid

Community Medicaid encompasses Medicaid Eligibility Teams, the Child/Teen Health Plan, Medicaid Reform and Third Party Health Insurance (TPHI).

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance.

Public Health Insurance through Medicaid and Family Health Plus is available only to individuals and families who are eligible and recognized by federal and state law. The program is funded through a combination of federal, state and local resources.

The Community Medicaid Eligibility Teams determine and certify the initial and continuing eligibility of families and persons who are found to successfully meet a "means test" (evaluation of financial circumstances) that determines eligibility group and type of health insurance coverage available.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provisions of medical care from emergent care to preventive case management care. This unit maintains managed care enrollment for all eligible clients for whom enrollment is required as well as for the population found eligible for Family Health Plus. This unit also prepares enrollment packets to be sent to potential enrollees. Health Aides interview new applicants to assist them in selecting the insurance product that will best fit their health situation.

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

Program and Service Objectives

- To evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- To provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility renewal and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- To make referrals to the office of Child Support Enforcement to pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.
- To evaluate Medicaid cases for availability of third party health insurance coverage and refer the case to the Third Party Health Insurance Division for follow up.
- To enroll new Medicaid eligible consumers into a Managed Care program within ninety (90) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- To investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.

Top Priorities for 2011

- Accommodate the increase in applications anticipated by program expansion and health insurance outreach.
- To maintain monthly timeliness standards as stipulated in the Martin v. Weiner Lawsuit Settlement.
- To achieve and maintain acceptable performance measures in the renewal of eligible Medicaid recipients.
- To provide access to managed care health benefits in a timely manner.
- To maintain proactive community relations with insurance companies to quickly resolve member complaints and/or problems.
- To make third party Insurance premium payments for those who are eligible.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Non-Public Assistance Medicaid and SSI caseload maintained	89,727	96,769	103,821
Medicaid recertifications processed	57,834	62,824	65,000
Medicaid certifications processed	40,876	47,156	51,000
TPHI investigations	15,938	24,524	25,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Average monthly percent of eligibility decisions processed in a timely manner	86.3%	75%	85%
Average monthly percent of case renewals processed in a timely manner	76.33%	85%	88%
Third party health insurance cost avoidance (in millions)	\$437.5	\$462.7	\$489.3

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Benefit cost per active non-TA and SSI Medicaid cases	\$13,847	\$13,619	\$13,559
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	0.021	0.022	0.020

Performance Goals

- To obtain consistent timeliness of certification processing at 85%.
- To obtain consistent timeliness of renewal processing at 88%.
- To maintain the third party health insurance cost avoidance.

Medicaid Long Term Care

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility requirements for institutionalized care services. This unit, referred to as Nursing Home Division (NHD), is composed of four (4) teams which determine Medicaid eligibility for individuals who are in need of Long Term Care services and work in cooperation with nursing home partners to accept applications and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered.

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

The Medicaid Utilization Review (MUR) Unit is responsible for providing numerous customer services for Medicaid Long Term Care and other divisions within the Department of Social Services. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), Home Health Review, Recipient Restriction Program and Disability Determinations for Medicaid applicants (MA AD).

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

Home Health Review provides on-site monitoring of the activities of licensed home care providers under contract with the Department. The Recipient Restriction program implements and monitors restrictions placed by NYS Office of Medicaid Inspector General on clients' use of primary care and pharmacy services.

Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- To evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide on-going case maintenance for active nursing home cases.
- To receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- To assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- For consumers seeking home-based services who are residing in the community, initiate contact within three (3) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- To reassess all active CASA cases per regulations (usually every 120-180 days) to determine continuing appropriate services in the most cost –effective, least-restrictive manner.
- To review, evaluate and approve/disapprove requests for Non-Emergency Medical Transportation and assure that transportation is available for necessary medical care.
- To receive, evaluate and approve/disapprove Medicaid Aid to the Disabled Determinations from Community Medicaid and CASA for categorical eligibility for Medicaid.
- To audit licensed Home Care Agencies that contract with Erie County as required by Local Law.
- To receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services.

Top Priorities for 2011

- To make contact with all new CASA service referrals in the community within seventy-two (72) hours and all new CASA Service referrals in the hospital within forty-eight (48) hours.
- To make final determinations on all new CASA service cases within thirty (30) days.
- To reassess all CASA Service cases every 120-180 days, depending on the program, with less than a 13% delinquency rate.
- To reduce all pending initial NHD cases by 10%.
- To eliminate all pending initial NHD cases that are over 180 days.
- MUR will monitor and update all cases under the Comprehensive Medicaid Case Management (CMCM) Program.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
MA LTC eligibility certifications	1,583	1,994	2,075
Total MA LTC cases under-care maintenance (including short-term rehab)	8,238	7,555	7,600
Medicaid eligibility recertifications processed	5,125	5,122	5,120
Home Health Review Audits	0	12	12
MA NEMT client determinations	10,000+	10,000+	10,000+
MA AD determinations completed	915	930	930

Performance Goals

- To process applications for Medicaid from nursing home patients and provide on-going case maintenance for active nursing home cases.
- To receive, evaluate and process Medicaid applications for home based personal care services and provide on-going case maintenance for active in-home care cases.
- To monitor mobility management services to improve MA NEMT transportation efficiency, effectiveness and customer service; an independent, professional survey will be conducted.

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency is comprised of Administrative Support Services, Temporary Assistance and Food Stamp Programs, the Home Energy Assistance Program (HEAP) and the Comprehensive Employment Unit.

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

Temporary Assistance & Food Stamps Program

The Temporary Assistance and Food Stamps Program manage the Erie County Works Center (ECWC), Food Stamps, Employment and Financial Planning Teams, and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include: Family Assistance, Safety Net Assistance, Homeless placements, Employment Assessment, and Job Club training, Non-Temporary Assistance Food Stamps (NTA-FS), Emergency Assistance to Families and Emergency Assistance to Adults.

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

Erie County Works Center

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

Employment and Financial Planning

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

Food Stamps Eligibility Teams

These teams interview and certify eligibility of applicants for Non-Temporary Assistance Food Stamps (NTA-FS). Those determined eligible receive Food Stamp benefits only and do not receive cash Temporary Assistance. These teams also maintain and recertify the cases of recipients.

Program and Service Objectives

- To accept applications for assistance and/or services from families and individuals, determine primary needs, and to connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment, or necessary temporary assistance.
- To provide or refer to short-term emergency services those eligible families or individuals facing utility shut-off, eviction or homelessness.
- To perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- To provide Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.
- To provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring federal SSI benefits.
- To provide utility guarantees to SSI recipients faced with utility shutoff.
- To evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)].
- To provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- To evaluate, determine eligibility and issue benefits for eligible Food Stamps for applicants who do not receive Temporary Assistance.
- To decrease poverty rates in Erie County by increasing Food Stamp participation.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Average monthly Non-Temporary Assistance (NTA) Food Stamp cases maintained	52,952	61,628	71,726
Number of New Temporary Assistance Applications Processed	23,439	23,538	24,480
Number of New Non-Temporary Assistance (NTA) Food Stamp Applications Processed	31,774	33,157	36,250

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of TA certification applications processed timely	85%	90%	90%
Percentage of combined TA & NTA Expedited Food Stamp cases processed timely	82%	85%	90%
Percentage of NTA-FS certification applications processed timely	90%	90%	90%
Number of days to issue Expedited Food Stamp benefits for eligible consumers.	N/A	5	5

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Administrative cost per dollar of benefit cost for public assistance cases assisted	\$0.076	\$0.082	\$0.071
Benefit cost per public assistance case	\$10,468	\$9,896	\$10,355
Benefit cost per non-PA Food Stamp Program case	\$2,694	\$2,812	\$2,935
Administrative cost per dollar of benefit cost for food stamp cases assisted	\$0.068	\$0.059	\$0.054

Performance Goals

- To maintain timeliness of certification processing for Temporary Assistance Benefits at 90%.
- To maintain timeliness for processing Expedited Food Stamp benefit for Temporary Assistance cases at 90%.

Home Energy Assistance Program (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular HEAP grants, emergency HEAP grants, emergency furnace repair and replacement grants, and cooling assistance. The exponential increase in the cost of energy has substantially increased demand for program services in the past year. It is expected that in the next two HEAP cycles, we will see a record number of requests for assistance applications.

Program and Service Objective

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

Top Priorities for 2011

- To implement and expand technology based initiatives to enhance program efficiency and customer satisfaction.
- To further integrate phone system technology with HEAP computer-based systems.
- To pilot an e-filing system for HEAP applicants in conjunction with myBenefits.ny.gov.
- To further utilize the National Fuel Gas and National Grid web-based customer service system to expedite HEAP processing.
- To utilize and expand upon the use of document imaging for all HEAP case records.
- To further identify high-energy users and vulnerable households and link them with available weatherization services.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of Home Energy Assistance Program (HEAP) payments processed	181,169	202,000	205,000
Weatherization Assistance/Applications Processed	427	700	1,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percent of benefit payments issued within a 30-day timeframe.	N/A	85%	90%
Percent of benefit determinations made within 10 days pending requirement	N/A	85%	90%

Performance Goals

- To maintain timeliness of certification processing for HEAP assistance.
- To expedite processing for HEAP Temporary Assistance and Food Stamp cases.

Comprehensive Employment Division

The Comprehensive Employment Division is comprised of an Employment Assessment Unit, a Job Development and Medical Unit, the Multi-Abuse Assessment Team (MAAT), the Day Care Unit, and the Transition to Work Unit. All units within the Employment Program work to link clients to work preparation activities and to jobs. The MAAT Unit works collaboratively with employment counselors and Certified Alcohol and Substance Abuse Counselors and community providers to address common goals and expectations for those clients who require drug and alcohol substance abuse services. The Day Care unit provides child care subsidies to eligible working families with incomes less than 175% of the poverty level. The Transition to Work Unit maintains caseloads of TA clients, calculates grants, and processes aid to eligible recipients, and ensures clients exiting TA receive the necessary transitional services to retain their employment.

Comprehensive Employment staff enrolls Temporary Assistance (TA) clients in job search, work experience and other "work first" activities designed to enable clients to enter employment and to increase hours and earnings of those who are employed. Federal regulations require every State to ensure that fifty percent (50%) of all parents receiving Temporary Assistance to Needy Families (TANF) are engaged in work participation activities for up to thirty-five (35) hours per week. The State of New York faces significant fiscal penalties for failure to meet the requirements. Numerous contract enhancements have been made and programs expanded in order to better position Erie County to meet these employment and work requirements.

Program and Service Objectives

- To effectively administer the Comprehensive Employment Program grants that enroll TA recipients in job search, workfare and other "Work First" activities designed to secure employment, and to fulfill required federal/state work participation activities.
- To identify, refer to treatment, and follow to successful completion clients who are substance abusers, returning them to employability.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To re-determine TA eligibility for Family Assistance and Safety Net consumers and support and prepare them for the transition to work.

Top Priorities for 2011

- To maintain Work Participation Rate at 40%.
- To maximize job placements in the PIVOT program.
- To increase referrals to employment training sites and provided increased vocational education opportunities to assist clients in their transition off of public assistance.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Safety Net Assistance client interviews	9,182	9,000	9,000
Family Assistance client interviews	20,125	18,000	19,000
Safety Net Assistance clients entering employment	498	500	500
Family Assistance clients entering employment	2272	2,300	2,600
Number of families receiving child care	2,744	1,800	2,300
Number of children receiving child care	4,899	3,250	4,000

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
TANF Entries to Employment	2,272	2,300	2,600
Safety Net Entries to Employment	498	500	500
PIVOT placements	410	350	400
MAAT Enrolled in Substance Abuse Program	1,836	2,000	2,000

Performance Goals

- To maintain Federal Work Participation Rate (WPR) at 40%.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To re-determine the TA eligibility for Family Assistance and Safety Net clients and issue benefits timely and accurately and provide necessary supportive services to enable them to obtain and retain employment.

ECDSS STAFF TURNOVER

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME: To increase the retention of new hires and newly promoted staff in all program areas. For performance based budgeting, two turnover rates will be established. The first will be New Hire Turnover - defined as the Number of New Hires who have left divided by the Number of Total New Hires for the same period. The second will be Promotional Turnover defined as the Number of Promotional Fails or Voluntary Returns divided by the Total Number of Promotions for the same time period. Increase staff retention above historical levels (measure = total positions – vacancies).

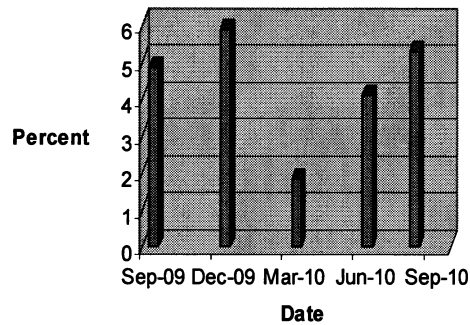
Outcome:

The NEW Hire Turnover Metric has been established for this year and is presently at 25% as of August 31, 2010.

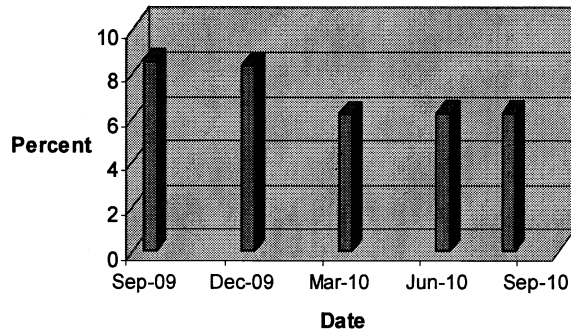
The Promotional Turnover Metric has been established for this year and is presently at 25.9% as of August 31, 2010.

This is the baseline year.

Overall Turnover by Quarter 2009 - 2010



Vacancy Rate by Quarter 2009 - 2010



BALANCED SCORECARD–FOUR PERPECTIVES

Customer: County taxpayers, clients and ECDSS staff.

Goal: Match prospects to job demands prior to hiring and provide appropriate training and resources to enable employees to pass probation and remain with the unit in which they were hired for 12 months.

Outcome: We have been trying to match new hires with appropriate placements based upon applicant's resume/education, job application, and group interview. Some supervisors are also present at these to present their program areas, describe working conditions, and take notes on specific applicant's presentations of their work history and preferences. One potential enhancement to the process is allowing managers to interview applicants individually; however, an increase of up to three weeks to the fill process would result.

Internal Business: Increased staff retention will contribute to a more stable and productive workforce reducing the number of floating caseloads and the costs associated with undesirable turnover.

Goal: Establish a baseline for staff turnover and evaluate why employees leave ECDSS, and develop strategies to increase staff retention.

Outcome: As stated above, baseline for staff turnover is being established this year. Current New Hire turnover is at 25%, and Promotional Turnover is at 25.9%

Innovation and Learning: Identify reasons that employees, both new hires and newly promoted staff, leave ECDSS. This will be done through exit interviews which will help to develop tools to ensure that employees hired or promoted are reasonably suited to the demands of their positions.

Goal: Develop standardized exit interview tool to pinpoint causes of employee turnover so strategies can be developed to increase retention.

Outcome: An exit interview survey instrument has been established in 2010 and is being used to conduct exit interviews for staff leaving the department. Face-to-Face interviews are being conducted whenever possible. Responses will be analyzed and used to reduce staff turnover and increase retention.

Financial: Critical jobs such as CPS workers, Caseworkers, and Social Welfare Examiners are contributing in a meaningful way. Money invested in staffs that do not pass probation (including salary, fringe, and training costs) is not cost effective.

Goal: To increase staff retention above the established baseline. An increase in staff retention will result in 2010 budgeted overtime not exceeding the proposed amount of \$ 2.4 million (this does not include Youth Services overtime of \$350,000). ECDSS will also track salary and fringe of newly hired or promoted staff. As retention improves the amount of salary and fringe spent on trainees that do not complete probation will decrease.

Outcome: We are currently tracking salary and fringe benefits for newly hired and promoted staff during 2010. Overtime usage continues to be tracked.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job		Current Year 2010		Ensuing Year 2011					
Social Services		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201020	Commissioner's Office									
Full-time	Positions										
1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$106,592	1	\$106,592	1	\$106,592	1	\$106,592	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	1	\$108,426	1	\$108,426	1	\$108,426	1	\$108,426	
3	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$75,306	1	\$84,677	1	\$84,677	1	\$84,677	
4	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
5	PRINCIPAL SECRETARIAL TYPIST	07	2	\$80,422	2	\$81,337	2	\$81,337	2	\$81,337	
6	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$66,158	2	\$66,158	2	\$66,158	2	\$66,158	
7	SECRETARIAL TYPIST	06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
8	SOCIAL WELFARE EXAMINER	06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840	
Total:		10		\$550,542	9	\$530,510	9	\$530,510	9	\$530,510	
Cost Center	1201030	HR Develop. & Quality Assurance									
Full-time	Positions										
1	STAFF DEVELOPMENT DIRECTOR	13	1	\$68,053	1	\$69,638	1	\$69,638	1	\$69,638	
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$128,631	2	\$128,631	2	\$128,631	2	\$128,631	
3	STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$52,333	1	\$52,333	1	\$52,333	1	\$52,333	
4	SECRETARIAL TYPIST	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
Total:		5		\$288,872	5	\$290,457	5	\$290,457	5	\$290,457	
Cost Center	1201040	Personnel/Payroll									
Full-time	Positions										
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$71,074	1	\$71,074	1	\$71,074	1	\$71,074	
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
3	ADMINISTRATIVE CLERK	07	2	\$80,422	2	\$80,422	2	\$80,422	2	\$80,422	
4	SENIOR PERSONNEL CLERK	07	1	\$43,880	0	\$0	0	\$0	0	\$0	Delete
5	PAYROLL & ROSTER CLERK	06	2	\$64,769	2	\$71,103	2	\$71,103	2	\$71,103	
6	PRINCIPAL CLERK	06	1	\$36,654	0	\$0	0	\$0	0	\$0	Delete
7	PAYROLL CLERK	05	1	\$33,517	0	\$0	0	\$0	0	\$0	Delete
8	PAYROLL CLERK	05	1	\$32,887	1	\$32,887	1	\$32,887	1	\$32,887	
9	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930	
10	SENIOR CLERK	03	2	\$59,152	2	\$59,152	2	\$59,152	2	\$59,152	
Total:		13		\$519,770	10	\$412,053	10	\$412,053	10	\$412,053	
Regular Part-time	Positions										
1	PAYROLL AND ROSTER CLERK RPT	06	1	\$30,913	1	\$32,251	1	\$32,251	1	\$32,251	
2	SOCIAL WELFARE EXAMINER RPT	06	2	\$59,120	2	\$59,120	2	\$59,120	2	\$59,120	
3	PAYROLL CLERK (RPT)	05	1	\$28,665	0	\$0	0	\$0	0	\$0	Delete
4	PAYROLL CLERK (RPT)	05	1	\$30,929	1	\$30,929	1	\$30,929	1	\$30,929	
Total:		5		\$149,627	4	\$122,300	4	\$122,300	4	\$122,300	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201050	HEAP-Home Energy Asst. Prog.									
Full-time	Positions										
1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
2	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$46,378	1	\$46,378	1	\$46,378	1	\$46,378	
3	SENIOR CASEWORKER	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	5	\$216,135	5	\$219,174	5	\$219,174	5	\$219,174	
5	PRINCIPAL CLERK	06	1	\$33,078	1	\$34,451	1	\$34,451	1	\$34,451	
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$29,401	1	\$30,547	1	\$30,547	1	\$30,547	
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$257,365	8	\$259,686	8	\$259,686	8	\$259,686	
8	ENERGY CRISIS ASSISTANCE WORKER #1	02	8	\$211,991	8	\$219,147	8	\$219,147	8	\$219,147	
Total:			26	\$919,053	26	\$934,088	26	\$934,088	26	\$934,088	
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	24	\$304,104	24	\$304,104	24	\$304,104	24	\$304,104	
2	HOUSEKEEPER PT	04	1	\$7,187	1	\$7,403	1	\$7,403	1	\$7,403	
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$157,725	14	\$157,725	14	\$157,725	14	\$157,725	
Total:			39	\$469,016	39	\$469,232	39	\$469,232	39	\$469,232	
Regular Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #3 RPT	08	1	\$37,924	1	\$39,838	1	\$39,838	1	\$39,838	
2	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$29,783	1	\$30,929	1	\$30,929	1	\$30,929	
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
4	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	4	\$101,770	4	\$105,448	4	\$105,448	4	\$105,448	
Total:			7	\$195,496	6	\$176,215	6	\$176,215	6	\$176,215	
Seasonal	Positions										
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$62,117	6	\$58,752	6	\$58,752	6	\$58,752	
2	DATA ENTRY OPERATOR (SEASONAL)	04	3	\$27,444	3	\$27,444	3	\$27,444	3	\$27,444	
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	6	\$51,312	6	\$50,838	6	\$50,838	6	\$50,838	
Total:			15	\$140,873	15	\$137,034	15	\$137,034	15	\$137,034	
Cost Center	1201060	Fiscal Management									
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	0	\$0	1	\$66,980	1	\$66,980	0	\$0	Delete
2	SENIOR MANAGEMENT & ORGANIZATIONAL CONS.	16	1	\$93,627	0	\$0	0	\$0	0	\$0	Delete
3	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$69,410	1	\$69,410	1	\$69,410	1	\$69,410	
4	CHIEF FISCAL ANALYST	12	1	\$44,876	1	\$44,876	1	\$44,876	1	\$44,876	
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
6	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
8	SENIOR ACCOUNT CLERK	06	2	\$72,494	2	\$72,494	2	\$72,494	2	\$72,494	
Total:			8	\$431,205	8	\$404,558	8	\$404,558	7	\$337,578	
Regular Part-time	Positions										
1	ASSISTANT DEPUTY COMM- SOC SVC RPT	15	1	\$21,485	1	\$21,485	1	\$21,485	1	\$21,485	
Total:			1	\$21,485	1	\$21,485	1	\$21,485	1	\$21,485	
Cost Center	1202020	Administration									
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$75,177	1	\$79,273	1	\$79,273	1	\$79,273	
Total:			1	\$75,177	1	\$79,273	1	\$79,273	1	\$79,273	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010			Ensuing Year 2011					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1202030	Technical Support									
Full-time	Positions										
1	DATABASE ADMINISTRATOR	14	1	\$79,737	1	\$79,737	1	\$79,737	1	\$79,737	
2	SENIOR PROGRAMMER ANALYST	14	1	\$77,954	1	\$77,954	1	\$77,954	1	\$77,954	
3	PROGRAMMER ANALYST	12	5	\$325,205	5	\$325,205	5	\$325,205	5	\$325,205	
4	PROGRAMMER ANALYST	12	1	\$47,740	0	\$0	0	\$0	0	\$0	Delete
5	JUNIOR PROGRAMMER ANALYST	11	2	\$113,806	2	\$113,806	2	\$113,806	2	\$113,806	
6	COMPUTER PROGRAMMER	08	1	\$44,845	1	\$44,845	1	\$44,845	1	\$44,845	
Total:			11	\$689,287	10	\$641,547	10	\$641,547	10	\$641,547	
Regular Part-time	Positions										
1	OPERATIONS COMMUNICATIONS COORD RPT	08	1	\$34,064	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR COMPUTER OPERATOR RPT	08	1	\$24,064	1	\$39,838	1	\$39,838	1	\$39,838	
Total:			2	\$58,128	1	\$39,838	1	\$39,838	1	\$39,838	
Cost Center	1202040	System Support									
Full-time	Positions										
1	SYSTEMS SUPPORT SPECIALIST	11	5	\$302,060	5	\$302,060	5	\$302,060	5	\$302,060	
Total:			5	\$302,060	5	\$302,060	5	\$302,060	5	\$302,060	
Cost Center	1202050	Program Support									
Full-time	Positions										
1	SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$56,252	1	\$56,252	1	\$56,252	1	\$56,252	
3	FISCAL ANALYST	09	1	\$37,546	1	\$37,546	1	\$37,546	1	\$37,546	
4	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	8	\$386,444	8	\$390,860	8	\$390,860	8	\$390,860	
5	SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$42,821	1	\$42,821	1	\$42,821	1	\$42,821	
6	SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,462	1	\$31,462	1	\$31,462	
7	RECEPTIONIST	03	1	\$25,582	1	\$29,576	1	\$29,576	1	\$29,576	
Total:			14	\$652,924	14	\$661,334	14	\$661,334	14	\$661,334	
Regular Part-time	Positions										
1	JUNIOR PROGRAMMER ANALYST RPT	11	1	\$43,428	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
Total:			2	\$70,471	1	\$28,074	1	\$28,074	1	\$28,074	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2010		Ensuing Year 2011					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1202060	Financial Record & Services										
Full-time			Positions									
1	CHIEF-FINANCIAL RECORD SERVICES		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	SUPERVISOR OF ACCOUNTS		09	6	\$311,328	6	\$311,328	6	\$311,328	6	\$311,328	
3	ASSISTANT SUPERVISOR OF ACCOUNTS		08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
4	CHIEF ACCOUNT CLERK		07	4	\$171,851	4	\$171,851	4	\$171,851	4	\$171,851	
5	PRINCIPAL STORES CLERK		07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
6	CASHIER		06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
7	PRINCIPAL CLERK		06	2	\$76,509	0	\$0	0	\$0	0	\$0	Delete
8	PRINCIPAL CLERK		06	8	\$306,029	8	\$306,029	8	\$306,029	8	\$306,029	
9	SENIOR ACCOUNT CLERK		06	2	\$76,509	2	\$76,509	2	\$76,509	2	\$76,509	
10	SOCIAL WELFARE EXAMINER		06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
11	SENIOR DATA ENTRY OPERATOR		05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
12	ACCOUNT CLERK		04	10	\$315,069	10	\$317,711	10	\$317,711	10	\$317,711	
13	ACCOUNT CLERK-TYPIST		04	4	\$124,756	4	\$125,826	4	\$125,826	4	\$125,826	
14	DATA ENTRY OPERATOR		04	4	\$124,252	4	\$124,252	4	\$124,252	4	\$124,252	
15	DATA ENTRY OPERATOR		04	1	\$33,571	0	\$0	0	\$0	0	\$0	Delete
16	DELIVERY SERVICE CHAUFFEUR		04	2	\$65,946	2	\$67,925	2	\$67,925	2	\$67,925	
17	SENIOR CLERK-TYPIST		04	6	\$188,734	6	\$189,782	6	\$189,782	6	\$189,782	
18	LABORER		03	1	\$31,755	1	\$32,708	1	\$32,708	1	\$32,708	
19	SENIOR CLERK		03	15	\$459,604	15	\$462,590	15	\$462,590	15	\$462,590	
20	SENIOR CLERK		03	1	\$25,582	0	\$0	0	\$0	0	\$0	Delete
21	CLERK		01	2	\$58,396	2	\$58,396	2	\$58,396	2	\$58,396	
22	CLERK (SOCIAL SERVICES) 55A		01	9	\$256,462	9	\$256,911	9	\$256,911	9	\$256,911	
23	CLERK TYPIST		01	7	\$197,140	7	\$197,140	7	\$197,140	7	\$197,140	
24	CLERK TYPIST (SOCIAL SERVICES) 55A		01	1	\$24,201	0	\$0	0	\$0	0	\$0	Delete
Total:			91		\$3,112,177	85	\$2,933,123	85	\$2,933,123	85	\$2,933,123	

Regular Part-time Positions										
1 ACCOUNT CLERK (RPT)	04	1	\$28,074	1	\$28,074	1	\$28,074	1	\$28,074	
2 ACCOUNT CLERK (RPT)	04	1	\$28,074	0	\$0	0	\$0	0	\$0	Delete
3 ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)	04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
4 ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
5 DATA ENTRY OPERATOR RPT	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
6 DATA ENTRY OPERATOR RPT	04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
7 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$54,093	2	\$55,117	2	\$55,117	2	\$55,117	
8 SENIOR CLERK RPT	03	5	\$127,101	5	\$132,479	5	\$132,479	5	\$132,479	
9 CLERK (RPT)	01	6	\$147,253	6	\$150,447	6	\$150,447	6	\$150,447	
10 CLERK TYPIST (REGULAR PART TIME)	01	7	\$172,103	7	\$178,473	7	\$178,473	7	\$178,473	
11 CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	0	\$0	0	\$0	0	\$0	Delete
Total:		27	\$686,418	23	\$600,738	23	\$600,738	23	\$600,738	

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions										
1 SECRETARIAL TYPIST	06	1	\$39,052	1	\$39,052	1	\$39,052	1	\$39,052	
2 RECEPTIONIST	03	1	\$30,071	1	\$30,071	1	\$30,071	1	\$30,071	
Total:		2	\$69,123	2	\$69,123	2	\$69,123	2	\$69,123	
Part-time Positions										
1 DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$28,743	1	\$28,743	1	\$28,743	1	\$28,743	
Total:		1	\$28,743	1	\$28,743	1	\$28,743	1	\$28,743	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2010		Ensuing Year 2011					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1203030	Investigations & Collections										
Full-time Positions												
1	COUNSEL-SOCIAL SERVICES	14	1	\$72,609	1	\$72,609	1	\$72,609	1	\$72,609		
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$110,700	2	\$110,700	2	\$110,700	2	\$110,700		
3	SENIOR SPECIAL INVESTIGATOR	10	6	\$334,508	6	\$334,508	6	\$334,508	6	\$334,508		
4	SPECIAL INVESTIGATOR	08	10	\$461,708	10	\$462,725	10	\$462,725	10	\$462,725		
5	ASSISTANT SPECIAL INVESTIGATOR	07	4	\$130,148	0	\$0	0	\$0	0	\$0	Delete	
6	ASSISTANT SPECIAL INVESTIGATOR	07	6	\$242,322	6	\$245,844	6	\$245,844	6	\$245,844		
7	SENIOR SOCIAL WELFARE EXAMINER	07	8	\$323,181	8	\$331,770	8	\$331,770	8	\$331,770		
8	SOCIAL WELFARE EXAMINER	06	1	\$36,654	0	\$0	0	\$0	0	\$0	Delete	
9	SOCIAL WELFARE EXAMINER	06	3	\$112,349	3	\$112,349	3	\$112,349	3	\$112,349		
10	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,517	1	\$32,517		
11	CLERK	01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839		
12	CLERK (SOCIAL SERVICES) 55A	01	2	\$58,856	2	\$59,305	2	\$59,305	2	\$59,305		
Total:			45	\$1,943,391	40	\$1,790,166	40	\$1,790,166	40	\$1,790,166		
Regular Part-time Positions												
1	ASSISTANT SPECIAL INVESTIGATOR RPT	07	1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373		
2	SOCIAL WELFARE EXAMINER RPT	06	2	\$65,841	2	\$65,841	2	\$65,841	2	\$65,841		
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete	
4	CLERK (RPT)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476		
5	CLERK TYPIST (REGULAR PART TIME)	01	2	\$48,952	2	\$50,744	2	\$50,744	2	\$50,744		
Total:			7	\$192,812	6	\$174,434	6	\$174,434	6	\$174,434		
Cost Center	1203040	Resource Recoveries										
Full-time Positions												
1	SENIOR SPECIAL INVESTIGATOR	10	1	\$40,300	0	\$0	0	\$0	0	\$0	Delete	
2	SENIOR SPECIAL INVESTIGATOR	10	3	\$166,652	3	\$166,652	3	\$166,652	3	\$166,652		
3	SPECIAL INVESTIGATOR	08	3	\$143,664	3	\$143,664	3	\$143,664	3	\$143,664		
4	ASSISTANT SPECIAL INVESTIGATOR	07	2	\$83,171	2	\$83,171	2	\$83,171	2	\$83,171		
5	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$81,336	2	\$82,256	2	\$82,256	2	\$82,256		
6	SENIOR CLERK-TYPIST	04	1	\$31,978	0	\$0	0	\$0	0	\$0	Delete	
7	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,517	1	\$32,517		
Total:			13	\$579,618	11	\$508,260	11	\$508,260	11	\$508,260		
Cost Center	1203050	Resource Services										
Full-time Positions												
1	SENIOR SPECIAL INVESTIGATOR	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952		
2	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$41,126	1	\$41,126	1	\$41,126	1	\$41,126		
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880		
4	SOCIAL WELFARE EXAMINER	06	1	\$37,461	1	\$37,461	1	\$37,461	1	\$37,461		
5	SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,462	1	\$31,462	1	\$31,462		
Total:			5	\$209,881	5	\$209,881	5	\$209,881	5	\$209,881		
Regular Part-time Positions												
1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	0	\$0	0	\$0	0	\$0	Delete	
Total:			1	\$23,596	0	\$0	0	\$0	0	\$0		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203070	MUR-Medicaid Utilization Review									
Full-time		Positions									
1	SUPERVISING MEDICAL CASEWORKER	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
2	MEDICAL CASEWORKER	09	4	\$187,716	4	\$191,030	4	\$191,030	4	\$191,030	
3	UTILIZATION REVIEW NURSE	08	2	\$108,150	2	\$113,006	2	\$113,006	2	\$113,006	
4	CASEWORKER	07	1	\$39,291	1	\$39,291	1	\$39,291	1	\$39,291	
5	PRINCIPAL CLERK	06	1	\$39,052	1	\$39,052	1	\$39,052	1	\$39,052	
6	SOCIAL SERVICES TEAM WORKER	05	1	\$28,228	1	\$44,876	1	\$44,876	1	\$44,876	
7	SENIOR CLERK-TYPIST	04	2	\$64,507	2	\$64,507	2	\$64,507	2	\$64,507	
8	CLERK (SOCIAL SERVICES) 55A	01	1	\$28,750	1	\$28,750	1	\$28,750	1	\$28,750	
Total:			13	\$557,146	13	\$581,964	13	\$581,964	13	\$581,964	
Regular Part-time		Positions									
1	CLERK (RPT)	01	1	\$25,372	1	\$25,372	1	\$25,372	1	\$25,372	
Total:			1	\$25,372	1	\$25,372	1	\$25,372	1	\$25,372	
Cost Center	1203080	LAD-Legal Assistance to Disabled									
Full-time		Positions									
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
2	COUNSEL-SOCIAL SERVICES	14	1	\$72,609	1	\$72,609	1	\$72,609	1	\$72,609	
3	SUPERVISING PARALEGAL	09	3	\$151,256	3	\$152,365	3	\$152,365	3	\$152,365	
4	SENIOR PARALEGAL	07	4	\$164,506	4	\$164,506	4	\$164,506	4	\$164,506	
5	PARALEGAL	05	3	\$94,002	3	\$94,632	3	\$94,632	3	\$94,632	
6	SENIOR CLERK-TYPIST	04	3	\$93,322	3	\$93,322	3	\$93,322	3	\$93,322	
7	CLERK TYPIST	01	1	\$27,839	0	\$0	0	\$0	0	\$0	Delete
8	CLERK TYPIST	01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839	
Total:			17	\$721,986	16	\$695,886	16	\$695,886	16	\$695,886	
Regular Part-time		Positions									
1	PARALEGAL RPT	05	2	\$55,044	2	\$54,790	2	\$54,790	2	\$54,790	
2	CLERK TYPIST (REGULAR PART TIME)	01	2	\$48,437	2	\$50,735	2	\$50,735	2	\$50,735	
Total:			4	\$103,481	4	\$105,525	4	\$105,525	4	\$105,525	
Cost Center	1204020	Admin. - Client Services Div.									
Full-time		Positions									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$82,416	1	\$86,936	1	\$86,936	1	\$86,936	
2	COUNSEL-SOCIAL SERVICES	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
3	ADMINISTRATIVE COORDINATOR-LEGAL AFFAIRS	12	1	\$60,713	0	\$0	0	\$0	0	\$0	Delete
Total:			3	\$224,646	2	\$168,453	2	\$168,453	2	\$168,453	
Part-time		Positions									
1	COUNSEL-SOCIAL SERVICES (PT)	14	1	\$26,078	1	\$26,078	1	\$26,078	1	\$26,078	
Total:			1	\$26,078	1	\$26,078	1	\$26,078	1	\$26,078	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group	Current Year 2010			Ensuing Year 2011					
Social Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204030	Legal Service – IVD										
Full-time			Positions									

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT		15	1	\$77,158	1	\$77,158	1	\$77,158	1	\$77,158	
2	COUNSEL-SOCIAL SERVICES		14	7	\$522,481	7	\$524,265	7	\$524,265	7	\$524,265	
3	SENIOR PARALEGAL		07	2	\$85,925	2	\$85,925	2	\$85,925	2	\$85,925	
4	PRINCIPAL CLERK		06	1	\$37,461	1	\$37,461	1	\$37,461	1	\$37,461	
5	SOCIAL WELFARE EXAMINER		06	2	\$69,166	2	\$70,539	2	\$70,539	2	\$70,539	
6	PARALEGAL		05	2	\$64,609	2	\$64,609	2	\$64,609	2	\$64,609	
Total:			15		\$856,800	15	\$859,957	15	\$859,957	15	\$859,957	
Regular Part-time			Positions									

1	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	2	\$53,062	2	\$55,117	2	\$55,117	2	\$55,117	
Total:			2		\$53,062	2	\$55,117	2	\$55,117	2	\$55,117	
Cost Center	1204040	Child Support Estab/Enforcement										
Full-time			Positions									

1	CHILD SUPPORT OPERATIONS MANAGER		13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR		10	7	\$391,664	7	\$391,664	7	\$391,664	7	\$391,664	
3	SENIOR CHILD SUPPORT INVESTIGATOR		08	16	\$740,071	16	\$742,097	16	\$742,097	16	\$742,097	
4	CHILD SUPPORT INVESTIGATOR		07	40	\$1,637,534	40	\$1,649,034	40	\$1,649,034	40	\$1,649,034	
5	CHILD SUPPORT INVESTIGATOR		07	6	\$223,740	0	\$0	0	\$0	0	\$0	Delete
6	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)		07	1	\$40,211	1	\$41,126	1	\$41,126	1	\$41,126	
7	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)		07	1	\$41,126	0	\$0	0	\$0	0	\$0	Delete
8	PRINCIPAL CLERK		06	1	\$36,654	1	\$37,461	1	\$37,461	1	\$37,461	
9	SENIOR DATA ENTRY OPERATOR		05	1	\$32,887	1	\$32,887	1	\$32,887	1	\$32,887	
10	DATA ENTRY OPERATOR		04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
11	SENIOR CLERK-TYPIST		04	5	\$149,849	5	\$151,435	5	\$151,435	5	\$151,435	
12	SENIOR CLERK		03	1	\$32,072	1	\$32,072	1	\$32,072	1	\$32,072	
Total:			81		\$3,425,311	73	\$3,150,593	73	\$3,150,593	73	\$3,150,593	
Regular Part-time			Positions									

1	CHILD SUPPORT INVESTIGATOR RPT		07	5	\$166,864	5	\$171,815	5	\$171,815	5	\$171,815	
2	DATA ENTRY OPERATOR RPT		04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
3	DATA ENTRY OPERATOR RPT		04	2	\$55,117	2	\$57,190	2	\$57,190	2	\$57,190	
4	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
5	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019	
Total:			10		\$300,038	8	\$255,024	8	\$255,024	8	\$255,024	
Cost Center	1204050	Support Collection Unit										
Full-time			Positions									

1	CHIEF CHILD SUPPORT INVESTIGATOR		11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
2	CHIEF ACCOUNT CLERK		07	2	\$87,760	2	\$87,760	2	\$87,760	2	\$87,760	
3	CHILD SUPPORT INVESTIGATOR		07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
4	SENIOR ACCOUNT CLERK		06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654	
5	ACCOUNT CLERK		04	3	\$89,564	3	\$91,704	3	\$91,704	3	\$91,704	
6	ACCOUNT CLERK-TYPIST		04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
7	ACCOUNT CLERK-TYPIST		04	3	\$94,909	3	\$94,909	3	\$94,909	3	\$94,909	
8	SENIOR CLERK-TYPIST		04	2	\$60,793	2	\$60,793	2	\$60,793	2	\$60,793	
Total:			14		\$501,698	13	\$477,152	13	\$477,152	13	\$477,152	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2010		Ensuing Year 2011					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1204060	Children's Services										
Full-time Positions												
1 SENIOR COUNSEL - SOCIAL SERVICES			15	1	\$80,860	1	\$80,860	1	\$80,860	1	\$80,860	
2 COUNSEL-SOCIAL SERVICES			14	7	\$534,989	7	\$534,989	7	\$534,989	7	\$534,989	
3 COUNSEL-SOCIAL SERVICES			14	1	\$58,406	0	\$0	0	\$0	0	\$0	Delete
4 FAMILY COURT LEGAL LIAISON			11	1	\$60,152	0	\$0	0	\$0	0	\$0	Delete
5 PRINCIPAL PARALEGAL-CONTRACTS			10	1	\$54,748	0	\$0	0	\$0	0	\$0	Delete
6 SENIOR PARALEGAL			07	1	\$40,211	1	\$40,211	1	\$40,211	1	\$40,211	
7 PARALEGAL			05	1	\$32,887	1	\$32,887	1	\$32,887	1	\$32,887	
8 CLERK TYPIST			01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839	
Total:			14		\$890,092	11	\$716,786	11	\$716,786	11	\$716,786	
Part-time Positions												
1 COUNSEL-SOCIAL SERVICES (PT)			14	1	\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
Total:			1		\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
Regular Part-time Positions												
1 COUNSEL-SOCIAL SERVICES (RPT)			14	1	\$67,321	1	\$67,321	1	\$67,321	1	\$67,321	
2 PARALEGAL RPT			05	1	\$25,871	0	\$0	0	\$0	0	\$0	Delete
3 PARALEGAL RPT			05	1	\$25,871	1	\$28,666	1	\$28,666	1	\$28,666	
4 RECEPTIONIST (RPT)			03	1	\$26,885	1	\$27,846	1	\$27,846	1	\$27,846	
Total:			4		\$145,948	3	\$123,833	3	\$123,833	3	\$123,833	
Cost Center	1204070	Contract Control										
Full-time Positions												
1 CHIEF PARALEGAL-CONTRACTS			12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2 SENIOR CLERK-TYPIST			04	1	\$31,978	1	\$31,978	1	\$31,978	1	\$31,978	
Total:			2		\$98,463	2	\$98,463	2	\$98,463	2	\$98,463	
Part-time Positions												
1 PRINCIPAL CLERK PT			06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Total:			1		\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Regular Part-time Positions												
1 SOCIAL WELFARE EXAMINER RPT			06	1	\$32,251	1	\$32,251	1	\$32,251	1	\$32,251	
Total:			1		\$32,251	1	\$32,251	1	\$32,251	1	\$32,251	
Cost Center	1204080	Compliance										
Full-time Positions												
1 SENIOR SOCIAL WELFARE EXAMINER			07	1	\$41,126	1	\$41,126	1	\$41,126	1	\$41,126	
2 CLERK TYPIST			01	1	\$26,023	1	\$26,932	1	\$26,932	1	\$26,932	
Total:			2		\$67,149	2	\$68,058	2	\$68,058	2	\$68,058	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services			Job Group	Current Year 2010		Ensuing Year 2011					Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1205030	EC Works Center									
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR III	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
2	WELFARE TO WORK COORDINATOR	12	1	\$63,596	1	\$63,596	1	\$63,596	1	\$63,596	
3	COORDINATOR, DOMESTIC VIOLENCE (SOC SR	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
4	HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,189	4	\$220,189	4	\$220,189	4	\$220,189	
5	HEAD SOCIAL WELFARE EXAMINER	10	1	\$40,300	0	\$0	0	\$0	0	\$0	Delete
6	SENIOR CHILD PROTECTIVE WORKER	10	1	\$49,928	1	\$49,928	1	\$49,928	1	\$49,928	
7	SENIOR EMPLOYMENT COUNSELOR	10	2	\$111,904	2	\$111,904	2	\$111,904	2	\$111,904	
8	EMPLOYMENT COUNSELOR	09	1	\$37,546	0	\$0	0	\$0	0	\$0	Delete
9	EMPLOYMENT COUNSELOR	09	22	\$1,094,145	22	\$1,098,576	22	\$1,098,576	22	\$1,098,576	
10	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	2	\$89,434	2	\$99,921	2	\$99,921	2	\$99,921	
11	SENIOR CASEWORKER	09	4	\$199,845	4	\$200,939	4	\$200,939	4	\$200,939	
12	CASEWORKER	07	1	\$40,211	1	\$40,211	1	\$40,211	1	\$40,211	
13	PRINCIPAL SECRETARIAL TYPIST	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
14	SENIOR SOCIAL WELFARE EXAMINER	07	15	\$607,091	15	\$613,970	15	\$613,970	15	\$613,970	
15	PRINCIPAL CLERK	06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654	
16	SOCIAL WELFARE EXAMINER	06	9	\$314,138	9	\$317,698	9	\$317,698	9	\$317,698	
17	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$68,918	2	\$68,918	2	\$68,918	2	\$68,918	
18	DATA ENTRY OPERATOR	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
19	SENIOR CLERK-TYPIST	04	3	\$89,586	3	\$90,656	3	\$90,656	3	\$90,656	
20	SENIOR CLERK	03	1	\$31,073	1	\$31,073	1	\$31,073	1	\$31,073	
21	CLERK	01	1	\$26,932	1	\$27,839	1	\$27,839	1	\$27,839	
22	CLERK (SOCIAL SERVICES) 55A	01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839	
23	CLERK TYPIST	01	6	\$170,207	6	\$171,114	6	\$171,114	6	\$171,114	
24	CLERK TYPIST (SPANISH SPEAKING)	01	1	\$24,201	0	\$0	0	\$0	0	\$0	Delete
Total:			83	\$3,564,157	80	\$3,491,445	80	\$3,491,445	80	\$3,491,445	
Regular Part-time Positions											
1	SOCIAL WELFARE EXAMINER RPT	06	4	\$120,082	4	\$126,328	4	\$126,328	4	\$126,328	
2	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	0	\$0	0	\$0	0	\$0	Delete
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
4	CLERK (RPT)	01	1	\$24,476	0	\$0	0	\$0	0	\$0	Delete
5	CLERK (RPT)	01	3	\$74,324	3	\$76,116	3	\$76,116	3	\$76,116	
6	CLERK TYPIST (REGULAR PART TIME)	01	4	\$97,024	4	\$99,712	4	\$99,712	4	\$99,712	
Total:			14	\$372,509	12	\$330,230	12	\$330,230	12	\$330,230	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1205040	EFP-Employment & Fin. Planning									
Full-time		Positions									
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	HEAD SOCIAL WELFARE EXAMINER	10	5	\$273,738	5	\$273,738	5	\$273,738	5	\$273,738	
3	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$32,537	0	\$0	0	\$0	0	\$0	Delete
4	SENIOR SOCIAL WELFARE EXAMINER	07	25	\$1,056,606	25	\$1,060,281	25	\$1,060,281	25	\$1,060,281	
5	SOCIAL WELFARE EXAMINER	06	8	\$285,179	8	\$290,735	8	\$290,735	8	\$290,735	
6	SOCIAL WELFARE EXAMINER	06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840	
8	SENIOR CLERK-TYPIST	04	2	\$59,726	2	\$60,793	2	\$60,793	2	\$60,793	
Total:			44	\$1,840,429	42	\$1,787,872	42	\$1,787,872	42	\$1,787,872	
Regular Part-time		Positions									
1	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	0	\$0	0	\$0	0	\$0	Delete
2	SOCIAL WELFARE EXAMINER RPT	06	6	\$188,139	6	\$190,815	6	\$190,815	6	\$190,815	
3	CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Total:			8	\$242,175	7	\$216,187	7	\$216,187	7	\$216,187	
Cost Center	1205050	Specialized Teams									
Full-time		Positions									
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	HEAD SOCIAL WELFARE EXAMINER	10	4	\$222,604	4	\$223,808	4	\$223,808	4	\$223,808	
3	SENIOR SOCIAL WELFARE EXAMINER	07	13	\$537,699	13	\$540,303	13	\$540,303	13	\$540,303	
4	SOCIAL WELFARE EXAMINER	06	8	\$275,097	8	\$280,605	8	\$280,605	8	\$280,605	
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$31,705	1	\$33,078	1	\$33,078	1	\$33,078	
6	SENIOR DATA ENTRY OPERATOR	05	1	\$34,154	1	\$34,154	1	\$34,154	1	\$34,154	
7	SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,978	1	\$31,978	1	\$31,978	
8	SENIOR CLERK	03	1	\$32,072	1	\$32,072	1	\$32,072	1	\$32,072	
Total:			30	\$1,231,278	30	\$1,242,483	30	\$1,242,483	30	\$1,242,483	
Regular Part-time		Positions									
1	SOCIAL WELFARE EXAMINER RPT	06	2	\$61,826	2	\$64,502	2	\$64,502	2	\$64,502	
2	DATA ENTRY OPERATOR RPT	04	1	\$28,074	1	\$28,074	1	\$28,074	1	\$28,074	
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
Total:			4	\$116,943	4	\$120,650	4	\$120,650	4	\$120,650	
Cost Center	1205060	Support Services									
Full-time		Positions									
1	PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
2	SENIOR DATA ENTRY OPERATOR	05	3	\$105,631	3	\$106,268	3	\$106,268	3	\$106,268	
3	DATA ENTRY OPERATOR	04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
4	DATA ENTRY OPERATOR	04	7	\$222,815	7	\$223,885	7	\$223,885	7	\$223,885	
5	DATA ENTRY OPERATOR(SOCIAL SERVICES)55A	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
6	CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106	
Total:			14	\$458,664	13	\$433,685	13	\$433,685	13	\$433,685	
Regular Part-time		Positions									
1	DATA ENTRY OPERATOR RPT	04	4	\$110,762	4	\$113,349	4	\$113,349	4	\$113,349	
Total:			4	\$110,762	4	\$113,349	4	\$113,349	4	\$113,349	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1206020	Administration - Employment									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR III	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
2	PRINCIPAL CLERK	06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654	
	Total:		2	\$118,171	2	\$118,171	2	\$118,171	2	\$118,171	
Regular Part-time	Positions										
1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$29,116	1	\$29,116	1	\$29,116	1	\$29,116	
	Total:		1	\$29,116	1	\$29,116	1	\$29,116	1	\$29,116	
Cost Center	1206030	Employment Assess.									
Full-time	Positions										
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$122,904	2	\$122,904	2	\$122,904	2	\$122,904	
2	SENIOR EMPLOYMENT COUNSELOR	10	5	\$279,760	5	\$279,760	5	\$279,760	5	\$279,760	
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
4	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$37,546	1	\$37,546	1	\$37,546	1	\$37,546	
5	EMPLOYMENT COUNSELOR	09	32	\$1,597,632	32	\$1,599,850	32	\$1,599,850	32	\$1,599,850	
6	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	3	\$155,664	3	\$155,664	3	\$155,664	3	\$155,664	
7	SENIOR CASEWORKER	09	2	\$96,069	2	\$97,178	2	\$97,178	2	\$97,178	
8	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$42,821	1	\$42,821	1	\$42,821	1	\$42,821	
9	PRINCIPAL SECRETARIAL TYPIST	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
10	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
11	PRINCIPAL CLERK	06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
12	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840	
13	SENIOR CLERK-TYPIST	04	4	\$122,633	4	\$125,272	4	\$125,272	4	\$125,272	
14	WORK FOR RELIEF SUPERVISOR	04	13	\$406,436	13	\$419,704	13	\$419,704	13	\$419,704	
15	WORK FOR RELIEF SUPERVISOR	04	1	\$26,416	0	\$0	0	\$0	0	\$0	Delete
16	CLERK (SOCIAL SERVICES) 55A	01	1	\$28,290	1	\$28,290	1	\$28,290	1	\$28,290	
	Total:		70	\$3,125,119	68	\$3,087,619	68	\$3,087,619	68	\$3,087,619	
Regular Part-time	Positions										
1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$25,372	1	\$25,372	1	\$25,372	1	\$25,372	
	Total:		1	\$25,372	1	\$25,372	1	\$25,372	1	\$25,372	
Cost Center	1206040	Job Development									
Full-time	Positions										
1	EMPLOYER RELATIONS COORDINATOR	11	1	\$56,252	1	\$56,252	1	\$56,252	1	\$56,252	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
3	EMPLOYMENT COUNSELOR	09	5	\$247,315	5	\$247,316	5	\$247,316	5	\$247,316	
4	EMPLOYMENT COUNSELOR SS 55A	09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
	Total:		8	\$406,999	8	\$407,000	8	\$407,000	8	\$407,000	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center		1206050		WTW-Welfare to Work Teams						
Full-time		Positions								
1	ADMINISTRATIVE DIRECTOR I	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$326,066	6	\$326,066	6	\$326,066	6	\$326,066
3	WORKFORCE TRAINER	09	1	\$46,378	1	\$47,480	1	\$47,480	1	\$47,480
4	CASEWORKER	07	1	\$40,211	1	\$40,211	1	\$40,211	1	\$40,211
5	SENIOR SOCIAL WELFARE EXAMINER	07	16	\$649,469	16	\$655,433	16	\$655,433	16	\$655,433
6	SOCIAL WELFARE EXAMINER	06	18	\$629,194	18	\$640,242	18	\$640,242	18	\$640,242
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840
8	DATA ENTRY OPERATOR	04	3	\$91,701	3	\$92,233	3	\$92,233	3	\$92,233
9	SENIOR CLERK-TYPIST	04	3	\$89,594	3	\$89,594	3	\$89,594	3	\$89,594
10	SENIOR CLERK-TYPIST	04	1	\$31,462	0	\$0	0	\$0	0	\$0
11	SENIOR CLERK	03	1	\$29,576	1	\$30,071	1	\$30,071	1	\$30,071
Total:			52	\$2,035,976	51	\$2,023,655	51	\$2,023,655	51	\$2,023,655
Regular Part-time		Positions								
1	SOCIAL WELFARE EXAMINER (SP SPK) RPT	06	1	\$30,913	1	\$30,913	1	\$30,913	1	\$30,913
2	SOCIAL WELFARE EXAMINER RPT	06	2	\$60,041	2	\$60,041	2	\$60,041	2	\$60,041
3	CLERK (RPT)	01	2	\$50,735	2	\$51,631	2	\$51,631	2	\$51,631
4	CLERK (SOCIAL SERVICES) 55A RPT	01	1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596
Total:			6	\$165,285	6	\$166,181	6	\$166,181	6	\$166,181
Cost Center		1206060		Child Day Care						
Full-time		Positions								
1	DAY CARE PROGRAM COORDINATOR	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$111,904	2	\$111,904	2	\$111,904	2	\$111,904
3	SENIOR CASEWORKER	09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480
4	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$44,165	1	\$44,165	1	\$44,165	1	\$44,165
5	CASEWORKER	07	1	\$39,291	1	\$39,291	1	\$39,291	1	\$39,291
6	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$418,615	10	\$421,362	10	\$421,362	10	\$421,362
7	SOCIAL WELFARE EXAMINER	06	6	\$227,764	6	\$229,137	6	\$229,137	6	\$229,137
8	SOCIAL SERVICES TEAM WORKER	05	2	\$70,214	2	\$70,214	2	\$70,214	2	\$70,214
9	DATA ENTRY OPERATOR	04	1	\$30,930	0	\$0	0	\$0	0	\$0
Total:			25	\$1,051,815	24	\$1,025,005	24	\$1,025,005	24	\$1,025,005
Regular Part-time		Positions								
1	SOCIAL WELFARE EXAMINER RPT	06	2	\$59,120	2	\$59,120	2	\$59,120	2	\$59,120
2	CLERK TYPIST (REGULAR PART TIME)	01	2	\$49,848	2	\$51,631	2	\$51,631	2	\$51,631
Total:			4	\$108,968	4	\$110,751	4	\$110,751	4	\$110,751

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1206080	MAAT-Multi-Abuse Assess. Team									
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	1	\$54,748	1	\$54,748	1	\$54,748	
2	SENIOR EMPLOYMENT COUNSELOR	10	2	\$111,904	2	\$111,904	2	\$111,904	2	\$111,904	
3	EMPLOYMENT COUNSELOR	09	11	\$559,743	11	\$560,846	11	\$560,846	11	\$560,846	
4	EMPLOYMENT COUNSELOR SS 55A	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
5	SENIOR CASEWORKER	09	1	\$48,589	1	\$48,589	1	\$48,589	1	\$48,589	
6	CASEWORKER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
7	SENIOR SOCIAL WELFARE EXAMINER	07	5	\$215,724	5	\$216,646	5	\$216,646	5	\$216,646	
8	SOCIAL WELFARE EXAMINER	06	4	\$142,210	4	\$143,599	4	\$143,599	4	\$143,599	
9	SOCIAL SERVICES TEAM WORKER	05	1	\$35,424	1	\$35,424	1	\$35,424	1	\$35,424	
10	ACCOUNT CLERK-TYPIST	04	1	\$31,462	1	\$31,462	1	\$31,462	1	\$31,462	
11	DATA ENTRY OPERATOR	04	1	\$28,793	1	\$29,863	1	\$29,863	1	\$29,863	
12	SENIOR CLERK-TYPIST	04	2	\$63,440	2	\$63,440	2	\$63,440	2	\$63,440	
Total:			31	\$1,387,805	31	\$1,392,289	31	\$1,392,289	31	\$1,392,289	
Regular Part-time	Positions										
1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Total:			1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Cost Center	1207020	Admin. - Medicaid & Food Stamps									
Full-time	Positions										
1	SECRETARIAL TYPIST	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654	
Total:			1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654	
Cost Center	1207030	Food Stamp Eligibility Teams									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR I	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	HEAD SOCIAL WELFARE EXAMINER	10	11	\$608,249	11	\$608,249	11	\$608,249	11	\$608,249	
3	HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	0	\$0	0	\$0	0	\$0	Delete
4	OUTREACH WORKER	08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
5	SENIOR SOCIAL WELFARE EXAMINER	07	47	\$1,910,303	47	\$1,924,848	47	\$1,924,848	47	\$1,924,848	
6	PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
7	SOCIAL WELFARE EXAMINER	06	31	\$1,093,456	31	\$1,110,260	31	\$1,110,260	31	\$1,110,260	
8	SOCIAL WELFARE EXAMINER	06	1	\$30,318	0	\$0	0	\$0	0	\$0	Delete
9	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$67,779	2	\$69,166	2	\$69,166	2	\$69,166	
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$34,451	0	\$0	0	\$0	0	\$0	Delete
11	SENIOR CLERK-TYPIST	04	9	\$283,652	9	\$285,235	9	\$285,235	9	\$285,235	
12	SENIOR CLERK-TYPIST	04	1	\$32,517	0	\$0	0	\$0	0	\$0	Delete
13	CLERK	01	1	\$28,290	1	\$28,290	1	\$28,290	1	\$28,290	
14	CLERK TYPIST	01	3	\$82,612	3	\$84,428	3	\$84,428	3	\$84,428	
Total:			111	\$4,380,603	107	\$4,264,704	107	\$4,264,704	107	\$4,264,704	
Regular Part-time	Positions										
1	SOCIAL WELFARE EXAMINER (SP SPK) RPT	06	1	\$27,790	0	\$0	0	\$0	0	\$0	Delete
2	SOCIAL WELFARE EXAMINER RPT	06	23	\$704,690	23	\$714,965	23	\$714,965	23	\$714,965	
3	SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	0	\$0	0	\$0	0	\$0	Delete
4	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043	
5	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$52,038	0	\$0	0	\$0	0	\$0	Delete
6	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	0	\$0	0	\$0	0	\$0	Delete
Total:			29	\$862,130	24	\$742,008	24	\$742,008	24	\$742,008	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 1207040			Job Group		Current Year 2010		Ensuing Year 2011					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1207040	Community Medicaid Elig. Teams										
Full-time Positions												
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627		
2	ADMINISTRATIVE DIRECTOR III	14	1	\$79,737	1	\$79,737	1	\$79,737	1	\$79,737		
3	ADMINISTRATIVE DIRECTOR I	12	1	\$63,596	1	\$63,596	1	\$63,596	1	\$63,596		
4	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485		
5	HEAD SOCIAL WELFARE EXAMINER	10	16	\$866,329	16	\$866,329	16	\$866,329	16	\$866,329		
6	SENIOR SOCIAL WELFARE EXAMINER	07	65	\$2,662,193	65	\$2,677,955	65	\$2,677,955	65	\$2,677,955		
7	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$32,537	0	\$0	0	\$0	0	\$0	Delete	
8	PRINCIPAL CLERK	06	2	\$78,907	2	\$78,907	2	\$78,907	2	\$78,907		
9	SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$30,318	1	\$30,318	1	\$30,318		
10	SOCIAL WELFARE EXAMINER	06	23	\$816,255	23	\$823,152	23	\$823,152	23	\$823,152		
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$66,972	2	\$66,972	2	\$66,972	2	\$66,972		
12	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654		
13	DATA ENTRY OPERATOR	04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930		
14	SENIOR CLERK-TYPIST	04	7	\$218,048	7	\$220,713	7	\$220,713	7	\$220,713		
15	RECEPTIONIST	03	1	\$28,560	0	\$0	0	\$0	0	\$0	Delete	
16	SENIOR CLERK	03	3	\$91,728	3	\$92,241	3	\$92,241	3	\$92,241		
17	CLERK	01	1	\$26,932	1	\$27,839	1	\$27,839	1	\$27,839		
18	CLERK (SOCIAL SERVICES) 55A	01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106		
19	CLERK TYPIST	01	1	\$28,750	1	\$28,750	1	\$28,750	1	\$28,750		
Total:			130	\$5,347,850	128	\$5,314,311	128	\$5,314,311	128	\$5,314,311		
Part-time Positions												
1	SYSTEMS SUPPORT SPECIALIST (PT)	11	1	\$21,157	0	\$0	0	\$0	0	\$0	Delete	
2	HEAD SOCIAL WELFARE EXAMINER (PT)	10	1	\$19,142	0	\$0	0	\$0	0	\$0	Delete	
Total:			2	\$40,299	0	\$0	0	\$0	0	\$0		
Regular Part-time Positions												
1	SOCIAL WELFARE EXAMINER (55A) RPT	06	1	\$32,251	1	\$32,251	1	\$32,251	1	\$32,251		
2	SOCIAL WELFARE EXAMINER (SP SPK) RPT	06	2	\$64,502	2	\$64,502	2	\$64,502	2	\$64,502		
3	SOCIAL WELFARE EXAMINER RPT	06	22	\$678,727	22	\$700,142	22	\$700,142	22	\$700,142		
4	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	3	\$80,105	3	\$83,191	3	\$83,191	3	\$83,191		
5	CLERK (RPT)	01	2	\$48,952	2	\$50,744	2	\$50,744	2	\$50,744		
6	CLERK (SOCIAL SERVICES) 55A RPT	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476		
7	CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,654	2	\$49,848	2	\$49,848	2	\$49,848		
Total:			33	\$973,369	33	\$1,005,154	33	\$1,005,154	33	\$1,005,154		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

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

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 ADMINISTRATIVE DIRECTOR III	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$65,037	1	\$65,037	1	\$65,037	1	\$65,037
3 HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,195	4	\$220,195	4	\$220,195	4	\$220,195
4 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$583,410	14	\$587,856	14	\$587,856	14	\$587,856
5 PRINCIPAL CLERK	06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654
6 SOCIAL WELFARE EXAMINER	06	4	\$144,828	4	\$144,828	4	\$144,828	4	\$144,828
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654
8 SENIOR CLERK-TYPIST	04	3	\$94,896	3	\$95,963	3	\$95,963	3	\$95,963
Total:		29	\$1,262,377	29	\$1,268,704	29	\$1,268,704	29	\$1,268,704

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	3	\$83,370	3	\$92,739	3	\$92,739	3	\$92,739
Total:		3	\$83,370	3	\$92,739	3	\$92,739	3	\$92,739

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817
2 SOCIAL CASE SUPERVISOR	12	1	\$65,037	1	\$66,485	1	\$66,485	1	\$66,485
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$164,842	3	\$164,842	3	\$164,842	3	\$164,842
4 SENIOR CASEWORKER	09	12	\$610,538	12	\$611,641	12	\$611,641	12	\$611,641
5 CASEWORKER	07	6	\$234,212	6	\$236,821	6	\$236,821	6	\$236,821
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958
8 SOCIAL SERVICES TEAM WORKER	05	4	\$143,595	4	\$143,595	4	\$143,595	4	\$143,595
9 SENIOR CLERK-TYPIST	04	1	\$28,793	0	\$0	0	\$0	0	\$0 Delete
Total:		30	\$1,406,672	29	\$1,383,039	29	\$1,383,039	29	\$1,383,039

Regular Part-time Positions

1 CASEWORKER (RPT)	07	2	\$61,546	0	\$0	0	\$0	0	\$0 Delete
2 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783
3 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$29,783	0	\$0	0	\$0	0	\$0 Delete
Total:		4	\$119,995	1	\$29,783	1	\$29,783	1	\$29,783

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center:		120	Job Group		Current Year 2010		Ensuing Year 2011					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1207070	Medicaid Reform/Managed Care										
Full-time	Positions											
1	ADMINISTRATIVE DIRECTOR I		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	HEAD SOCIAL WELFARE EXAMINER		10	2	\$96,252	2	\$96,252	2	\$96,252	2	\$96,252	
3	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK		10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
4	PRINCIPAL MEDICAID REFORM SPECIALIST		10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
5	SENIOR MEDICAID REFORM SPECIALIST		08	8	\$365,863	8	\$367,893	8	\$367,893	8	\$367,893	
6	SENIOR SOCIAL WELFARE EXAMINER		07	2	\$81,491	2	\$83,171	2	\$83,171	2	\$83,171	
7	MEDICAID REFORM SPECIALIST		06	5	\$172,171	5	\$173,558	5	\$173,558	5	\$173,558	
8	SOCIAL WELFARE EXAMINER		06	5	\$194,466	5	\$194,466	5	\$194,466	5	\$194,466	
9	SENIOR CHAP HEALTH AIDE		05	1	\$27,947	0	\$0	0	\$0	0	\$0	Delete
10	SENIOR CLERK-TYPIST		04	2	\$65,033	2	\$65,033	2	\$65,033	2	\$65,033	
11	SENIOR CLERK-TYPIST		04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
12	CHAP HEALTH AIDE		03	5	\$157,785	5	\$162,521	5	\$162,521	5	\$162,521	
13	CLERK		01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106	
14	CLERK TYPIST		01	1	\$28,290	1	\$28,290	1	\$28,290	1	\$28,290	
Total:			36		\$1,424,479	34	\$1,379,679	34	\$1,379,679	34	\$1,379,679	

Regular Part-time	Positions										
1	CHAP HEALTH AIDE RPT	03	1	\$30,961	1	\$31,890	1	\$31,890	1	\$31,890	
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$25,372	1	\$26,259	1	\$26,259	1	\$26,259	
Total:			2	\$56,333	2	\$58,149	2	\$58,149	2	\$58,149	

Cost Center 1208020 Administration - Services

Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$66,980	1	\$66,980	1	\$66,980	1	\$66,980	
2	SENIOR CONTRACT MONITOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
3	SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$65,037	1	\$66,485	1	\$66,485	1	\$66,485	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
5	FISCAL ANALYST	09	1	\$44,165	1	\$46,378	1	\$46,378	1	\$46,378	
6	ADMINISTRATIVE CLERK	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
7	PRINCIPAL CLERK	06	1	\$28,502	0	\$0	0	\$0	0	\$0	Delete
8	SECRETARIAL TYPIST	06	1	\$36,654	0	\$0	0	\$0	0	\$0	Delete
9	SENIOR CLERK-TYPIST	04	1	\$29,863	1	\$29,863	1	\$29,863	1	\$29,863	
Total:			9	\$442,096	7	\$380,601	7	\$380,601	7	\$380,601	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Full-time			Current Year 2010		Ensuing Year 2011						
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	1208030	Child Protective Services									
Full-time			Positions								
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
2	CHILD PROTECTIVE COORDINATOR	12	3	\$198,007	3	\$198,007	3	\$198,007	3	\$198,007	
3	CHILD PROTECTIVE TEAM LEADER	11	15	\$891,858	15	\$894,472	15	\$894,472	15	\$894,472	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$184,356	3	\$184,356	3	\$184,356	3	\$184,356	
5	SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,979,770	39	\$1,987,001	39	\$1,987,001	39	\$1,987,001	
6	SOCIAL CASEWORKER II	10	1	\$54,748	1	\$54,748	1	\$54,748	1	\$54,748	
7	CHILD PROTECTIVE WORKER	08	1	\$34,938	0	\$0	0	\$0	0	\$0 Delete	
8	CHILD PROTECTIVE WORKER	08	22	\$881,444	22	\$900,543	22	\$900,543	22	\$900,543	
9	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	\$154,355	4	\$156,316	4	\$156,316	4	\$156,316	
10	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	1	\$34,938	0	\$0	0	\$0	0	\$0 Delete	
11	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
12	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
13	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$30,318	0	\$0	0	\$0	0	\$0 Delete	
14	SOCIAL SERVICES TEAM WORKER	05	13	\$442,508	13	\$446,122	13	\$446,122	13	\$446,122	
15	DATA ENTRY OPERATOR	04	2	\$61,860	2	\$61,860	2	\$61,860	2	\$61,860	
16	RECEPTIONIST	03	1	\$31,073	1	\$31,073	1	\$31,073	1	\$31,073	
Total:		109		\$5,139,828	106	\$5,074,153	106	\$5,074,153	106	\$5,074,153	
Regular Part-time			Positions								
1	CHILD PROTECTIVE WORKER RPT	08	25	\$871,457	25	\$910,741	25	\$910,741	25	\$910,741	
2	SOCIAL CASEWORKER I RPT	08	6	\$223,537	6	\$230,429	6	\$230,429	6	\$230,429	
3	SOCIAL SERVICES TEAM WORKER RPT	07	1	\$29,822	1	\$29,822	1	\$29,822	1	\$29,822	
4	SOCIAL SERVICES TEAM WORKER RPT	05	1	\$27,522	0	\$0	0	\$0	0	\$0 Delete	
5	SOCIAL SERVICES TEAM WORKER RPT	05	2	\$60,712	2	\$60,712	2	\$60,712	2	\$60,712	
6	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043	
7	CLERK (RPT)	01	1	\$22,178	0	\$0	0	\$0	0	\$0 Delete	
8	CLERK TYPIST (REGULAR PART TIME)	01	2	\$47,550	2	\$50,735	2	\$50,735	2	\$50,735	
Total:		39		\$1,307,234	37	\$1,309,482	37	\$1,309,482	37	\$1,309,482	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

**Job
Group**

Current Year 2010

Ensuing Year 2011

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

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
2 SOCIAL CASE SUPERVISOR	12	2	\$132,970	2	\$132,970	2	\$132,970	2	\$132,970	
3 SOCIAL CASE SUPERVISOR UNIT	11	13	\$779,374	13	\$780,674	13	\$780,674	13	\$780,674	
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$177,856	3	\$177,856	3	\$177,856	3	\$177,856	
5 SOCIAL CASEWORKER II	10	4	\$202,124	4	\$202,124	4	\$202,124	4	\$202,124	
6 SENIOR CASEWORKER	09	38	\$1,814,136	38	\$1,821,852	38	\$1,821,852	38	\$1,821,852	
7 SUPERVISOR OF ACCOUNTS	09	1	\$51,888	0	\$0	0	\$0	0	\$0	Delete
8 SOCIAL CASEWORKER I	08	6	\$237,304	6	\$237,140	6	\$237,140	6	\$237,140	
9 CASEWORKER	07	3	\$111,119	0	\$0	0	\$0	0	\$0	Delete
10 CASEWORKER	07	39	\$1,486,596	39	\$1,516,112	39	\$1,516,112	39	\$1,516,112	
11 CASEWORKER (SPANISH SPEAKING)	07	3	\$112,824	3	\$116,193	3	\$116,193	3	\$116,193	
12 CASEWORKER INTERN	07	4	\$128,864	4	\$138,522	4	\$138,522	4	\$138,522	
13 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$87,760	2	\$87,760	2	\$87,760	2	\$87,760	
14 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654	
15 SOCIAL SERVICES TEAM WORKER	05	1	\$28,228	0	\$0	0	\$0	0	\$0	Delete
16 SOCIAL SERVICES TEAM WORKER	05	10	\$342,803	10	\$344,711	10	\$344,711	10	\$344,711	
17 SENIOR CLERK-TYPIST	04	3	\$93,297	3	\$94,364	3	\$94,364	3	\$94,364	
Total:		134	\$5,895,800	129	\$5,759,749	129	\$5,759,749	129	\$5,759,749	

Regular Part-time Positions

1 SOCIAL CASEWORKER I RPT	08	2	\$69,946	2	\$73,917	2	\$73,917	2	\$73,917	
2 CASEWORKER (RPT)	07	1	\$31,724	0	\$0	0	\$0	0	\$0	Delete
3 CASEWORKER (RPT)	07	13	\$424,596	13	\$433,342	13	\$433,342	13	\$433,342	
4 CASEWORKER RPT (SPANISH SPEAKING)	07	1	\$35,024	1	\$36,670	1	\$36,670	1	\$36,670	
5 CASE ASSISTANT-SOCIAL SERVICES RPT	06	1	\$30,913	1	\$32,251	1	\$32,251	1	\$32,251	
6 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$27,522	0	\$0	0	\$0	0	\$0	Delete
7 SOCIAL SERVICES TEAM WORKER RPT	05	2	\$56,188	2	\$57,051	2	\$57,051	2	\$57,051	
Total:		21	\$675,913	19	\$633,231	19	\$633,231	19	\$633,231	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2 SOCIAL CASE SUPERVISOR UNIT	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
3 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
4 SENIOR CASEWORKER	09	8	\$386,449	8	\$369,848	8	\$369,848	8	\$369,848	
5 CASEWORKER	07	5	\$200,130	5	\$201,049	5	\$201,049	5	\$201,049	
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
8 SOCIAL SERVICES TEAM WORKER	05	2	\$67,034	2	\$67,034	2	\$67,034	2	\$67,034	
Total:		20	\$929,840	20	\$914,158	20	\$914,158	20	\$914,158	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job Group	Current Year 2010	----- Ensuing Year 2011 -----						
Social Services		No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1208060 Adoption

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$68,053	1	\$69,638	1	\$69,638	1	\$69,638
2 SOCIAL CASE SUPERVISOR UNIT	11	3	\$180,453	3	\$180,453	3	\$180,453	3	\$180,453
3 SENIOR CASEWORKER	09	10	\$479,228	10	\$480,337	10	\$480,337	10	\$480,337
4 CASEWORKER	07	10	\$381,123	10	\$387,870	10	\$387,870	10	\$387,870
5 CASEWORKER (SPANISH SPEAKING)	07	1	\$37,611	1	\$37,611	1	\$37,611	1	\$37,611
6 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880
7 SOCIAL SERVICES TEAM WORKER	05	3	\$104,368	3	\$104,998	3	\$104,998	3	\$104,998
Total:		29	\$1,294,716	29	\$1,304,787	29	\$1,304,787	29	\$1,304,787

Cost Center 1208070 Adult & Family Services

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	0	\$0	1	\$72,817	1	\$72,817	1	\$72,817	Gain
2 SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
3 CLIENT FUNDS MANAGER	11	0	\$0	1	\$54,945	1	\$54,945	1	\$54,945	Gain
4 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	0	\$0	2	\$120,301	2	\$120,301	2	\$120,301	Gain
5 SOCIAL CASE SUPERVISOR UNIT	11	2	\$119,006	2	\$119,006	2	\$119,006	2	\$119,006	
6 SENIOR CASE MANAGER-SENIOR SERVICES	09	0	\$0	6	\$297,023	6	\$297,023	6	\$297,023	Gain
7 SENIOR CASEWORKER	09	5	\$247,316	5	\$248,425	5	\$248,425	5	\$248,425	
8 CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	0	\$0	1	\$39,291	1	\$39,291	1	\$39,291	Gain
9 CASE MANAGER-SENIOR SERVICES	07	0	\$0	4	\$157,164	4	\$157,164	4	\$157,164	Gain
10 CASEWORKER	07	9	\$355,919	9	\$357,608	9	\$357,608	9	\$357,608	
11 COMMUNITY RESOURCE TECHNICIAN	06	0	\$0	1	\$36,654	1	\$36,654	1	\$36,654	Gain
12 SENIOR ACCOUNT CLERK	06	0	\$0	3	\$110,612	3	\$110,612	3	\$110,612	Gain
13 SOCIAL SERVICES TEAM WORKER	05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
Total:		18	\$824,783	37	\$1,716,388	37	\$1,716,388	37	\$1,716,388	

Part-time Positions

1 COMMUNITY SERVICE AIDE (PT)	01	0	\$0	3	\$36,931	3	\$36,931	3	\$36,931	Gain
Total:		0	\$0	3	\$36,931	3	\$36,931	3	\$36,931	

Regular Part-time Positions

1 CASE MANAGER-SENIOR SERVICES RPT	07	0	\$0	3	\$106,718	3	\$106,718	3	\$106,718	Gain
2 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$29,783	1	\$29,783	1	\$29,783	1	\$29,783	
3 CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Total:		2	\$54,259	5	\$161,873	5	\$161,873	5	\$161,873	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1208090 Support Services

Full-time

Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
2 SENIOR HOME ECONOMIST	10	1	\$51,137	1	\$51,137	1	\$51,137	1	\$51,137	
3 SENIOR SOCIAL WELFARE EXAMINER	07	8	\$338,490	8	\$341,092	8	\$341,092	8	\$341,092	
4 SOCIAL WELFARE EXAMINER	06	3	\$112,555	3	\$112,555	3	\$112,555	3	\$112,555	
5 HOMEMAKER	03	2	\$50,656	0	\$0	0	\$0	0	\$0	Delete
6 HOMEMAKER	03	9	\$281,827	9	\$290,282	9	\$290,282	9	\$290,282	
Total:		24	\$890,617	22	\$851,018	22	\$851,018	22	\$851,018	

Regular Part-time

Positions

1 SOCIAL WELFARE EXAMINER RPT	06	1	\$30,913	1	\$32,251	1	\$32,251	1	\$32,251	
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$29,116	1	\$29,116	1	\$29,116	1	\$29,116	
3 CLERK TYPIST (REGULAR PART TIME)	01	1	\$25,372	1	\$26,259	1	\$26,259	1	\$26,259	
Total:		3	\$85,401	3	\$87,626	3	\$87,626	3	\$87,626	

Fund Center Summary Totals

Full-time:	1449	\$62,182,285	1405	\$61,240,914	1405	\$61,240,914	1404	\$61,173,934
Part-time:	45	\$606,280	46	\$603,128	46	\$603,128	46	\$603,128
Regular Part-time:	253	\$7,471,795	228	\$7,017,459	228	\$7,017,459	228	\$7,017,459
Seasonal:	15	\$140,873	15	\$137,034	15	\$137,034	15	\$137,034
Fund Center Totals:	1762	\$70,401,233	1694	\$68,998,535	1694	\$68,998,535	1693	\$68,931,555

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	60,597,699	64,701,746	64,701,746	61,240,914	61,240,914	61,173,934
500010	Part Time - Wages	429,252	614,933	614,933	603,128	603,128	603,128
500020	Regular PT - Wages	3,097,234	5,511,320	5,511,320	7,017,459	7,017,459	7,017,459
500030	Seasonal - Wages	128,305	168,567	168,567	137,034	137,034	137,034
500300	Shift Differential	8,961	9,000	9,000	9,000	9,000	9,000
500330	Holiday Worked	77,539	65,000	65,000	65,000	65,000	65,000
500350	Other Employee Payments	41,017	50,000	50,000	50,000	50,000	50,000
501000	Overtime	2,271,071	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
502000	Fringe Benefits	27,976,019	34,322,213	34,322,213	38,321,059	38,321,059	38,321,059
505000	Office Supplies	324,656	422,190	422,190	400,870	400,870	400,870
506200	Maintenance & Repair	16,237	21,000	21,000	21,000	21,000	21,000
510000	Local Mileage Reimbursement	544,977	532,135	532,135	558,135	558,135	558,135
510100	Out Of Area Travel	16,688	30,125	35,125	24,500	24,500	24,500
510200	Training And Education	22,290	37,355	37,355	37,355	37,355	37,355
516010	Contract Paymts Nonprofit Purch Svcs	570	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	1,163,886	1,454,589	1,480,589	1,466,589	1,466,589	1,466,589
516021	Bonadio Group (Prof Svc Contract)	135,081	120,000	120,000	120,000	120,000	120,000
516022	Ctr-Trans Excellence(Prof Svc Cont)	828,901	925,284	925,284	925,284	925,284	925,284
516030	Maintenance Contracts	232,457	451,770	451,770	310,793	310,793	310,793
516040	DSS Training & Education Program	1,895,786	2,151,950	2,151,950	1,790,617	1,790,617	1,790,617
516051	ECMCC Drug & Alcohol Assessmnt (CED)	374,530	397,493	397,493	397,493	397,493	397,493
516052	ECMCC Vocational Rehabilitation CED	227,144	400,000	400,000	335,000	335,000	335,000
517010	Baker Victory Svcs Mandated Prev Sv	1,318,124	1,271,437	1,271,437	820,482	820,482	820,482
517011	Baker Victory Svc Intensive Prev Sv	-	365,207	365,207	365,207	365,207	365,207
517013	Be A Friend Prog - Full Svc Schools	52,454	-	-	-	-	-
517014	Belle Center Youth Engagement Svcs	102,210	-	-	-	-	-
517022	Bright Options Family Svc Mand Prev	201,209	248,895	248,895	-	-	-
517026	Buffalo Public Schools - EDGE	236,640	236,640	236,640	236,640	236,640	236,640
517030	Buffalo Urban League	61,078	-	-	-	-	-
517032	Bflo Urban Leag Fam Engagemt Svc DF	324,324	567,857	567,857	-	-	-
517033	Bflo Urban Leag Family Group Confer	-	-	-	80,000	80,000	80,000
517034	Bflo Urban Leag Intensive Prev Svcs	444,741	-	-	-	-	-
517036	Bflo Urban Leag Mandated Prev Svcs	966,357	990,629	990,629	1,021,588	1,021,588	1,021,588
517038	Bflo Urban Leag Youth Engagemt Svcs	200,000	200,000	200,000	200,000	200,000	200,000
517041	Catholic Charities Closing The Gap	322,325	-	-	-	-	-
517042	Cath Char Therapeutic Visitation	373,281	373,279	373,279	373,279	373,279	373,279
517043	Catholic Charities Parent Training	79,998	79,998	79,998	79,998	79,998	79,998
517044	Cath Char Mandated Preventive Svcs	1,487,062	1,385,768	1,505,768	1,579,179	1,579,179	1,579,179
517046	Catholic Charities Emergency Svcs	8,356	15,000	15,000	15,000	15,000	15,000
517048	Cath Char Kinship Caregiver Support	242,386	249,279	249,279	100,975	100,975	100,975
517052	Center For The Visually Impaired	24,250	24,250	24,250	24,250	24,250	24,250
517060	Child & Fam Sv Non-Res Domestic Vio	334,728	334,728	334,728	262,788	262,788	262,788
517062	Child & Adolescent Independ Living	96,490	181,300	181,300	181,300	181,300	181,300
517064	Child & Adol Treat Svcs CAC Prot DF	213,815	217,000	217,000	217,000	217,000	217,000
517066	Child & Adol Treat Svcs Mand Prev	12,060	-	-	-	-	-
517068	Child & Fam Svcs Fam Grp Counseling	(50,000)	80,000	80,000	-	-	-
517070	Child & Fam Svcs Mandated Prev Svc	472,832	457,705	457,705	573,085	573,085	573,085
517072	Child & Family Svcs Protective Svcs	311,266	320,669	320,669	320,669	320,669	320,669
517073	Child & Family Services Kinship Sup	-	-	-	90,000	90,000	90,000
517080	Comm Svcs - Dev Disabled Mand Prev	148,714	130,000	130,000	130,000	130,000	130,000
517084	Comm Action Org Mandated Preventive	83,576	120,000	120,000	-	-	-
517088	Compass House Independent Living	100,000	33,700	33,700	33,700	33,700	33,700
517092	Cornell Cooperative Extension Svc	201,577	258,000	258,000	258,000	258,000	258,000
517096	Crisis Services- Homeless After Hrs	85,000	85,000	85,000	85,000	85,000	85,000
517098	Crisis Services - Domestic Violence	120,456	137,897	137,897	91,500	91,500	91,500
517102	Deaf Adult Services	13,517	15,000	15,000	15,000	15,000	15,000
517104	Dr. Bennett Smith Fam Life Ctr COPS	39,214	-	-	-	-	-
517110	Erie Comm College Training Programs	500,000	500,000	500,000	500,000	500,000	500,000
517114	Erie Com College Independent Living	200,000	200,000	200,000	200,000	200,000	200,000
517118	Erie Com College Youth Engagemt Svc	100,000	100,000	100,000	100,000	100,000	100,000
517130	Fam Justice Ctr NonRes Domestic Vio	150,000	150,000	150,000	150,000	150,000	150,000
517134	Food Bank Of WNY Emergency Services	72,500	72,500	72,500	72,500	72,500	72,500
517138	Franciscan Ctr Independent Living	14,920	-	-	-	-	-
517142	Gateway-Longview EastsideVisitation	79,734	84,500	84,500	84,500	84,500	84,500
517144	Gateway-Longview Kinship Supp Prev	97,500	97,500	97,500	155,804	155,804	155,804
517145	Gateway-Longview Parenting Training	35,521	35,521	35,521	35,521	35,521	35,521
517146	Gateway-Longview Prev Visitation	228,042	228,042	228,042	228,042	228,042	228,042
517148	Gateway-Longview Mandated Prev	412,244	362,509	362,509	557,552	557,552	557,552
517150	Gateway-Longview Respite Services	10,948	-	-	-	-	-
517156	Goodwill Industries Maint Trng Prog	174,744	185,000	185,000	185,000	185,000	185,000
517158	Goodwill Industries Worksite Mgmt	250,000	250,000	250,000	250,000	250,000	250,000

Department: Department of Social Services

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
517162	Greater Buffalo Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
517164	Heart Foundation Youth Engagemt Svc	-	100,000	100,000	100,000	100,000	100,000
517165	Hillside Children's Center	60,000	60,000	60,000	60,000	60,000	60,000
517166	Hispanics Untd-Bflo Non-Res Dom Vio	115,176	136,796	136,796	111,250	111,250	111,250
517167	Hispanics Untd- Bflo Parenting Trng	35,521	35,521	35,521	35,521	35,521	35,521
517168	Hispanics Untd- Bflo Mand Prev Svcs	-	200,000	200,000	160,000	160,000	160,000
517169	Hispanics United Of Buffalo - COPS	200,000	-	-	-	-	-
517170	Hopevale Respite	100,000	100,000	100,000	100,000	100,000	100,000
517172	Internat'l Inst Interpretation Svcs	81,312	85,000	85,000	85,000	85,000	85,000
517174	Internat'l Inst Refugee/Imm Prev Sv	52,465	120,000	-	-	-	-
517178	Jewish Family Services-CASA	1,341,233	1,341,233	1,341,233	1,300,000	1,300,000	1,300,000
517181	Joan A Male Fam Sup Ctr Advice Line	51,694	68,925	68,925	-	-	-
517182	Joan A Male Fam Ctr Foster Emer Res	80,000	80,000	80,000	-	-	-
517183	Joan A Male Fam Ctr Full Sv Prev DF	228,669	-	-	-	-	-
517184	Joan A Male Fam Sup Ctr Crisis Sup	354,121	306,176	306,176	-	-	-
517186	Joan A Male Fam Ctr Inten Prev Svc	392,359	639,152	639,152	639,152	639,152	639,152
517188	Joan A Male Fam Ctr Mand Prev Svcs	-	404,128	404,128	729,740	729,740	729,740
517189	Joan A Male Fam Sup Ctr Traditional	408,467	-	-	-	-	-
517190	Joan A Male Fam Ctr Drug & Alcohol	246,795	-	-	-	-	-
517194	Legal Services - Elderly & Disabled	50,000	50,000	50,000	50,000	50,000	50,000
517195	Life Trans Ctr Full Svc Sch Prev DF	59,521	-	-	-	-	-
517196	Mandated Preventive Services	-	150,000	150,000	-	-	-
517200	Mental Hea Peer Conn Worksite Mgmt	250,000	250,000	250,000	250,000	250,000	250,000
517202	National Fed For Just Comm COPS DF	40,685	-	-	-	-	-
517204	Native Amer Comm Svcs Intensive Svc	154,782	253,485	253,485	253,485	253,485	253,485
517206	Native Amer Comm Svcs Mand Prev Svc	125,418	120,000	120,000	226,502	226,502	226,502
517208	Neighborhood Legal Services	83,283	-	-	-	-	-
517209	New Directions Family Assessment Re	250,000	250,000	250,000	300,000	300,000	300,000
517210	New Directions Mandated Prevention	-	-	-	250,000	250,000	250,000
517218	Salvation Army Emergency Services	160,000	160,000	160,000	160,000	160,000	160,000
517220	Salvation Army Fam Court Visitation	115,935	116,370	116,370	116,370	116,370	116,370
517221	Salvation Army Fam Safe Preventive	23,304	-	-	-	-	-
517222	Salvation Army STRIVE	235,400	235,400	235,400	235,400	235,400	235,400
517225	United Way Pub Schools Preventive	2,723	-	-	-	-	-
517226	United Way Safety Net Achievemnt Prg	800,000	800,000	800,000	865,000	865,000	865,000
517228	United Way Success By Six	98,192	98,192	98,192	98,192	98,192	98,192
517232	VIVE Information Referral	50,000	50,000	50,000	-	-	-
517236	WNY Managed Care Coalition	9,500	5,000	5,000	5,000	5,000	5,000
517237	WNY United Against Drugs/Al Prev DF	102,059	-	-	-	-	-
517240	YWCA Mandated Preventive Services	(41,049)	49,296	49,296	-	-	-
525000	MMIS - Medicaid Local Share	193,202,451	200,523,333	200,523,333	206,604,870	206,604,870	206,604,870
525020	UPL Expense	8,007,971	8,007,970	8,007,970	-	-	-
525030	MA - Gross Local Payments	6,210,909	3,706,297	3,706,297	2,734,408	2,734,408	2,734,408
525040	Family Assistance (FA)	35,418,544	38,099,500	38,099,500	43,652,584	43,652,584	43,652,584
525045	Back to School Benefits-DSS One Tim	7,951,620	-	-	-	-	-
525050	CWS - Foster Care	56,763,426	61,911,490	61,911,490	58,937,199	58,937,199	58,937,199
525060	Safety Net Assistance (SNA)	35,338,398	39,472,078	39,472,078	46,446,426	46,446,426	46,446,426
525070	Emerg Assist To Adults (EAA)	1,372,804	1,575,862	1,575,862	1,276,858	1,276,858	1,276,858
525080	Education Of Handicapped Children	681,212	704,082	704,082	871,606	871,606	871,606
525090	Child Care - DSS	31,723,860	33,207,910	33,207,910	32,163,255	32,163,255	32,163,255
525100	Housekeeping - DSS	4,475	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	56,911	66,650	66,650	66,650	66,650	66,650
525120	Adult Special Needs	433	2,310	2,310	2,310	2,310	2,310
525130	State Training Schools (STS)	3,098,007	3,538,766	3,538,766	3,852,740	3,852,740	3,852,740
525140	HEAP Program Costs	231,037	1,000,000	1,000,000	200,000	200,000	200,000
525150	DSH Expense	13,024,021	8,000,000	8,000,000	16,200,000	16,200,000	16,200,000
530000	Other Expenses	3,806,749	4,299,620	4,308,620	4,401,672	4,401,672	4,401,672
530010	Chargebacks	1,719,894	1,138,660	1,138,660	1,271,333	1,271,333	1,271,333
530020	Independent Living	-	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	1,802,276	2,896,000	2,896,000	2,896,000	2,896,000	2,896,000
545000	Rental Charges	2,763,480	2,865,721	2,865,721	2,848,551	2,848,551	2,848,551
561410	Lab & Technical Equipment	2,869	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	19,847	25,000	25,000	25,000	25,000	25,000
561430	Building, Grounds & Heavy Eqmt	-	10,000	10,000	10,000	10,000	10,000
910600	ID Purchasing Services	24,525	74,350	74,350	60,292	60,292	60,292
910700	ID Fleet Services	-	67,211	67,211	64,254	64,254	64,254
911200	ID Comptroller's Office Services	110,133	113,200	113,200	118,860	118,860	118,860
911400	ID District Attorney Services	807,836	922,243	922,243	830,018	830,018	830,018
911500	ID Sheriff Division Services	2,939,418	3,183,514	3,183,514	2,130,533	2,130,533	2,130,533
912000	ID Dept of Social Services Svcs	(3,445,556)	(1,793,567)	(1,793,567)	(1,903,568)	(1,903,568)	(1,903,568)
912220	ID Buildings and Grounds Services	22,040	22,040	22,040	-	-	-
912400	ID Mental Health Services	207,713	207,713	207,713	186,942	186,942	186,942
912420	ID Forensic Mental Health Services	79,000	79,000	79,000	79,000	79,000	79,000

Department: Department of Social Services

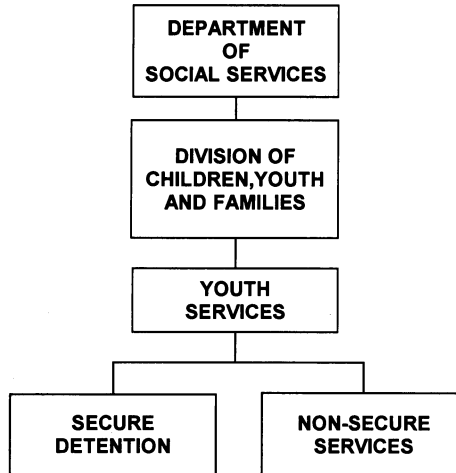
Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
912490	ID Mental Health Grant Services	9,690,864	10,510,778	10,510,778	10,342,026	10,342,026	10,342,026
912520	ID Youth Detention Services	494,878	494,878	494,878	494,878	494,878	494,878
912530	ID Youth Bureau Services	571,428	200,000	200,000	-	-	-
912600	ID Probation Services	605,348	633,521	633,521	666,781	666,781	666,781
912700	ID Health Services	170,251	11,325	11,325	-	-	-
912730	ID Health Lab Services	-	214	214	250	250	250
913000	ID Veterans Services	101,484	128,000	128,000	136,607	136,607	136,607
916000	ID County Attorney Services	694,142	708,675	708,675	662,584	662,584	662,584
916300	ID Senior Services Svcs	2,166,528	2,432,551	2,432,551	805,156	805,156	805,156
916440	ID Buffalo Park Services	1,028,835	-	-	-	-	-
980000	ID DISS Services	4,069,434	5,377,685	5,377,685	4,764,800	4,764,800	4,764,800
Total Appropriations		542,221,553	567,167,220	567,207,220	576,982,762	576,982,762	576,915,782

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
407500	State Aid - Medical Assistance	(1,702,450)	(2,104,383)	(2,104,383)	(3,315,434)	(3,315,434)	(3,315,434)
407510	State Aid-Spec Needs Adult Fam Home	433	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	8,513,953	8,611,000	8,611,000	9,328,319	9,328,319	9,328,319
407525	State Aid-TANF Back to Sch One time	1,603,882	-	-	-	-	-
407540	State Aid - Fr Soc Serv Admin	28,766,672	27,825,338	27,865,338	28,160,964	28,160,964	28,144,333
407630	State Aid - Safety Net Assistance	14,655,816	17,410,168	17,410,168	22,625,169	22,625,169	22,625,169
407640	State Aid - Emerg Assist To Adults	640,270	783,011	783,011	629,965	629,965	629,965
407650	State Aid - CWS Foster Care	22,112,235	19,940,169	19,940,169	19,528,165	19,528,165	19,528,165
407670	State Aid - EAF Prevent Purch Svcs	2,147,576	2,324,184	2,324,184	2,244,787	2,244,787	2,244,787
407680	State Aid - Services For Recipients	13,086,485	9,438,887	9,438,887	8,472,028	8,472,028	8,472,028
407710	State Aid - Legal Svcs For Disabled	155,218	-	-	-	-	-
407720	State Aid- Handicapped Child Local	282,076	286,388	286,388	337,309	337,309	337,309
407780	State Aid - Day Care	6,842,947	7,197,869	7,197,869	7,574,606	7,574,606	7,574,606
409000	State Aid Revenues	(127,328)	-	-	-	-	-
409010	State Aid - Other	123,224	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	(442,227)	2,015,095	2,015,095	1,094,874	1,094,874	1,094,874
410080	Fed Aid - TANF Admin (Food Stamp)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - 100% Allocation FSET	1,419,810	879,030	879,030	897,180	897,180	897,180
411490	Fed Aid - TANF FFPS	37,133,886	38,088,807	38,088,807	39,409,425	39,409,425	39,409,425
411500	Fed Aid - Medical Assistance	(1,354,473)	(2,104,383)	(2,104,383)	(3,315,434)	(3,315,434)	(3,315,434)
411520	Fed Aid - Family Assistance	4,178,747	4,098,599	4,098,599	6,617,491	6,617,491	6,617,491
411525	Fed Aid-ARRA TANF Back to School (O	6,415,526	-	-	-	-	-
411540	Fed Aid - Fr Soc Serv Admin	28,310,146	35,760,628	35,760,628	35,075,900	35,075,900	35,025,551
411550	Fed Aid - Soc Serv Admin A-87	477,901	665,967	665,967	801,113	801,113	801,113
411570	Fed Aid - Fr Fd Stmp Prog Admin	7,400,067	9,735,359	9,735,359	10,508,575	10,508,575	10,508,575
411580	Fed Aid - 50% Allocation FSET	2,440,087	2,682,319	2,682,319	3,590,115	3,590,115	3,590,115
411590	Fed Aid - Home Energy Asst	3,988,675	5,158,912	5,158,912	4,463,313	4,463,313	4,463,313
411610	Fed Aid - Services For Recipients	6,977,269	4,154,965	4,154,965	2,857,194	2,857,194	2,857,194
411640	Fed Aid - Day Care	20,455,389	20,673,993	20,673,993	20,879,571	20,879,571	20,879,571
411650	Fed Aid - TANF F/C Flip-Flop	10,320,825	12,466,143	12,466,143	13,969,760	13,969,760	13,969,760
411660	Fed Aid - TANF EAF Flip-Flop	2,626,562	3,325,796	3,325,796	3,165,861	3,165,861	3,165,861
411670	Fed Aid - Refugee & Entrants	312,205	56,000	56,000	306,132	306,132	306,132
411680	Fed Aid - CWS Foster Care	12,395,965	16,186,888	16,186,888	14,398,351	14,398,351	14,398,351
411690	Fed Aid - IV-D Incentives	439,544	444,101	444,101	431,659	431,659	431,659
411700	Fed Aid - TANF Safety Net	426,240	506,850	506,850	469,660	469,660	469,660
414000	Federal Aid	133,520	-	-	-	-	-
414030	Fed Medical Assistance Percentage	41,023,202	33,106,247	33,106,247	13,000,000	13,000,000	13,000,000
414070	Fed Aid - ARRA IV-E Foster Care	937,838	761,840	761,840	-	-	-
414080	Fed Aid - ARRA Adoption Subsidies	824,636	768,208	768,208	-	-	-
414090	Fed Aid - ARRA Food Stamp Supp Nutr	568,211	568,211	568,211	-	-	-
414110	Fed Aid ARRA Child Support	415,118	-	-	-	-	-
417500	Repayments Emerg Assist To Adults	9,824	12,741	12,741	16,928	16,928	16,928
417510	Repayments - Medical Assistance	6,090,965	6,748,905	6,748,905	8,139,860	8,139,860	8,139,860
417520	Repayments - Family Assistance	1,144,480	974,895	974,895	1,231,485	1,231,485	1,231,485
417530	Repayments - CWS Foster Care	1,070,198	895,667	895,667	1,019,453	1,019,453	1,019,453
417550	Repayments - Safety Net Assistance	5,729,521	6,335,429	6,335,429	5,497,281	5,497,281	5,497,281
417560	Repayments - Services For Recipient	149,681	130,136	130,136	132,106	132,106	132,106
417570	Foodstamp Fraud Incentives	40,546	-	-	21,192	21,192	21,192
417580	Repayments - Handicapped Children	73,909	77,139	77,139	111,044	111,044	111,044
418000	Recoveries - Medical Assistance	1,678,093	-	-	-	-	-
418010	Recoveries - Family Assistance	14,582	-	-	-	-	-
418020	Recoveries - Safety Net Assistance	211,819	-	-	-	-	-

Department: Department of Social Services

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
418030 IV D Administration Repayments	4,335,923	5,567,932	5,567,932	3,706,460	3,706,460	3,706,460
418400 Subpoena Fees	32,125	41,868	41,868	12,431	12,431	12,431
418410 OCSE Medical Payments	1,396,038	1,166,158	1,166,158	1,225,416	1,225,416	1,225,416
418430 Donated Funds	884,090	865,246	865,246	717,359	717,359	717,359
423000 Refunds Of Prior Years Expenses	4,248	-	-	-	-	-
445000 Recovery Interest - SID	513,112	514,040	514,040	551,774	551,774	551,774
466010 NSF Check Fees	1,000	1,250	1,250	552	552	552
466070 Refunds Of Prior Years Expenses	3,418,780	-	-	-	-	-
466180 Unanticipated Prior Year Revenue	1,468,617	-	-	-	-	-
466260 Intercepts (Local Share)	103,503	147,518	147,518	20,261	20,261	20,261
Total Revenues	311,461,103	303,357,811	303,397,811	284,776,901	284,776,901	284,709,921

YOUTH SERVICES



YOUTH SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	5,433,864	6,138,983	6,138,983	6,131,414
Other	<u>4,460,157</u>	<u>5,510,169</u>	<u>5,510,169</u>	<u>5,111,060</u>
Total Appropriation	9,894,021	11,649,152	11,649,152	11,242,474
Revenue	<u>5,276,379</u>	<u>5,803,234</u>	<u>5,803,234</u>	<u>5,507,635</u>
County Share	4,617,642	5,845,918	5,845,918	5,734,839

DESCRIPTION

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

Hopevale Inc., a Hamburg residential facility, provides non-secure youth services for Erie County to house Persons in Need of Supervision as well as appropriate Juvenile Delinquents. The Erie County Youth Services Center also detains youth from other counties throughout New York State, when requested, due to periodic bed shortages in other areas of the state.

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

Because of its close relationship with the functions of Family Court, Youth Services operates an Intake program at the 1 Niagara Plaza Court house. Youth Center residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Division partners not only with the Court, but also with Erie County Probation, Mental Health, and other divisions of the Department of Social Services as well as contracted community services.

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

In 2009, the Erie County Youth Bureau was incorporated into the Division of Children, Youth, and Families along with Youth Services and its related programs. This consolidation created a logical organizational home for the Youth Bureau by placing it in an accountable chain of command and promoting efficiencies through integration with all other administrative and support staff. The arrangement resulted in improved programming within the Detention Center, and more appropriate targeting of available State funds to agencies engaged in delinquency prevention.

Program and Service Objectives

- To provide 24 hour/day, 7 day/week secure detention of alleged Juvenile Delinquents and Juvenile Offenders who are remanded by the Family Court and criminal courts.
- To provide non-secure group home care to Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- To ensure all Youth Services Center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care.
- To ensure appropriate educational programs are provided for all Youth Services Center residents.
- To provide required services to all Youth Services Center residents, including, meals, recreation, visitation, laundry, personal services, mental health and social work services.
- To participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- To expedite the management of Juvenile cases in a manner that is both fair and just to youths and families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- To appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.
- To address the persistent issue of Disproportionate Minority Representation by forming a learning community which will examine practices in a methodical and data driven manner that will lead to improved practice and outcomes.

Top Priorities for 2011

SECURE DETENTION

- Continue work toward comprehensive data collection and management to reduce redundancy and promote performance measurement.
- Increase structured resident activity time (utilizing on site presence of Youth Bureau).
- Emphasize skills training and team building with new direct child care staff.
- Expedite case disposition of detained youth.

NON-SECURE DETENTION

- Continue flexible, frequent contact with families while detained.
- Improved capacity utilization.
- Expedite case disposition of detained youth.

JUVENILE DELINQUENCY SERVICES TEAM

- Establish uniform practice and practice standard.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
SECURE DETENTION			
The number of employees who utilize SharePoint to view and enter data on a regular basis.	Not Available	Not Available	10
The ratio of mediations compared to total critical incidents	Not Available	10 of 40	17 of 35
Increased structured activity (measured by an average 200 hours of monthly program time)	Not Available	200 hrs.	220 hrs.
NON-SECURE DETENTION			
Number of critical incidents	Not Available	10	5
Overtime costs	Not Available	\$90,000	\$45,000
JUVENILE DELINQUENCY SERVICES TEAM			
Number of youth diverted from Family Court appearances	Not Available	95	110
Number of youth diverted from Detention (served after court appearance)	Not Available	285	320

Outcome Measures

SECURE DETENTION

- The number of data forms originally transmitted via fax now uploaded and viewed on SharePoint daily.
- Critical incident tracking (resident/staff injuries, maltreatment reports / founded maltreatment).
- The amount of downtime as a percentage of residents overall daily agenda.

NON-SECURE DETENTION

- Monthly Critical Incident Reports.
- Monthly Overtime Use.

JUVENILE DELINQUENCY SERVICES TEAM

- Ratio of total number youth diverted to total number of youth served.

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
SECURE DETENTION			
Per diem rate for Secure Detention	\$523.98	\$532.39	\$627.28

Performance Goals

SECURE DETENTION

- Decrease the number of critical incidents from 98 to 88.
- Decrease overtime utilization.
- Decrease workers compensation costs from an estimated \$9,450 to \$8,505.

NON-SECURE DETENTION

- Decrease overtime utilization by 50%.
- Decrease the number of critical incidents by 50%.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Fund Center: 12520			Current Year 2010			Ensuing Year 2011						
Division of Youth Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252010	Youth Detention Administration										
Full-time Positions												
1	DEPUTY COMMISSIONER- DIVISION YOUTH SERV	16	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627		
2	SUPERVISOR OF DETENTION FACILITIES	12	1	\$65,037	1	\$65,037	1	\$65,037	1	\$65,037		
3	SENIOR FISCAL ANALYST	11	1	\$49,756	1	\$52,341	1	\$52,341	1	\$52,341		
4	SUPERVISOR OF SOCIAL WORK	11	1	\$54,945	1	\$54,945	1	\$54,945	1	\$54,945		
5	DETENTION SHIFT SUPERVISOR	10	2	\$109,495	2	\$110,700	2	\$110,700	2	\$110,700		
6	DETENTION SOCIAL WORKER	10	5	\$262,887	5	\$265,291	5	\$265,291	5	\$265,291		
7	DETENTION HOME INTAKE WORKER	08	5	\$226,261	5	\$228,285	5	\$228,285	5	\$228,285		
8	DETENTION RECREATION COORDINATOR	08	1	\$44,845	1	\$44,845	1	\$44,845	1	\$44,845		
9	SENIOR ACCOUNT CLERK	06	1	\$38,247	1	\$38,247	1	\$38,247	1	\$38,247		
10	MAINTENANCE WORKER	05	1	\$33,184	1	\$34,181	1	\$34,181	1	\$34,181		
11	PAYROLL CLERK	05	1	\$33,517	1	\$34,154	1	\$34,154	1	\$34,154		
12	DELIVERY SERVICE CHAUFFEUR	04	1	\$33,234	1	\$34,231	1	\$34,231	1	\$34,231		
13	SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571		
14	CLERK STENOGRAPHER	02	1	\$29,407	1	\$29,407	1	\$29,407	1	\$29,407		
Total:			23	\$1,108,013	23	\$1,118,862	23	\$1,118,862	23	\$1,118,862		
Part-time Positions												
1	CHAPLAIN (PT)	11	1	\$2,227	1	\$2,227	1	\$2,227	1	\$2,227		
2	DETENTION HOME INTAKE WORKER (PT)	08	5	\$56,423	5	\$56,423	5	\$56,423	5	\$56,423		
Total:			6	\$58,650	6	\$58,650	6	\$58,650	6	\$58,650		
Regular Part-time Positions												
1	DETENTION HOME INTAKE WORKER (RPT)	08	1	\$17,469	0	\$0	0	\$0	0	\$0	Delete	
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372		
Total:			2	\$41,945	1	\$25,372	1	\$25,372	1	\$25,372		
Cost Center	1252030	Non Secure Child Care										
Full-time Positions												
1	DETENTION SOCIAL WORKER	10	4	\$202,118	4	\$206,926	4	\$206,926	4	\$206,926		
Total:			4	\$202,118	4	\$206,926	4	\$206,926	4	\$206,926		
Regular Part-time Positions												
1	ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$24,294	1	\$24,294	1	\$24,294	1	\$24,294		
Total:			1	\$24,294	1	\$24,294	1	\$24,294	1	\$24,294		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Fund Center: 12520			Current Year 2010			Ensuing Year 2011						
Division of Youth Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252040	Secure Child Care										
Full-time			Positions									

1	CHILD CARE WORKER	07	1	\$43,451	1	\$44,755	1	\$44,755	1	\$44,755		
2	YOUTH DETENTION WORKER	06	31	\$1,134,481	31	\$1,169,482	31	\$1,169,482	31	\$1,169,482		
3	YOUTH DETENTION WORKER	06	1	\$30,016	0	\$0	0	\$0	0	\$0		Delete
4	DETENTION FACILITY SECURITY GUARD	05	6	\$189,564	6	\$198,832	6	\$198,832	6	\$198,832		
Total:			39	\$1,397,512	38	\$1,413,069	38	\$1,413,069	38	\$1,413,069		
Part-time			Positions									

1	YOUTH DETENTION WORKER PT	06	1	\$3,680	0	\$0	0	\$0	0	\$0		Delete
2	YOUTH DETENTION WORKER PT	06	19	\$136,233	19	\$143,403	19	\$143,403	19	\$143,403		
3	DETENTION FACILITY SECURITY GD PT	05	4	\$54,753	4	\$56,964	4	\$56,964	4	\$56,964		
Total:			24	\$194,666	23	\$200,367	23	\$200,367	23	\$200,367		
Regular Part-time			Positions									

1	YOUTH DETENTION WORKER (RPT)	06	2	\$58,532	0	\$0	0	\$0	0	\$0		Delete
2	YOUTH DETENTION WORKER (RPT)	06	12	\$352,264	12	\$376,500	12	\$376,500	12	\$376,500		
Total:			14	\$410,796	12	\$376,500	12	\$376,500	12	\$376,500		
 <u>Fund Center Summary Totals</u>												
Full-time:			66	\$2,707,643	65	\$2,738,857	65	\$2,738,857	65	\$2,738,857		
Part-time:			30	\$253,316	29	\$259,017	29	\$259,017	29	\$259,017		
Regular Part-time:			17	\$477,035	14	\$426,166	14	\$426,166	14	\$426,166		
Fund Center Totals:			113	\$3,437,994	108	\$3,424,040	108	\$3,424,040	108	\$3,424,040		

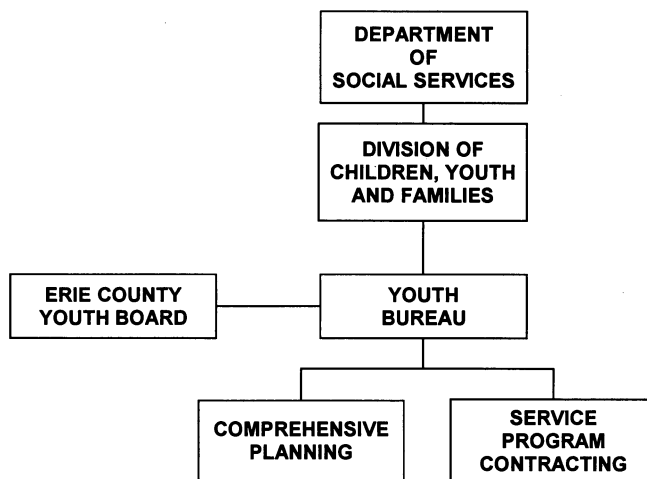
COUNTY OF ERIE

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	2,714,580	2,908,266	2,908,266	2,738,857	2,738,857	2,738,857
500010	Part Time - Wages	276,146	243,426	243,426	259,017	259,017	259,017
500020	Regular PT - Wages	213,243	227,040	227,040	426,166	426,166	426,166
500300	Shift Differential	54,191	67,500	67,500	67,500	67,500	67,500
500330	Holiday Worked	84,466	87,200	87,200	87,200	87,200	87,200
500350	Other Employee Payments	2,239	2,000	2,000	42,000	42,000	42,000
501000	Overtime	342,391	350,000	350,000	315,000	315,000	315,000
502000	Fringe Benefits	1,746,608	2,253,551	2,253,551	2,195,674	2,195,674	2,195,674
505000	Office Supplies	7,887	9,200	9,200	9,200	9,200	9,200
505200	Clothing Supplies	11,075	16,000	16,000	10,250	10,250	10,250
505400	Food & Kitchen Supplies	1,129	1,600	1,600	1,600	1,600	1,600
506200	Maintenance & Repair	17,607	19,500	19,500	22,500	22,500	22,500
510000	Local Mileage Reimbursement	523	2,000	2,000	2,000	2,000	2,000
510100	Out Of Area Travel	1,386	2,250	2,250	2,250	2,250	2,250
510200	Training And Education	1,086	3,000	3,000	3,000	3,000	3,000
515000	Utility Charges	11,381	15,500	15,500	15,500	15,500	15,500
516020	Professional Svcs Contracts & Fees	2,036,031	2,886,000	2,886,000	2,960,000	2,960,000	2,960,000
516030	Maintenance Contracts	2,502	30,000	20,000	3,200	3,200	3,200
516050	Dept Payments to ECMCC	52,785	65,000	65,000	85,000	85,000	85,000
530000	Other Expenses	8,638	14,000	14,000	14,000	14,000	14,000
561410	Lab & Technical Equipment	3,784	2,500	12,500	2,500	2,500	2,500
561420	Office Eqmt, Furniture & Fixtures	515	2,500	2,500	2,500	2,500	2,500
561440	Motor Vehicles	20,220	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	1,351,536	1,351,010	1,351,010	1,011,035	1,011,035	1,011,035
575040	Interfund Expense-Utility Fund	158,270	198,000	198,000	198,000	198,000	198,000
910600	ID Purchasing Services	-	11,269	11,269	10,598	10,598	10,598
910700	ID Fleet Services	-	13,350	13,350	6,234	6,234	6,234
912000	ID Dept of Social Services Svcs	74,255	-	-	-	-	-
912220	ID Buildings and Grounds Services	260,175	260,000	260,000	282,040	282,040	282,040
912400	ID Mental Health Services	41,600	41,600	41,600	41,600	41,600	41,600
912420	ID Forensic Mental Health Services	168,994	168,994	168,994	135,195	135,195	135,195
912520	ID Youth Detention Services	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)
912700	ID Health Services	513,420	683,843	683,843	602,792	602,792	602,792
980000	ID DISS Services	210,239	207,931	207,931	184,944	184,944	184,944
Total Appropriations		9,894,024	11,649,152	11,649,152	11,242,474	11,242,474	11,242,474

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
407580	State Aid -School Breakfast Program	(764)	1,186	1,186	1,186	1,186	1,186
407590	State Aid - School Lunch Program	(505)	868	868	868	868	868
407600	State Aid - Secure Det Out of Cty	1,382,044	1,436,487	1,436,487	1,586,025	1,586,025	1,586,025
407610	State Aid - Secure Detention Local	2,757,269	3,068,266	3,068,266	2,863,229	2,863,229	2,863,229
407615	State Aid - Non-Secure Local Det	1,000,001	1,249,500	1,249,500	1,009,400	1,009,400	1,009,400
409010	State Aid - Other	148,369	-	-	-	-	-
410180	Fed Aid - School Breakfast Program	(17,958)	20,023	20,023	20,023	20,023	20,023
412000	Fed Aid - School Lunch Program	(24,360)	26,904	26,904	26,904	26,904	26,904
420060	Remb Other Govt Non-Secure Det	32,249	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	35	-	-	-	-	-
Total Revenues		5,276,380	5,803,234	5,803,234	5,507,635	5,507,635	5,507,635

YOUTH BUREAU



YOUTH BUREAU	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	72,549	176,709	176,709	197,545
Other	<u>1,384,038</u>	<u>1,564,010</u>	<u>1,574,206</u>	<u>1,208,385</u>
Total Appropriation	1,456,587	1,740,719	1,750,915	1,405,930
Revenue	<u>1,282,743</u>	<u>1,383,849</u>	<u>1,383,849</u>	<u>1,243,372</u>
County Share	173,844	356,870	367,066	162,558

DESCRIPTION

The Erie County Youth Bureau (ECYB) plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. It monitors approximately \$1,813,560 in state and county aid to support youth service and recreation programs provided by youth serving not-for profit agencies, eleven local youth bureaus, and the cities, towns and villages in the County.

The Erie County Youth Bureau falls under the leadership of the Department of Social Services and its offices are housed at the administrative offices of the Youth Services Center located at 810 East Ferry Street, in Buffalo. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services which enables utilization of clerical and support staff for both the Youth Bureau and the Secure Detention Facility.

The Youth Bureau is responsible for preparing a five-year Comprehensive Youth Services Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The current plan, originally set to expire at the end of 2009, was extended through the end of 2010. The next five-year Comprehensive Youth Service Plan will operate from January 1, 2011 through December 31, 2015.

The Youth Bureau annually grants funding to approximately 75 community based organizations providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive "Request for Proposal" process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted ECYB agency is required to utilize a model titled "Results Based Accountability" to show performance measures. These measures provide data to display the quantitative impact agencies are making in the lives of youth, and ensure the Youth Bureau operates at the level of a highly efficient foundation.

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

The Youth Bureau also works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's 11 Municipal Youth Bureaus and 32 towns and villages that run youth service and recreation programs. The dollar amount allocated to each Municipal Youth Bureau, town, and village to operate youth service and recreation programs is determined by the number of youth living in each respective municipality, based on the most recent census.

Between funded agencies, Municipal Youth Bureaus, towns, and villages, the Youth Bureau has the largest Resource Allocation Plan in New York State, totaling 179 programs in 2010.

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

MISSION STATEMENT

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

Program and Service Objectives

CENTRAL ADMINISTRATION

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

COMPREHENSIVE PLANNING

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

SERVICE PROGRAM CONTRACTING

- To execute contracts and service agreements with community-based agencies for programs serving the needs of youth to ensure the provision of a broad range of services, including educational, mentoring, counseling, gang and violence prevention, youth employment and job readiness, family support and youth leadership.
- To execute contracts and service agreements with community based agencies to provide positive youth development programs in the Secure Detention Facility, including literacy, leadership, computer software training, science, arts and culture.
- To ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs and the Runaway and Homeless Youth Programs.

Top Priorities for 2011

- To continue the development of a comprehensive evidence-based Quality Improvement System with funded agencies.
- To assist in enhancing a positive development program in the Secure Detention Center and throughout the juvenile justice system.
- To update published Youth Bureau documents including the Annual Report, Community Resource Guide and creation of a quarterly newsletter and Youth Services page on the Erie County website.
- To work with the New York State Office of Children and Family Services on the implementation of Touchstones and the Quality Youth Development System.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of community-based service agency contracts maintained	117	98	100

SERVICE PROGRAM CONTRACTING

Number of youth receiving Youth Development Delinquency Prevention Program (YDDP) services	11,910	12,500	12,500
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	4,044	4,000	4,000
Number of youth receiving Runaway and Homeless Youth (RHYA) services	1,030	1,135	1,135
Number of youth receiving A Partnership for Youth (APY) services	100	100	100

Cost per Service Unit Output

		Actual 2009	Budgeted 2010	Budgeted 2011
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	YDPP	\$42.51	\$38.80	\$35.53
	SDPP	\$60.77	\$65.00	\$57.60
	RHYA	\$427.43	\$388.00	\$308.72
	APY	\$1,698.00	\$1,698.00	\$1,698.00

Agency Outcome Measures

Each agency achieves or exceeds their primary, measureable program objectives on their Results Based Accountability Performance Measurement Forms.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

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

Full-time

Positions

1	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$50,623	1	\$53,512	1	\$53,512	1	\$53,512
2	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,840	1	\$35,840	1	\$35,840
	Total:		2	\$86,463	2	\$89,352	2	\$89,352	2	\$89,352

Regular Part-time

Positions

1	YOUTH SERVICES PLANNING COORDINATOR RPT	08	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924
	Total:		1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924

Fund Center Summary Totals

Full-time:	2	\$86,463	2	\$89,352	2	\$89,352	2	\$89,352
Regular Part-time:	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924
Fund Center Totals:	3	\$122,456	3	\$127,276	3	\$127,276	3	\$127,276

COUNTY OF ERIE

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	49,764	121,868	121,868	89,352	89,352	89,352
500020	Regular PT - Wages	2,577	-	-	37,924	37,924	37,924
501000	Overtime	559	-	-	-	-	-
502000	Fringe Benefits	19,649	54,841	54,841	70,269	70,269	70,269
505000	Office Supplies	847	500	500	500	500	500
510000	Local Mileage Reimbursement	1,601	1,500	1,500	1,500	1,500	1,500
510100	Out Of Area Travel	-	1,000	1,000	-	-	-
510200	Training And Education	440	1,675	1,675	1,675	1,675	1,675
517649	Homeless Advance	23,107	23,000	23,000	20,125	20,125	20,125
517653	Homeless Reimbursement	222,844	184,053	184,053	161,046	161,046	161,046
517749	Operation Prime Time	609,056	400,000	400,000	-	-	-
517753	Partnership For Youth	194,353	169,800	169,800	169,800	169,800	169,800
517769	Runaway Advance	-	95,500	95,500	83,562	83,562	83,562
517773	Runaway Reimbursement	95,443	97,900	97,900	85,662	85,662	85,662
517789	SDPP Advance	276,951	263,318	263,318	230,405	230,405	230,405
517873	YDDP Reimb Programs	486,401	522,500	522,500	444,069	444,069	444,069
517877	YDDP Advance Programs	40,320	-	-	-	-	-
530000	Other Expenses	-	750	750	750	750	750
910600	ID Purchasing Services	-	242	242	228	228	228
910700	ID Fleet Services	-	-	196	834	834	834
912530	ID Youth Bureau Services	(571,428)	(200,000)	(200,000)	-	-	-
980000	ID DISS Services	4,103	2,272	12,272	8,229	8,229	8,229
Total Appropriations		1,456,587	1,740,719	1,750,915	1,405,930	1,405,930	1,405,930

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
408000	State Aid - Youth Programs	90,176	50,832	50,832	90,178	90,178	90,178
408010	Youth - Advance Programs	22,776	-	-	-	-	-
408020	Youth - Reimbursement Programs	384,864	507,500	507,500	444,069	444,069	444,069
408030	Youth - Runaway Advance Prog	57,332	57,300	57,300	50,137	50,137	50,137
408040	Youth - Runaway Reimburse Prog	104,628	97,900	97,900	85,662	85,662	85,662
408050	Youth - Homeless Advance Prog	13,834	13,800	13,800	12,075	12,075	12,075
408060	Youth - Homeless Reimburse Prog	190,759	184,053	184,053	161,046	161,046	161,046
408110	State Aid - SDPP Grant Program	258,052	-	-	-	-	-
409000	State Aid Revenues	160,100	472,464	472,464	230,405	230,405	230,405
409010	State Aid - Other	-	-	-	169,800	169,800	169,800
423000	Refunds Of Prior Years Expenses	222	-	-	-	-	-
Total Revenues		1,282,743	1,383,849	1,383,849	1,243,372	1,243,372	1,243,372

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE	2011	2011 LEGISLATIVE
	ADOPTED	RECOMMENDATION	ADOPTED
Act for Youth of Buffalo & EC	15,500	0	0
African Cultural Center	0	9,000	9,000
Americorps	0	6,000	6,000
Arts in Education Institute	0	5,370	5,370
Blossom Garden	4,000	2,500	2,500
Bob Lanier Center	12,800	10,370	10,370
Botanical Gardens	0	4,870	4,870
Boy Scouts of America	16,800	14,370	14,370
Boys & Girls Club of Buffalo	15,000	13,370	13,370
Boys & Girls Club of Depew/Lancaster	8,000	0	0
Boys & Girls Club of East Aurora/Springville	8,900	8,370	8,370
Boys & Girls Club of Eden	11,900	6,870	6,870
Boys & Girls Club of Elma Marilla Wales	8,900	6,870	6,870
Boys & Girls Club of Holland	8,900	6,870	6,870
Boys & Girls Club of Orchard Park	8,900	3,750	3,750
Boys & Girls Club of the Northtowns	14,800	12,170	12,170
Buffalo Fed. Neighbor Centers	14,000	0	0
Buffalo Museum of Science	0	8,595	8,595
Buffalo Urban League	0	8,370	8,370
Catholic Charities	35,000	20,000	20,000
CEPA Gallery	8,600	0	0
Community Action Organization	2,000	8,370	8,370
Computers For Children	14,500	12,370	12,370
Cradle Beach Camp	10,000	8,000	8,000
Crucial	11,000	9,370	9,370
Delavan-Grider Community Center	14,000	0	0
Elim Community Corporation	0	4,370	4,370
Erie 1 BOCES	0	5,500	5,500
Erie Regional Housing Authority	0	17,370	17,370
Father Belle Center	16,000	0	0
First Hand Learning	14,000	10,870	10,870
Flare	7,500	6,370	6,370
Girl Scouts	10,500	7,870	7,870
Hasek's Heroes	8,000	0	0
Healthy Community Alliance	12,800	12,620	12,620
Jericho Road Ministries	10,000	0	0
Junior Achievement of WNY	0	6,370	6,370
King Urban Life Center	6,500	6,370	6,370
LMHA Youth & Adult Resource Center	0	4,370	4,370
Lackawanna Sports & Education	5,000	0	0
Leadership Buffalo	14,500	11,870	11,870
Leap of WNY	10,000	0	0
Literacy Volunteers	11,800	12,370	12,370
Matt Urban Comm.	17,000	0	0
Making Fishers of Men And Women	10,000	0	0
Massachusetts Avenue Project	17,000	14,370	14,370
MICE	5,000	6,370	6,370
Native American Community Services	0	10,370	10,370
North West Buffalo Comm. Center	15,500	14,870	14,870
Old First Ward Comm. Center	8,000	4,370	4,370
On the Job Ministries	5,000	4,000	4,000
PCCB - Matt Urban Center	0	11,370	11,370
Peace of the City Ministries	0	4,370	4,370
Police Athletic League	5,000	0	0
Sabah, Inc	2,000	0	0
Schiller Park Community Center	8,400	8,370	8,370
Seneca Babcock Community Assoc	10,000	9,370	9,370
Seneca Street Development Corp	0	8,370	8,370
St. Phillips Center	2,000	0	0
University Heights Comm Dev Corp	0	6,870	6,870
Urban Christian Ministries	5,000	5,370	5,370
Valley Community Center	17,000	19,244	19,244
West Side Community Services	15,500	17,370	17,370
Willie Hutch Jones Sports And Education	5,000	0	0
YMCA - William Emsile	5,000	0	0
YWCA of WNY	0	6,870	6,870
TOTAL YDDP REIMBURSEMENT FUNDS	\$522,500	\$444,069	\$444,069

SPECIAL DELINQUENCY PREVENTION PROGRAM (SDPP)

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Access of WNY, Inc.	0	11,670	11,670
African Cultural Center	10,000	0	0
Back To Basics	10,018	0	0
Be-A-Friend	40,000	30,000	30,000
Child & Adolescent Treatment Services	13,500	12,000	12,000
Child and Family Svcs: Haven House		11,000	11,000
Compass House	8,000	7,000	7,000
Compeer Of Greater Buffalo	17,250	16,770	16,770
Concerned Ecumenical Ministry		11,270	11,270
Consumer Credit Counseling Service		6,370	6,370
Daemen College	15,000	11,370	11,370
Franciscan Center	10,000		
Haven House	11,000		
Heart Foundation	14,000	11,670	11,670
Hispanics United Of Buffalo	14,550		
Jericho Road Ministries		8,185	8,185
Making Fishers of Men And Women		6,370	6,370
National Conference for Comm. & Justice	39,250	33,270	33,270
Native American Community Services	15,250		
Planned Parenthood	15,250	12,700	12,700
Prevention Focus		6,370	6,370
Salvation Army	13,250	10,770	10,770
United Church Homes		9,250	9,250
WNY United Against Drugs And Alcohol	17,000	14,370	14,370
TOTAL SDPP FUNDS	\$263,318	\$230,405	\$230,405

A PARTNERSHIP FOR YOUTH (APY) FUNDS

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Be-A-Friend	51,000	51,000	51,000
Buffalo Public Schools	31,800	31,800	31,800
Catholic Charities	60,500	60,500	60,500
Northwest Buffalo Comm. Center	26,500	26,500	26,500
TOTAL APY FUNDS	\$169,800	\$169,800	\$169,800

RUNAWAY ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Compass House	95,500	83,562	83,562
TOTAL RUNAWAY ADVANCE FUNDS	\$95,500	\$83,562	\$83,562

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Compass House	97,900	85,662	85,662
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$97,900	\$85,662	\$85,662

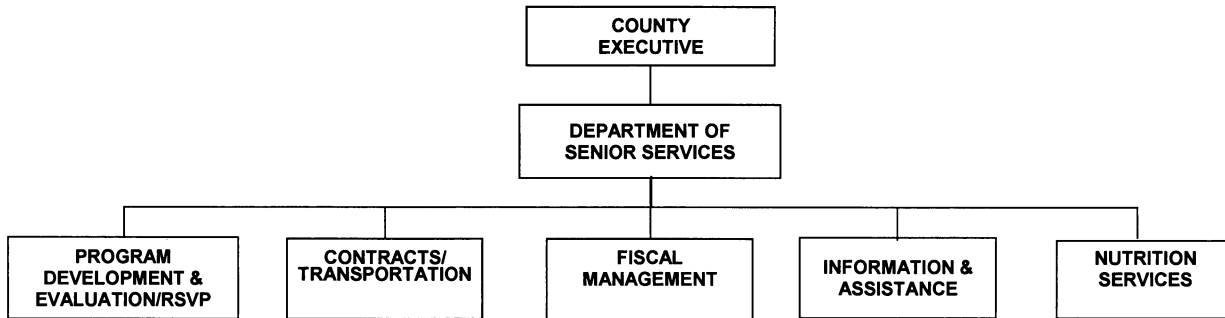
HOMELESS ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Compass House	17,500	15,312	15,312
Franciscan Center	5,500	4,813	4,813
TOTAL HOMELESS ADVANCE FUNDS	\$23,000	\$20,125	\$20,125

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY CONTRACTUAL EXPENSE	2010 LEGISLATIVE ADOPTED	2011 RECOMMENDATION	2011 LEGISLATIVE ADOPTED
Compass House	106,053	92,796	92,796
Franciscan Center	78,000	68,250	68,250
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$184,053	\$161,046	\$161,046

DEPARTMENT OF SENIOR SERVICES



Senior Services	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,317,218	2,726,647	2,726,647	1,143,168
Other	<u>14,926</u>	<u>119,164</u>	<u>119,164</u>	<u>1,201,623</u>
Total Appropriation	2,332,144	2,845,811	2,845,811	2,344,791
Revenue	<u>30,069</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
County Share	2,302,075	2,841,811	2,841,811	2,344,791

DESCRIPTION

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

MISSION STATEMENT

The mission of the Erie County Department of Senior Services is to promote the optimum well-being of older adults by enhancing their lives, promoting positive aging, supporting a lifetime of dignity, and preserving their independence through the development of a comprehensive and coordinated system of services to meet both present and future needs.

PROGRAM DEVELOPMENT & EVALUATION/RSVP

This unit encompasses two separate but interrelated service areas: Program Development and RSVP (Retired and Senior Volunteer Program).

Program Development

Program Description

This unit is responsible for planning, developing and monitoring the delivery of social support services required by the elderly population of the County. It evaluates the needs and develops programs to meet the needs of the aging with the goals of maintaining the elderly in their homes and avoiding premature institutionalization.

Program and Service Objectives

- Identify and apply for federal and state grants affecting services for the aging.
- Prepare a Four-Year Plan for 2012-2016 and an Annual Implementation Plan for 2012-13.
- Increase participation of Senior Advisory Board members.

Top Priorities for 2011

- Identify new or additional sources of funding for senior programs.
- Effectively utilize the talents of the Senior Advisory Board.
- Develop and implement a plan for conducting competitive processes (via RFPs/RFAs) for soliciting applications for selected services from potential contract agencies.

Key Performance Indicators

- Approval by New York State Office for Aging of Four-Year Plan and Annual Implementation Plan.
- Completed grant application for new or expanded services to the elderly.
- Track activities of Advisory Board members and compare to previous year.
- Implement an assessment of the needs of the senior population in Erie County.

Outcome Measures

- Client satisfaction surveys completed for five or more Department-funded services.
- Increased knowledge of and participation in the activities of Senior Services by Senior Advisory Board members.

Performance Goals

- 80% of seniors surveyed (outcome measures) are satisfied with the services received.

Retired and Senior Volunteer Program (RSVP)

Program Description

RSVP is a federally-sponsored program under the Corporation for National and Community Service to recruit, train and place persons 55 years of age and older in volunteer placements in the community. The program presently has more than 1,200 volunteers placed in 75 nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit and train 100 new volunteers during 2011, with at least 50% of new volunteers in Programming for Impact (PFI) areas.
- Increase the level of non-government funding for the program.
- Develop more efficient, effective performance measures of the impact of volunteers on community needs.

Top Priorities for 2011

- Increase use of internet-based recruitment through continuous posting of at least 100 RSVP volunteer opportunities on line.
- Develop a revenue source and academic partner for University Express.

Key Performance Indicators

- Number of volunteers meeting PFI standards.
- Number of RSVP opportunities posted on Volunteermatch.com, Volunteer Reporter and Web Assistant.
- Percent of PFI placements with effective measurement tools and data collection procedures.

Outcome Measures

- Number of persons attending University Express sessions.
- Number of performance measures developed.

Performance Goals

Assure volunteer placements that are fulfilling for the volunteer and productive for the organization hosting the placement.

CONTRACTS/TRANSPORTATION

This unit encompasses the functions of contract processing, execution, and monitoring. It also supervises dispatching staff that coordinate rides for seniors using the Going Places system of van services.

Program Description

Prepares, reviews, executes and monitors 108 contracts with 80 or more providers of home and community-based services for the elderly in the county. Also maintains the Department's Central Dispatch function for Going Places and subcontracted transportation service providers.

Program and Service Objectives

- Prepare and negotiate renewal contracts with existing service providers according to an annual schedule based on Federal, New York State or County of Erie fiscal year.
- Monitor performance of each subcontractor against agreed Standard Assurances.
- Maintain the service provided by Going Places vehicles operated through subcontract agencies and municipalities.
- Maintain transportation provided by subcontracted service providers.

Top Priorities for 2011

- Reduce processing time (contract preparation to completion of all signatures) for contracts to 60 days or less.
- Increase site visits to provide technical assistance to ensure that agreed service goals are met.
- Meet with Law Department and other stakeholders to assure all contracts are in compliance with Federal, New York State and County of Erie law.
- Implement recommendations from Lean Six Sigma process to improve Unit efficiency with stakeholders
- Incorporate and monitor use of New Freedom grant monies to assure specific transportation service is provided, especially for wheelchair riders.
- Complete Intra-Department Transportation Project to update how service is provided to senior clients.

Key Performance Indicators

- Contracts are initiated 60 days prior to beginning of contract cycle.
- Contracts are fully executed through the Unit in 60 days or less.
- Annual assessments of service providers show at least 75% compliance with performance standards.

Outcome Measures

- Contract agencies receive executed contracts within 60 days of start of contract preparation.
- Assure that all contracted services meet Federal, State and County of Erie standards for service provision.
- At least 80% of Going Places ridership is satisfied with service.

Performance Goals

Contracted services are delivered in accord with the Department's Annual Implementation Plan.

FISCAL MANAGEMENT

Program Description

Fiscal Management is responsible for preparing and monitoring county and grantor budgets; processing advance requests and reimbursement claims for a multitude of Federal and State grants, vendor payments, revenue receipts, and interdepartmental billings; compiling fiscal data for state quarterly reporting; and reviewing subcontractor fiscal reports. It also oversees departmental purchasing, payroll and personnel; coordinates records management; and maintains the Department's fixed assets records. Coordination with all other units is vital to effectively carry out these functions.

Program and Service Objective

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives.

Top Priority for 2011

- Develop and implement a system to improve subcontractor fiscal reporting process.

Key Performance Indicator

- Acceptable subcontractor fiscal reports.

Outcome Measures

- First pass acceptance of monthly subcontractor fiscal reports.
- Dollar value and frequency modifications to subcontractor fiscal reports.

Performance Goal

- Reduction in time to acceptance of subcontractor fiscal reports.

INFORMATION AND ASSISTANCE

This unit encompasses four separate but interrelated service areas: Information and Assistance, Case Management, Insurance Resource Center, and Energy.

Information and Assistance

Program Description

Staff provides information and assistance to about 2,200 callers per month, serving the elderly, their caregivers, and other service providers. Information is provided to assist the elderly in arranging the lowest level of care which will allow them to avoid institutionalization. Linkage to financial assistance preventing utility shutoffs and offering support such as home care, day care, and insurance counseling are among the key services provided. Families are supported in their care giving efforts through counseling, classes for caregivers, and home modifications.

Program and Service Objectives

- Assist elderly to maintain their safety and independence while remaining in their homes by providing information on available community based services.
- Strengthen the support offered by families to care recipients.
- Assist families and caregivers to obtain needed benefits.

Top Priorities for 2011

- Continue to implement NY Connects, a statewide initiative designed to create single entry for all long term care services, expanding our services to include disabled people under the age of 60.
- Address gaps in services.
- Analyze and improve customer satisfaction.

Key Performance Indicators

- Number of calls logged for all age groups.
- Data obtained from providers and consumers regarding percent of callers satisfied with service.

Outcome Measures

- Number of calls logged annually.
- Satisfaction rate of "excellent" or "good" in at least 90% of clients polled in Customer Satisfaction Survey.

Performance Goals:

- Maintain current average number of calls logged per worker at 4.75 per hour.
- Develop report to NY Connects Long Term Care Council.
- Collect and analyze data on types of calls received and develop training plan for subject matter.

Case Management

Program Description

Case managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers, and other informal supports may be involved in the discussion. A care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual and designed to assist in those facets of a person's life where home based support allows for maximization of individual and community based resources. Care plans may include programs in one or more of the following areas: mental health, home delivered meals, home care, adult social day care, weatherization assistance, home repair, and obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones.

Program and Service Objectives

- Support the elderly and their caregivers with services that enable the elderly to remain safely at home.

Top Priorities for 2011

- Continue to assess and reassess clients within required timeframes, assuring services are tailored to the individual's needs.
- Reduce time spent on data entry through improved processes.

Key Performance Indicators

- Measure staff performance against program standards.
- Case record reviews of random cases.
- Measure of time spent on specific tasks.

Outcome Measures

- Assessments are complete and care plans appropriate for client needs.
- Time spent on data entry is reduced.

Performance Goals

- Standards are met in 80% of cases.
- 10% reduction in time spent on data entry.

Insurance Resource Center

Program Description

This program provides unbiased information regarding health and long term care insurance options as well as advocacy for insurance benefits on behalf of individuals.

Program and Service Objectives

- Assist individuals in obtaining appropriate health care and long term care insurance.

Top Priorities for 2011

- Reduce the number of people without health insurance and long term care insurance in Erie County.
- Provide information and education to persons under 60 years of age on planning for long term care.
- Provide information regarding changes in Medicare benefits effective 1/1/11 and changes in Medicare Advantage Plans under Patient Protection and Affordable Health Care Act of 2010.

Key Performance Indicators

- Number of inquiries for information regarding health and long term care insurance options.
- Number of problems resolved.

Outcome Measures

- Telephone survey of clients.
- Client evaluation of information seminars following group presentations.

Performance Goals

- Increase the number of calls by 10%.

Energy

Program Description

Unit processes applications and conducts client interviews for the federally funded Home Energy Assistance Program (HEAP). Unit determines eligibility, completes all necessary tasks, and processes all associated paperwork to meet State and Federal guidelines. The average yearly intake over the last 5 seasons was 23,000 applications per season. Unit processes applications and completes referrals for the federally funded Weatherization Referral and Packaging Program (WRAP) and offshoot Last Resort and Minor Residential Repair programs designed to assist eligible homeowners to remain safely and comfortably in their homes while protecting the investment of HEAP dollars. Staff assists in managing the HEAP customer service telephone hotline and the program has outreach and information events at 40 satellite locations.

Program and Service Objectives

- Keep vulnerable elderly and disabled residents safe in their homes during the cold winter months.
- Process applications in the most efficient manner possible while adhering to program guidelines.

Top Priorities for 2011

- Continue streamlining operations to utilize personnel and technology to their highest potential.

Key Performance Indicators

- Applications received versus backlog.

Outcome Measures

- Communication with NYSOTDA, NYSOFA, utility companies, Department case management staff, and community based agency staff.

Performance Goals:

- Efficiently manage expected increase in application intake.

NUTRITION

Program Description

This unit encompasses three areas: the Stay Fit Dining Program for congregate clients (approximately 1,500 per day), and two separate contracts with Southtowns Meals on Wheels program for home-bound clients in that area, and Meals on Wheels for Western New York for home-bound clients in other areas of Erie County. Congregate meals provide one hot meal to seniors at lunch time. Southtowns Meals on Wheels provides one hot meal and one cold meal to 40 seniors a day in Boston, Colden, Sardinia, Concord and Holland. Meals on Wheels for Western New York provide one hot and one cold meal to 1,600 clients per day. Program seniors are defined as clients who are 60 years of age or older.

Program and Service Objectives

The congregate program provides a low cost nutritional lunch, meeting one-third the recommended daily allowance for an adult person as well as nutrition education, fitness and exercise. Seniors participate at one of 45 locations throughout Erie County. Meals on Wheels provides 2 meals with two-thirds the Recommended Daily Allowance for an adult. Home-delivered meals are delivered to home-bound clients by volunteers. The main objective is to keep seniors healthy and well in the community and in their homes by providing balanced meals.

Top Priorities for 2011

- Open other congregate dining sites in Erie County as needed.
- Reduce the waiting list for home-delivered meal programs.
- Initiate a take-home frozen meal for congregate participants who live in senior housing complexes.

Key Performance Indicators

- Increase in clients who attend programs.

Outcome Measures

- Surveys of clients on a regular basis (always available at congregate sites; phone survey by Meals on Wheels once/year).
- Nutrition education in group settings.
- Mail surveys for home-bound clients.

Performance Goals

- Increase congregate dining attendance.
- Decrease the waiting list for home-delivered meal clients.

ERIE COUNTY NYCONNECTS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To provide clients with information on long term care and linkages to appropriate long term care agencies and services.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Individuals of all ages with a disability or long term illness in which they need assistance with activities of daily living (ADL's) such as bathing, dressing, and feeding.

Goal: Although the majority of individuals contacting Erie County NYConnects are seniors, the Center for Aging Research and Education estimates that nationally 40% of individuals receiving long term care are under 65. Due to this information, Erie County NYConnects will look to increase the number of under 60 contacts by 10%.

Outcome: Last year NYConnects was a new program and recorded 20 calls from Erie County residents under the age of 60. Through program growth, software improvement and improved data collection, NYConnects served 2,171 clients under the age of 60 in 2010.

Internal Business: The U. S. Census Bureau has documented that in 2000, the City of Buffalo placed tenth in cities with populations of 100,000 or more, with the highest percentage of people aged 5 and older with disabilities in the civilian non-institutional population. In addition, between 2000 to 2015, the State of New York estimates the 85+ population is expected to grow by 56%, minority elders are expected to grow at 51% and older adults with impairments expected to grow at 17.1%. To ensure that the ever growing disabled and senior population is getting access to the appropriate levels of care, Erie County NYConnects is a single point of entry providing information, services and linkages on local long term care services.

Goal: Increase the total number of contacts to Erie County NYConnects by 10%. Increase home visits by 5% to provide assessments to ensure that clients are provided with the most appropriate level of long term care.

Outcome: Through increased volume and increased monitoring, the total number of contacts received and recorded by NYConnects grew by 57%. In this program year 29 visits were completed by NYConnects staff; none were completed in the previous year.

Innovation & Learning: It is instrumental to have relationships formed between Erie County NY Connects and providers that offer long term care services so that a more cohesive directory of resources can be established. This will allow for better linkages of individuals of all ages requiring long term care services to receive the most appropriate care for their needs.

Goal: Establish collaborative relationships and cross-trainings with providers to ensure a seamless approach to the delivery of essential information to clients in Erie County requiring long term care services. Erie County NYConnects staff will attend a minimum of 10 trainings annually. These trainings may consist of POE Learning Forums, Sensitivity Training, Ethics and Client Records, Benefits and Entitlements, Fall Prevention, Conferences, etc.

Outcome: NYConnects staff had the opportunity to attend more than 50 training events over the past year. Furthermore, recent software changes have improved our ability to identify and provide more targeted training. In addition to being able to identify the type of information Erie County residents are requesting, NYConnects is now able to identify the concerns of specific age groups, thereby increasing our ability to design and choose training events that target age-specific program needs.

Financial: \$252,000 in State funds.

Last year 17,100* (avg. of 1,425/month) individuals had been served by Erie County NYConnects for an average cost of \$14.73 per contact.

Goal: Reduce average cost per contact to through an increase in the number of contacts while keeping program funds constant at \$252,000.

Outcome: This year 26,976 (avg. of 2,248/month) clients were served by the NYConnects staff. This was accomplished by an increase in the number of calls as well as a concentrated effort to electronically record every call that was received by NYConnects. As a result the cost per contact now stands at \$9.34.

*(In its first year NYConnects had a separate phone number. This number was merged with the Senior Services phone number to improve efficiency and address staffing concerns.)

NUTRITION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Maximization of Number of Clients Served – maintain clients in their homes as long as possible to avoid nursing home placement with resultant negative financial implications to the County (Medicaid). This is an ongoing effort from 2009 initiative.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Frail, homebound elderly in Erie County; average customer is an 85 year old female living alone.

Surveys: The primary home delivered meals subcontractor regularly conducts surveys to evaluate level of customer satisfaction. They conducted such a survey earlier this year. Results were compiled using the Survey Monkey evaluation tool.

Surveys distributed	1,400
Surveys returned (62%)	867
Food looks appetizing	96.9%
Food tastes good	94.2%
Good variety of food	92.3%
Client's most important nutrition source	88.4%
Contributes to improved health	73.7%

Goal: Increase return on surveys by 10%. Reduce number of complaints to less than 20 per month. We receive less than 25 complaints a month. Complaints are logged in the client's file. Logs of the complaints are reviewed on a regular basis, and weekly meetings with the food vendor are held to discuss resolution of all food complaints.

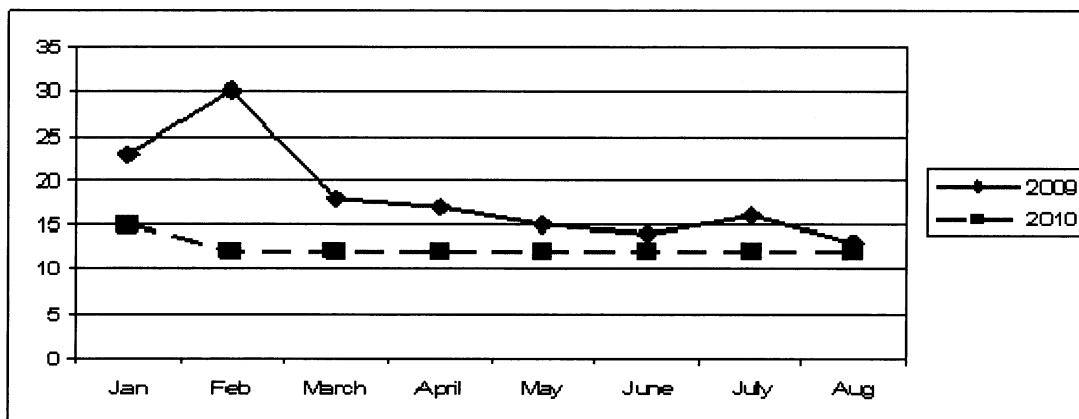
Outcome: Both 2009-10 goals were accomplished. The average number of complaints received from clients was reduced from about 25 per month last year, to an average of 20 complaints per month. The annual customer satisfaction survey was also completed and the return rate increased from 46% to 62%, a net increase of 16%. Survey results reveal that while most clients are satisfied with the taste and variety of food, many still do not know how the meals contribute to their improved health, suggesting that nutrition education efforts need to be intensified.

Internal Business: Provide a hot, nutritionally balanced lunch and a cold dinner five days a week to those in need of this service. Currently, on average, 40% of individuals in Erie County reside at home and have at least one disability and therefore would be candidates for home delivered meals. We presently serve an average of 15,000 meals per week for 1,500 seniors (2 meals per day) totaling 780,000 meals per year. At the same time, perform a regular "check-up" and make a social connection with elderly living alone or with an elderly partner unable to provide for the client's nutritional needs.

Goal: Increase by 5% the number of seniors we serve. Inquire of the 50% of disabled seniors if they are interested in becoming a home delivered meals client.

Outcome: Average time on the wait list has been reduced by 5 days from 17 days to 12 days. A number of factors have contributed to this reduction including better coordination between case management staff and subcontractor, as well the addition of 205 more volunteers to deliver meals.

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Innovation & Learning: Regular training of our staff in areas of food safety and nutrition. Mandatory training for Senior Services and subcontractor staff (20 individuals) on sanitation and safety is provided on an annual basis by the NYS Office for the Aging. Senior Services and subcontractor staff attend a statewide joint training conference which covers various aspects of meal preparation and delivery support. Promote constant review of meals to assure adequate nutritional composition, variety, and appropriate response to medical and cultural needs.

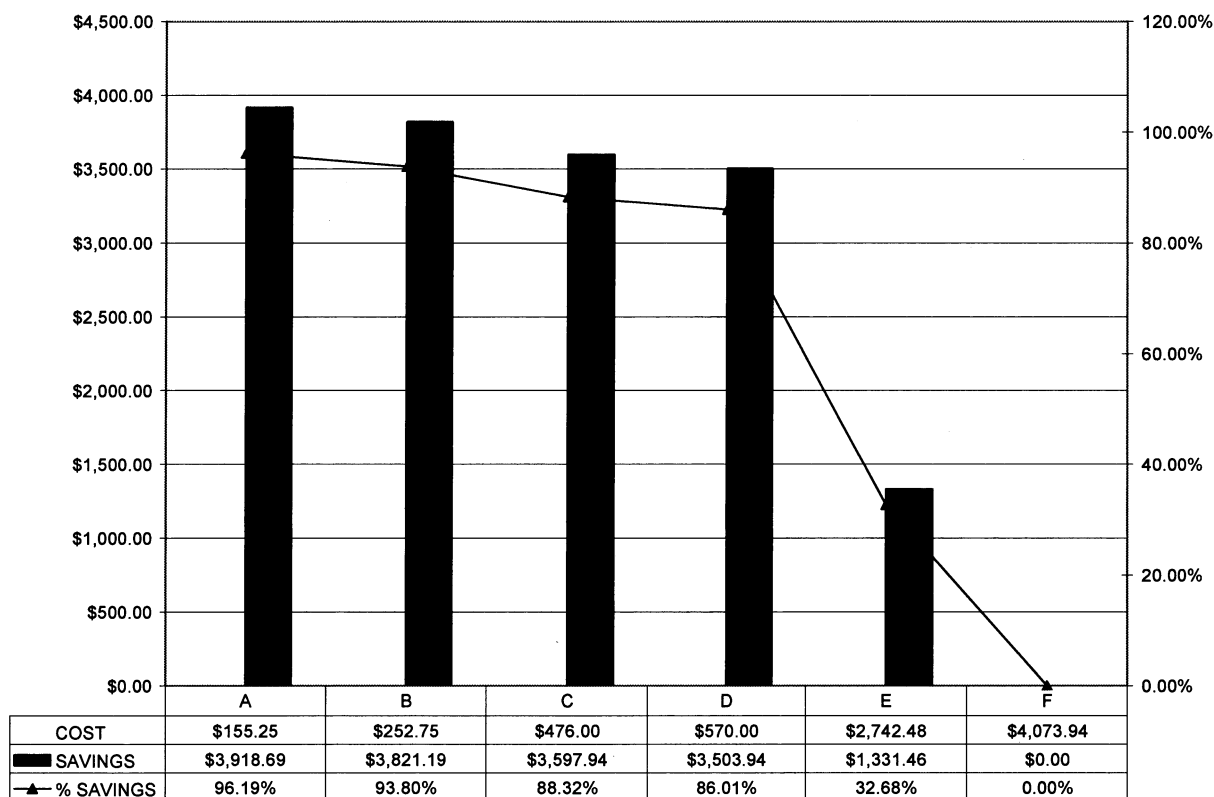
Goal: Identify a local training opportunity for both the home delivered meals subcontractor and Senior Services staff to make it more affordable and therefore available.

Outcome: Less expensive local training opportunities were pursued by both Senior Services staff and the dietitians on the staff of Meals on Wheels of Buffalo and Western New York. These local endeavors included the increased use of webinars and a local sanitation training provided by the NY State Office on Aging.

STAFF TRAINING TO DATE

NAME	START DATE	END DATE	HOURS COMPLETED	HOURS NEEDED
AG (MOW)	6/1/2004	5/31/2009	90	0
MT (MOW)	6/1/2004	5/31/2009	75	0
KZE (MOW)	6/1/2005	5/31/2010	50	25
KZA (MOW)	6/1/2006	5/31/2011	49	26
PF (MOW)	6/1/2007	5/31/2012	32	43
LS	6/1/2006	5/31/2011	28	47
CE	6/1/2007	5/31/2012	7	68
DS	6/1/2007	5/31/2012	27	48
JN	6/1/2008	5/31/2013	0	75
SR	6/1/2008	5/31/2013	22	53

COST SAVINGS ON STAFF TRAINING



- Based on costs incurred by one dietitian.

A	Least expensive	5 Free Events, 59 on-line hours, 3 WNYDA sessions
B		No Free Events, 59 on-line hours, 8 WNYDA sessions
C		3 Local Conferences in Buffalo, 10 WNYDA sessions, 48 on-line hours
D		38 WNYDA sessions
E		12 Local Conferences
F	Most expensive	3 ADA Conferences

Financial: \$3,546,724 Overall cost of program

\$1,200,969	Federal money
\$1,088,641	Participant contributions
\$ 38,000	Subcontractor Match
\$ 57,420	County Share

Meals on Wheels Cost: Cost to service one senior for a year: \$1,385

Goal: Reduce the yearly cost per senior by 5% - resulting in \$100,000 being available to serve an additional 137 seniors.

Outcome: Per unit costs were up slightly in the last fiscal year from \$1.95 per meal to \$2.08 per meal (including food and administrative costs). These increases have been offset by increases in client contributions, which are up on average by approximately 7.4%, or ten cents more per meal and a freeze on hiring or filling any open positions to reduce administrative costs. Raw food costs for two meals were 2.36 or 1.18 per meal/2009 and in 2010 (per NSIP) raw food cost 2.57 per two meal unit or 1.28 per meal. Still very low compared to other programs. Cost to serve one senior for a year in 2009 was \$1,385.00. An accurate 2010 cost per client will not be known until the end of the year.

ERIE COUNTY NYCONNECTS – Phase II

PERFORMANCE BASED BUDGETING -2011

DESIRED OUTCOME

To maintain program costs and improve data collection while preserving high quality service to consumers.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: The Department of Senior Services consumers consist of caregivers, providers and individuals of all ages that need information on long term care services such as financial entitlements, transportation, homecare, Medicaid/Medicare counseling, etc.

Goal: Although the majority of individuals contacting Erie County NYConnects are seniors, the Center for Aging Research and Education estimates that nationally 40% of individuals receiving long term care are under 65. To better understand this demographic group, and to make certain that we are providing these individuals with good customer service, the Information & Assistance (I & A) Unit of the Department will develop and implement a consumer satisfaction survey and analyze age cohort differences.

Internal Business: In order to effectively assess our targeting efforts, and facilitate planning and development of services toward the under 60 population, we will work to improve our collection of all relevant contact data.

Goal: Develop and implement procedures that will improve the collection and tracking of contact data. Develop activity reports to monitor consistency and volume of tracking by individual staff members. Improvement will be evidenced by an increase in the total number of logged contacts to Erie County NY Connects and the proportion coming from under 60 callers.

Innovation & Learning: In order to ensure that all staff is meeting data collection expectations, we will develop a mechanism for retraining individuals who are logging significantly fewer contacts than what can be expected based on activity reports. Training will be provided to NYConnects staff by community agencies working with clientele under the age of 60. Training needs will be determined by tracking the types of calls made by callers less than 60 years of age.

Goal: Fully develop a process for continued training of identified staff members. Monitor subsequent activity and share measures of improvement with retrained staff to reinforce our commitment to accurate and complete data collection. Training by community agencies will help NYConnects staff to become more knowledgeable and provide an increased number of appropriate referrals.

Financial: As the Department moves forward in improving its data collection, current software may not be adequate or cost effective. Identifying more efficient and cost effective ways to collect necessary data is necessary if we are to reduce per unit costs.

Goal: To ensure that we can reduce costs while still having a system that allows us to collect all pertinent data, we will research alternate data collection systems, and document cost savings associated with a software change.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 163			Job Group		Current Year 2010		Ensuing Year 2011					Remarks
Senior Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1631010	Administration & Support										
Full-time Positions												
1	COMMISSIONER OF SENIOR SERVICES		17	1	\$80,016	1	\$83,984	1	\$83,984	1	\$83,984	
2	CHIEF DIETITIAN		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
Total:			2		\$146,501	2	\$150,469	2	\$150,469	2	\$150,469	
Cost Center	1632030	Protective Services for Adults										
Full-time Positions												
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	1	\$52,248	0	\$0	0	\$0	0	\$0	Transfer
2	CLIENT FUNDS MANAGER		11	1	\$54,945	0	\$0	0	\$0	0	\$0	Transfer
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)		11	2	\$120,301	0	\$0	0	\$0	0	\$0	Transfer
4	SENIOR CASE MANAGER-SENIOR SERVICES		09	6	\$295,920	0	\$0	0	\$0	0	\$0	Transfer
5	CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	1	\$37,611	0	\$0	0	\$0	0	\$0	Transfer
6	CASE MANAGER-SENIOR SERVICES		07	4	\$157,164	0	\$0	0	\$0	0	\$0	Transfer
7	CASEWORKER		07	1	\$40,211	0	\$0	0	\$0	0	\$0	Delete
8	COMMUNITY RESOURCE TECHNICIAN		06	1	\$36,654	0	\$0	0	\$0	0	\$0	Transfer
9	SENIOR ACCOUNT CLERK		06	3	\$109,225	0	\$0	0	\$0	0	\$0	Transfer
Total:			20		\$904,279	0	\$0	0	\$0	0	\$0	
Part-time Positions												
1	COMMUNITY SERVICE AIDE (PT)		01	3	\$33,785	0	\$0	0	\$0	0	\$0	Transfer
Total:			3		\$33,785	0	\$0	0	\$0	0	\$0	
Regular Part-time Positions												
1	CASE MANAGER-SENIOR SERVICES RPT		07	3	\$101,770	0	\$0	0	\$0	0	\$0	Transfer
Total:			3		\$101,770	0	\$0	0	\$0	0	\$0	
Cost Center	1632040	Senior HEAP										
Full-time Positions												
1	ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
2	ENERGY CRISIS ASSISTANCE WORKER #3		08	1	\$42,821	1	\$41,916	1	\$41,916	1	\$41,916	
3	ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$65,774	2	\$66,404	2	\$66,404	2	\$66,404	
4	SENIOR CLERK-TYPIST		04	1	\$31,978	1	\$31,978	1	\$31,978	1	\$31,978	
5	ENERGY CRISIS ASSISTANCE WORKER #1		02	1	\$25,626	1	\$26,564	1	\$26,564	1	\$26,564	
Total:			6		\$213,679	6	\$214,342	6	\$214,342	6	\$214,342	
Part-time Positions												
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)		05	2	\$25,208	2	\$25,208	2	\$25,208	2	\$25,208	
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)		02	1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015	
3	COMMUNITY SERVICE AIDE (PT)		01	4	\$48,693	4	\$50,860	4	\$50,860	4	\$50,860	
Total:			7		\$84,916	7	\$87,083	7	\$87,083	7	\$87,083	
Seasonal Positions												
1	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)		02	10	\$86,751	10	\$109,260	10	\$109,260	10	\$109,260	
Total:			10		\$86,751	10	\$109,260	10	\$109,260	10	\$109,260	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 163		Job Group	Current Year 2010		----- Ensuing Year 2011 -----						Remarks
Senior Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1632050	Weatherization Services - DSS									
Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015	
Total:			1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015	
Regular Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	1	\$24,985	1	\$25,900	1	\$25,900	1	\$25,900	
Total:			1	\$24,985	1	\$25,900	1	\$25,900	1	\$25,900	
Cost Center	1632070	Community Services Coordinator									
Full-time Positions											
1	CASE MANAGER-SENIOR SERVICES	07	2	\$84,091	2	\$84,091	2	\$84,091	2	\$84,091	
Total:			2	\$84,091	2	\$84,091	2	\$84,091	2	\$84,091	
Cost Center	1632080	Point of Entry Services									
Full-time Positions											
1	LONG TERM CARE COORDINATOR	11	1	\$41,870	1	\$41,870	1	\$41,870	1	\$41,870	
2	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
Total:			2	\$93,758	2	\$93,758	2	\$93,758	2	\$93,758	
<u>Fund Center Summary Totals</u>											
Full-time:		32	\$1,442,308	12	\$542,660	12	\$542,660	12	\$542,660		
Part-time:		11	\$129,716	8	\$98,098	8	\$98,098	8	\$98,098		
Regular Part-time:		4	\$126,755	1	\$25,900	1	\$25,900	1	\$25,900		
Seasonal:		10	\$86,751	10	\$109,260	10	\$109,260	10	\$109,260		
Fund Center Totals:		57	\$1,785,530	31	\$775,918	31	\$775,918	31	\$775,918		

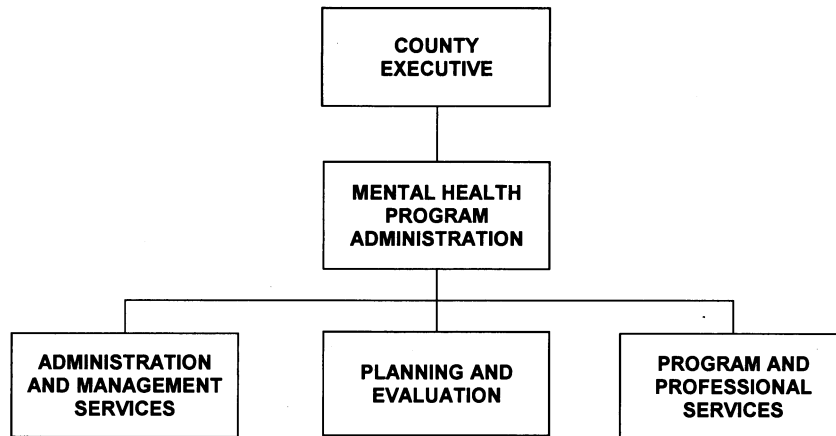
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,409,573	1,478,912	1,478,912	542,660	542,660	542,660
500010	Part Time - Wages	139,416	127,589	127,589	98,098	98,098	98,098
500020	Regular PT - Wages	80,183	124,295	124,295	25,900	25,900	25,900
500030	Seasonal - Wages	90,829	109,260	109,260	109,260	109,260	109,260
500300	Shift Differential	25	50	50	50	50	50
500350	Other Employee Payments	-	1,800	1,800	1,800	1,800	1,800
501000	Overtime	365	1,300	1,300	1,300	1,300	1,300
502000	Fringe Benefits	596,827	883,441	883,441	364,100	364,100	364,100
505000	Office Supplies	8,024	15,762	15,762	11,662	11,662	11,662
506200	Maintenance & Repair	-	2,750	2,750	1,750	1,750	1,750
510000	Local Mileage Reimbursement	34,953	36,382	36,382	7,250	7,250	7,250
510100	Out Of Area Travel	2,232	8,700	8,700	4,200	4,200	4,200
510200	Training And Education	340	2,500	2,500	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	64,535	42,858	42,858	7,500	7,500	7,500
516030	Maintenance Contracts	209	1,450	1,450	550	550	550
517194	Legal Services - Elderly & Disabled	39,981	40,000	40,000	40,000	40,000	40,000
517541	Catholic Charities	174,583	195,917	195,917	176,325	176,325	176,325
517825	Supportive Services Corporation	86,763	98,108	98,108	50,000	50,000	50,000
530000	Other Expenses	24,019	30,751	30,751	21,636	21,636	21,636
559000	County Share - Grants	1,566,488	1,888,000	1,888,000	1,788,000	1,788,000	1,788,000
561410	Lab & Technical Equipment	6,973	-	-	-	-	-
910600	ID Purchasing Services	-	22,353	22,353	20,992	20,992	20,992
910700	ID Fleet Services	-	8,794	8,794	6,366	6,366	6,366
912000	ID Dept of Social Services Svcs	183,738	219,212	219,212	24,490	24,490	24,490
912215	ID DPW Mail Svcs	-	74,000	74,000	71,784	71,784	71,784
912400	ID Mental Health Services	62,077	65,118	65,118	65,118	65,118	65,118
916300	ID Senior Services Svcs	(2,538,416)	(2,902,791)	(2,902,791)	(1,255,298)	(1,255,298)	(1,255,298)
916390	ID Senior Services Grant Services	(23,241)	-	-	4,466	4,466	4,466
980000	ID DISS Services	321,670	269,300	269,300	152,832	152,832	152,832
Total Appropriations		2,332,146	2,845,811	2,845,811	2,344,791	2,344,791	2,344,791

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	28,775	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	99	-	-	-	-	-
445030	Interest & Earnings General Invest	1,170	4,000	4,000	-	-	-
466010	NSF Check Fees	25	-	-	-	-	-
Total Revenues		30,069	4,000	4,000	-	-	-

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH Program Administration	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,302,518	1,538,026	1,538,026	1,458,342
Other	<u>44,703,434</u>	<u>43,450,741</u>	<u>44,567,325</u>	<u>43,079,320</u>
Total Appropriation	46,005,952	44,988,767	46,105,351	44,537,662
Revenue	<u>42,641,578</u>	<u>41,865,627</u>	<u>42,982,211</u>	<u>41,987,389</u>
County Share	3,364,374	3,123,140	3,123,140	2,550,273

DESCRIPTION

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

MISSION STATEMENT

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

PROGRAM ADMINISTRATION

Program Description

The Program Administration of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions.

Program and Service Objectives

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

Top Priorities for 2011

- Continue to align resource allocation to high risk, high need individuals.
 - RFP services consistent with identified opportunities to improve resource alignment on the following schedule to award service:
 - "Non-licensed Recovery Oriented Services" by 3/31/2011
 - "Alcohol and Other Drug Services Targeted to Adolescents" by 6/31/2011
 - "Prevention" RFP by 6/31/2011
 - "Adult Care Coordination" by 9/30/2011
 - "Children's Care Coordination" by 12/31/2011
 - Performance accountability in contracts.
 - Build on the improved site visit evaluation process to include structured review of agencies' management of data and Quality Improvement Plan submissions; structure in place by 3/31/2011.
 - Perform site visit evaluations of RFPs awarded between six and nine months after the award to identify barriers to successful implementation.
 - With agencies, identify Research Informed Practices to improve predictability of performance.

- Development of data systems to identify potential savings and local service implications focused on Medicaid and/or individuals at risk for incarceration.
 - Obtain Medicaid data on potentially preventable hospitalizations for individuals with a history of behavioral health inpatient experience:
 - Identify patterns resulting in high costs
 - Develop local strategy to impact costs
 - Develop tracking mechanism to test the effectiveness of the strategy
 - Obtain data on potentially preventable re-incarcerations:
 - Identify patterns resulting in re-incarcerations
 - Develop local strategy to impact on re-incarcerations
 - Develop tracking mechanism to test the effectiveness of the strategy
- Adult Single Point Of Access/accountability (SPOA) reform – the goal for the SPOA is to be delivering the right service to the right people at the right time.
 - Obtain Medicaid data to determine if individuals admitted to Care Coordination through the SPOA are consistent with local standards for admission
 - Identify opportunities to improve the SPOA admission process
 - Develop tracking mechanisms to apply quality improvement to the admission process
 - Develop infrastructure to implement Utilization Management in the SPOA
 - Implement Utilization Management pilot
- Financial Quality Improvement:
 - Finance operations will expand on the cost reporting and monitoring process initiated during 2010. The finance staff will work to design a process and set of policies and procedures to effectively monitor key department fiscal indicators via use of a quarterly scorecard. The primary focus will be on formalizing a fiscal management infrastructure that will enable us to analyze on-going contract agency expenditure patterns and funding utilization. This system will be designed to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.

Key Performance Indicators

Number of Contracts

	Actual 2009	Estimated 2010	Estimated 2011
Annual Agency contracts for Mental Disability			
Services executed:			
Mental Health	30	32	32
Mental Retardation/Developmental Disabilities	5	4	3
Chemical Dependency Services	17	17	18
Children's System of Care	14	14	14

Persons Served by Disability Group

	Actual 2009	Estimated 2010	Estimated 2011
Persons served per month by 32 Mental Health agencies:			
Inpatient Psychiatric Treatment	198	175	150
Supported Housing	999	1,000	1025
Housing Supports	896	900	925
Clinic Treatment	4,561	4,750	4,750
Continuing Day Treatment	384	325	300
Rehab Services/CWA	277	250	225
Preadmission Screening	1617	1,70	1,850
Transportation	771	700	650
Prev./Consultation/Education	5,103	5,000	5,000
Self Help/Advocacy	9,360	9,200	9,200
Psychosocial Program	354	300	300
Adult Care Coordination	615	600	600
Transitional Case Management	824	825	825
Assertive Community Treatment	212	210	210
Other Case Management	316	325	350
MICA Services	104	110	110
PROS	478	500	550

	Actual 2009	Estimated 2010	Estimated 2011
Persons served per month by four Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	641	300	300
Day Training/Family Support	285	200	175
Transportation	172	150	150
Assertive Community Treatment	40	40	40
Persons served per month by 17 Chemical Dependency/ Gambling Addictions Service agencies:			
Crisis Services (detoxification, withdrawal programs)	98	92	92
Inpatient Rehabilitation	97	76	76
Outpatient Treatment	1,113	1,000	1,000
Residential Services	196	200	225
Treatment Supports (includes vocational, case management, dual diagnosis supports)	890	900	900
Prevention	7,463	7,500	7,500
Program Supports & Specialized Services	26	30	30

Outcome Measures

ADULT MENTAL HEALTH

- For Adults enrolled in the Single Point of Entry Care for Coordination and Housing, to decrease the average number of individuals with inpatient admissions (per quarter) by 40% from the prior year.
 - Baseline Measure: Average percentage of clients with inpatient days in the first quarter: 33.3%
 - Projected Average number of clients with inpatient days in the last quarter: 20.0%
- For Adults enrolled in the Single Point of Entry for Care Coordination and Housing, to decrease the average number of individuals with Emergency Room visits (per quarter) by 30% from the prior year.
 - Baseline Measure: Average percentage of clients with ER visits in the first quarter: 30.3%
 - Projected Average percentage of clients with ER visits in the last quarter: 18.2%
- For Adults enrolled in the Point of Entry Care for Coordination and Housing, to increase the number of individuals participating in community groups (per quarter) by 25% from the prior year.
 - Baseline Measure: Average percentage of clients participating in community groups in the first quarter: 41.2
 - Projected Average percentage of clients participating in community groups in the last quarter: 51.5%
- For Adults enrolled in the Point of Entry Care for Coordination and Housing, to decrease the number of individuals with arrests indicated (per quarter) by 25% from the prior year.
 - Baseline Measure: Average percentage of clients participating in community groups in the first quarter: 10.8%
 - Projected Average percentage of clients with arrests indicated in the last quarter: 8.1%

ALCOHOL/SUBSTANCE ABUSE

- For individuals enrolled in the Single Point of Entry Care for Coordination and Housing, to decrease the average number of individuals with Substance Abuse indicated by 10% from the prior year.
 - Baseline Measure: Average percentage of clients with substance abuse 36.4%

HOUSING

- For single individuals enrolled in the point of entry for care coordination as a priority population and other SPMI residence of Erie County experiencing an emergency housing situation to have a stream line process into TSI Emergency Housing Service (10 slots) by decreasing the length of stay by 20% in the next year.
 - Base line measure: 47 days
 - Projected length of stay: 37 days
- Full capacity will be reached (53) in housing long-term stay individuals residing inpatient at the BPC into supported housing during this contract year.
 - Base line measure: 41
 - Projected capacity: 53

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Average annual administrative cost per mental health contract	\$46,743	\$47,067	\$48,115
Total Funding Administered	\$57,116,410	\$58,403,479	\$59,717,557
Administrative Percentage of Dollars Managed	2.98%	3.63%	3.63%

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
In partnership with the Erie County Dept of Social Services, establish a primary care network to ensure access to Medicaid Managed Care for 4,550 mental disability clients in 2011.	4,500	4,550	4,600	4,650

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job
Group

Current Year 2010

Ensuing Year 2011

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

Cost Center 1241010 Administration and Management

Full-time Positions

1 COMMISSIONER OF MENTAL HEALTH	20	1	\$114,953	1	\$114,953	1	\$114,953	1	\$114,953	
2 ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$93,627	1	\$93,627	1	\$93,627	1	\$93,627	
3 DIRECTOR OF CONTRACT ADMINISTRATION	15	1	\$80,700	1	\$82,682	1	\$82,682	1	\$82,682	
4 DIRECTOR OF PLANNING AND EVALUATION	15	1	\$88,633	1	\$88,633	1	\$88,633	1	\$88,633	
5 ACCOUNTANT	09	1	\$50,785	1	\$50,785	1	\$50,785	1	\$50,785	
6 ACCOUNTANT AUDITOR	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
7 MENTAL HEALTH PROGRAM ANALYST	09	1	\$50,785	1	\$50,785	1	\$50,785	1	\$50,785	
8 JUNIOR ADMINISTRATIVE ASSISTANT MH	08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
9 SECRETARIAL STENOGRAPHER	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
10 PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
Total:		10	\$662,994	10	\$664,976	10	\$664,976	10	\$664,976	

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$16,012	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$16,012	0	\$0	0	\$0	0	\$0	

Cost Center 1241020 Mental Health Services

Full-time Positions

1 ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$56,387	1	\$59,268	1	\$59,268	1	\$59,268	
Total:		1	\$56,387	1	\$59,268	1	\$59,268	1	\$59,268	

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$26,019	0	\$0	0	\$0	0	\$0	

Cost Center 1241030 Mental Retardation and Develop. Disabled

Full-time Positions

1 ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$56,387	1	\$59,268	1	\$59,268	1	\$59,268	
Total:		1	\$56,387	1	\$59,268	1	\$59,268	1	\$59,268	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1 COORDINATOR, DRUG ABUSE SERVICES	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
2 COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$74,379	1	\$74,379	1	\$74,379	1	\$74,379	
3 COORDINATOR, RE-ENTRY SYSTEMS INITIATIVE	12	1	\$47,740	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$203,636	2	\$155,896	2	\$155,896	2	\$155,896	

Fund Center Summary Totals

Full-time:	15	\$979,404	14	\$939,408	14	\$939,408	14	\$939,408
Regular Part-time:	2	\$42,031	0	\$0	0	\$0	0	\$0
Fund Center Totals:	17	\$1,021,435	14	\$939,408	14	\$939,408	14	\$939,408

COUNTY OF ERIE

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

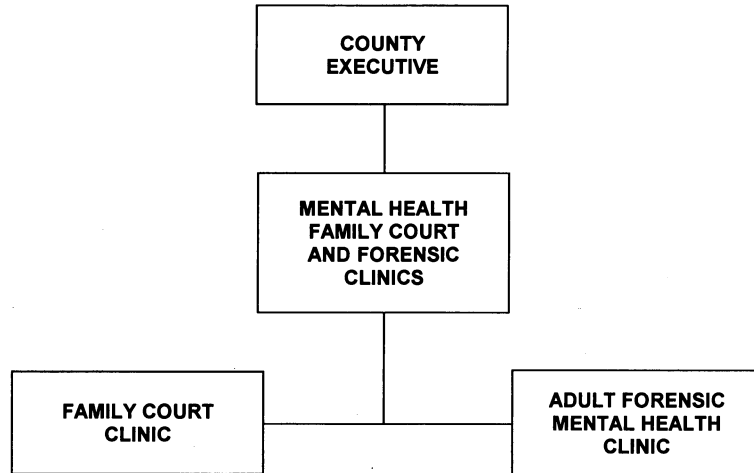
Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	966,137	988,088	988,088	939,408	939,408	939,408
500020	Regular PT - Wages	-	42,544	42,544	-	-	-
500300	Shift Differential	22	100	100	100	100	100
500350	Other Employee Payments	800	1,500	1,500	1,500	1,500	1,500
502000	Fringe Benefits	335,559	505,794	505,794	517,334	517,334	517,334
505000	Office Supplies	4,880	8,200	8,200	8,200	8,200	8,200
506200	Maintenance & Repair	-	1,666	1,366	1,666	1,666	1,666
510000	Local Mileage Reimbursement	1,049	6,250	6,250	6,250	6,250	6,250
510100	Out Of Area Travel	3,147	5,625	10,425	5,625	5,625	5,625
510200	Training And Education	19,713	19,400	19,400	22,000	22,000	22,000
516010	Contract Pymts Nonprofit Purch Svcs	1,441,234	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	6,799	41,650	37,150	8,500	8,500	8,500
516030	Maintenance Contracts	100	400	400	400	400	400
516050	Dept Payments to ECMCC	1,081,703	1,105,463	1,105,463	905,463	905,463	905,463
517505	Action For Mental Health OMH	197,892	197,892	197,892	197,892	197,892	197,892
517513	AIDS Community Service	9,216	-	-	-	-	-
517517	Alcohol & Drug Dependency Svcs ASA	3,906,561	4,010,971	4,010,971	3,573,170	3,573,170	3,573,170
517530	Bflo Federatn Neighborhood Ctrs OMH	1,885,576	2,100,078	2,100,078	2,109,322	2,109,322	2,109,322
517537	Cantalician Center OMRDD	148,096	148,096	148,096	-	-	-
517545	Child & Adolescent Treatmt Svcs OMH	331,982	600,648	600,709	600,709	600,709	600,709
517550	Child & Family Services OMH	128,216	399,182	399,182	368,179	368,179	368,179
517553	Comm Svcs For Develop Disabled OMH	209,900	216,331	216,331	216,331	216,331	216,331
517554	Comm Svcs For Develop DisabledOMRDD	401,446	550,402	550,402	375,020	375,020	375,020
517560	Community Connections of NY OMH	-	-	-	200,000	200,000	200,000
517562	Community Connections of NY ASA	-	-	93,458	233,756	233,756	233,756
517569	Compeer West OMH	161,114	400,271	400,271	385,447	385,447	385,447
517581	Court Ordered-Mental Hygiene Sv OMH	6,378	69,118	69,118	69,118	69,118	69,118
517585	Eating Disorders Assoc of WNY Inc	(33,237)	-	-	-	-	-
517589	EC Coun Prev Alco & Subst Abuse ASA	820,272	853,564	853,564	853,564	853,564	853,564
517597	EPIC ASA	103,140	106,876	106,876	106,876	106,876	106,876
517605	Northwest Corp I OMH	128,827	107,498	107,498	107,504	107,504	107,504
517606	Northwest Corp I ASA	73,996	127,210	127,210	-	-	-
517613	Cazenovia Recovery Systems OMH	582,136	582,137	582,137	582,133	582,133	582,133
517614	Cazenovia Recovery Systems ASA	1,185,046	1,085,304	1,240,804	1,240,804	1,240,804	1,240,804
517637	Heritage Centers OMRDD	952,401	890,490	890,490	531,028	531,028	531,028
517655	Hope of Buffalo Inc	-	-	70,000	70,000	70,000	70,000
517661	Horizon Human Services OMH	2,342,839	884,859	948,299	822,485	822,485	822,485
517662	Horizon Human Services ASA	549,366	496,945	496,945	481,570	481,570	481,570
517665	Housing Options Made Easy OMH	1,325,123	1,338,091	1,338,030	1,337,508	1,337,508	1,337,508
517674	Jewish Family Service ASA	225,071	294,144	294,144	90,000	90,000	90,000
517675	Jewish Family Service OMH	124,280	125,856	125,856	226,857	226,857	226,857
517677	Joan A. Male Family Support Ctr ASA	45,022	45,022	45,022	-	-	-
517681	Kaleida Health	1,515	-	-	-	-	-
517685	Lakeshore Com MH Ctr OMH	2,830,107	2,534,528	2,534,528	2,682,118	2,682,118	2,682,118
517686	Lakeshore Com MH Ctr ASA	1,816,518	2,027,030	1,933,572	1,794,363	1,794,363	1,794,363
517689	Living Opportunities of DePaul OMH	4,830,185	4,413,649	4,648,170	4,674,211	4,674,211	4,674,211
517701	Mental Health Association OMH	489,070	489,256	493,637	493,628	493,628	493,628
517717	Mid Erie Mental Health Svcs OMH	452,870	487,313	639,563	625,462	625,462	625,462
517718	Mid Erie Mental Health Svcs ASA	265,573	170,306	455,412	170,306	170,306	170,306
517721	Monsignor Carr Institute OMH	143,005	165,040	165,061	165,061	165,061	165,061
517725	Native American Community Svcs ASA	165,088	169,019	169,019	169,019	169,019	169,019
517761	Preventionfocus ASA	882,660	882,660	882,660	882,660	882,660	882,660
517763	Pride Center of WNY ASA	30,000	50,000	50,000	50,000	50,000	50,000
517765	Restoration Society OMH	1,545,124	1,548,223	1,548,223	1,591,062	1,591,062	1,591,062
517781	Savings Grace Ministries OMH	193,935	199,329	199,329	206,500	206,500	206,500
517793	So Tier Environments for Living OMH	161,112	180,682	180,682	183,427	183,427	183,427
517809	Spectrum Human Services OMH	2,838,081	2,967,609	2,967,609	3,301,319	3,301,319	3,301,319
517810	Spectrum Human Services ASA	1,425,764	1,543,174	1,543,174	1,246,165	1,246,165	1,246,165
517813	Suburban Adult Services OMH	67,570	179,780	179,780	182,275	182,275	182,275
517814	Suburban Adult Services OMRDD	289,320	278,148	278,148	212,626	212,626	212,626
517818	Suicide Prevention & Crisis Svc OMH	1,357,196	1,296,036	1,446,040	1,796,036	1,796,036	1,796,036
517833	Transitional Services Inc OMH	2,389,570	2,384,846	2,384,846	2,238,748	2,238,748	2,238,748
517837	UB Family Medicine OMH	525,291	549,284	549,284	549,284	549,284	549,284
517838	UB Family Medicine ASA	123,479	123,479	123,479	123,479	123,479	123,479
517845	University Psych Practice OMH	309,756	399,131	399,131	309,756	309,756	309,756
517849	WNY Veterans Housing Coalition OMH	165,002	290,244	290,244	295,497	295,497	295,497
517854	West Side Community Svcs ASA	91,216	91,216	91,216	91,216	91,216	91,216
517855	West Side Community Svcs OMH	32,885	34,643	34,643	30,643	30,643	30,643
517857	Western NY Independ Living Ctr OMH	935,402	1,036,579	1,036,579	950,406	950,406	950,406
517858	Western NY Independ Living CtrOMRDD	81,648	83,421	84,782	83,846	83,846	83,846
517861	WNY Untd Against Drugs/Al Abuse ASA	724,851	915,000	915,000	775,251	775,251	775,251

Department: Mental Health - Program Administration

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
561410	Lab & Technical Equipment	1,642	1,800	1,800	1,800	1,800	1,800
910600	ID Purchasing Services	-	7,249	7,249	6,818	6,818	6,818
910700	ID Fleet Services	-	1,744	1,744	973	973	973
911400	ID District Attorney Services	24,691	-	-	-	-	-
911500	ID Sheriff Division Services	94,944	94,944	94,944	94,944	94,944	94,944
912000	ID Dept of Social Services Svcs	1,134,126	1,134,126	1,134,126	1,434,126	1,434,126	1,434,126
912215	ID DPW Mail Svcs	-	4,000	4,000	3,876	3,876	3,876
912400	ID Mental Health Services	(311,390)	(314,431)	(314,431)	(293,660)	(293,660)	(293,660)
916300	ID Senior Services Svcs	124,153	130,236	130,236	130,236	130,236	130,236
980000	ID DISS Services	102,191	81,809	81,809	88,466	88,466	88,466
Total Appropriations		46,005,952	44,988,767	46,105,351	44,537,662	44,537,662	44,537,662

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
406830	State Aid - Mental Health II	25,756,755	22,721,137	23,395,754	22,821,028	22,821,028	22,821,028
406860	OASAS State Aid	11,305,127	13,243,034	13,683,640	13,445,902	13,445,902	13,445,902
406880	OMR/DD State Aid	1,487,611	1,495,850	1,497,211	1,249,853	1,249,853	1,249,853
410040	HUD Rev.MH-D14.235	2,228,095	2,406,542	2,406,542	2,406,542	2,406,542	2,406,542
410200	HUD Rev.MH-D14.238	1,607,616	1,999,064	1,999,064	1,999,064	1,999,064	1,999,064
411000	Mental Health Fed Med Salary Share	211,524	-	-	-	-	-
418120	City Of Buffalo	-	-	-	65,000	65,000	65,000
420499	Other Local Source Revenue	44,850	-	-	-	-	-
Total Revenues		42,641,578	41,865,627	42,982,211	41,987,389	41,987,389	41,987,389

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,476,868	1,650,476	1,770,835	1,928,722
Other	<u>(82,359)</u>	<u>(81,659)</u>	<u>(81,659)</u>	<u>(11,935)</u>
Total Appropriation	1,394,509	1,568,817	1,689,176	1,916,787
Revenue	<u>1,186,840</u>	<u>1,254,060</u>	<u>1,374,419</u>	<u>1,646,549</u>
County Share	207,669	314,757	314,757	270,238

FORENSIC MENTAL HEALTH

ADULT MENTAL HEALTH CLINIC

Program Description

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

Program and Service Objectives

- Provide psychiatric evaluations of individuals to determine competency, as ordered by the courts.
- Provide psychiatric treatment to inmates to enable their participation in court proceedings.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services and Medication Grant Programs.
- Perform screenings, assessments, triage, linkage to care coordination, service monitoring and utilization review oversight to Assisted Outpatient Treatment (AOT) and Single Point of Entry eligible individuals.

Top Priorities for 2011

During 2011, to implement a quality improvement process within the Holding Center Forensic Mental Health Clinic program, consistent with the DOJ settlement agreement, with goal of creating an integrated system capable of effectively identifying and preventing inmates from engaging in self-injurious behaviors.

Objectives include:

- Implement a QI program that consists of a Leadership Team and appropriate sub-committees to identify the QI tasks, implement practice improvements, and collect and monitor the data.
- Develop and implement effective screening and identification of inmates at risk of suicide and self-injurious behavior.
- Develop and implement effective treatment plans for inmates identified as at risk for suicide.
- Provide effective training in identified needed subjects for all staff.
- Implement effective communication, data and records system.
- Develop and implement effective screening and identification of inmates at risk of adverse withdrawal symptoms from substance abuse (detox).
- Develop and implement procedures to provide for safe and effective detox treatment.
- Enhance communication with outside entities such as law enforcement, behavioral healthcare and state facilities.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of Court referrals to Criminal Court Clinic	611	650	650
Number of Court ordered preliminary competency evaluations	507	525	550
Number of Court ordered formal competency evaluations	104	115	125
Number of individuals screened at the E.C. Holding Center	2,814	2,950	3,025
Number of individuals screened at the E.C. Correct. Facility	1,053	1,300	1,350
Number of linkages to Single Point of Entry for Care Coordination	225	250	275
Number of linkages to Complex Case Management	20	30	40
Number of cases of individuals linked to Medication Grant	232	310	325

Outcome Measures

Through coordination with the Horizon Psychiatric Diversion Team achieve an expedited release within a three-day duration of incarceration for six hundred fifty (650) Seriously Mentally Ill Individuals from stay in the Holding Center to linkage to community mental health services.

- Baseline Measure: 2008 Trended Diversions: 600
- Per Cent Increase in Diversions from 2008: 8%

Provide linkage for high risk individuals to Complex Case Management through the Single Point of Entry to achieve reductions in utilization and cost for mental health and health care inpatient services

- Baseline Measure in 2008: Average of \$24,000 annually per person
- Projected in 2010: 10% reduction in cost to an annual projected cost per person: \$21,600.

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community-Based Care Coordination Services	175	180	185	190
Develop and implement Risk Management Program for ECDMH with Erie County Sheriff's Office and Erie County Department of Health (Correctional Health) to appropriately identify those at risk and utilize the appropriate level of observation.	Capacity in development	TBD consistent w/QI Plan & Trend Analysis	N/A	N/A

CHILDRENS SYSTEM OF CARE

Program Description

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

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

Program and Service Objectives

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

Top Priorities for 2011

By March 31st, 2011 and through a Six Sigma Quality Improvement initiative complete and sustain an integrated approach toward improving the County's effectiveness at diverting at risk youth from Institutional/ Residential Care.

By June 30th, 2011 and through a Six Sigma Quality Improvement initiative complete and sustain a Residential Treatment reform initiative targeted for at risk youth whom the Family Court has determined must be placed in institutional care, in order to achieve more timely, successful and sustainable reintegration back into their home community.

Disproportionate representation of Ethnic/Racial Minorities in areas of deep end system penetration such as secure and non-secure detention, residential treatment and foster care represents a significant barrier to achieving valued individual child/ family and system reform outcomes.

By January 31st, 2011, to jointly implement with the Departments of Social Services and Probation a cross-departmental learning community using data-driven quality improvement methodologies to identify specific targeted areas of concern, identify improvements in practice to achieve valued outcomes and ultimately reduce the disproportionate representation of racial and ethnic minorities across each level of system penetration.

By June 30th, 2011, in partnership with Family Court and the Departments of Probation and Social Services, develop and implement a continuum of evidence based/ emerging practice services to address risk of Residential Placement for youth who have alcohol and substance abuse problems. In support of the achievement of valued outcomes, to establish evidence informed criteria supporting the assessment and triage processes ensuring linkage to the best service within the established continuum for each identified at risk youth.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Persons served per month by 14 Children's System of Care Agencies			
School Based Services	506	600	600
Children's Full Flex Wrap	416	450	450
Urgent Access Intensive In Home Services	45	30	30
Children Mobile Crisis Response Team	35	50	50
PINS Early Intervention	255	250	250
Children's Clinic Plus Screening	1,861	2,000	2,000
Community Diversion from Detention	95	100	100
Family Court Clinic (FFT)	60	60	60
Family Support/Family Advocacy	172	200	225
JJ Multisystemic Therapy	40	40	40
JJEBP Community Services	45	60	60
Preventive Services (Educational Neglect)	40	60	60

Outcome Measures

- Ninety percent (90%) of Children enrolled in Wraparound will have sustained their community living status at discharge from the program.
 - Baseline Measure: 2010 YTD Rate of Community Living Status at Point of Discharge: 83.4%
 - Percent Improvement in Milestone Achievement: 8%
- Sixty five percent (65%) of Youth placed in Residential Treatment with 6 Month Court Orders will be linked to Wraparound Services with their families in support of Shortened Length of Stay and successful reintegration into their home community.
 - Baseline Measure 2009 Linkage to Wraparound: 28%
 - Percent Improvement: 130%
- As measured by the CAFAS Scale, ninety percent (90%) of children enrolled in the Wraparound Initiative will improve their functional status at least 20 points at their 12 month anniversary of enrollment.
 - Baseline Measure 2010 YTD percent improvement: 79%
 - Percent Improvement: 14%
- The Single Point of Accountability will place children and youth at serious risk of out of home placement and/or admitted to the Shortened Length of Stay Residential Treatment Initiative into Wraparound Services within ten (10) days of receiving the referral at least ninety five percent (95%) of the time.

CHILDRENS SYSTEM OF CARE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

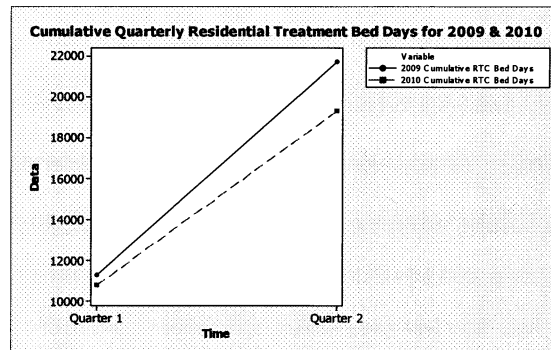
The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services in order to reduce the number of out of home placements by successfully sustaining children and youth at significant risk of institutional placement in their homes and community.

BALANCED SCORECARD–FOUR PERSPECTIVES

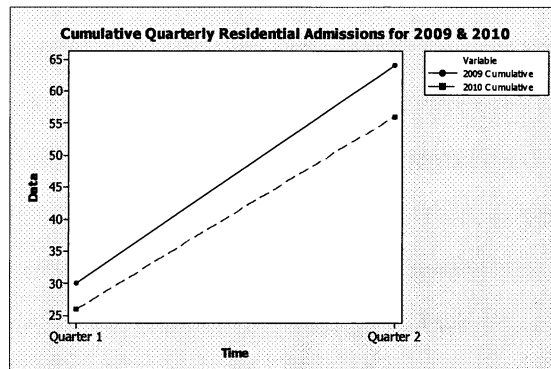
Customer: Children and youth identified as being at imminent risk of out of home placement.

Goal: Compared to the 2009 base performance, a projected annual reduction of 11.3% in Residential Treatment Bed Days, and an annual reduction of 8% in admissions to residential treatment from the PINS/Juvenile Delinquency portals of entry.

Outcome:



At mid-year, the overall Year to Date reduction achieved was 11.2%. Importantly, the quarterly trend improves from a 4.5% reduction in the first quarter to an 18.4% reduction in residential bed days for the second quarter.



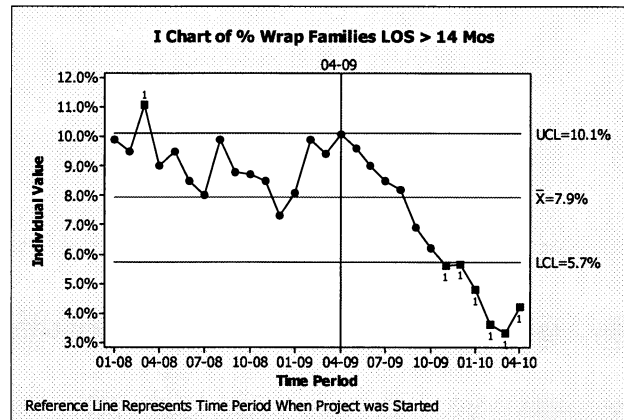
The 2010 mid-year reduction in Juvenile Justice Admissions to Residential Treatment compared to the 2009 base is 14.1%. This reduction surpasses the projected 8% for this metric.

Internal Business: Quality Improvement, Utilization Management and Community Services achieve improved operational effectiveness.

Goals: To implement the clinical administrative and technical capacity to actively manage improved performance in each of the following critical areas:

- Time from Referral to Linkage in Community Services;
- Rates of Successful Diversion from Institutional Placement;
- Length of Stay in Services with fidelity to local/ evidence based standards; and,
- Reductions in Residential Treatment Bed Days.

Outcome:



A critical predictor of successful diversion from residential care is timely access to effective community services. In 2009, we were able to increase efficiencies in the case assignment process through eliminating non value added steps that achieved and has sustained a standard of greater than 90% of the at risk youth being assigned to Wraparound Services within 10 days. In order to sustain timely access, it has been critical to generate predictable availability of community services through effective utilization management and reduced lengths of stay. The above I Chart demonstrates statistically significant success in reducing the percentage of youth and their families with extended stays in Wraparound. Through this achievement, we have been able to serve at any point in time an additional 27 youth at risk of out of home placement without increasing overall service capacity or the investment of more fiscal resources.

Innovation & Learning: To develop and implement a cross-departmental training, supervision and mentoring plan to enhance and sustain effective outcome focused clinical administrative and management practices of supervisory and practitioner level staff.

Goal: Provide training, supervision, mentoring and ongoing learning community supports to staff at each of the System of Care Portals of Entry.

Outcome: Trainings provided to System of Care staff during the first six months of 2010:

- Addressing Disproportionate Minority Representation in institutional care through data driven quality improvement; and,
- Improving the effectiveness of community services to divert youth from out of home placements through a practice to outcome model of quality improvement.

Financial: Achieve significant levels of cost avoidance in residential treatment cost from the 2009 base while sustaining the reinvestment in a portion of the overall savings in evidence based community services for youth at imminent risk in order to sustain the achieved reductions in institutional utilization and cost.

Goal: During 2010, to achieve cost avoidance targets in the area of residential treatment consistent with the above annual bed day utilization target:

- Projected Total Annualized Cost Avoidance: \$156 Million; and
- Projected Annualized Cost Avoidance in County Tax: \$820 Thousand.

Outcome: Mid-Year Cost Avoidance associated with reductions in utilization of residential treatment from 21,747 bed days in 2009 to 19,319 bed days in 2010:

- Mid-Year Total Cost Avoidance: \$728,700; and,
- Mid-Year County Tax Cost Avoidance: \$364,350.

At mid-year, the level of cost avoidance associated with reduced utilization of residential treatment represents a 44.4% achievement of the annual goal. While this level is not at 50% of the annual target; the trending from first quarter to second quarter fully supports that the annual target of \$820,000 in County Tax will be achieved.

CHILDREN'S SINGLE POINT OF ENTRY

PERFORMANCE BASED BUDGETING

Desired Outcomes

The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services. The partnership is defined and sustained through a Memorandum of Understanding. The initiative's desired outcome is to reduce the number of out of home placements by successfully planning for and implementing services to sustain children and youth at significant risk of institutional placement in their homes and community. Projected reductions will be achieved by increasing the accountability of clinical decision making within the county portals of entry to institutional care, reducing lengths of stay within residential treatment and increasing the effectiveness of contracted community services to address the risk and needs of youth in the target population.

Balanced Scorecard–Four Perspectives

Customer: Children and youth identified as being at imminent risk of out of home placement.

Goal: During 2011, to achieve an annual reduction of 17.7% in Erie County's use of Residential Treatment from a projected 2009 base level of 46,190 bed days to a 2011 annual utilization level of 37,960 bed days. A secondary metric is to reduce annual admissions to residential treatment from the PINS/Juvenile Delinquency portals of entry by sixteen per cent (16%) from an annual total in 2009 of 128 admissions to a 2011 total of 108.

Internal Business: To enhance the operational effectiveness of the Children's SOC's Portal of Entry Clinical Administrative Processes and improve performance of contracted community services toward the achievement of valued outcomes in each of the following areas:

- **Quality Improvement:** to implement a data driven quality improvement process increasing the efficacy of assessment, triage, linkage, shared monitoring between portal staff and community providers, and risk and utilization management functions associated with system penetration and placement decisions;
- **Utilization Management:** to increase timely access to SOC Community Diversion Services in order to ensure right child in the right service at the right time by improving fidelity to practice standards and the achievement of critical milestones toward successful attainment of individualized service plan objectives;
- **Reducing Normative Length of Stay in Residential Treatment:** To implement integrated Residential/ Community wraparound standards of practice toward the achievement more timely, successful and sustainable reintegration back into each youth's home community.

Goals: To implement the clinical administrative and SOC practice standards supported by technical data analytic capacity to actively manage improved performance in each of the following critical areas:

- Time from referral to linkage in community services;
- Rates of successful diversion from institutional placement;
- Reduced average bed day length of stay in Residential Treatment;
- RTC youth returning to their home community with significant improvement in functioning as measured by CAFAS; and
- RTC Youth experiencing reduced # of criminal charges (juvenile or adult) at 6 months post discharge.

Innovation & Learning: To develop and implement a cross-departmental training, supervision and mentoring plan to enhance and sustain effective outcome focused clinical administrative and management practices of supervisory and practitioner level staff.

Goal: To provide training, supervision, mentoring and ongoing learning community supports in the above reforms of clinical administrative practice to supervisory and practitioner level staff at each of the following targeted Portals of Entry:

- FVN Single Point of Accountability: 1 supervisor and 1 clinical administrative staff;
- PINS Family Services Team: 2 supervisors and 9 practitioner level staff; and,
- Juvenile Delinquency Services Team: 2 supervisors and 8 practitioner level staff.

Financial: Achieve significant levels of cost avoidance in residential treatment compared to the 2009 base while reinvesting a portion of the savings in evidence based community services for at risk children in order to sustain the achieved reductions in institutional utilization and cost.

Goal: During 2011, to achieve reduced spending levels from the 2009 base year performance for residential treatment consistent with the above annual bed day utilization target:

- Projected Total Annualized Cost Avoidance: \$2.46 Million;
- Projected Annualized Cost Avoidance in County Tax: \$1.23 Million;
- Projected Reinvestment of County Tax: \$ 230,000 ; and,
- Projected Net Cost Avoidance in County Tax: \$ 1 Million.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

Fund Center: 12420		Job Group	Current Year 2010		Ensuing Year 2011							
Child and Adult Mental Health Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1242010	Adult Mental Health Services										
Full-time	Positions											
1 DIRECTOR OF INTENSIVE ADULT MENTAL HTH S			15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
2 COORDINATOR ADULT SINGLE PT OF ACC & ACCOUNT			13	0	\$0	1	\$52,248	1	\$52,248	1	\$52,248	New
3 FORENSIC MENTAL HEALTH SPECIALIST III			13	1	\$71,230	1	\$70,435	1	\$70,435	1	\$70,435	
4 COORDINATOR OF ADULT RECOVERY			12	1	\$47,740	0	\$0	0	\$0	0	\$0	Delete
5 FORENSIC MENTAL HEALTH SPECIALIST II			12	2	\$125,753	2	\$125,753	2	\$125,753	2	\$125,753	
6 FORENSIC MH MICA SPECIALIST			12	1	\$44,876	1	\$47,740	1	\$47,740	1	\$47,740	
7 ASSISTANT COORDINATOR SINGLE PT OF ENTRY			11	1	\$54,945	1	\$54,945	1	\$54,945	1	\$54,945	
8 FORENSIC MENTAL HEALTH SPECIALIST I			10	3	\$144,950	3	\$149,784	3	\$149,784	3	\$149,784	
9 FORENSIC MENTAL HEALTH SPECIALIST I(55A)			10	1	\$47,511	1	\$49,928	1	\$49,928	1	\$49,928	
10 FORENSIC MENTAL HEALTH COMM DIS PLANNER			08	1	\$32,843	1	\$34,938	1	\$34,938	1	\$34,938	
11 SENIOR STATISTICAL CLERK			06	1	\$39,052	1	\$39,052	1	\$39,052	1	\$39,052	
12 SENIOR CLERK-TYPIST			04	2	\$63,956	2	\$63,956	2	\$63,956	2	\$63,956	
Total:			15		\$763,469	15	\$779,392	15	\$779,392	15	\$779,392	

Regular Part-time	Positions									
1 FORENSIC MENTAL HEALTH SPEC -ADULT MH RPT	10	1	\$39,293	1	\$39,292	1	\$39,292	1	\$39,292	
2 FORENSIC MENTAL HEALTH SPEC I (RPT)	10	1	\$39,293	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$78,586	1	\$39,292	1	\$39,292	1	\$39,292	

Cost Center 1242020 Children's Mental Health Services

Full-time	Positions									
1 CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$53,512	1	\$52,069	1	\$52,069	1	\$52,069	
2 COORDINATOR, SINGLE POINT OF ACCOUNTABI	12	1	\$60,713	1	\$60,713	1	\$60,713	1	\$60,713	
3 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$121,414	2	\$122,859	2	\$122,859	2	\$122,859	
4 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$54,945	1	\$54,945	1	\$54,945	1	\$54,945	
5 FORENSIC MENTAL HEALTH SPECIALIST I	10	1	\$42,713	1	\$45,107	1	\$45,107	1	\$45,107	
Total:		6	\$333,297	6	\$335,693	6	\$335,693	6	\$335,693	

Regular Part-time	Positions									
1 FORENSIC MENTAL HEALTH SPECIALIST I RPT	10	1	\$36,938	1	\$41,645	1	\$41,645	1	\$41,645	
2 SENIOR CLERK TYPIST (SPANISH SPEAK) RPT	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
Total:		2	\$63,981	2	\$69,719	2	\$69,719	2	\$69,719	

Fund Center Summary Totals

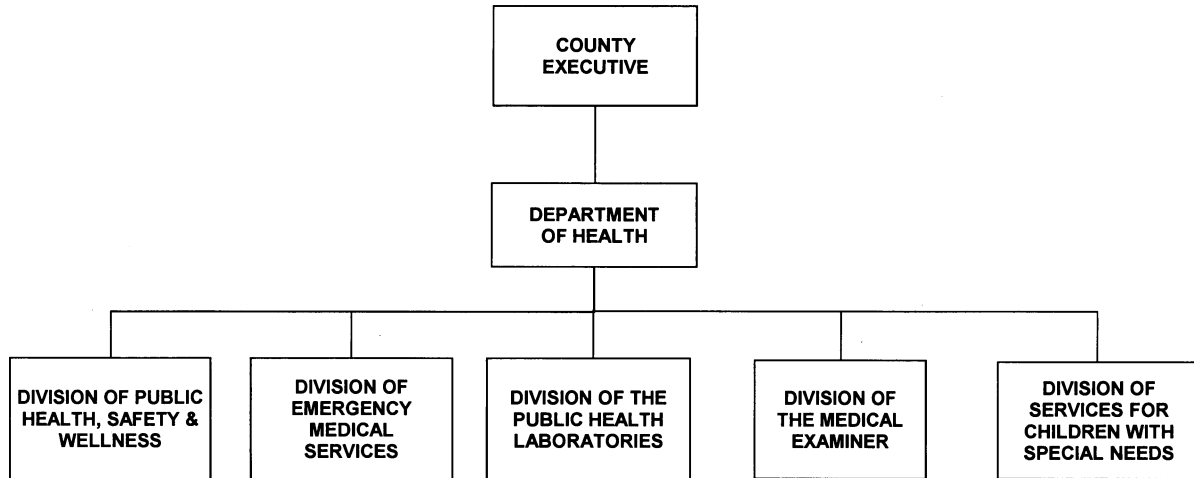
Full-time:	21	\$1,096,766	21	\$1,115,085	21	\$1,115,085	21	\$1,115,085	
Regular Part-time:	4	\$142,567	3	\$109,011	3	\$109,011	3	\$109,011	
Fund Center Totals:	25	\$1,239,333	24	\$1,224,096	24	\$1,224,096	24	\$1,224,096	

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,023,803	1,077,087	1,123,852	1,115,085	1,115,085	1,115,085
500020	Regular PT - Wages	39,839	26,019	64,013	109,011	109,011	109,011
500300	Shift Differential	3,160	4,596	4,596	6,278	6,278	6,278
500350	Other Employee Payments	3,000	-	-	-	-	-
501000	Overtime	79	-	-	30,000	30,000	30,000
502000	Fringe Benefits	406,987	542,774	578,374	668,348	668,348	668,348
505000	Office Supplies	6,327	9,080	9,080	9,080	9,080	9,080
506200	Maintenance & Repair	-	634	634	634	634	634
510000	Local Mileage Reimbursement	2,494	2,850	2,850	2,850	2,850	2,850
510200	Training And Education	-	2,500	2,500	2,500	2,500	2,500
516010	Contract Pymts Nonprofit Purch Svcs	(14,760)	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	106,074	111,390	111,390	144,540	144,540	144,540
516030	Maintenance Contracts	149	500	500	500	500	500
561410	Lab & Technical Equipment	-	-	-	3,000	3,000	3,000
561420	Office Eqmt, Furniture & Fixtures	133	1,990	1,990	1,990	1,990	1,990
910600	ID Purchasing Services	-	1,208	1,208	1,136	1,136	1,136
910700	ID Fleet Services	-	3,100	3,100	613	613	613
911630	ID Correctional Facility Services	28,811	28,811	28,811	28,811	28,811	28,811
912000	ID Dept of Social Services Svcs	25,900	-	-	-	-	-
912215	ID DPW Mail Svcs	-	2,000	2,000	1,944	1,944	1,944
912420	ID Forensic Mental Health Services	(247,994)	(247,994)	(247,994)	(214,195)	(214,195)	(214,195)
980000	ID DISS Services	10,507	2,272	2,272	4,662	4,662	4,662
Total Appropriations		1,394,509	1,568,817	1,689,176	1,916,787	1,916,787	1,916,787

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
406810	Forensic Mental Health Services	1,186,840	1,254,060	1,374,419	1,646,549	1,646,549	1,646,549
Total Revenues		1,186,840	1,254,060	1,374,419	1,646,549	1,646,549	1,646,549

HEALTH



HEALTH	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	17,889,309	21,230,777	21,335,723	17,955,194
Other	<u>65,529,869</u>	<u>69,490,633</u>	<u>69,094,281</u>	<u>65,903,473</u>
Total Appropriation	83,419,178	90,721,410	90,430,004	83,858,667
Revenue	<u>50,275,503</u>	<u>52,457,172</u>	<u>52,352,266</u>	<u>49,377,500</u>
County Share	33,143,675	38,264,238	38,077,738	34,481,167

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 are (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) enforcing 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) searching 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.

Five 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 & Correctional Health Services; Emergency Medical Services; Public Health Laboratories, and Environmental Health; Disease Control and 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.

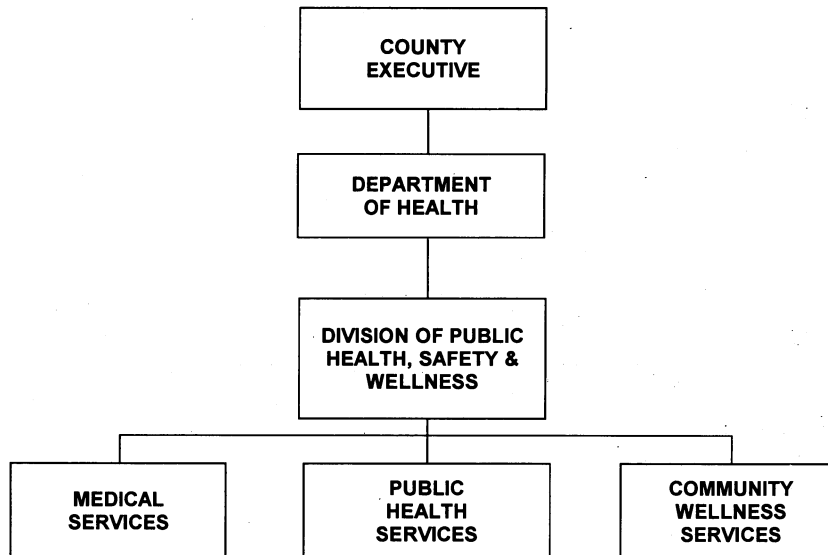
The Department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The department must operate within its budgetary resources. It therefore focuses on directly providing only those public health services 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.

MISSION STATEMENT

The mission of the Erie County Department of Health is to promote physical health and prevent disease, injury, and disability. The department promotes the conditions necessary for all Erie County residents and visitors to live healthy and fulfilled lives, through community-wide prevention and protection programs. The department strives to prevent epidemics and the spread of disease. It provides protection against environmental hazards, promotes wellness, and responds to disasters including assisting communities in recovery.

HEALTH HEALTH DIVISION



HEALTH DIVISION	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	6,250,321	8,589,969	8,694,915	7,183,600
Other	<u>1,071,074</u>	<u>(986,565)</u>	<u>(1,221,511)</u>	<u>(2,879,653)</u>
Total Appropriation	7,321,395	7,603,404	7,473,404	4,303,947
Revenue	<u>4,396,625</u>	<u>2,383,520</u>	<u>2,333,120</u>	<u>1,930,670</u>
County Share	2,924,770	5,219,884	5,140,284	2,373,277

PUBLIC AND CORRECTIONAL HEALTH SERVICES

DESCRIPTION

The Public and Correctional Health Service Division is organized into two areas of service: Correctional Health and Public Health Services/Clinics.

Health care for the Youth Detention Center, the Erie County Sheriff's Holding Center, and the Alden Correctional Facility are coordinated through the newly formed Correctional Health Services area under the Division of Public and Correctional Health Services. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff.

Public Health Services include HIV testing and education (performed collaboratively with the Disease Control and Medical Examiner division), TB treatment and outreach, immunizations, STD treatment and outreach, refugee health assessment and newborn screenings. The Public Health 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, other third party insurers or grant funding. The majority of these services are mandated.

Article 6 funding from NY 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.

Program and Service Objectives

Clinical Services

- To provide mandated services for Sexually Transmitted Infections through examination, treatment and education.
- To provide mandated services for Tuberculosis infection identification and control.
- To provide medical services at the Holding Center and Correctional Facility including disease detection, treatment, health education, prevention services and continuity of care after release.
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).
- To collaborate with Erie County Departments of Social Services and Mental Health to ensure all youth detention center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.

Top Priorities for 2011

- To provide public health services to the community that prevent communicable diseases through the implementation of STD and TB Control programs.
- To provide appropriate health care services to inmates of all county facilities.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of tuberculosis cases	15	15	15
Gonorrhea rate per 100,000 population	154.6	150.0	150.0
Chlamydia rate per 100,000 population	547.6	575.0	600.0
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education group presentation	95%	95%	95%

	Actual 2009	Estimated 2010	Estimated 2011
Number of sexually transmitted disease visits	8,975	5,000	5,250
Number HIV (AIDS) tests or counseling sessions performed	5,401	3,540	3,700
Number of tuberculosis clinic visits	2,472	2,700	2,700
Number of immunization visits (including emergency H1N1 Clinics)	14,117	11,000	6,500

Outcome Measures

- Number of youth detention admissions
- 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 2009	Budgeted 2010	Budgeted 2011
Cost per sexually transmitted disease visit	\$153.49	\$155.00	\$160.00

Performance Goals

- 500 - Youth Detention admissions
- 16,500 - Health education encounters
- 10 - Tuberculosis cases
- 7,500 - Patient visits in sexually transmitted disease clinic
- 4,500 - Immunization visits

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2010	Ensuing Year 2011					Remarks	
	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	60	1	\$172,122	1	\$172,122	1	\$172,122	1	\$172,122	
2 SECRETARY, COMMISSIONER OF HEALTH	08	1	\$40,907	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$213,029	1	\$172,122	1	\$172,122	1	\$172,122	

Cost Center 1271006 Operations - Hlth. Div.

Full-time Positions

1 ASSISTANT DIRECTOR OF ADMINISTRATION (HT	14	1	\$79,737	1	\$79,737	1	\$79,737	1	\$79,737	
2 CONTRACTS SPECIALIST	09	1	\$47,480	0	\$0	0	\$0	0	\$0	Delete
3 PRINCIPAL CLERK	06	2	\$78,102	2	\$78,102	2	\$78,102	2	\$78,102	
4 RECEPTIONIST	03	1	\$29,576	0	\$0	0	\$0	0	\$0	Delete
Total:		5	\$234,895	3	\$157,839	3	\$157,839	3	\$157,839	

Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1 CHIEF ACCOUNTANT (HEALTH)	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2 SUPERVISING ACCOUNTANT	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
3 ACCOUNTANT	09	1	\$46,378	1	\$46,378	1	\$46,378	1	\$46,378	
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
5 CHIEF ACCOUNT CLERK	07	1	\$32,537	0	\$0	0	\$0	0	\$0	Delete
6 JUNIOR ACCOUNTANT	07	1	\$39,291	1	\$39,291	1	\$39,291	1	\$39,291	
7 SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$36,654	1	\$36,654	1	\$36,654	
8 ACCOUNT CLERK-TYPIST	04	2	\$63,447	2	\$63,975	2	\$63,975	2	\$63,975	
9 DATA ENTRY OPERATOR	04	1	\$31,978	1	\$31,978	1	\$31,978	1	\$31,978	
10 SENIOR CLERK-TYPIST	04	1	\$33,571	0	\$0	0	\$0	0	\$0	Delete
Total:		11	\$458,459	9	\$393,693	9	\$393,693	9	\$393,693	

Part-time Positions

1 ACCOUNTANT (PT)	09	1	\$16,761	0	\$0	0	\$0	0	\$0	Delete
2 CASHIER (P.T.)	06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401	
Total:		2	\$31,162	1	\$14,401	1	\$14,401	1	\$14,401	

Cost Center 1271012 Auxiliary Services

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$13,048	1	\$13,948	1	\$13,948	1	\$13,948	
Total:		1	\$13,048	1	\$13,948	1	\$13,948	1	\$13,948	

Cost Center 1271015 Human Services

Full-time Positions

1 SENIOR ADMINISTRATIVE CLERK	08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
2 ADMINISTRATIVE CLERK	07	1	\$43,880	0	\$0	0	\$0	0	\$0	Delete
3 PAYROLL CLERK	05	1	\$32,887	0	\$0	0	\$0	0	\$0	Delete
4 RECEPTIONIST	03	1	\$29,576	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$154,231	1	\$47,888	1	\$47,888	1	\$47,888	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division	Job Group	Current Year 2010		Ensuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1271021 Planning, Develop. & Evaluation

Full-time Positions

1 GRANT WRITER	13	1	\$66,466	1	\$66,466	1	\$66,466	1	\$66,466	
2 MEDICAL CARE ADMINISTRATOR	13	1	\$64,884	1	\$64,884	1	\$64,884	1	\$64,884	
Total:		2	\$131,350	2	\$131,350	2	\$131,350	2	\$131,350	

Cost Center 1271022 Public/Gov. Outreach

Full-time Positions

1 EXECUTIVE ASSISTANT	14	1	\$69,410	1	\$69,410	1	\$69,410	1	\$69,410	
2 PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$71,230	1	\$71,230	1	\$71,230	1	\$71,230	
3 COORDINATOR - PUBLIC HEALTH	12	1	\$59,344	1	\$59,344	1	\$59,344	1	\$59,344	
4 RECEPTIONIST	03	1	\$29,576	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$229,560	3	\$199,984	3	\$199,984	3	\$199,984	

Cost Center 1271215 Community Regional Wellness

Full-time Positions

1 COMMUNITY COALITION COORDINATOR	12	1	\$60,713	0	\$0	0	\$0	0	\$0	Transfer
2 PUBLIC HEALTH EDUCATOR	08	1	\$42,821	0	\$0	0	\$0	0	\$0	Transfer
3 CASEWORKER (HEALTH) 55A	07	1	\$42,045	0	\$0	0	\$0	0	\$0	Delete
4 SECRETARIAL TYPIST	06	1	\$39,855	0	\$0	0	\$0	0	\$0	Transfer
5 RECEPTIONIST	03	1	\$32,072	0	\$0	0	\$0	0	\$0	Delete
6 HIV/AIDS ASSISTANT	01	1	\$22,747	0	\$0	0	\$0	0	\$0	Delete
Total:		6	\$240,253	0	\$0	0	\$0	0	\$0	

Cost Center 1271220 Dental Health

Full-time Positions

1 DENTAL HYGIENIST	05	1	\$32,887	0	\$0	0	\$0	0	\$0	Transfer
Total:		1	\$32,887	0	\$0	0	\$0	0	\$0	

Cost Center 1271224 School/Teen Wellness

Full-time Positions

1 PREGNANCY PREVENTION SPECIALIST	09	1	\$51,888	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$51,888	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions

1 PREGNANCY PREVENTION SPECIALIST (RPT)	09	2	\$64,930	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$64,930	0	\$0	0	\$0	0	\$0	

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1 HIV AIDS/PROGRAM SPECIALIST	10	1	\$52,333	0	\$0	0	\$0	0	\$0	Delete
2 HIV TRAINING ASSISTANT	06	1	\$36,654	0	\$0	0	\$0	0	\$0	Transfer
3 HIV/AIDS PEER NAVIGATOR	03	1	\$29,576	0	\$0	0	\$0	0	\$0	Transfer
Total:		3	\$118,563	0	\$0	0	\$0	0	\$0	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Current Year 2010										Ensuing Year 2011				
Health Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks					
Cost Center	1271510	TB Outreach															
Full-time	Positions																
1	SPECIAL ASSISTANT COMMISSIONER OF HEALTH		10	1	\$42,713	1	\$42,713	1	\$42,713	1	\$42,713						
2	PUBLIC HEALTH NURSE		09	3	\$186,483	3	\$192,081	3	\$192,081	3	\$192,081						
3	REGISTERED NURSE		08	1	\$57,352	0	\$0	0	\$0	0	\$0	Delete					
4	PRINCIPAL CLERK		06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855						
5	MEDICAL OFFICE ASSISTANT		04	1	\$31,462	1	\$31,462	1	\$31,462	1	\$31,462						
6	SENIOR CLERK-STENOGRAPHER		04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930						
7	SENIOR CLERK-TYPIST		04	1	\$33,045	1	\$33,045	1	\$33,045	1	\$33,045						
Total:			9	\$421,840	8	\$370,086	8	\$370,086	8	\$370,086							
Regular Part-time	Positions																
1	MEDICAL OFFICE ASSISTANT (RPT)		04	1	\$25,582	1	\$25,582	1	\$25,582	1	\$25,582						
2	MEDICAL OFFICE ASSISTANT (RPT)		04	1	\$24,018	0	\$0	0	\$0	0	\$0	Delete					
Total:			2	\$49,600	1	\$25,582	1	\$25,582	1	\$25,582							
Cost Center	1271512	Refugee Outreach															
Full-time	Positions																
1	PUBLIC HEALTH NURSE (SPANISH SPEAKING)		09	1	\$62,161	1	\$64,027	1	\$64,027	1	\$64,027						
Total:			1	\$62,161	1	\$64,027	1	\$64,027	1	\$64,027							
Cost Center	1271514	STD Outreach															
Full-time	Positions																
1	HEAD NURSE		10	1	\$66,995	1	\$69,004	1	\$69,004	1	\$69,004						
2	PUBLIC HEALTH NURSE		09	2	\$123,396	2	\$128,054	2	\$128,054	2	\$128,054						
3	REGISTERED NURSE		08	1	\$41,818	0	\$0	0	\$0	0	\$0	Delete					
4	REGISTERED NURSE		08	2	\$114,704	2	\$118,144	2	\$118,144	2	\$118,144						
5	RECEPTIONIST		03	3	\$92,232	0	\$0	0	\$0	0	\$0	Delete					
6	RECEPTIONIST		03	1	\$32,072	1	\$32,072	1	\$32,072	1	\$32,072						
7	CLERK TYPIST		01	1	\$30,106	0	\$0	0	\$0	0	\$0	Delete					
Total:			11	\$501,323	6	\$347,274	6	\$347,274	6	\$347,274							
Regular Part-time	Positions																
1	SENIOR NURSE PRACTITIONER (RPT)		12	1	\$70,544	1	\$70,435	1	\$70,435	1	\$70,435						
2	MEDICAL RECORD ADMINISTRATOR (RPT)		08	1	\$46,691	0	\$0	0	\$0	0	\$0	Delete					
3	REGISTERED NURSE (RPT)		08	1	\$40,773	0	\$0	0	\$0	0	\$0	Delete					
4	MEDICAL OFFICE ASSISTANT (RPT)		04	2	\$52,027	0	\$0	0	\$0	0	\$0	Delete					
Total:			5	\$210,035	1	\$70,435	1	\$70,435	1	\$70,435							
Cost Center	1271518	Immunizations															
Full-time	Positions																
1	ASSISTANT SUPERVISING PUBLIC HEALTH NURS		10	1	\$66,995	0	\$0	0	\$0	0	\$0	Delete					
2	MEDICAL OFFICE ASSISTANT		04	1	\$31,978	1	\$31,978	1	\$31,978	1	\$31,978						
Total:			2	\$98,973	1	\$31,978	1	\$31,978	1	\$31,978							
Cost Center	1271672	Primary Care Service															
Full-time	Positions																
1	RECEPTIONIST (SPANISH SPEAKING)		03	1	\$25,582	0	\$0	0	\$0	0	\$0	Delete					
Total:			1	\$25,582	0	\$0	0	\$0	0	\$0							

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job		Current Year 2010		Ensuing Year 2011					Remarks
Health Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271676	Youth Detention Health Services										
Full-time Positions												
1 HEAD NURSE (DETENTION)			09	1	\$62,161	1	\$64,027	1	\$64,027	1	\$64,027	
2 PUBLIC HEALTH NURSE			09	1	\$62,161	1	\$64,027	1	\$64,027	1	\$64,027	
Total:				2	\$124,322	2	\$128,054	2	\$128,054	2	\$128,054	
Regular Part-time Positions												
1 SENIOR NURSE PRACTITIONER (RPT)			12	1	\$39,776	0	\$0	0	\$0	0	\$0	Delete
2 REGISTERED NURSE (RPT)			08	4	\$201,346	4	\$189,032	4	\$189,032	4	\$189,032	
Total:				5	\$241,122	4	\$189,032	4	\$189,032	4	\$189,032	
Cost Center	1271678	Employee Health										
Full-time Positions												
1 REGISTERED NURSE			08	1	\$57,352	0	\$0	0	\$0	0	\$0	Delete
Total:				1	\$57,352	0	\$0	0	\$0	0	\$0	
Cost Center	1271680	Medically Indigent Program										
Full-time Positions												
1 REGISTERED NURSE			08	1	\$57,352	0	\$0	0	\$0	0	\$0	Delete
Total:				1	\$57,352	0	\$0	0	\$0	0	\$0	
Cost Center	1271710	Medical Services Admin.										
Full-time Positions												
1 MEDICAL DIRECTOR- CORRECTIONAL HEALTH			21	1	\$102,203	0	\$0	0	\$0	0	\$0	Delete
2 DIRECTOR- CORRECTIONAL HEALTH			16	1	\$71,777	1	\$76,159	1	\$76,159	1	\$76,159	
3 PHYSICIAN ASSISTANT			16	1	\$71,777	1	\$71,777	1	\$71,777	1	\$71,777	
4 PHYSICIAN ASSISTANT			16	1	\$71,777	0	\$0	0	\$0	0	\$0	Delete
Total:				4	\$317,534	2	\$147,936	2	\$147,936	2	\$147,936	
Part-time Positions												
1 MID-LEVEL PRACTITIONER			17	3	\$112,044	3	\$112,044	3	\$112,044	3	\$112,044	
Total:				3	\$112,044	3	\$112,044	3	\$112,044	3	\$112,044	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12700		Job		Current Year 2010		Ensuing Year 2011					Remarks
Health Division		Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	1271720	Holding Center Medical Services									
Full-time		Positions									
1	NURSE CLINICIAN PSYCHIATRY	12	1	\$72,180	1	\$76,072	1	\$76,072	1	\$76,072	
2	HEAD NURSE (HOLDING CENTER)	10	1	\$56,316	1	\$56,316	1	\$56,316	1	\$56,316	
3	ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$47,480	1	\$47,480	1	\$47,480	
4	REGISTERED NURSE	08	7	\$339,548	7	\$359,642	7	\$359,642	7	\$359,642	
5	REGISTERED NURSE (HOLDING CENTER)	08	6	\$268,248	6	\$272,386	6	\$272,386	6	\$272,386	
6	HOLDING CENTER MEDICAL AIDE	07	1	\$44,760	1	\$44,760	1	\$44,760	1	\$44,760	
7	MEDICAL OFFICE ASSISTANT	04	1	\$31,462	1	\$31,462	1	\$31,462	1	\$31,462	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	0	\$0	0	\$0	0	\$0	Transfer
9	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$31,581	1	\$31,581	1	\$31,581	1	\$31,581	
10	DENTAL ASSISTANT	03	1	\$29,771	1	\$31,188	1	\$31,188	1	\$31,188	
11	DENTAL ASSISTANT	03	1	\$25,328	0	\$0	0	\$0	0	\$0	Delete
12	CLERK TYPIST	01	1	\$27,839	1	\$28,290	1	\$28,290	1	\$28,290	
Total:			23	\$1,006,982	21	\$979,177	21	\$979,177	21	\$979,177	
Regular Part-time		Positions									
1	MEDICAL RECORD ADMINISTRATOR (RPT)	08	1	\$38,310	1	\$38,310	1	\$38,310	1	\$38,310	
2	REGISTERED NURSE (RPT)	08	2	\$81,546	0	\$0	0	\$0	0	\$0	Delete
Total:			3	\$119,856	1	\$38,310	1	\$38,310	1	\$38,310	
Cost Center	1271730	Corr. Facility Medical Services									
Full-time		Positions									
1	HEAD NURSE (HOLDING CENTER)	10	1	\$52,520	1	\$52,520	1	\$52,520	1	\$52,520	
2	SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$50,785	1	\$50,785	1	\$50,785	1	\$50,785	
3	REGISTERED NURSE	08	5	\$256,860	5	\$267,702	5	\$267,702	5	\$267,702	
4	CORRECTIONAL FACILITY MEDICAL AIDE	06	6	\$236,719	6	\$236,719	6	\$236,719	6	\$236,719	
5	DENTAL ASSISTANT	03	1	\$30,279	1	\$31,188	1	\$31,188	1	\$31,188	
Total:			14	\$627,163	14	\$638,914	14	\$638,914	14	\$638,914	
Fund Center Summary Totals											
Full-time:			108	\$5,165,699	74	\$3,810,322	74	\$3,810,322	74	\$3,810,322	
Part-time:			6	\$156,254	5	\$140,393	5	\$140,393	5	\$140,393	
Regular Part-time:			17	\$685,543	7	\$323,359	7	\$323,359	7	\$323,359	
Fund Center Totals:			131	\$6,007,496	86	\$4,274,074	86	\$4,274,074	86	\$4,274,074	

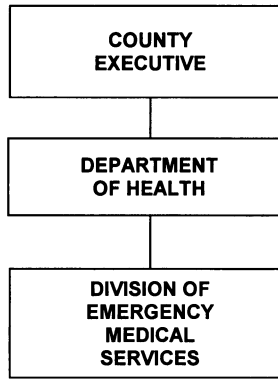
Fund: 110
 Department: Health Division
 Fund Center: 12700

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	3,372,401	4,805,060	4,851,770	3,810,322	3,810,322	3,810,322
500010 Part Time - Wages	45,245	83,557	122,342	140,393	140,393	140,393
500020 Regular PT - Wages	605,741	657,698	657,698	323,359	323,359	323,359
500300 Shift Differential	9,509	19,780	19,780	19,780	19,780	19,780
500320 Uniform Allowance	8,250	10,500	10,500	10,500	10,500	10,500
500330 Holiday Worked	29,182	28,300	28,300	28,300	28,300	28,300
500340 Line-up Pay	14,563	28,400	28,400	28,400	28,400	28,400
500350 Other Employee Payments	2,631	12,500	12,500	12,500	12,500	12,500
501000 Overtime	236,877	42,125	42,125	400,000	400,000	200,000
502000 Fringe Benefits	1,925,921	2,902,049	2,921,500	2,588,709	2,588,709	2,610,046
505000 Office Supplies	10,037	11,700	11,700	11,700	11,700	11,700
505200 Clothing Supplies	-	3,500	3,500	3,500	3,500	3,500
505400 Food & Kitchen Supplies	553	1,187	1,187	-	-	-
505800 Medical & Health Supplies	253,028	144,834	144,834	159,300	159,300	159,300
506200 Maintenance & Repair	7,108	7,970	7,970	7,970	7,970	7,970
510000 Local Mileage Reimbursement	15,569	21,722	21,722	17,722	17,722	17,722
510100 Out Of Area Travel	50	1,875	558	1,875	1,875	1,875
510200 Training And Education	43,738	54,492	54,492	51,942	51,942	51,942
516020 Professional Svcs Contracts & Fees	1,445,024	1,213,859	1,213,859	1,045,008	1,045,008	731,229
516030 Maintenance Contracts	1,711	1,694	1,711	1,725	1,725	1,725
516050 Dept Payments to ECMCC	27,689	180,078	50,078	32,000	32,000	32,000
530000 Other Expenses	5,207	6,725	1,925	4,725	4,725	4,725
545000 Rental Charges	176	-	6,100	5,200	5,200	5,200
559000 County Share - Grants	318,512	170,937	170,937	136,749	136,749	136,749
561410 Lab & Technical Equipment	-	35,000	35,000	20,000	20,000	20,000
910600 ID Purchasing Services	-	33,710	33,710	30,329	30,329	30,329
910700 ID Fleet Services	-	28,991	28,991	29,393	29,393	29,393
912215 ID DPW Mail Svcs	-	42,000	42,000	40,740	40,740	40,740
912700 ID Health Services	(1,949,908)	(3,767,385)	(3,872,331)	(4,894,292)	(4,894,292)	(4,894,292)
912730 ID Health Lab Services	260,428	255,101	255,101	301,488	301,488	301,488
916000 ID County Attorney Services	78,000	78,000	78,000	78,000	78,000	78,000
980000 ID DISS Services	554,152	487,445	487,445	349,052	349,052	349,052
Total Appropriations	7,321,394	7,603,404	7,473,404	4,796,389	4,796,389	4,303,947

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405010 State Aid-Board & CC/Pub Goods Pool	872,916	100,000	100,000	100,000	100,000	100,000
405540 State Aid - Art VI/Public Hlth Work	1,324,415	1,669,951	1,619,551	1,310,166	1,310,166	1,310,165
406500 Refugee Health Assessment	158,897	266,625	266,625	240,588	240,588	240,588
406610 HIV Counseling And Testing	26,997	58,962	58,962	53,600	53,600	53,600
409010 State Aid - Other	389,060	-	-	-	-	-
409030 State Aid - Maint In Lieu Of Rent	195,408	195,408	195,408	147,503	147,503	147,503
416120 Primary Care Services	662,671	-	-	-	-	-
416160 TB Outreach	44,851	26,350	26,350	23,850	23,850	23,850
416170 Medically Indigent Program	44,721	29,824	29,824	-	-	-
416180 Podiatry	36,559	-	-	-	-	-
416190 Immunizations Services	-	-	-	18,564	18,564	18,564
416620 E.I. Services-EPSDT Program	11,189	23,200	23,200	23,200	23,200	23,200
418070 Dental Program	611,803	-	-	-	-	-
423000 Refunds Of Prior Years Expenses	496	1,000	1,000	1,000	1,000	1,000
466010 NSF Check Fees	580	700	700	700	700	700
466020 Minor Sale - Other	8,246	4,500	4,500	4,500	4,500	4,500
466150 Chlamydia Study Forms	7,816	7,000	7,000	7,000	7,000	7,000
Total Revenues	4,396,625	2,383,520	2,333,120	1,930,671	1,930,671	1,930,670

2011 Adopted Budget reflects Legislative action taken January 6, 2011 – Comm. 1E-8(2011).

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,541,265	1,757,807	1,757,807	443,479
Other	<u>264,373</u>	<u>306,446</u>	<u>306,446</u>	<u>111,601</u>
Total Appropriation	1,805,638	2,064,253	2,064,253	555,080
Revenue	<u>591,626</u>	<u>696,001</u>	<u>696,001</u>	<u>522,109</u>
County Share	1,214,012	1,368,252	1,368,252	32,971

EMERGENCY MEDICAL SERVICES AND PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

DESCRIPTION

The Division of Emergency Medical Services (EMS) provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout the County.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County. The 2011 budget presents this function in 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 is provided to public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBNRE) 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 provides coordination of critical incident debriefing sessions for emergency services response personnel throughout the County.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazmat Organization (ECHO) Team.

EMS coordinates public health emergency preparedness and response for Erie County. This coordination includes, Points of Dispensing (PODS) for vaccinations or medications and receipt of State or Federal medical resources during public health emergencies and exercises. The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties. Projects include, Mass Casualty, Mass Fatality, Emergency Management Assistance Team, Strategic National Stockpile and Joint Information sharing. Division personnel coordinate, recruit and conduct training for the Specialized Medical Assistance Response Team (SMART).

The Division of Emergency Medical Services receives state aid reimbursement for a portion of its direct operating costs as a unit of the Department of Health. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The Office of Public Health Emergency Preparedness is funded 100% 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 (E.M.T) 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 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 ECHO Team.
- To coordinate 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.
- To coordinate training and response to public health emergencies through the operation of the SMART Team and the Office of Public Health Emergency Preparedness.

Top Priorities for 2011

- Integrate MERS dispatch into a more efficient, and cost saving, Computer Aided Dispatch program.
- Enhance the quality assurance training and review of MERS dispatchers via a new Quality Assurance Program.
- Identify and establish a memorandum of understanding with appropriate facility for a Federal Medical Station to be deployed in the event of a catastrophic incident.
- Continue collaborative efforts with the City of Buffalo, Metropolitan Medical Response System (MMRS) with an emphasis on Mental Health deliverables.
- Implement Nuclear and Radiological training for Health Department personnel and first responders from around the County.
- 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.
- Finalize Specialized Medical Assistance Response Team (SMART) Certificate of Need (CON).
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team.

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

Two fold objective:

- 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 certifications exams.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of students enrolled in EMS Programs	700	710	540
Number of critical incident stress debriefings	50	50	50
Number of advanced life supported services coordinated	25	25	25
Number of emergency responses to actual or potential disaster incidents	140	140	140
Number of Health Alerts Distributed	45	50	50
Number of Responses for the Erie County Hazmat Organization (ECHO) Team	8	12	12
Number of Training Events for the ECHO Team	20	22	22
Number of Volunteers Recruited for the Specialized Medical Assistance Response Team (SMART)	149	150	155
Number of Responses for the Specialized Medical Assistance Response Team (SMART)	13	12	20
Number of Training Events for SMART	6	20	24
Number of Public Health Emergency Responses	4	4	4

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Identify the number of students who have successfully completed the C.F.R. Practical Skills Examination.	150	150	80
Identify the number of students who have successfully completed the E.M.T. Practical Skills Examinations	624	675	460
Identify the number of students who have successfully completed the C.F.R. Written Examination.	150	150	80
Identify the number of students who have successfully completed the E.M.T. Written Examination.	624	675	460
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (E.M.D.) interrogation protocols.	168	336	500

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2010		Ensuing Year 2011							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		

Cost Center 1272010 Emergency Medical Services Admin.

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$65,451	0	\$0	0	\$0	0	\$0	Delete
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
4 SENIOR CLERK-TYPIST	04	1	\$30,930	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$197,688	2	\$101,307	2	\$101,307	2	\$101,307	

Part-time Positions

1 CLERK-TYPIST (PT)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	2	\$86,657	0	\$0	0	\$0	0	\$0	Transfer
2 MERS COORDINATOR	07	13	\$476,090	0	\$0	0	\$0	0	\$0	Transfer
Total:		15	\$562,747	0	\$0	0	\$0	0	\$0	

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	37	\$103,707	37	\$103,707	37	\$103,707	37	\$103,707	
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	57	\$96,965	57	\$96,965	57	\$96,965	57	\$96,965	
3 PRACTICAL WORK INSTRUCTOR-EMS PT	01	36	\$20,644	36	\$20,644	36	\$20,644	36	\$20,644	
Total:		130	\$221,316	130	\$221,316	130	\$221,316	130	\$221,316	

Fund Center Summary Totals

Full-time:	19	\$760,435	2	\$101,307	2	\$101,307	2	\$101,307
Part-time:	131	\$232,121	131	\$232,121	131	\$232,121	131	\$232,121
Fund Center Totals:	150	\$992,556	133	\$333,428	133	\$333,428	133	\$333,428

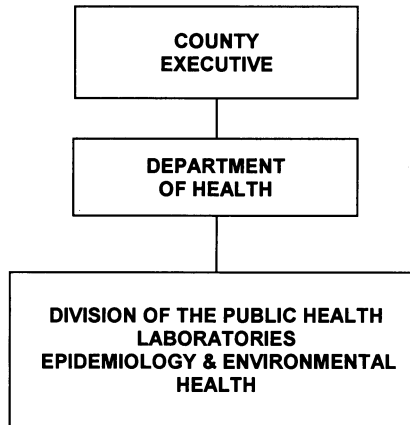
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	779,690	798,315	798,315	101,307	101,307	101,307
500010	Part Time - Wages	212,032	231,256	231,256	232,121	232,121	232,121
500300	Shift Differential	17,510	15,500	15,500	-	-	-
500330	Holiday Worked	29,330	25,200	25,200	-	-	-
500350	Other Employee Payments	9,480	7,000	7,000	2,000	2,000	2,000
501000	Overtime	99,610	85,300	85,300	5,300	5,300	5,300
502000	Fringe Benefits	393,613	595,236	595,236	102,751	102,751	102,751
505000	Office Supplies	1,081	1,000	1,000	1,000	1,000	1,000
505200	Clothing Supplies	-	1,000	1,000	1,000	1,000	1,000
505800	Medical & Health Supplies	1,785	1,000	2,000	1,000	1,000	1,000
506200	Maintenance & Repair	4,418	4,800	4,800	4,000	4,000	4,000
510000	Local Mileage Reimbursement	143	250	250	150	150	150
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	2,971	3,100	3,210	3,400	3,400	3,400
516020	Professional Svcs Contracts & Fees	39,794	68,835	64,845	67,997	67,997	67,997
516030	Maintenance Contracts	30,797	31,700	34,580	5,100	5,100	5,100
530000	Other Expenses	-	50	50	50	50	50
545000	Rental Charges	913	1,000	1,000	1,000	1,000	1,000
561410	Lab & Technical Equipment	-	4,105	4,105	4,105	4,105	4,105
910600	ID Purchasing Services	-	9,706	9,706	9,128	9,128	9,128
910700	ID Fleet Services	-	10,074	10,074	6,133	6,133	6,133
912215	ID DPW Mail Svcs	-	5,000	5,000	4,848	4,848	4,848
912300	ID Highways Services	-	1,450	1,450	1,450	1,450	1,450
912720	ID Health EMS Services	-	(6,787)	(6,787)	(6,787)	(6,787)	(6,787)
980000	ID DISS Services	182,471	168,163	168,163	6,027	6,027	6,027
Total Appropriations		1,805,638	2,064,253	2,064,253	555,080	555,080	555,080

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	213,817	144,306	144,306	106,768	106,768	106,768
406550	Emergency Medical Training	310,776	486,985	486,985	354,635	354,635	354,635
409030	State Aid - Maint In Lieu Of Rent	48,210	48,210	48,210	47,416	47,416	47,416
416580	Training Course Fees	18,823	16,500	16,500	13,290	13,290	13,290
Total Revenues		591,626	696,001	696,001	522,109	522,109	522,109

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	5,970,231	6,403,192	6,403,192	5,457,658
Other	<u>1,240,300</u>	<u>1,369,188</u>	<u>1,297,782</u>	<u>1,156,470</u>
Total Appropriation	7,210,531	7,772,380	7,700,974	6,614,128
Revenue	<u>3,776,172</u>	<u>3,786,040</u>	<u>3,731,534</u>	<u>3,226,000</u>
County Share	3,434,359	3,986,340	3,969,440	3,388,128

PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health (PHLEH) is organized into two distinctive, yet integral services: clinical and environmental diagnostic laboratory testing; and environmental surveillance and response. These two disciplines work closely with one another and with the Department's Epidemiology/Surveillance/Disease Control Office on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases, including sexually transmitted diseases and other emerging infectious diseases, are provided to local health departments throughout western and central New York State, area hospitals and physicians. Additionally, the Laboratories provide chemical, bacteriological and toxicological analyzes of potable, non-potable water and environmental samples.

The Laboratories maintain a fee-for-service schedule and bill county departments, institutions, other government entities and grants for laboratory services provided. Inter-departmental billing for this purpose appears as a negative appropriation in the Laboratory's operating budget.

Inter-fund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other countries. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water. Environmental Health reviews sanitary sewer and residential sanitation construction plans. Additionally, beach water quality monitoring is performed. Assessments of health related environmental hazards from food, potable and nonpotable water and sewage are also performed to provide a safe and healthy environment.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Health Services provides education to the public in appropriate health behavior to minimize disease and injury.

Program and Service Objectives

Public Health Laboratories

- Develop and implement expanded utilization of Emerging Infections and Biodefense (EIB) Laboratory and biosafety level 3 laboratory.
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health care providers.
- Provide required technical consultations for public health and environmental agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in environmental 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.

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through screening clinics, educational home visits, lead risk assessments and housing inspections.

- Respond to health-related complaints involving sewage, water, inhabitable housing and other health problems.
- 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 plans and operational reports of community and non-community water systems.
- 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 and insure proper sanitary waste disposal.
- 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 plans for new public swimming pool construction and conducting annual inspections of existing facilities.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.
- Conduct rabies investigations.
- Respond to health related complaints regarding exposure to smoking.
- Control vector and pest species thereby minimizing the transmission of diseases to residents while improving their quality of life (West Nile Virus, rabies, rodents).

Top Priorities for 2011

- Provide a diagnostic laboratory diarrheal pathogen panel for regional identification of gastrointestinal pathogens in preparation for public health surveillance and control activities by 3rd quarter 2011. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2011.
- Maintain current and develop new enhanced emerging infections and biodefense laboratory capacity throughout 2011.
- Build the capacity of the investigative staff in the assessment and mitigation of indoor air quality issues adversely affecting respiratory health.
- Implement a collaborative county-wide strategic plan for the primary prevention of lead poisoning, including revision of the Sanitary Code.
- Design and implement staff development and standardization training for inspections and investigations.
- Remain flexible to address unanticipated public health threats and emergencies.
- Implement a new, state-of-the-art computer database system for Environmental Health programs.

Key Performance Indicators

Public Health Laboratories

- Volume of tests performed:
- Serology
- Bacteriology
- HIV
- Public drinking bacterial water quality
- Environmental chemistry
- Sexually transmitted disease
- Food safety

Epidemiology & Surveillance

- Number of Reportable Diseases monitored
- Number of pre- and post exposure rabies vaccination prophylaxis managed
- Number of disease investigations managed

Environmental Health

- Number of blood lead screenings managed
- Number of elevated blood lead screenings
- Number of lead risk assessments and housing inspections
- 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 high risk locations larvacided for arbovirus control
- Number of public drinking water systems monitored
- Number of public drinking water system sanitary surveys completed
- Number of drinking water public health hazards investigated
- Engineered plan reviews:
 - 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

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Chlamydia screening to reduce female infertility	12,602	8,000	8,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	00%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Cost per syphilis test conducted	\$13.60	\$13.85	\$14.25

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Reduce the number of laboratory quality assurance incidents	40	40	35	35

DISEASE CONTROL AND MEDICAL EXAMINER

DESCRIPTION

The Disease Control and Medical Examiner Division are organized into three areas of service: Communicable Disease Control; Chronic Disease and Injury Control; and the Medical Examiner's Office.

COMMUNICABLE DISEASE CONTROL

Program Description

The Communicable Disease Control 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 one epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2011

- 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.
- Develop a monthly communicable disease report to be published on the Department of Health website.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of lab confirmed communicable diseases reported	7,459	7,500	7,500
Number of pre- and post-exposure rabies vaccination prophylaxis managed	269	275	280

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Number of laboratory confirmed food borne disease investigations	365	370	370
Number of laboratory confirmed vaccine preventable disease investigations	322	335	335
Number of pre- and post-exposure rabies vaccination prophylaxis managed	269	2,75	280
Number of laboratory confirmed sexually transmitted diseases reported	6,374	6,200	6,200

CHRONIC DISEASE AND INJURY CONTROL

Program Description

The Chronic Disease and Injury Control program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksites wellness efforts and self-management education for Erie County. 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. Chronic Disease and Injury Control use tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Chronic Disease and Injury Control address 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. Meeting members of the community where they are enhances the effectiveness of interventions. State reimbursement is received for a percentage of the net direct operating costs of the Division.

Top Priorities for 2011

- Support and promote positive youth development approaches and prevention strategies that empower young people to make healthy life choices.
- 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.
- 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 2009	Estimated 2010	Estimated 2011
Number of Preventive Health Education Encounters	19,871	20,000	20,000
Number of school health education formal group presentations	941	950	950
Number of HIV tests	1,107	750	750

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Number of encounters	19,871	20,000	20,000
Pre/Post intervention change in knowledge≥85%	N/A	N/A	85%
Number of HIV tests	1,107	1,000	1,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12730			Job Group		Current Year 2010		Ensuing Year 2011					
Public Health Lab			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1273010	Public Health Lab Administration										
Full-time Positions												
1	DIRECTOR OF PUBLIC HEALTH LABORATORIES		18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286	
2	EXECUTIVE ASSISTANT (LABORATORY)		10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
3	PRINCIPAL CLERK		06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
4	LABORATORY ASSISTANT		05	3	\$108,171	3	\$108,171	3	\$108,171	3	\$108,171	
5	ACCOUNT CLERK		04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
Total:			7		\$344,835	7	\$344,835	7	\$344,835	7	\$344,835	
Part-time Positions												
1	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$13,048	1	\$13,948	1	\$13,948	1	\$13,948	
2	DELIVERY SERVICE CHAUFFEUR (PT)		04	1	\$13,048	0	\$0	0	\$0	0	\$0 Delete	
Total:			2		\$26,096	1	\$13,948	1	\$13,948	1	\$13,948	
Regular Part-time Positions												
1	ADMINISTRATIVE ASSISTANT PH LAB (RPT)		09	1	\$41,137	1	\$43,294	1	\$43,294	1	\$43,294	
Total:			1		\$41,137	1	\$43,294	1	\$43,294	1	\$43,294	
Cost Center	1273011	Public Health Micro Lab										
Full-time Positions												
1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	CHIEF LABORATORY TECHNOLOGIST PUBLIC HEA		09	1	\$41,964	1	\$44,165	1	\$44,165	1	\$44,165	
3	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)		07	2	\$78,582	2	\$79,502	2	\$79,502	2	\$79,502	
Total:			4		\$187,031	4	\$190,152	4	\$190,152	4	\$190,152	
Part-time Positions												
1	LABORATORY TECHNOLOGIST PT		07	1	\$11,470	0	\$0	0	\$0	0	\$0 Delete	
Total:			1		\$11,470	0	\$0	0	\$0	0	\$0	
Regular Part-time Positions												
1	LABORATORY TECHNOLOGIST RPT		07	1	\$39,205	0	\$0	0	\$0	0	\$0 Delete	
Total:			1		\$39,205	0	\$0	0	\$0	0	\$0	
Cost Center	1273012	Env. Health Lab										
Full-time Positions												
1	SENIOR SANITARY CHEMIST		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	SANITARY CHEMIST		10	1	\$51,137	1	\$52,333	1	\$52,333	1	\$52,333	
3	SANITARY CHEMIST		10	1	\$47,511	0	\$0	0	\$0	0	\$0 Delete	
4	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH		07	1	\$35,922	1	\$37,611	1	\$37,611	1	\$37,611	
5	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)		07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
Total:			5		\$244,935	4	\$200,309	4	\$200,309	4	\$200,309	
Cost Center	1273013	Scientific Support										
Full-time Positions												
1	LABORATORY ASSISTANT		05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
Total:			1		\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12730			Job Group		Current Year 2010		Ensuing Year 2011					Remarks
Public Health Lab			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1273030	Environmental Health Admin.										
Full-time Positions												
1	ASSOCIATE PUBLIC HEALTH SANITARIAN		14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
Total:				1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
Regular Part-time Positions												
1	SENIOR ACCOUNT CLERK (RPT)		06	1	\$32,251	0	\$0	0	\$0	0	\$0	Delete
Total:				1	\$32,251	0	\$0	0	\$0	0	\$0	
Cost Center	1273031	Water and Sewage										
Full-time Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER		15	1	\$82,682	0	\$0	0	\$0	1	\$82,682	
2	ASSISTANT PUBLIC HEALTH ENGINEER		12	1	\$59,268	1	\$60,713	1	\$60,713	1	\$60,713	
3	SENIOR CLERK-STENOGRAPHER		04	0	\$0	1	\$33,571	1	\$33,571	1	\$33,571	Gain
Total:				2	\$141,950	2	\$94,284	2	\$94,284	3	\$176,966	
Cost Center	1273032	Rabies, Disease & Vector Control										
Full-time Positions												
1	SENIOR PUBLIC HEALTH SANITARIAN		12	1	\$65,037	1	\$66,485	1	\$66,485	1	\$66,485	
2	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
3	SENIOR INVESTIGATING PH SANITARIAN		10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
4	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	3	\$120,597	3	\$125,553	3	\$125,553	3	\$125,553	
5	PEST CONTROL WORKER		04	2	\$62,288	2	\$64,156	2	\$64,156	2	\$64,156	
Total:				8	\$365,326	8	\$373,598	8	\$373,598	8	\$373,598	
Regular Part-time Positions												
1	INVESTIGATING PUBLIC HEALTH SANIT RPT		08	1	\$33,373	1	\$35,024	1	\$35,024	1	\$35,024	
Total:				1	\$33,373	1	\$35,024	1	\$35,024	1	\$35,024	
Cost Center	1273035	Northeast Office										
Full-time Positions												
1	SENIOR PUBLIC HEALTH SANITARIAN		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
3	SENIOR INVESTIGATING PH SANITARIAN		10	1	\$52,333	0	\$0	0	\$0	0	\$0	Delete
4	SENIOR INVESTIGATING PH SANITARIAN		10	1	\$53,543	1	\$53,543	1	\$53,543	1	\$53,543	
5	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	8	\$367,883	8	\$368,900	8	\$368,900	8	\$368,900	
Total:				12	\$601,696	11	\$550,380	11	\$550,380	11	\$550,380	
Regular Part-time Positions												
1	CLERK TYPIST (REGULAR PART TIME)		01	1	\$25,372	0	\$0	0	\$0	0	\$0	Delete
Total:				1	\$25,372	0	\$0	0	\$0	0	\$0	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1273036 South Office

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$53,543	1	\$53,543	1	\$53,543	1	\$53,543	
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	4	\$178,369	4	\$179,384	4	\$179,384	4	\$179,384	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$44,845	0	\$0	0	\$0	0	\$0	Delete
Total:		7	\$336,909	5	\$232,927	5	\$232,927	5	\$232,927	

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$25,372	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$25,372	0	\$0	0	\$0	0	\$0	

Cost Center 1273037 Central Office

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517	
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$63,596	1	\$63,596	1	\$63,596	1	\$63,596	
3 SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$130,074	2	\$131,522	2	\$131,522	2	\$131,522	
4 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
5 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$104,680	2	\$105,876	2	\$105,876	2	\$105,876	
6 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$36,916	0	\$0	0	\$0	0	\$0	Delete
7 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	8	\$327,867	8	\$336,745	8	\$336,745	8	\$336,745	
8 SENIOR PEST CONTROL WORKER	05	1	\$33,817	1	\$35,479	1	\$35,479	1	\$35,479	
9 PEST CONTROL WORKER	04	3	\$88,698	0	\$0	0	\$0	0	\$0	Delete
10 PEST CONTROL WORKER	04	2	\$62,282	2	\$65,235	2	\$65,235	2	\$65,235	
11 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
Total:		23	\$1,024,470	19	\$914,993	19	\$914,993	19	\$914,993	

Regular Part-time Positions

1 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$33,373	0	\$0	0	\$0	0	\$0	Delete
2 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$34,064	1	\$35,993	1	\$35,993	1	\$35,993	
Total:		2	\$67,437	1	\$35,993	1	\$35,993	1	\$35,993	

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1 PUBLIC HEALTH NURSE	09	2	\$123,396	2	\$127,099	2	\$127,099	2	\$127,099	
2 PUBLIC HEALTH NURSE	09	1	\$62,161	0	\$0	0	\$0	0	\$0	Delete
3 CLERK TYPIST	01	1	\$28,290	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$213,847	2	\$127,099	2	\$127,099	2	\$127,099	

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	1	\$55,918	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$55,918	0	\$0	0	\$0	0	\$0	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2010			Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1273050 Surveillance & Epidemiology

Full-time	Positions										
1	EPIDEMIOLOGIST	15	1	\$76,735	0	\$0	0	\$0	0	\$0	Transfer
2	ASSOCIATE EPIDEMIOLOGIST	13	1	\$71,230	0	\$0	0	\$0	0	\$0	Transfer
3	JUNIOR EPIDEMIOLOGIST	09	1	\$39,759	0	\$0	0	\$0	0	\$0	Transfer
4	PUBLIC HEALTH NURSE	09	1	\$62,161	0	\$0	0	\$0	0	\$0	Delete
5	PRINCIPAL CLERK	06	1	\$39,855	0	\$0	0	\$0	0	\$0	Transfer
6	SENIOR STATISTICAL CLERK	06	1	\$39,855	0	\$0	0	\$0	0	\$0	Transfer
7	SENIOR CLERK-STENOGRAPHER	04	1	\$31,462	0	\$0	0	\$0	0	\$0	Transfer
Total:		7		\$361,057	0	\$0	0	\$0	0	\$0	

Fund Center Summary Totals

Full-time:	81	\$3,939,630	64	\$3,146,151	64	\$3,146,151	65	\$3,228,833
Part-time:	3	\$37,566	1	\$13,948	1	\$13,948	1	\$13,948
Regular Part-time:	9	\$320,065	3	\$114,311	3	\$114,311	3	\$114,311
Fund Center Totals:	93	\$4,297,261	68	\$3,274,410	68	\$3,274,410	69	\$3,357,092

COUNTY OF ERIE

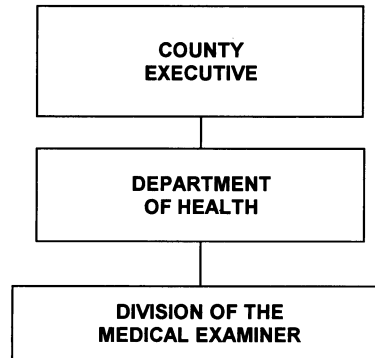
Fund: 110
 Department: Public Health Laboratory Division
 Fund Center: 12730

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	3,826,872	3,893,627	3,893,627	3,146,151	3,146,151	3,228,833
500010 Part Time - Wages	35,546	36,804	36,804	13,948	13,948	13,948
500020 Regular PT - Wages	251,364	318,363	318,363	114,311	114,311	114,311
500300 Shift Differential	1,803	1,400	1,400	1,400	1,400	1,400
500330 Holiday Worked	4,304	1,250	1,250	1,250	1,250	1,250
500350 Other Employee Payments	8,792	6,000	6,000	6,000	6,000	6,000
501000 Overtime	95,480	40,000	40,000	40,000	40,000	40,000
502000 Fringe Benefits	1,746,072	2,105,748	2,105,748	2,010,575	2,010,575	2,051,916
505000 Office Supplies	18,458	20,800	20,800	15,730	15,730	15,730
505200 Clothing Supplies	3,272	3,500	3,500	3,520	3,520	3,520
505800 Medical & Health Supplies	485,471	439,391	439,391	419,060	419,060	419,060
506200 Maintenance & Repair	15,198	20,675	20,675	17,475	17,475	17,475
510000 Local Mileage Reimbursement	217,850	184,500	184,500	183,000	183,000	183,000
510100 Out Of Area Travel	-	6,500	6,500	5,000	5,000	5,000
510200 Training And Education	7,037	7,850	7,850	6,800	6,800	6,800
516020 Professional Svcs Contracts & Fees	208,700	275,176	275,176	231,875	231,875	231,875
516030 Maintenance Contracts	119,532	149,980	149,980	169,780	169,780	169,780
516050 Dept Payments to ECMCC	69,500	200,000	128,594	50,000	50,000	50,000
530000 Other Expenses	5,924	6,000	6,000	4,500	4,500	4,500
545000 Rental Charges	12,925	13,500	13,500	13,500	13,500	13,500
561410 Lab & Technical Equipment	15,679	15,000	15,000	8,000	8,000	8,000
561420 Office Eqmt, Furniture & Fixtures	2,523	7,300	7,300	3,000	3,000	3,000
910600 ID Purchasing Services	-	31,539	31,539	29,662	29,662	29,662
910700 ID Fleet Services	-	581	581	1,396	1,396	1,396
912215 ID DPW Mail Svcs	-	20,000	20,000	19,404	19,404	19,404
912730 ID Health Lab Services	(301,365)	(272,850)	(272,850)	(318,439)	(318,439)	(318,439)
980000 ID DISS Services	359,596	239,746	239,746	293,207	293,207	293,207
Total Appropriations	7,210,533	7,772,380	7,700,974	6,490,105	6,490,105	6,614,128

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
406560 State Aid - Art VI - Public Health	1,736,834	1,546,742	1,492,236	1,222,916	1,222,916	1,249,082
409010 State Aid - Other	21,604	40,000	40,000	40,000	40,000	40,000
416020 Community Sanitation And Food	1,117,482	1,175,000	1,175,000	1,150,000	1,150,000	1,150,000
416030 Realty Subdivisions	7,375	20,000	20,000	15,000	15,000	15,000
416040 Individual Sewage System - Optional	415,946	500,000	500,000	425,000	425,000	425,000
416090 Penalties & Fines - Health	21,000	25,000	25,000	25,000	25,000	25,000
416560 Lab Fees - Other Counties	12,409	12,000	12,000	-	-	-
416570 Post Exposure Rabies Reimbursement	110,291	89,918	89,918	89,918	89,918	89,918
416610 Public Health Laboratory Fees	322,351	370,550	370,550	225,000	225,000	225,000
423000 Refunds Of Prior Years Expenses	3,263	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	7,617	6,830	6,830	7,000	7,000	7,000
Total Revenues	3,776,172	3,786,040	3,731,534	3,199,834	3,199,834	3,226,000

2011 Adopted Budget reflects Legislative action taken February 3, 2011 – Comm. 1E-11(2011).

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	2,167,339	2,348,401	2,348,401	3,039,345
Other	<u>924,755</u>	<u>649,988</u>	<u>559,988</u>	<u>670,220</u>
Total Appropriation	3,092,094	2,998,389	2,908,389	3,709,565
Revenue	<u>1,076,223</u>	<u>1,023,454</u>	<u>1,023,454</u>	<u>1,190,943</u>
County Share	2,015,871	1,974,935	1,884,935	2,518,622

OFFICE OF THE MEDICAL EXAMINER

DESCRIPTION

The Office of the Medical Examiner is organized into three sections: Forensic Pathology, Field Investigation, and Laboratory, including Forensic Toxicology and Histology.

As mandated by law, the Office of the Medical Examiner is responsible for investigating the death of any person who dies within Erie County as a result of criminal violence, neglect, casualty, suicide, or in any suspicious or unusual manner. Other cases investigated include those involving individuals who die suddenly when in apparent health or those unattended by a physician. The office also investigates deaths occurring while a person is confined in a public institution other than a hospital, infirmary or nursing home. Manners of death are classified as natural, accidental, homicide, suicide, or undetermined. Full forensic autopsies performed include an initial investigation, external and internal examination, toxicology, histology, and at times, expert testimony.

It is the responsibility of the office to generate death certificates as to cause and manner of death. The office also participates in the training programs for SUNY at Buffalo Medical School resident doctors and third and fourth year medical students; SUNY at Buffalo fourth year dental school students; Buffalo State Forensic Chemistry students; Hilbert College Forensic Science and Criminal Justice students; SUNY at Buffalo Anthropology students; and EMT students. Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy services, and Chautauqua, Cattaraugus and Jefferson Counties for forensic toxicology assistance.

Forensic Pathology

As mandated by law, the office of the Medical Examiner is responsible for investigating the death of any person who dies in Erie County. The office is charged with determining both the cause and manner of death.

Program and Service Objectives

- Provide comprehensive medico-legal services so as to determine cause and manner of death: identify, collect and preserve physical evidence; provide factual information to law enforcement agencies, prosecutors, defense attorneys, and relatives; protect the innocent as well as to assist in the prosecution of the guilty.
- Testify, as needed, in criminal and civil proceedings.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Provide information and training in the death investigation process to medical students, police, and health care providers.
- Work towards developing an office that is National Association of Medical Examiners (NAME) accredited.

Top Priorities for 2011

- 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.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of autopsies performed (Erie County)	660	665	670
Number of autopsies performed (non-Erie County)	<u>225</u>	<u>225</u>	<u>230</u>
TOTAL AUTOPSIES	<u>885</u>	<u>890</u>	<u>900</u>
Number of Examinations (Erie County)	220	225	230

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of cases completed in 90 days	86.6%	90%	80%

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Average cost per autopsy	\$2,174	\$2,180	\$2,180

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
To review all prisoner deaths at the bi-monthly quality review meeting	100%	100%	100%	100%

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If Medical Examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, police report and medical records review, obtaining of hospital specimen, and collection of medications and paraphernalia for further testing, is initiated. An investigation report is completed prior to autopsy for review by the Medical Examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy and assisting the medical examiners with autopsies.

Program and Service Objectives

- Develop a death investigation system that is supported by Scene Investigators.
- Increase efficiency by increasing cross coverage skills such that the investigators participate in a wider range of morgue activities.
- Educate the investigators to participate in compilation of statistics of office performance.
- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office and others involved with this agency's investigation of a death of an individual.

Top Priorities for 2011

- Look for ways to increase efficiency and decrease costs without compromising the quality of investigative services.
- Strive for complete and thorough death investigations to assist in cause and manner of death determination and the furtherance of justice.
- Keep abreast of developing forensic technologies regarding medico-legal investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME).
- Enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- Enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- Utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- Continue to expand upon and improve the internship/volunteer program as the Mass Fatality Sector of the Specialized Medical Response Team (SMART).

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of Erie County deaths reported to the Medical Examiner's Office	2,387	2,400	2,400
Number of Erie County deaths accepted for investigation	910	920	920

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of investigation reports completed by the time of autopsy	100%	100%	95%
Percentage of investigation reports completed by the time of autopsy	N/A	100%	100%
Percentage of accuracy in data entry of cases and monthly reporting	N/A	95%	100%

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Full Investigation	N/A	\$300	\$410
Partial Investigation	N/A	\$150	\$165

Performance Goals

	Goal 2011	Goal 2012	Goal 2013
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year	May 2012	May 2013	May 2014

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.

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, test for deceased's compliance with a prescribed drug protocol and document incidence of drug use in violent deaths.

- 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 this agency's investigation of a death of an individual.
- Testify, as needed, in criminal and civil proceedings.
- Provide drug facilitated sexual assault (DFSA) toxicology support to Erie county residents.
- Seek additional grants to improve the technical and forensic capacity of the forensic laboratory.

Top Priorities for 2011

- Maintain efficiency of both histology and toxicology labs so as to hold turn-around-time to a minimum.
- 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 2009	Estimated 2010	Estimated 2011
Number of toxicological examinations (autopsy- Erie County)	655	670	670
Number of toxicological examinations (DFSA - Erie County)	45	39	40
Number of toxicological examinations (DUI/DUID- Erie County)	233	240	240
Number of toxicological examinations (autopsy - non-Erie County)	173	195	195

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Percentage of toxicological cases completed in 60 days	82%	85%	60%
Percentage of cases blocked for histology, upon request	1005	100%	100%

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Average cost per toxicology examination	\$869	\$869	\$870

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Keep average turnaround time (days) to a minimum based on reduced toxicology staffing levels	39	36	46	46

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2010	----- Ensuing Year 2011 -----							
	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	25	0	\$0	1	\$169,387	1	\$169,387	1	\$169,387	Reclass
2 DEPUTY CHIEF MEDICAL EXAMINER	24	2	\$333,986	1	\$166,993	1	\$166,993	1	\$166,993	
3 ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$129,453	1	\$136,255	1	\$136,255	1	\$136,255	
4 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$60,713	1	\$60,713	1	\$60,713	1	\$60,713	
5 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$53,543	1	\$54,748	1	\$54,748	1	\$54,748	
6 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$49,928	0	\$0	0	\$0	0	\$0	Delete
7 SCENE INVESTIGATOR	08	0	\$0	1	\$40,860	1	\$40,860	1	\$40,860	Reclass
8 SCENE INVESTIGATOR	08	0	\$0	2	\$69,876	2	\$69,876	2	\$69,876	New
9 SCENE INVESTIGATOR	08	4	\$177,366	4	\$177,366	4	\$177,366	4	\$177,366	
10 LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
11 MEDICAL TRANSCRIPTIONIST	05	1	\$33,517	1	\$34,154	1	\$34,154	1	\$34,154	
12 PATHOLOGICAL LABORATORY WORKER	05	3	\$99,921	0	\$0	0	\$0	0	\$0	Delete
13 SENIOR CLERK-STENOGRAPHER	04	1	\$31,462	0	\$0	0	\$0	0	\$0	Delete
Total:		16	\$1,005,946	14	\$946,409	14	\$946,409	14	\$946,409	

Regular Part-time Positions

1 SCENE INVESTIGATOR RPT	08	1	\$37,924	0	\$0	0	\$0	0	\$0	
2 MORGUE KEEPER (RPT)	05	3	\$85,990	0	\$0	0	\$0	0	\$0	Delete
Total:		4	\$123,914	0	\$0	0	\$0	0	\$0	

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	16	1	\$100,331	0	\$0	0	\$0	1	\$100,331	
2 TOXICOLOGIST II	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
3 TOXICOLOGIST I	10	3	\$167,856	3	\$167,856	3	\$167,856	3	\$167,856	
4 ASSISTANT TOXICOLOGIST	09	1	\$46,378	0	\$0	0	\$0	1	\$46,378	
Total:		6	\$381,050	4	\$234,341	4	\$234,341	6	\$381,050	

Cost Center 1274040 Community/Regional Wellness

Full-time Positions

1 COMMUNITY COALITION COORDINATOR	12	0	\$0	1	\$62,146	1	\$62,146	1	\$62,146	Gain
2 PUBLIC HEALTH EDUCATOR	08	0	\$0	1	\$42,821	1	\$42,821	1	\$42,821	Gain
3 SECRETARIAL TYPIST	06	0	\$0	1	\$39,855	1	\$39,855	1	\$39,855	Gain
Total:		0	\$0	3	\$144,822	3	\$144,822	3	\$144,822	

Cost Center 1274050 Dental Health Education

Full-time Positions

1 DENTAL HYGIENIST	05	0	\$0	1	\$32,887	1	\$32,887	1	\$32,887	Gain
Total:		0	\$0	1	\$32,887	1	\$32,887	1	\$32,887	

Cost Center 1274070 Behavioral Risk & Disease Prevention

Full-time Positions

1 HIV TRAINING ASSISTANT	06	0	\$0	1	\$36,654	1	\$36,654	1	\$36,654	Gain
2 HIV/AIDS PEER NAVIGATOR	03	0	\$0	1	\$29,576	1	\$29,576	1	\$29,576	Gain
Total:		0	\$0	2	\$66,230	2	\$66,230	2	\$66,230	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2010			Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1274080 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	15	0	\$0	1	\$80,700	1	\$80,700	1	\$80,700	Gain
2 ASSOCIATE EPIDEMIOLOGIST	13	0	\$0	1	\$71,230	1	\$71,230	1	\$71,230	Gain
3 JUNIOR EPIDEMIOLOGIST	09	0	\$0	1	\$41,964	1	\$41,964	1	\$41,964	Gain
4 PRINCIPAL CLERK	06	0	\$0	1	\$39,855	1	\$39,855	1	\$39,855	Gain
5 SENIOR STATISTICAL CLERK	06	0	\$0	1	\$39,855	1	\$39,855	1	\$39,855	Gain
6 SENIOR CLERK-STENOGRAPHER	04	0	\$0	1	\$31,462	1	\$31,462	1	\$31,462	Gain
Total:		0	\$0	6	\$305,066	6	\$305,066	6	\$305,066	

Fund Center Summary Totals

Full-time:	22	\$1,386,996	30	\$1,729,755	30	\$1,729,755	32	\$1,876,464
Regular Part-time:	4	\$123,914	0	\$0	0	\$0	0	\$0
Fund Center Totals:	26	\$1,510,910	30	\$1,729,755	30	\$1,729,755	32	\$1,876,464

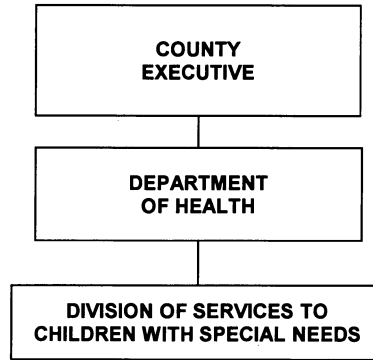
Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	1,372,859	1,392,330	1,392,330	1,729,755	1,729,755	1,876,464
500010 Part Time - Wages	37,188	-	-	-	-	-
500020 Regular PT - Wages	64,923	119,583	119,583	-	-	-
500300 Shift Differential	7,800	6,600	6,600	6,600	6,600	6,600
500330 Holiday Worked	19,642	7,000	7,000	7,000	7,000	7,000
500350 Other Employee Payments	400	5,000	5,000	5,000	5,000	5,000
501000 Overtime	109,583	57,000	57,000	28,700	28,700	28,700
502000 Fringe Benefits	554,945	760,888	760,888	1,042,226	1,042,226	1,115,581
505000 Office Supplies	5,773	4,189	4,189	5,300	5,300	5,300
505200 Clothing Supplies	245	1,250	1,250	800	800	800
505400 Food & Kitchen Supplies	5,411	-	-	1,187	1,187	1,187
505600 Auto, Truck & Heavy Equip Supplies	1,060	-	-	-	-	-
505800 Medical & Health Supplies	117,545	94,000	94,000	106,450	106,450	106,450
506200 Maintenance & Repair	18,215	21,200	21,200	5,075	5,075	5,075
506400 Highway Supplies	5,897	-	-	-	-	-
510000 Local Mileage Reimbursement	9,340	6,300	6,300	11,600	11,600	11,600
510200 Training And Education	-	500	500	1,500	1,500	1,500
516020 Professional Svcs Contracts & Fees	340,793	263,050	262,855	298,250	298,250	298,250
516030 Maintenance Contracts	88,903	91,610	91,610	108,610	108,610	108,610
516050 Dept Payments to ECMCC	65,793	145,000	55,000	86,725	86,725	86,725
530000 Other Expenses	353	-	-	2,000	2,000	2,000
545000 Rental Charges	8,321	-	-	100	100	100
561410 Lab & Technical Equipment	174,229	5,475	5,670	5,475	5,475	5,475
561420 Office Eqmt, Furniture & Fixtures	-	1,050	1,050	1,050	1,050	1,050
561440 Motor Vehicles	38,000	-	-	-	-	-
910600 ID Purchasing Services	-	10,914	10,914	10,265	10,265	10,265
912215 ID DPW Mail Svcs	-	10,000	10,000	9,696	9,696	9,696
912700 ID Health Services	-	(50,000)	-	-	-	-
912740 ID Medical Examiner Services	(37,995)	-	(50,000)	(51,300)	(51,300)	(51,300)
980000 ID DISS Services	82,872	45,450	45,450	67,437	67,437	67,437
Total Appropriations	3,092,095	2,998,389	2,908,389	3,489,501	3,489,501	3,709,565

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405180 State Aid - Article VI Med Examiner	772,253	703,654	703,654	818,328	818,328	871,143
415000 Medical Examiners Fees	254,595	265,950	265,950	265,950	265,950	265,950
415010 Post Mortem Toxicology	39,672	42,650	42,650	42,650	42,650	42,650
422000 Copies	9,553	11,200	11,200	11,200	11,200	11,200
423000 Refunds Of Prior Years Expenses	151	-	-	-	-	-
Total Revenues	1,076,224	1,023,454	1,023,454	1,138,128	1,138,128	1,190,943

2011 Adopted Budget reflects Legislative action taken February 3, 2011 – Comm. 1E-11(2011).

HEALTH SERVICES TO CHILDREN WITH SPECIAL NEEDS



SERVICES TO CHILDREN WITH SPECIAL NEEDS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,960,153	2,131,408	2,131,408	1,831,112
Other	<u>62,029,367</u>	<u>68,151,576</u>	<u>68,151,576</u>	<u>66,844,835</u>
Total Appropriation	63,989,520	70,282,984	70,282,984	68,675,947
Revenue	<u>40,434,857</u>	<u>44,568,157</u>	<u>44,568,157</u>	<u>42,507,777</u>
County Share	23,554,663	25,714,827	25,714,827	26,168,170

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 full time 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 full-time 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 state aid and for third-party insurance or 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 Federal 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.

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 4,300 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 3,550 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 2011

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model developed in conjunction with the six sigma team 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 monitor the efficacy of agencies and specific therapists in the Early Intervention Program via newly created Excel software and utilize the data to procure service providers that demonstrate adherence to a family centered approach to service delivery.
- 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 receive training on a new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Total number of contract agencies providing services to children ages three and four and birth through two	28	29	30
Average number of three and four year old children in full-time programs	900	889	875

	Actual 2009	Estimated 2010	Estimated 2011
Average number of three and four year old children receiving only specialized related services from provider agencies	1,578	1,580	1,608
Percent of IFSP's occurring within 45 days	71%	80%	85%
Percent of parent transporters as a percentage of total children transported	22%	24%	25%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	3	3	3

Outcome Measures

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% of the CPSE meetings that determines the service plans for the preschool program.

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$35,705	\$39,150	\$41,609
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,442	\$6,962	\$7,160
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	\$7,123	\$6,088	\$5,802

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Total Number of children served in Early Intervention Program	2,900	3,000	3,100	3,200
Cost per child served	\$6,090	\$5,800	\$5,700	\$5,600
Total number of three and four year old children receiving only specialized related services from provider agencies	3,000	3,150	3,300	3,400
Average number of billable units generated weekly by Initial and Ongoing Case Managers	18	19	20	21
Percent of parent transporters as a percent of total children transported	24%	25%	26%	26.5%

SPECIAL NEEDS DIVISION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The Early Intervention Program is a State and Federal mandated program serving developmentally delayed infants and toddlers. A detailed review of all aspects of the program conducted in 2009 resulted in a new and innovative way to improve quality, and maintain customer satisfaction, while providing less direct service. This will reduce the increase in cost despite the fact that there are annual increases in the number of clients served.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Families of infants and toddlers enrolled in the Early Intervention Program. The process requires referrals from community health care and social service providers. Case managers are assigned who are responsible for formulating and implementing individualized plans, with family involvement. Family members will learn how to support and nurture the child's growth, development, and learning through everyday routines and activities.

PARENTAL PARTICIPATION/SATISFACTION

Parental participation/satisfaction will be measured utilizing survey instruments which will be administered:

1. Initial – after individual family service plan is established.
2. Mid process – at the mandated annual review.
3. Transition – when the infant/toddler exits the program.

The metric will be how involved parents were in the process and parental satisfaction.

Goal:

- To establish a base line.
- Identify where improvements can be made.
- Develop an action plan with metrics.
- Monitor metrics.

Outcome: All goals were met in 2009.

Internal Business: The process of increasing parental involvement was implemented in 2009. A Six Sigma project was utilized to assess the initial affect on the program service visits per client per month metric. During the course of the project all 30 agencies were initially oriented

Goal: To train 100% of contract agencies by the end of 2010.

Outcome: All 30 contractors were trained with regard to specific strategies that increased parent involvement by utilizing a family-centered versus clinical methodology of service delivery

Innovation & Learning: The staff of the Early Intervention Program was involved in the design of the process. County staff received training in the family centered practice approach to providing services. This included input into developing and rolling out policies and procedures. Time will continue to be provided at a minimum one time per month for cross training and staff meetings.

Goal: To develop and implement a staff training program.

Outcome: The primary metric was staff compliance to the procedure. A matrix with all training activities was developed, required training was defined, gaps identified, and an action plan developed. 100% of the staff were trained within the first half of 2010

Financial: Erie County is reimbursed through a combination of New York State Aid, Medicaid and private insurance. Payments, service visits per month per child and number of children enrolled in the program are tracked monthly.

Goal: To decrease the average number of service visits per child per month by 2.5%.

Outcome: There was a decrease in the number of service visits per child per month of more than 2.5%.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12750			Current Year 2010		Ensuing Year 2011							
Special Needs Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1275010	Persons with Special Needs Adm.										
Full-time			Positions									
1	FIRST DEPUTY COMMISSIONER-YOUTH SERVICES		15	1	\$77,158	0	\$0	0	\$0	0	\$0	
2	DIRECTOR OF SERVICES TO CHILDREN SP NDS		13	1	\$69,638	1	\$69,638	1	\$69,638	1	\$69,638	
3	COORDINATOR-REHABILITATION SERVICES YTH		12	1	\$59,268	1	\$60,713	1	\$60,713	1	\$60,713	
4	BUSINESS COORDINATOR, CHILDREN W/SP NEE		11	1	\$58,849	1	\$60,152	1	\$60,152	1	\$60,152	
5	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED		10	1	\$53,543	1	\$53,543	1	\$53,543	1	\$53,543	
6	SENIOR CASE MANGER - EIS		09	5	\$245,112	5	\$247,323	5	\$247,323	5	\$247,323	
7	SENIOR CASE MANGER - EIS		09	1	\$46,378	0	\$0	0	\$0	0	\$0	Delete
8	CASEWORKER EARLY INTERVENTION SERV 55A		07	1	\$42,045	1	\$42,045	1	\$42,045	1	\$42,045	
9	CHIEF ACCOUNT CLERK		07	2	\$83,171	2	\$84,084	2	\$84,084	2	\$84,084	
10	PRINCIPAL CLERK		06	1	\$35,840	0	\$0	0	\$0	0	\$0	Delete
11	SENIOR ACCOUNT CLERK		06	4	\$151,403	4	\$152,208	4	\$152,208	4	\$152,208	
12	ACCOUNT CLERK		04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
13	ACCOUNT CLERK-TYPIST		04	1	\$26,686	1	\$26,686	1	\$26,686	1	\$26,686	
14	CONTROL CLERK (STAC)		04	1	\$30,930	1	\$31,462	1	\$31,462	1	\$31,462	
15	RECEPTIONIST		03	1	\$30,071	0	\$0	0	\$0	0	\$0	Delete
Total:				23	\$1,036,778	18	\$827,854	18	\$827,854	18	\$827,854	
Part-time			Positions									
1	FIRST DEP. COMM. - YOUTH SERVICES PT		15	0	\$0	1	\$28,743	1	\$28,743	1	\$28,743	Reclass
Total:				0	\$0	1	\$28,743	1	\$28,743	1	\$28,743	
Cost Center	1275020	Early Intervention Case Mgmt.										
Full-time			Positions									
1	CASE MANAGER EARLY INTERVENTION SERVICES		07	5	\$201,044	5	\$203,804	5	\$203,804	5	\$203,804	
2	CASE MANAGER EARLY INTERVENTION SERVICES		07	1	\$42,045	0	\$0	0	\$0	0	\$0	Delete
3	ON-GOING SERVICE COORDINATOR		07	1	\$39,291	1	\$39,291	1	\$39,291	1	\$39,291	
4	ON-GOING SERVICE COORDINATOR		07	1	\$39,291	0	\$0	0	\$0	0	\$0	Delete
5	ONGOING SERVICE COORDINATOR (SPANISH SPK		07	1	\$35,922	1	\$37,611	1	\$37,611	1	\$37,611	
Total:				9	\$357,593	7	\$280,706	7	\$280,706	7	\$280,706	
Regular Part-time			Positions									
1	ON-GOING SERVICE COORDINATOR RPT		07	1	\$31,724	1	\$31,724	1	\$31,724	1	\$31,724	
Total:				1	\$31,724	1	\$31,724	1	\$31,724	1	\$31,724	
Fund Center Summary Totals												
Full-time:				32	\$1,394,371	25	\$1,108,560	25	\$1,108,560	25	\$1,108,560	
Part-time:				0	\$0	1	\$28,743	1	\$28,743	1	\$28,743	
Regular Part-time:				1	\$31,724	1	\$31,724	1	\$31,724	1	\$31,724	
Fund Center Totals:				33	\$1,426,095	27	\$1,169,027	27	\$1,169,027	27	\$1,169,027	

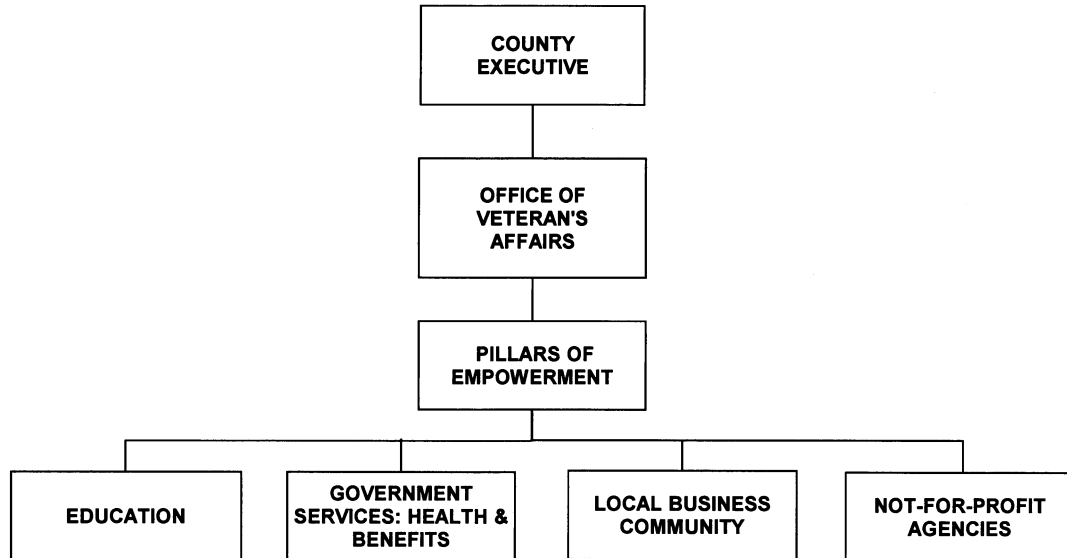
COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,378,166	1,430,475	1,430,475	1,108,560	1,108,560	1,108,560
500010	Part Time - Wages	(127)	-	-	28,743	28,743	28,743
500020	Regular PT - Wages	-	-	-	31,724	31,724	31,724
500300	Shift Differential	5	-	-	-	-	-
502000	Fringe Benefits	582,109	700,933	700,933	662,085	662,085	662,085
505000	Office Supplies	7,870	14,000	12,200	10,000	10,000	10,000
506200	Maintenance & Repair	144	500	500	500	500	500
510000	Local Mileage Reimbursement	41,061	40,000	40,000	38,000	38,000	38,000
510100	Out Of Area Travel	-	450	450	350	350	350
510200	Training And Education	-	500	1,000	-	-	-
516020	Professional Svcs Contracts & Fees	47,030	62,000	61,500	90,000	90,000	90,000
516030	Maintenance Contracts	478	1,000	1,000	1,000	1,000	1,000
516050	Dept Payments to ECMCC	2,613,105	2,877,583	2,877,583	2,527,660	2,527,660	2,527,660
528000	Services To Special Needs Children	58,030,886	65,063,121	65,063,121	64,075,487	64,075,487	64,075,487
559000	County Share - Grants	-	7,414	7,414	9,432	9,432	9,432
561410	Lab & Technical Equipment	9,556	-	1,800	-	-	-
910600	ID Purchasing Services	-	1,812	1,812	1,704	1,704	1,704
910700	ID Fleet Services	-	387	387	200	200	200
912000	ID Dept of Social Services Svcs	1,184,868	-	-	-	-	-
912215	ID DPW Mail Svcs	-	1,000	1,000	972	972	972
980000	ID DISS Services	94,370	81,809	81,809	89,530	89,530	89,530
Total Appropriations		63,989,521	70,282,984	70,282,984	68,675,947	68,675,947	68,675,947

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	26,960,864	30,430,327	30,430,327	31,563,552	31,563,552	31,563,552
405520	State Aid - NYS DOH EI Serv	3,621,518	4,596,509	4,596,509	3,341,366	3,341,366	3,341,366
405530	State Aid-Adm Preschool Program	404,475	404,475	404,475	393,750	393,750	393,750
405540	State Aid - Art VI/Public Hlth Work	152,055	122,828	122,828	74,910	74,910	74,910
405560	State Aid - NYSDOH EI Admin	597,635	609,079	609,079	609,079	609,079	609,079
405570	Medicaid 50% Fed - Preschool	2,510,793	1,884,814	1,884,814	1,190,237	1,190,237	1,190,237
405580	State Aid - Medicaid EI Transport	-	-	-	75,004	75,004	75,004
405590	State Aid - Medicaid EI Administrat	-	-	-	93,821	93,821	93,821
409030	State Aid - Maint In Lieu Of Rent	28,857	26,988	26,988	23,687	23,687	23,687
411500	Fed Aid - Medical Assistance	83,975	85,702	85,702	75,003	75,003	75,003
411510	Fed Aid - Interdep Agree ECCDSS	92,942	71,866	71,866	-	-	-
411780	Fed Aid - Medicaid Administration	158,415	130,393	130,393	93,821	93,821	93,821
416550	Early Intervention Private Ins	507,481	545,977	545,977	389,159	389,159	389,159
416920	Medicaid - Early Intervention	5,315,194	5,659,199	5,659,199	4,584,388	4,584,388	4,584,388
466180	Unanticipated Prior Year Revenue	652	-	-	-	-	-
Total Revenues		40,434,856	44,568,157	44,568,157	42,507,777	42,507,777	42,507,777

OFFICE OF VETERAN'S AFFAIRS



OFFICE OF VETERAN'S AFFAIRS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	163,075	179,316	179,316	166,260
Other	<u>(40,235)</u>	<u>(39,802)</u>	<u>(39,606)</u>	<u>(57,574)</u>
Total Appropriation	122,840	139,514	139,710	108,686
Revenue	<u>55,926</u>	<u>56,000</u>	<u>56,000</u>	<u>50,000</u>
County Share	66,914	83,514	83,710	58,686

DESCRIPTION

The Erie County Office of Veteran's Affairs is mandated by New York State Executive Law, Section 357. The Veteran's Affairs Office serves as an advocate for veterans. The Veteran's Affairs Office counsels and assists veterans and their dependents to ensure that they receive all the benefits available to them under federal, state, and local laws.

MISSION STATEMENT

- Insure that every veteran in the county is registered in the VA and is fully aware of all the benefits that they have earned.
- Make veterans an economic force in education, employment, and business development.

PILLARS OF EMPOWERMENT

The main initiative for the Office is the Four Pillars of Empowerment for the veterans' community of Erie County: Education; Government Services/Health & Benefits; Local Business Community; and Not-for-Profit Agencies. Through outreach and collaboration with all aspects of the community we plan to bring our assets together to serve those who have served our nation in the Armed Forces.

EDUCATION

Program Description

The First Pillar of Empowerment is comprised of the Educational sector. Our aim is to ensure that every veteran is aware of every educational benefit they may have earned.

Program and Service Objectives

Our office has paired up with several colleges throughout Erie County to ensure that veterans can go to college 100% free, as long as they apply and qualify for the GI Bill. We strive to educate veterans on the New York State Tuition Award and the Post-9/11 GI Bill.

Top Priorities for 2011

- Make veterans a driving force in education by developing programs with all the colleges and universities that will bring our young people back to Erie County.

Key Performance Indicators

- Number of contacts made with higher education facilities
- Number of veterans enrolled in special programs

Outcome Measures

- Federal agencies have reported that approximately 30% of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goals

- 25 veterans take advantage of our educational services in 2011.

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description

The Second Pillar of Empowerment is comprised of the Government Sector. Our aim is to ensure that every veteran is aware of every government benefit for which they may be eligible.

Program and Service Objectives

Our office is accredited through the Vietnam Veterans of America, United Spinal Association, and the American Legion. With these accreditations, our service officers advocate for veterans, helping these individuals to file claims for compensation and pension benefits. In addition, we aim to educate veterans on other benefits, such as burial and tax exemptions. We strive to get every veteran registered into the VA Health Care System. We also provide resources for employment opportunities within the public sector for all who may qualify.

Top Priorities for 2011

- Ensure that all veterans residing in Erie County are aware of benefits for which they may be eligible.

Key Performance Indicators

- Number of veterans who come through our office regarding benefits.

Outcome Measures

- Database of veterans regarding government services.

Performance Goals

- Increase the number of veterans helped by 10% over 2010 statistics.

LOCAL BUSINESS COMMUNITY

Program Description

The Third Pillar of Empowerment is the Business, Union and professional services sector. Our aim is to involve all of these components in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is pairing up with local businesses throughout Erie County to stress the importance of employing veterans. We are also in contact with local veteran-owned businesses in an effort to promote their products and service to all aspects of the community. We have affiliations with the local Small Business Development Center, the Women's Business Center and other business development organizations that strive to assist veterans who may wish to start or expand their business.

Top Priorities for 2011

- Increase awareness of the reasons why veterans should become a driving force in the local business community.

Key Performance Indicators

- Contacts made and information obtained for database.

Outcome Measures

- Database of businesses partnering with Erie County.

Performance Goals

- During 2011 sign up at least 20 businesses, 2 unions and 2 professional organizations considered as “veteran friendly.”

NOT-FOR-PROFIT AGENCIES**Program Description**

The Fourth Pillar of Empowerment is the Not-for-Profit sector. Our aim is to involve non-profit agencies in Erie County, introducing them to a “veterans friendly” approach.

Program and Service Objectives

Our office is pairing up with non-profit agencies to ensure that every veteran is helped with issues they might have, without it going on their permanent record. For the first time since World War II, every reserve and guard unit in WNY has been deployed for active duty in support of OIF/OEF; this means they achieve veterans' status. However, within the military community it can be detrimental for a person's career to seek assistance for mental health issues.

Top Priorities for 2011

- Ensure that every veteran can seek the help that they need, without it affecting their permanent record.

Key Performance Indicators

- Number of not-for-profit agencies teaming up with the Office of Veteran's Affairs.

Outcome Measures

- Build a resource database of non-profit agencies with which the Erie County Office of Veteran's Affairs has partnered.

Performance Goals

- Partner with a minimum of 5 not-for-profit service providers working with the Erie County Office of Veteran's Affairs in 2011.

ACCESS TO VETERANS BENEFITS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Maximization of number of clients served working toward a goal of ensuring that every veteran in Erie County is served.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Every Erie County resident who has served in the United States Armed Forces.

Goal: To make sure every eligible resident is registered with the Veterans Administration. We estimate the veteran's population to be around 100,000 and current VA registration reflects about 78,000.

Outcome: Worked with veterans that we crossed paths with to ensure registration with the VA Hospital.

Internal Business: To provide the best possible counseling services to veterans in the areas of; benefits claims, education, employment and business opportunities.

Goal: To increase by 8% the number of veterans served in 2009.

Outcome: Achieved - number of veterans served in 2010 increased significantly from the 2009 figures.

Innovation & Learning:

Attend webinar sessions to learn about new benefits and brush up on existing benefits.

Regular training of our staff in areas of benefits

Through affiliations with various community based organizations increase our knowledge of other services available to veterans.

Goal: To have each service officer participate in a minimum of one basic training and/or one advanced education programs.

Outcome: Each service officer has participated in a minimum of one basic education program in 2010 (Training on Traumatic Brain injury, PTSD, and NYS Counselor Refresher Training).

Financial: Operate within budget allocations.

Goal: Operate under budget allocation and secure at least one grant for the Erie County Veteran's Affairs Office.

Outcome: Secured a \$10,000 grant from Senator Michael Ranzenhofer to enhance veteran's benefits.

ELECTRONIC INFORMATION DATABASE

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Implement a paperless system, increasing efficiency in our department to better serve Erie County's veterans.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Every Erie County resident who has served in the United States Armed Forces.

Goal: Make sure every eligible resident is registered with the Veterans Administration. We estimate the veteran population to be around 100,000 and current VA Registration reflects 78,000.

Outcome: Current veteran's population is estimated to be around 74,000 with 42,000 enrolled in the VA Health system. From the 2008 to the 2009 fiscal year there was an increase of 3.8 % in enrollment. Numbers for 2009-2010 will be released early 2011.

Internal Business: Implement an electronic customer information database to track our customer profile.

Goal: Create a paperless database and capture veteran demographic information.

Outcome: While this has not yet been put into place, it still is a direction that will be explored in an effort to better serve our veterans.

Education & Learning: Affiliation with the New York State Division of Veterans Affairs and the electronic claims system called "Vet Cop".

Goal: Move to a paperless system and increase efficiency in our department.

Outcome: In process. While veterans are able to fill out claims electronically, to send the claim in for processing it has to be printed and mailed to the Veterans Administration. Program may be upgraded to allow for electronic filing and made available to other agencies.

Financial: To target the services and veterans population that is reflected on our electronic database.

Goal: This efficiency will save our staff time and money, allowing us to expand our involvement with the veteran population that our agency is serving.

Outcome: Pending completion of electronic database.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Affairs

Fund Center:	13000		Job Group	Current Year 2010		Ensuing Year 2011						
Office of Veterans' Affairs				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1300010	Office of Veterans' Affairs										
Full-time		Positions										

1	VETERANS SERVICE OFFICER	13	1	\$45,831	1	\$51,696	1	\$51,696	1	\$51,696		
Total:			1	\$45,831	1	\$51,696	1	\$51,696	1	\$51,696		
Regular Part-time		Positions										

1	ASSISTANT SERVICE OFFICER RPT	05	2	\$57,305	2	\$55,616	2	\$55,616	2	\$55,616		
Total:			2	\$57,305	2	\$55,616	2	\$55,616	2	\$55,616		
 <u>Fund Center Summary Totals</u>												
Full-time:			1	\$45,831	1	\$51,696	1	\$51,696	1	\$51,696		
Regular Part-time:			2	\$57,305	2	\$55,616	2	\$55,616	2	\$55,616		
Fund Center Totals:			3	\$103,136	3	\$107,312	3	\$107,312	3	\$107,312		

COUNTY OF ERIE

Fund: 110
 Department: Office of Veteran's Affairs
 Fund Center: 13000

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	60,870	60,780	60,780	51,696	51,696	51,696
500020	Regular PT - Wages	57,128	59,566	59,566	55,616	55,616	55,616
500300	Shift Differential	21	-	-	-	-	-
502000	Fringe Benefits	45,056	58,970	58,970	58,948	58,948	58,948
505000	Office Supplies	636	1,500	1,500	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	300	300	300	300	300
510100	Out Of Area Travel	301	1,300	1,300	1,300	1,300	1,300
510200	Training And Education	910	1,000	1,000	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	35,842	58,000	58,000	52,000	52,000	52,000
530000	Other Expenses	6,563	15,000	15,000	15,000	15,000	15,000
561410	Lab & Technical Equipment	1,642	-	-	-	-	-
910600	ID Purchasing Services	-	1,208	1,208	954	954	954
910700	ID Fleet Services	-	-	196	834	834	834
912215	ID DPW Mail Svcs	-	800	800	780	780	780
913000	ID Veterans Services	(101,484)	(128,000)	(128,000)	(136,607)	(136,607)	(136,607)
980000	ID DISS Services	15,355	9,090	9,090	5,365	5,365	5,365
Total Appropriations		122,840	139,514	139,710	108,686	108,686	108,686

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
407730	State Aid - Burials	12,654	26,000	26,000	20,000	20,000	20,000
407740	State Aid-Veterans Service Agencies	43,272	30,000	30,000	30,000	30,000	30,000
Total Revenues		55,926	56,000	56,000	50,000	50,000	50,000

ERIE COUNTY MEDICAL CENTER/ERIE COUNTY HOME RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County of Erie sold the operation of the Erie County Medical Center and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expense incurred for ECMC and Home employees prior to January 1, 2004.

COUNTY OF ERIE

Fund: 110
 Department: Erie County Medical Center
 Fund Center: 500

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
502000 Fringe Benefits	3,110	-	-	-	-	-
502050 Worker's Compensation	1,835,228	2,742,590	2,742,590	2,064,300	2,064,300	2,064,300
502070 Hospital & Medical - Retirees'	6,948,744	5,895,840	5,895,840	7,087,294	7,087,294	7,087,294
516050 Dept Payments to ECMCC	331,769	-	-	-	-	-
Total Appropriations	9,118,851	8,638,430	8,638,430	9,151,594	9,151,594	9,151,594

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
423000 Refunds Of Prior Years Expenses	35,199	-	-	-	-	-
480300 Proceeds - Fixed Asset Sales	130,000	-	-	-	-	-
Total Revenues	165,199	-	-	-	-	-

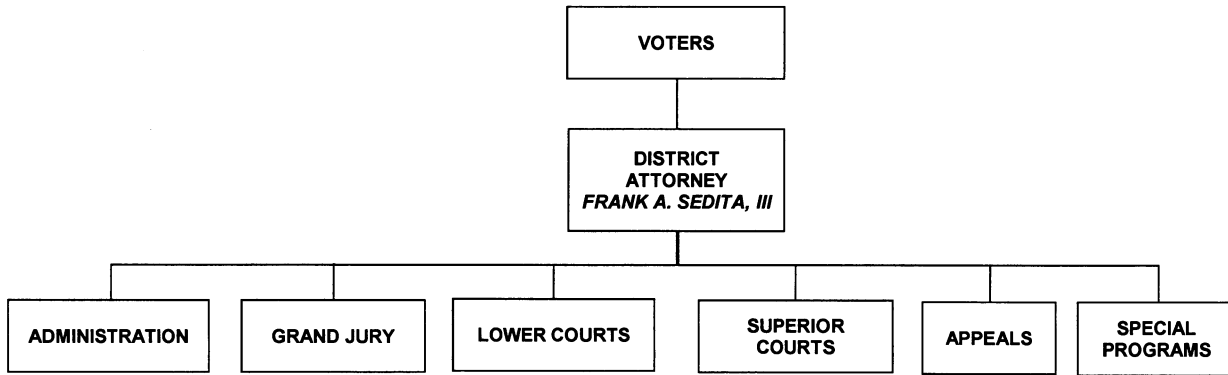
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
502000 Fringe Benefits	5,696	-	-	-	-	-
502050 Worker's Compensation	1,072,645	1,497,228	1,497,228	1,118,162	1,118,162	1,118,162
502070 Hospital & Medical - Retirees'	1,131,191	904,437	904,437	1,026,496	1,026,496	1,026,496
Total Appropriations	2,209,532	2,401,665	2,401,665	2,144,658	2,144,658	2,144,658

PUBLIC SAFETY



DISTRICT ATTORNEY



DISTRICT ATTORNEY	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	9,657,679	11,324,750	11,366,848	11,667,102
Other	<u>1,036,089</u>	<u>1,067,625</u>	<u>1,217,735</u>	<u>1,222,432</u>
Total Appropriation	10,693,768	12,392,375	12,584,583	12,889,534
Revenue	<u>570,017</u>	<u>141,290</u>	<u>340,364</u>	<u>107,899</u>
County Share	10,123,751	12,251,085	12,244,219	12,781,635

DESCRIPTION

The District Attorney represents the citizens of Erie County and is their chief law enforcement official. Our office, regardless of the police and/or investigating agency, is responsible for the prosecution of nearly every crime committed in Erie County. We are responsible for the prosecution of misdemeanor cases in the city, town and village courts; the prosecution of felony cases in State Supreme Court and Erie County Court; and, the prosecution of misdemeanor and felony cases in several specialty courts. We are also responsible for all post-conviction litigation in the state and federal appellate courts.

In addition to annually litigating over 50,000 cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury. Most of the cases are criminal in nature and result in an indictment. It is also our duty to direct grand jury investigations regarding acts of nonfeasance and/or misfeasance committed by government agencies and/or officials.

The District Attorney's Office provides legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity. The District Attorney's Office also conducts special investigations, usually involving sophisticated criminal activity or enterprise.

The work performed by the District Attorney's Office is mandated by the Constitution and laws of the State of New York.

MISSION STATEMENT

The principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County. Our goal is to become the most professional prosecution agency in New York while, at the same time, delivering prosecution services in a cost-efficient manner.

MANDATED SERVICES AND FUNDING SOURCES

The New York State Constitution mandates the services provided by the District Attorney's Office. We provide prosecutors to all local, county, state and specialty courts that maintain a criminal docket and handle all post-conviction litigation brought by defendants in the state and federal appellate courts. The bureaus within the General Prosecutions Division provide these mandated services.

The Bureaus within the Specialized Prosecutions Division handle the most challenging cases and prosecute the most dangerous criminals. Our Special Investigations and Prosecution Bureau is called upon to engage in lengthy and complex investigations, usually of financial crimes, which cannot be undertaken by any other law enforcement agencies (it should be noted that many of these investigations result in assets being seized from the offender, which are then used to finance other office operations, thus reducing the amount of funding needed from the county). Our Special Victim's Bureau prosecutes rapists, child molesters and other sex offenders. Our Homicide Bureau is called upon to prosecute killers.

A more detailed description of our divisions and bureaus is set forth in "District Attorney Office Organization and Duties".

Throughout the years, a significant percentage of our funding came from non-county sources. Grants have helped to fund positions in the Vehicular Crimes and Domestic Violence Bureaus. State funded programs, such as Aid to Prosecution and Project Impact, have helped to fund positions in the Felony Trial Bureau. Some of these programs have been cut back without a corresponding reduction in our duties.

REFORMS AND COST EFFICIENCY

Frank A. Sedita III was sworn in as Erie County's 29th District Attorney on January 1, 2009. He was called upon to address a number of issues, including the devastating and still lingering impact of the 2005 budget cuts. Sweeping reforms, designed to make the District Attorney's Office more professional, more cost-efficient, and more responsive to the needs of the community, were immediately implemented under the new administration.

In addition to their Bureau Chiefs (i.e. immediate supervisors), Assistant District Attorneys were supervised by up to seven Deputy District Attorneys under prior administrations. Many of the Bureau Chiefs and Deputy District Attorneys were administrators who rarely saw the inside of a courtroom. The weight of prosecuting unmanageably high caseloads fell to underpaid Assistant District Attorneys. The lack of pay raises and cost of living increases since 2002, as well as job losses due to the 2005 budget cuts, resulted in an unprecedented exodus of experienced prosecutors between 2006 and 2008. Consequently, young prosecutors, some barely out of law school, were thrust into the felony and specialized courts well before they were ready and, once assigned, were not properly trained.

Much needed reforms, without requests for increased county funding, were immediately implemented under the new administration. There is now one Deputy District Attorney where there were formally seven. All Assistant District Attorneys, including the Bureau Chiefs, now maintain active caseloads. Take-home vehicle privileges have been drastically reduced and are now limited to those on 24/7 call.

Terminations and demotions for some resulted in long overdue merit-based promotions for others. This has led to some modest pay-grade upgrades, which has allowed us to retain experienced professional prosecutors, without the need for additional county funding. Although morale and performance have improved, many prosecutors and members of the support staff remain grossly underpaid.

Significant reforms have also been made in the areas of supervision and training. A rigorous program of continuing legal education has been implemented. Important long-term initiatives have also been implemented, as exemplified by our reforms in the area of domestic violence prosecution and a more aggressive, less lenient plea policy that serves to better protect law-abiding citizens from the criminal element.

COMPARISON WITH OTHER PROSECUTION AGENCIES

As is demonstrated by the following comparison between similarly situated counties, whether downstate or in western New York, The Erie County District Attorneys Office is the most cost-efficient prosecutor's office in the state.

Westchester County

Population: 955,962.

DA's Office: 124 prosecutors, 36 investigators, 88 support staff.

Monroe & Niagara Counties (combined)

Population: 948,260

DA's Offices: 102 prosecutors, 17 investigators, 67 support staff.

Erie County

Population: 909,247.

DA's Office: 88 prosecutors, 15 investigators, 56 support staff.

Despite the incredible maximization of our resources, our staff has worked without a pay raise since 2002. Our attorneys are also paid well below market rates. The average hourly rate of compensation for a prosecuting attorney in this office is merely \$35 per hour and pales in comparison to that in the private sector, where an attorney will charge between \$100 and \$300 per hour.

We are not only underpaid in comparison to our colleagues in the private sector; we are also underpaid in comparison to our colleagues in the public sector. The following comparison of average annual median salaries clearly demonstrates Erie County prosecutors are paid significantly less than prosecutors at the state (Attorney General) and federal (United States Attorney) level.

United States Attorney (WNY): \$98,000
Attorney General (WNY): \$95,000
Erie County District Attorney: \$55,000

When compared to the number of prosecutors in similarly sized counties and when compared to the compensation of similarly situated attorneys, it is clear that the citizens of Erie County are receiving prosecutorial services at the lowest possible cost.

ANTICIPATED CHALLENGES AND THE 2011 BUDGET

Deep staff cuts as a result of the 2005 budget crisis, a low compensation scale in comparison to those similarly situated in both the private and public sectors, state funding cuts coupled with unfunded state mandates, an increase in both the frequency and complexity of financial crime, an increase in crimes victimizing senior citizens, an increase in the level of violence associated with domestic violence crimes, and a more aggressive plea policy, present the District Attorney's Office with significant challenges in the years ahead.

The burden of our responsibilities and overall low pay justify increases in staff and a significant increase in the compensation scale. Any salary or staff cuts would not only be unjustified, but also would devastate our office and have dire consequences for public safety.

Departmental budget cuts would prevent us from fulfilling our constitutionally mandated duties, resulting in a significant *increase* to the overall county budget. As previously mentioned, private attorneys bill at an hourly rate three to eight times more than what is earned by an Erie County Assistant District Attorney. Further cuts to our office budget would likely make it impossible for professional prosecutors to appear in all of the courts we are mandated to service. This, in turn, will result in the courts appointing private practitioners as special prosecutors at market rates of compensation, thus dramatically increasing the cost of prosecution services.

The primary purpose of government is to protect public safety. Mindful of our responsibility to prevent any unnecessary government expenditures, our budget submission essentially requests sufficient funds to maintain current staffing levels. We are not requesting any additional positions or an overall raise (because of longevity steps and fringe benefit costs, a modest increase in the overall budget might be necessary to maintain current staffing levels). Even with a modest increase to maintain the status quo, the Erie County District Attorney's Office will remain the leanest prosecution agency in New York State.

DISTRICT ATTORNEY OFFICE ORGANIZATION AND DUTIES

As previously mentioned, the District Attorney is the chief law enforcement official in Erie County, responsible for the just prosecution of crimes, regardless of the investigating agency. The senior staff includes the Deputy District Attorney, the Chief Counsel to the District Attorney and the Deputy for Administration. A confidential secretary is assigned to the District Attorney. Three senior staff members share another confidential secretary.

The Deputy District Attorney has over 35 years of prosecutorial experience and assumes the duties of the District Attorney in his absence. The Chief Counsel to the District Attorney has both private practice and significant prosecutorial experience, having served in the Special Investigations and Prosecutions, Special Victims and Homicide Bureaus. The Deputy for Administration, a non-attorney, is the office manager and supervises all non-attorney staff.

The District Attorney, Deputy District Attorney and Chief Counsel to the District Attorney oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; and, implement office policies. The Deputy for Administration and Chief Counsel to the District Attorney oversee the other general office operations.

GENERAL PROSECUTIONS DIVISION

Most cases, whether misdemeanors or felonies, are investigated and prosecuted by the bureaus comprising the General Prosecutions Division.

Notwithstanding direct investigations (usually undertaken by the Special Investigation and Prosecutions Bureau), most criminal cases begin with an arrest and the filing of an accusatory instrument by a police agency in the local courts. Prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Courts Bureau process misdemeanor and felony cases in the local courts. Although felony cases are usually commenced in the local courts, most are usually resolved (by plea or trial verdict) in the superior courts. Prosecutors and support staff assigned to the Grand Jury Bureau and Felony Trial Bureau prosecute most felony cases in the superior courts. Prosecutors assigned to the Appeals Bureau handle post-conviction litigation. The high volume of domestic violence crimes and felony level vehicular crimes are handled by prosecutors and support staff assigned to the Vehicular Crimes Bureau and Domestic Violence Bureau, respectively.

The just prosecution of misdemeanors and felonies is the chief program and service objective of the General Prosecutions Division. Important 2011 priorities include: (1) the aggressive prosecution of violent criminals; (2) the aggressive prosecution of career criminals; (3) the aggressive prosecution of those who illegally possesses firearms or use a firearm during the commission of a felony; (4) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education; and, (5) securing funds to more efficiently store and transfer records and other vital data.

A more detailed description of the bureaus comprising the General Prosecutions Divisions is as follows. A more detailed description of goals, objectives and performance indicators can be found in Appendix "A".

Local Courts: The Buffalo City Court Bureau and Justice Courts Bureau

The prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Court Bureau service the 38 local (city, town and village) courts in Erie County.

The Buffalo City Court Bureau has the highest volume of cases in the District Attorney's Office. The court is in session 365 days per year. Assistant District Attorneys must therefore be present for proceedings every day, including all weekends and holidays. Buffalo City Court is comprised of nine regular criminal parts and five specialty parts (Domestic Violence, Juvenile, Drug, Mental Health and Veteran's Court). Approximately 28,000 cases are prosecuted annually in Buffalo City Court.

Buffalo City Court prosecutors have many in-court and out-of-court duties. All cases, whether felonies or misdemeanors, must be reviewed for legal and factual sufficiency. Many of the cases require follow-up investigation under their direction. City Court prosecutors must also conduct legal research, respond to motions, obtain statements from witnesses, locate and secure evidence, conduct pre-trial hearings, and take cases to trial if they cannot be resolved by a plea bargain.

Prosecutors and staff assigned to the Justice Courts Bureau perform the same duties as their colleagues in the Buffalo City Court Bureau. Prosecutors assigned to the Justice Courts Bureau appear in the 37 suburban courts for approximately 100 daytime sessions and 47 evening court sessions per month. Approximately 27,000 cases per year are handled in the Justice Courts.

Superior Courts: The Felony Trial Bureau and Grand Jury Bureau

All felony cases (e.g. arson, assault, burglary, grand larceny, homicide, narcotics trafficking, robbery, sexual assaults, weapon's possession, etc.) are ultimately prosecuted in the Superior Courts; i.e. Erie County Court, State Supreme Court and several specialty courts, otherwise referred to as "problem solving courts" by their creator, the State Office of Court Administration (OCA). Approximately 2500 felony cases are prosecuted annually in the Superior Courts of Erie County.

Under prior administrations, a prosecutor assigned to a fully staffed and independent Grand Jury Bureau was responsible for the pre-indictment investigation of a felony case and its presentment to a grand jury. Once indicted, the case was transferred to another prosecutor assigned to the County Bureau or Supreme Court Bureau. The second prosecutor would then be responsible for all post-indictment litigation, including trials. The absence of OCA specialty courts, coupled with funding for 97 prosecutors (and corresponding numbers of support staff), made this division of responsibility possible.

This division of responsibility is now impossible because of the dramatic decrease in the number of prosecutors and support staff occasioned by past budget cuts, as well as an increase in the number of OCA specialty courts. Prosecutors now assigned to the Felony Trial Bureau perform the tasks of their predecessors and the tasks required of former Grand Jury Bureau prosecutors. In other words, each prosecutor's caseload is effectively **doubled** because the same Assistant District Attorney is responsible for both the pre-indictment investigation and post-indictment litigation of a felony case.

The now truncated Grand Jury Bureau is a necessary administrative adjunct to all the other bureaus, including the Felony Trial Bureau. It consists of one prosecutor who supervises two sitting grand juries (who hear evidence), four stenographers (who record and transcribe grand jury proceedings), three paralegals (who obtain and organize all necessary forensic and documentary evidence) and two secretaries (who process all indictments and other required legal paperwork associated with grand jury proceedings). All grand jury reports, indictments, no-bills and returns, regardless of the division or bureau to which a case is assigned, are processed through the Grand Jury Bureau.

Appellate Courts: The Appeals Bureau

All defendants convicted of a felony, regardless of whether that conviction was the result of a plea or conviction after trial, are entitled to appeal their conviction as a matter of right. Defendants convicted of misdemeanors, although not entitled to an appeal as a matter of right, often appeal their convictions. Attorneys and support staff assigned to the Appeals Bureau are responsible for such post-conviction litigation. The Appeals Bureau handles approximately 1000 state court appellate filings and approximately 30 federal habeas corpus proceedings annually.

A typical appeal requires a prosecutor to read a 500-2000 page transcript, research all legal issues raised by a defendant, write a legal brief and argue the issues before the appellate court. A defendant will typically file a minimum of four appeals: a motion to set aside the verdict (made in County or Supreme Court), followed by an appeal to the Appellate Division of State Supreme Court, followed by an appeal to the Court of Appeals, followed by a writ of habeas corpus filed in Federal Court. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to petitions for writs of error coram nobis, CPLR Article 78 petitions, motions to unseal records, and Freedom of Information (FOIL) requests.

Domestic Violence Bureau

Traditional criminal prosecution is typically reactive, as we are not called upon to prevent crime. Domestic violence cases call upon the prosecutor to be proactive as well. Accordingly, the Domestic Violence Bureau has a dual mission: to prosecute offenders and to prevent them from harming the victim in the future. This unique reactive/proactive prosecution model is made more challenging by the number of cases and the unique needs and behaviors of many domestic violence victims.

The Domestic Violence Bureau is responsible for the prosecution of all cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, and those involved in intimate relationships. In contrast to most other cases, domestic violence cases require much more attention and time because domestic violence victims are often frightened, reluctant and/or uncooperative.

Prosecutors assigned to the Domestic Violence Bureau receive specialized training and appear in all city, town and village courts. They also staff several OCA specialty courts, including the Buffalo City Court Domestic Violence Part, the Erie County Court Felony Domestic Violence Court and the State Integrated Domestic Violence Court. Prosecutors are assisted by specially trained advocates and social workers that work with victims to address their special needs and to ensure their safety.

A prosecutor assigned to the Domestic Violence Bureau will carry a caseload involving any combination of the following offenses: assault, burglary, robbery, criminal contempt, endangering the welfare of a child, unlawful imprisonment, intimidating a victim/witness, menacing, criminal mischief, and stalking. This list is not exhaustive as each unique relationship creates a unique set of circumstances. Approximately 6,000 domestic violence cases were prosecuted last year.

Vehicular Crimes Bureau

Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Court Bureaus. Prosecutors and support staff assigned to the Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle in Erie County. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters and Leaving the Scene of

Accident(s) Involving Death or Serious Physical Injury. Approximately 600 vehicular felonies are prosecuted annually.

Most of the offenses prosecuted by the Vehicular Crimes Bureau occur during the late night or early morning hours. It is critical that the initial investigation is conducted both quickly and correctly, lest critical evidence be lost (e.g. vehicles being moved to permit the flow of traffic, the passage of time which permits the suspect's blood alcohol content to diminish, etc.) Accordingly, the Bureau Chief, in addition to her caseload and supervisory duties, is also on call 24 hours per day, seven days per week. She typically advises investigators shortly after an incident occurs. She will assist them with obtaining warrants for evidence (e.g. the suspect's blood, text messages, etc.) as well as assuring that accident reconstruction is completed before vehicles are moved.

SPECIALIZED PROSECUTIONS DIVISION

Cases not assigned to the General Prosecution Division are assigned to the three Bureaus comprising the Special Prosecution Division. Prosecutors and support staff assigned to the Special Investigations and Prosecution Bureau investigate and prosecute crimes that require significant investments in time and/or specialized knowledge. Prosecutors and support staff assigned to the Special Victim's Bureau specialize in the investigation and prosecution of sex crimes and child abuse. Prosecutors and support staff assigned to the Homicide Bureau specialize in the investigation and prosecution of homicides.

Intense pre-indictment case investigation and the just prosecution of resulting indictments are the chief program objectives for the Specialized Prosecutions Division. Important 2011 priorities include: (1) the aggressive prosecution of murderers; (2) the aggressive prosecution of sexual predators; (3) the aggressive prosecution of those who victimize the most vulnerable members of our community, children and senior citizens; (4) the aggressive prosecution of embezzlers and other thieves engaging in schemes to defraud; and, (5) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education.

A more detailed description of the bureaus comprising the Specialized Prosecutions Division is as follows. A more detailed description of goals, objectives and performance indicators can be found in Appendix "A".

Special Investigations and Prosecutions Bureau

Prosecutors assigned to the Special Investigations and Prosecutions (SIP) Bureau, with the assistance of seasoned investigators and retained forensic accountants, principally devote their time to the investigation and prosecution of complicated and/or large scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds (including arson), employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. SIP prosecutors also assist agencies in the investigation of governmental corruption and police misconduct. SIP cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

SIP prosecutors also handle wiretaps and major narcotics investigations, often in conjunction the Drug Enforcement Administration and the United States Attorney's Office. Many of these investigations result in the seizure of financial assets from criminals, which are used to fund the District Attorney's Office, thereby offsetting the need for additional taxpayer funding.

Over 1000 special investigations and prosecutions concerning white-collar crime and public corruption are conducted annually. Approximately 650 narcotics cases are prosecuted annually. Approximately 100 asset forfeiture proceedings are conducted annually.

Homicide Bureau

The Homicide Bureau is the elite bureau of the District Attorney's Office. The Homicide Bureau Chief is on call 24 hours a day, seven days a week. In addition to maintaining a full caseload, prosecutors assigned to the Homicide Bureau frequently confer with the police and direct homicide investigations. These duties typically are exercised during the late evening or early morning hours. The Homicide Bureau also maintains a second chair program; i.e., prosecutors from other bureaus are mentored in investigation, preparation and trial technique by assisting a veteran homicide prosecutor.

Including cold cases, the Homicide Bureau helps to investigate and/or prosecutes approximately 75 cases annually. The Homicide Bureau maintains a remarkable 98% overall conviction rate, and a 100% conviction rate in cold cases, making it one of the most successful prosecution units in New York state.

Special Victims Bureau

The Special Victims Bureau is responsible for the prosecution of all cases involving sexual assault, child abuse, Internet crimes against children, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated sexual assaults and child abuse. In addition to appearing in all city, town and village courts, the Special Victims Bureau staffs Felony Sex Offender Court (another OCA specialty court). The Special Victims Bureau handles approximately 500 cases annually.

All those assigned to the Special Victims Bureau receive specialized training and prosecute cases by means of a multi-disciplinary team approach designed, in part, to minimize the trauma suffered by victims of sexual assault and child abuse. With respect to all crimes involving children under age eighteen, investigations commence at the Lee Gross Anthonie Child Advocacy Center (CAC). Assistant District Attorneys staff the facility, on a rotating basis, for the purpose of conducting forensic interviews of child victims.

PROSECUTION SUPPORT SERVICES DIVISION

As suggested by its name, those assigned to the Prosecution Support Services Division provide the necessary non-legal and quasi-legal services that support our chief mission: the just prosecution criminals.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Prosecutors assigned to the various bureaus are chiefly responsible for the prosecution of offenders. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Victim/Witness advocates respond to the Erie County Medical Center (ECMC) 24 hours per day, seven days per week, to assist victims of violent crimes and their families. It is anticipated that our advocates will encounter 300 shooting and stabbing victims at ECMC this year. Advocates also work closely with domestic violence victims, sexual assault victims and the family members of homicide victims.

Many cases, regardless of Bureau assignment, require additional investigation. Confidential Criminal Investigators and paralegals provide these services. Most investigators are retired detectives with at least 20 years of investigation experience. Their duties include surveillance, interviewing witnesses, securing additional evidence, serving subpoenas and transporting witnesses to court.

The Erie County District Attorney's Office is the busiest law "firm" in Western New York. Additional support staff provides the necessary secretarial, information management and accounting services necessary to operate a law firm. Our secretary to attorney ratio is competitive with, and in most cases significantly less, than that found in similarly sized law firms. Members of support staff aggressively search for, secure and monitor grants from other state and federal sources, thus lessening the burden to the county taxpayer.

TOP PRIORITIES FOR 2011

- Continue to vigorously prosecute cases and maintain high conviction rates.
- Continue to train all assistant district attorneys in cases that arise out of domestic violence.
- Continue to provide the necessary services to the citizens of Erie County while effectively utilize our current resources
- Continue to train and educate our attorneys with regard to trial and research skills.
- Work together with Erie County Central Police Services in continuing to develop the capability for the District Attorney's Office to immediately receive all Erie County daily arrest data for integration into our case-tracking system.
- Continue to assist new felony trial prosecutors regarding presentations, scheduling and more efficient use of Grand Jury time and preparation.
- Seek the higher fines from the initial arrest charges on the cases where the plea allows for the lower fine. This will serve as more of a deterrent for potential repeat offenders.
- Seek out the fine collection at the time of sentencing instead of allowing defendants prolonged time to pay such fine. This will allow for the fine to act more as a deterrent than a payment plan.

- Utilize new strategies to increase the collection of outstanding DNA by defendants to the New York State DNA Databank.
- Assist in the training of police recruits and veteran police officers.
- Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.

OUTCOME MEASURES

- Greater than 90% conviction rate in the Superior Courts of Erie County.

KEY PERFORMANCE INDICATORS

	Actual 2009	Estimated 2010	Estimated 2011
Number of cases addressed in Buffalo City Court	28,837	30,000	30,000
Number of cases addressed in Justice Courts	27,128	30,000	30,000
Number of felony cases prosecuted in Superior Court	2,742	2,310	2,500
Number of felony cases handled by the Grand Jury	2,921	2,628	2,750
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	885	25	950
Number of federal Habeas Corpus proceedings processed	21	23	23
Number of cases addressed by the Domestic Violence Bureau	5,926	6,100	6,300
Number of Felony DWI cases	582	678	800
Number of narcotic cases addressed	670	680	680
Number of asset forfeiture proceedings	106	240	310
Number of special investigations conducted concerning public corruption, white collar crime, and arson.	1,250	1,250	1,350
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	75	109	124
Number of cases addressed by the Special Victims Bureau	475	484	493
Units of service provided by Victim/Witness Program Advocates	18,671	18,150	18,150
Units of service provided to domestic violence victims	11,684	13,000	13,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11400			Job Group		Current Year 2010		Ensuing Year 2011						Remarks
District Attorney			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1140010	Administration - DA											
Full-time Positions													
1	DISTRICT ATTORNEY		70	1	\$136,700	1	\$136,700	1	\$136,700	1	\$136,700		
2	FIRST DEPUTY DISTRICT ATTORNEY		21	1	\$143,668	1	\$143,668	1	\$143,668	1	\$143,668		
3	EXECUTIVE ASSISTANT-SECOND DEPUTY DA		19	1	\$119,854	1	\$119,854	1	\$119,854	1	\$119,854		
4	DEPUTY FOR ADMINISTRATION (DIST ATTY)		17	1	\$95,990	1	\$95,990	1	\$95,990	1	\$95,990		
5	CHIEF OF PROMIS BUREAU		15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558		
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT		14	1	\$74,379	1	\$74,379	1	\$74,379	1	\$74,379		
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY		11	1	\$52,493	1	\$53,100	1	\$53,100	1	\$53,100		
8	CONFIDENTIAL CLERK (D.A.)		09	1	\$45,342	1	\$45,342	1	\$45,342	1	\$45,342		
9	ASSISTANT CONFIDENTIAL SECRETARY DA		08	1	\$42,792	1	\$42,792	1	\$42,792	1	\$42,792		
10	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)		08	1	\$43,836	1	\$44,341	1	\$44,341	1	\$44,341		
11	LEGAL DATA SYSTEMS COORDINATOR		07	1	\$32,537	1	\$32,537	1	\$32,537	1	\$32,537		
12	SENIOR ACCOUNT CLERK		06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654		
13	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT		04	1	\$31,978	1	\$31,978	0	\$0	0	\$0	Delete	
14	DATA ENTRY OPERATOR		04	2	\$63,440	2	\$63,440	2	\$63,440	2	\$63,440		
15	SENIOR CLERK-TYPIST		04	4	\$123,690	4	\$124,218	4	\$124,218	4	\$124,218		
16	RECEPTIONIST		03	1	\$30,071	1	\$30,071	1	\$30,071	1	\$30,071		
Total:			20		\$1,157,982	20	\$1,159,622	19	\$1,127,644	19	\$1,127,644		
Cost Center 1140015 Grand Jury													
Full-time Positions													
1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$102,767	1	\$102,767	1	\$102,767	1	\$102,767		
2	GRAND JURY STENOGRAPHER		13	4	\$245,368	4	\$253,229	4	\$253,229	4	\$253,229		
3	LEGAL SECRETARY		06	1	\$37,461	1	\$37,461	1	\$37,461	1	\$37,461		
Total:			6		\$385,596	6	\$393,457	6	\$393,457	6	\$393,457		
Cost Center 1140020 Lower Courts													
Full-time Positions													
1	ASSISTANT DISTRICT ATTORNEY V		16	2	\$160,607	2	\$176,983	2	\$176,983	2	\$176,983		
2	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$84,558	1	\$84,558	1	\$84,558	1	\$84,558		
3	ASSISTANT DISTRICT ATTORNEY III		14	1	\$57,830	1	\$59,480	1	\$59,480	1	\$59,480		
4	ASSISTANT DISTRICT ATTORNEY II		13	1	\$51,696	1	\$48,755	0	\$0	0	\$0	Delete	
5	ASSISTANT DISTRICT ATTORNEY II		13	14	\$682,757	14	\$716,401	14	\$716,401	14	\$716,401		
6	CONFIDENTIAL CRIMINAL INVESTIGATOR		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485		
7	LEGAL SECRETARY		06	2	\$75,695	2	\$75,695	2	\$75,695	2	\$75,695		
8	DATA ENTRY OPERATOR		04	1	\$28,793	1	\$29,863	1	\$29,863	1	\$29,863		
9	SENIOR CLERK-TYPIST		04	1	\$33,045	1	\$33,045	1	\$33,045	1	\$33,045		
10	RECEPTIONIST		03	1	\$32,072	1	\$32,072	1	\$32,072	1	\$32,072		
Total:			25		\$1,273,538	25	\$1,323,337	24	\$1,274,582	24	\$1,274,582		
Part-time Positions													
1	DATA ENTRY OPERATOR (PT)		04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914		
Total:			1		\$11,914	1	\$11,914	1	\$11,914	1	\$11,914		

2011 Budget Estimate - Summary of Personal Services

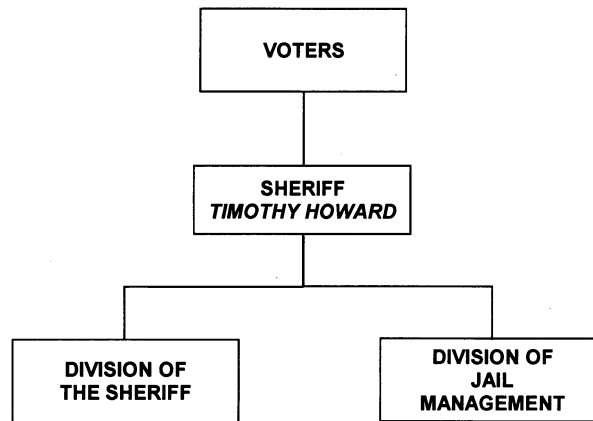
Fund Center: 11400			Job Group		Current Year 2010		Ensuing Year 2011					
District Attorney			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1140030	Superior Courts										
Full-time Positions												
1	ASSISTANT DISTRICT ATTORNEY VII	18	3	\$334,256	3	\$336,735	3	\$336,735	3	\$336,735		
2	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$102,328	1	\$102,328	1	\$102,328	1	\$102,328		
3	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$107,286	1	\$107,286	1	\$107,286	1	\$107,286		
4	ASSISTANT DISTRICT ATTORNEY VI	17	2	\$198,753	2	\$201,013	2	\$201,013	2	\$201,013		
5	ASSISTANT DISTRICT ATTORNEY V	16	8	\$668,930	8	\$674,063	8	\$674,063	8	\$674,063		
6	ASSISTANT DISTRICT ATTORNEY IV	15	14	\$993,251	14	\$1,002,499	14	\$1,002,499	14	\$1,002,499		
7	ASSISTANT DISTRICT ATTORNEY III	14	8	\$462,588	8	\$480,782	8	\$480,782	8	\$480,782		
8	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$57,610	1	\$63,311	1	\$63,311	1	\$63,311		
9	CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	\$186,466	3	\$187,899	3	\$187,899	3	\$187,899		
10	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$47,511	1	\$48,720	0	\$0	0	\$0	Delete	
11	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$108,285	2	\$108,285	2	\$108,285	2	\$108,285		
12	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$51,137	1	\$51,137	1	\$51,137	1	\$51,137		
13	SENIOR PARALEGAL	07	2	\$86,838	2	\$86,838	2	\$86,838	2	\$86,838		
14	LEGAL SECRETARY	06	7	\$246,849	7	\$250,984	7	\$250,984	7	\$250,984		
15	PARALEGAL	05	1	\$33,517	1	\$33,517	1	\$33,517	1	\$33,517		
16	CLERK TYPIST	01	1	\$24,201	1	\$24,201	1	\$24,201	1	\$24,201		
Total:			56	\$3,709,806	56	\$3,759,598	55	\$3,710,878	55	\$3,710,878		
Part-time Positions												
1	CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	2	\$45,354	2	\$45,354	2	\$45,354	2	\$45,354		
Total:			2	\$45,354	2	\$45,354	2	\$45,354	2	\$45,354		
Cost Center	1140040	Appeals										
Full-time Positions												
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$102,767	1	\$102,767	1	\$102,767		
2	ASSISTANT DISTRICT ATTORNEY IV	15	4	\$282,728	4	\$293,824	4	\$293,824	4	\$293,824		
3	LEGAL SECRETARY	06	2	\$77,316	2	\$77,316	2	\$77,316	2	\$77,316		
4	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571		
Total:			8	\$494,121	8	\$507,478	8	\$507,478	8	\$507,478		
Cost Center	1140050	Special Programs										
Full-time Positions												
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$101,637	1	\$101,637	1	\$101,637		
2	ASSISTANT DISTRICT ATTORNEY V	16	1	\$91,570	1	\$92,600	1	\$92,600	1	\$92,600		
3	ASSISTANT DISTRICT ATTORNEY IV	15	2	\$128,417	2	\$133,967	2	\$133,967	2	\$133,967		
4	ASSISTANT DISTRICT ATTORNEY IV	15	0	\$0	2	\$126,570	2	\$126,570	2	\$126,570	Gain	
5	VICTIM ADVOCATE	06	0	\$0	1	\$31,705	0	\$0	0	\$0		
Total:			4	\$320,493	7	\$486,479	6	\$454,774	6	\$454,774		
Fund Center Summary Totals												
Full-time:			119	\$7,341,536	122	\$7,629,971	118	\$7,468,813	118	\$7,468,813		
Part-time:			3	\$57,268	3	\$57,268	3	\$57,268	3	\$57,268		
Fund Center Totals:			122	\$7,398,804	125	\$7,687,239	121	\$7,526,081	121	\$7,526,081		

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	7,156,553	7,545,866	7,544,096	7,629,971	7,468,813	7,468,813
500010 Part Time - Wages	47,217	53,733	55,503	57,268	57,268	57,268
500300 Shift Differential	283	100	100	100	100	100
500350 Other Employee Payments	117,165	5,000	5,000	1,500	1,500	1,500
501000 Overtime	3,152	1,500	43,598	26,500	26,500	26,500
502000 Fringe Benefits	2,333,309	3,718,551	3,718,551	3,381,837	4,112,921	4,112,921
505000 Office Supplies	25,402	24,120	24,120	24,000	24,000	24,000
505200 Clothing Supplies	1,871	500	500	500	500	500
505800 Medical & Health Supplies	933	1,000	1,000	1,000	1,000	1,000
506200 Maintenance & Repair	9,675	5,000	23,597	4,000	4,000	4,000
510000 Local Mileage Reimbursement	33,488	29,000	29,000	29,000	29,000	29,000
510100 Out Of Area Travel	19,515	18,000	19,592	18,000	18,000	18,000
510200 Training And Education	48,927	37,000	37,000	37,000	37,000	37,000
516010 Contract Pymts Nonprofit Purch Svcs	-	-	64,000	-	-	-
516020 Professional Svcs Contracts & Fees	342,892	362,000	383,000	335,000	335,000	335,000
516030 Maintenance Contracts	5,400	5,820	5,820	5,620	5,620	5,620
530000 Other Expenses	23,969	24,500	24,500	24,500	24,500	24,500
545000 Rental Charges	694	800	800	800	800	800
559000 County Share - Grants	887,949	1,339,732	1,339,732	1,417,897	1,417,897	1,417,897
561410 Lab & Technical Equipment	16,415	-	32,886	-	-	-
561420 Office Eqmt, Furniture & Fixtures	144,393	-	11,626	-	-	-
561440 Motor Vehicles	54,176	-	47,373	-	-	-
910600 ID Purchasing Services	-	4,228	4,228	-	3,976	3,976
910700 ID Fleet Services	-	34,493	27,626	-	33,241	33,241
911400 ID District Attorney Services	(1,013,433)	(1,188,981)	(1,229,079)	(1,115,018)	(1,115,018)	(1,115,018)
980000 ID DISS Services	433,822	370,413	370,413	327,307	402,916	402,916
Total Appropriations	10,693,767	12,392,375	12,584,582	12,206,782	12,889,534	12,889,534

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405000 State Aid For Dist Attorney Salary	44,859	45,500	45,500	44,859	44,859	44,859
408530 State Aid - Criminal Justice Prog	149,181	71,000	71,000	-	-	-
409000 State Aid Revenues	17,500	-	-	-	-	-
410520 From City of Bflo Police Dept	71,483	19,230	19,230	50,000	50,000	50,000
414010 Federal Aid - Other	35,486	1,560	1,560	3,640	3,640	3,640
414020 Miscellaneous Federal Aid	6,232	-	-	2,000	2,000	2,000
421550 Forfeiture Crime Proceeds	244,933	3,500	202,574	7,000	7,000	7,000
422000 Copies	270	500	500	400	400	400
466000 Miscellaneous Receipts	73	-	-	-	-	-
Total Revenues	570,017	141,290	340,364	107,899	107,899	107,899

SHERIFF



SHERIFF	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	78,701,518	83,201,420	83,267,063	82,677,626
Other	<u>6,119,235</u>	<u>8,358,334</u>	<u>8,668,240</u>	<u>11,193,445</u>
Total Appropriation	84,820,753	91,559,754	91,935,303	93,871,071
Revenue	<u>4,444,256</u>	<u>3,804,308</u>	<u>4,019,268</u>	<u>3,095,369</u>
County Share	80,376,497	87,755,446	87,916,035	90,775,702

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. It is organized into two major divisions which are budgeted separately.

DIVISION OF THE SHERIFF

The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. The Office of the Sheriff provides police and patrol services, investigative crimes, conducts crime prevention programs and performs public safety and emergency services designed to protect persons and property in Erie County. A number of special-function units are also provided including domestic violence prevention and investigation, aviation, snowmobile, mounted and marine patrols, arson investigation and bomb disposal. The office also serves and enforces all civil processes required by the courts.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates out of two sites. The Erie County Holding Center, located in downtown Buffalo, maintains secure custody of persons detained with the highest risk assessment pursuant to NYS Commission of Correction Standards, and those inmates scheduled for court appearances. The Erie County Correctional Facility, located in Alden, is a medium security facility that houses inmates classified as appropriate for such housing, New York State parole violators and overflow inmates from the Holding Center.

REVENUES

The Sheriff's Office receives revenues from Sheriff Fees charged for civil process services. It also receives revenues from police patrol services provided under contract and jail services provided to other governments. State Aid is received to support the marine and snowmobile patrol units, and to provide school lunches to young inmates in the Holding Center and Correctional Facility. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare and child support warrants, and for domestic violence law enforcement.

MISSION STATEMENT

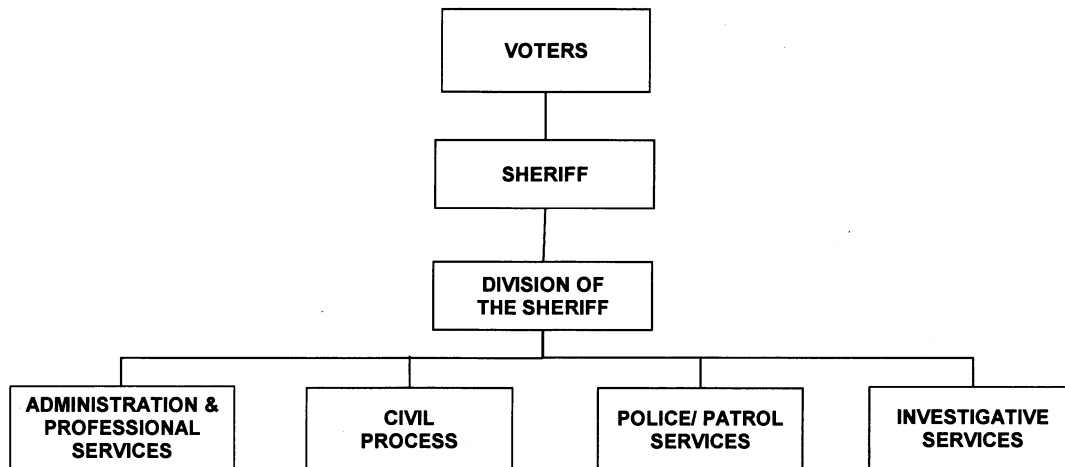
The primary mission of the Erie County Sheriff's Office is:

- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

Program and Service Objectives

- To ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state, civil and criminal laws and county, town and village ordinances.
- To ensure the prompt identification and apprehension of law violators.
- To deter crime through effective programs of enforcement, crime prevention and awareness.
- To enforce and assure compliance with the directions and orders of the civil courts, and efficiently execute all civil process requirements.
- To ensure secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- To provide effective public safety and emergency services.
- To provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF - SHERIFF DIVISION



SHERIFF - Sheriff Division	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	18,332,333	16,861,927	16,861,927	15,869,877
Other	<u>(1,350,628)</u>	<u>(1,463,488)</u>	<u>(1,248,528)</u>	<u>(700,532)</u>
Total Appropriation	16,981,705	15,398,439	15,613,399	15,169,345
Revenue	<u>1,990,666</u>	<u>1,463,450</u>	<u>1,678,410</u>	<u>1,372,600</u>
County Share	14,991,039	13,934,989	13,934,989	13,796,745

SHERIFF'S DIVISION

DESCRIPTION

This division provides 24 hour police patrol and investigatory services ensuring effective and efficient enforcement of federal and state, civil and criminal laws, as well as county, town and village ordinances. Provide prompt apprehension of law violators. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. It is responsible for providing civil process services to the civil courts. The Sheriff dispatch function in 2011 is presented in the E-911 Fund.

Revenues attributed to the operation of the division are derived primarily from charges for police patrol services provided under contract, and from fees charged for civil process. An inter-fund revenue from the Department of Social Services reimburses the division for the costs of serving of welfare warrants and domestic violence law enforcement. State aid is received by the division for its marine and snowmobile patrol operations.

Program and Service Objectives

- To provide 24 hour, 7 day/week road patrol services in each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- To provide appropriate, timely response to all routine and emergency calls received and render services as required.
- To help break the cycle of domestic and family violence by vigorously investigating reports of domestic and family violence, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- To provide aviation patrol to enforce New York State penal laws, conduct search and rescue operations, and to provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- To provide effective investigation of all felony, violent and other crimes reported to the Sheriff's Office, and assure that persons responsible for criminal acts are identified and arrested.
- To provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking, and the arrest of persons responsible for narcotics offenses.
- To provide effective specialized investigation of all fires occurring within the Sheriff's patrol districts and other localities, as requested, and assure that persons responsible for arson fires are identified and arrested.
- To provide marine patrol enforcement of boating and navigation laws in the Niagara River, Lake Erie and adjoining waterways, and provide search and rescue services and assistance to boaters as required.
- To provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- To maintain effective traffic enforcement programs including accident investigation, traffic law enforcement and DWI enforcement.
- To execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services.
- To receive record and properly serve all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- To process and maintain accurate, up-to-date criminal history information in the state computer system.
- To implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public as requested.
- To conduct effective in service training programs.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Calls for service received	84,259	85,000	85,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	11,363	11,375	12,000
DWI arrests	278	300	325
Accidents investigations	3,679	3,675	3,650
Investigative Services:			
Cases investigated	685	700	675
Arrests Detective Bureau	198	200	175
Arrests Warrant Squad	275	350	300
Fires investigated	228	240	250
Aviation Unit:			
Total flight hours	411	415	400
Number of searches conducted	246	250	250
Lifesaving medical transports	22	25	25
Lifesaving rescues	41	40	40
Marine Patrol Unit:			
Patrol hours	1,596	1,750	1,500
Navigation complaints	597	600	575
Search and Rescues Conducted	77	80	75
Accidents investigated	6	5	5
Arrests	24	30	25
Identification Bureau:			
Arrest report processed	3,846	3,600	3,800
Fingerprint cards processed	4,661	3,500	3,500
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,719	3,725	3,750
Arrests warrants served	609	600	625
Orders of protection served	1,809	1,850	1,875
Snowmobile summons	25	25	25
Weapons & Ordnance:			
Bomb Squad Calls	44	40	40
Weapons & Ammunition Calls	132	130	130
Public Awareness & Crime Prevention Presentations	1,220	1,200	1,200
Number of civil process orders docketed	8,761	7,800	8,000
Number of hours of in-service training provided	54,386	55,000	45,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

**Job
Group**

Current Year 2010

----- Ensuing Year 2011 -----

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

Cost Center 1151010 Administration and Prof Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2 UNDER SHERIFF	17	1	\$107,486	1	\$108,703	0	\$0	1	\$108,703	
3 UNDER SHERIFF	16	0	\$0	0	\$0	1	\$100,485	0	\$0	
4 ADMINISTRATIVE COORDINATOR-SHERIFF	15	1	\$95,118	1	\$95,118	0	\$0	0	\$0	
5 ADMINISTRATIVE COORDINATOR-SHERIFF	14	0	\$0	0	\$0	1	\$85,941	0	\$0	Delete
6 CHIEF OF INTERNAL AFFAIRS	13	1	\$72,359	1	\$73,965	0	\$0	0	\$0	
7 CHIEF OF INTERNAL AFFAIRS	12	0	\$0	0	\$0	1	\$51,867	0	\$0	Delete
8 ADMINISTRATIVE ASSISTANT -SHERIFF	10	0	\$0	0	\$0	0	\$0	1	\$54,332	Reallocate
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	10	1	\$55,293	1	\$55,293	0	\$0	0	\$0	
10 SPECIAL ASSISTANT TO SHERIFF	10	1	\$60,149	1	\$60,149	1	\$60,149	1	\$60,149	
11 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,323	1	\$50,398	1	\$50,398	0	\$0	
12 DETECTIVE DEPUTY	09	1	\$59,812	1	\$59,812	1	\$59,812	1	\$59,812	
13 TECHNICAL SERGEANT	09	1	\$59,812	1	\$59,812	1	\$59,812	0	\$0	Delete
14 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	0	\$0	0	\$0	0	\$0	1	\$47,923	Reallocate
15 SECRETARY, SHERIFF	08	1	\$47,923	1	\$47,923	0	\$0	0	\$0	
16 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$41,592	1	\$41,592	1	\$41,592	1	\$41,592	
17 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$41,739	1	\$42,632	1	\$42,632	1	\$42,632	
18 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,608	1	\$40,608	0	\$0	1	\$40,608	
19 SECRETARY, SHERIFF	06	0	\$0	0	\$0	0	\$0	1	\$37,336	Reallocate
20 PAYROLL CLERK (SHERIFF)	05	2	\$62,219	2	\$63,363	2	\$63,363	2	\$63,363	
21 WORKERS COMPENSATION CLERK	05	1	\$31,936	1	\$31,936	1	\$31,936	1	\$31,936	
22 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$25,915	1	\$26,431	0	\$0	1	\$26,431	
23 RECEPTIONIST	03	3	\$79,389	3	\$80,350	0	\$0	3	\$80,350	
Total:		20	\$1,009,765	20	\$1,017,177	13	\$727,079	17	\$774,259	

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$85,941	1	\$85,941	1	\$85,941	1	\$85,941	
2 SERGEANT	09	0	\$0	1	\$45,178	0	\$0	0	\$0	New
3 DEPUTY SHERIFF - CIVIL	08	1	\$53,812	1	\$53,812	1	\$53,812	1	\$53,812	
4 DEPUTY SHERIFF - CIVIL	08	1	\$53,812	1	\$53,812	1	\$53,812	0	\$0	Delete
5 DEPUTY SHERIFF-CRIMINAL	08	2	\$84,700	2	\$88,072	2	\$88,072	2	\$88,072	
6 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	6	\$255,144	0	\$0	0	\$0	New
7 CHIEF ACCOUNT CLERK	07	0	\$0	1	\$31,604	0	\$0	0	\$0	New
8 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$29,453	1	\$30,118	1	\$30,118	1	\$30,118	
9 ACCOUNT CLERK (SHERIFF)	04	1	\$30,044	1	\$30,044	1	\$30,044	1	\$30,044	
10 ACCOUNT CLERK TYPIST - CIVIL	04	0	\$0	2	\$51,830	0	\$0	0	\$0	New
11 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,063	1	\$31,063	1	\$31,063	1	\$31,063	
12 RECEPTIONIST	03	2	\$50,234	2	\$52,119	2	\$52,119	2	\$52,119	
Total:		10	\$419,059	20	\$808,737	10	\$424,981	9	\$371,169	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2010		Ensuing Year 2011					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CAPTAIN	11	1	\$69,551	1	\$69,551	1	\$69,551	1	\$69,551	
2 LIEUTENANT	10	4	\$244,728	4	\$245,960	4	\$245,960	4	\$245,960	
3 SERGEANT	09	0	\$0	2	\$90,356	0	\$0	0	\$0	New
4 SERGEANT	09	5	\$291,180	5	\$291,180	5	\$291,180	5	\$291,180	
5 DEPUTY SHERIFF-CRIMINAL	08	58	\$2,899,961	58	\$2,943,714	58	\$2,943,714	58	\$2,943,714	
6 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	3	\$127,572	0	\$0	0	\$0	New
7 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$38,700	1	\$38,700	1	\$38,700	1	\$38,700	
8 WARRANT RECORDS CLERK	05	1	\$27,416	1	\$27,416	1	\$27,416	0	\$0	Delete
9 LABORER (SHERIFF)	04	0	\$0	1	\$25,915	0	\$0	0	\$0	New
10 RECEPTIONIST	03	2	\$55,014	2	\$55,505	0	\$0	2	\$55,505	
11 RECEPTIONIST	03	0	\$0	1	\$24,848	0	\$0	0	\$0	New
Total:		72	\$3,626,550	79	\$3,940,717	70	\$3,616,521	71	\$3,644,610	

Cost Center 1151040 Police Support Services

Full-time Positions

1 CAPTAIN-AVIATION	11	1	\$69,551	1	\$69,551	1	\$69,551	1	\$69,551	
2 SENIOR TACTICAL FLIGHT OFFICER	10	1	\$63,943	1	\$63,943	1	\$63,943	1	\$63,943	
3 TECHNICAL SPECIALIST	10	0	\$0	1	\$39,141	0	\$0	0	\$0	New
4 SERGEANT	09	1	\$54,182	1	\$54,182	0	\$0	0	\$0	Delete
5 SERGEANT	09	1	\$59,812	1	\$59,812	1	\$59,812	1	\$59,812	
6 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	2	\$85,048	0	\$0	0	\$0	New
7 DEPUTY SHERIFF-CRIMINAL	08	4	\$204,310	4	\$204,310	4	\$204,310	4	\$204,310	
8 DISPATCHER (SHERIFF)	07	14	\$499,841	0	\$0	0	\$0	0	\$0	Transfer
9 DISPATCHER (SHERIFF) 55A	07	2	\$74,236	0	\$0	0	\$0	0	\$0	Transfer
Total:		24	\$1,025,875	11	\$575,987	7	\$397,616	7	\$397,616	

Part-time Positions

1 AVIATION MECHANIC (PT)	13	0	\$0	1	\$26,161	0	\$0	0	\$0	New
2 AVIATION MECHANIC (PT)	13	1	\$26,161	1	\$26,161	1	\$26,161	1	\$26,161	
3 DEPUTY SHERIFF (RESERVE) PT	08	6	\$91,138	6	\$91,138	6	\$91,138	0	\$0	Delete
4 DEPUTY SHERIFF (RESERVE) PT	08	9	\$91,717	9	\$91,717	9	\$91,717	9	\$59,226	
Total:		16	\$209,016	17	\$235,177	16	\$209,016	10	\$85,387	

Cost Center 1151050 Investigative Services

Full-time Positions

1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$87,117	1	\$89,113	1	\$89,113	1	\$89,113	
2 CAPTAIN	11	2	\$139,102	2	\$139,102	2	\$139,102	2	\$139,102	
3 SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$63,943	1	\$63,943	1	\$63,943	
4 DETECTIVE DEPUTY	09	11	\$607,267	11	\$610,644	11	\$610,644	11	\$610,644	
5 DETECTIVE DEPUTY	09	0	\$0	3	\$135,534	0	\$0	0	\$0	New
6 DETECTIVE DEPUTY (ARSON)	09	2	\$119,624	2	\$119,624	2	\$119,624	2	\$119,624	
7 DEPUTY SHERIFF-CRIMINAL	08	2	\$102,257	2	\$103,259	2	\$103,259	2	\$103,259	
8 UNDERCOVER NARCOTICS DEPUTY	08	2	\$98,226	2	\$100,243	2	\$100,243	2	\$100,243	
Total:		21	\$1,217,536	24	\$1,361,462	21	\$1,225,928	21	\$1,225,928	

Part-time Positions

1 DEPUTY SHERIFF (RESERVE) PT	08	1	\$17,997	1	\$17,997	1	\$17,997	0	\$0	Delete
Total:		1	\$17,997	1	\$17,997	1	\$17,997	0	\$0	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2010		----- Ensuing Year 2011 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151060 Community Programs

Full-time Positions

1 CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	15	1	\$95,118	1	\$95,118	0	\$0	1	\$95,118	
2 CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	14	0	\$0	0	\$0	1	\$85,941	0	\$0	
3 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$54,332	1	\$54,332	1	\$54,332	1	\$54,332	
4 SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$63,943	1	\$63,943	1	\$63,943	
5 SERGEANT	09	1	\$58,687	1	\$58,687	1	\$58,687	1	\$58,687	
6 DEPUTY SHERIFF-CRIMINAL	08	11	\$572,798	11	\$576,837	11	\$576,837	11	\$576,837	
7 COMPUTER OPERATOR (SHERIFF)	07	1	\$42,632	1	\$42,632	1	\$42,632	1	\$42,632	
8 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$39,050	1	\$39,050	1	\$39,050	1	\$39,050	
9 DOMESTIC VIOLENCE ADVOCATE	06	3	\$97,723	3	\$99,730	3	\$99,730	3	\$99,730	
10 RESOURCE TEAM WORKER	05	1	\$28,560	1	\$29,112	1	\$29,112	1	\$29,112	
11 ACCOUNT CLERK (SHERIFF) 55A	04	1	\$27,961	1	\$29,004	1	\$29,004	1	\$29,004	
12 RECEPTIONIST	03	1	\$31,140	1	\$31,140	0	\$0	1	\$31,140	
Total:		23	\$1,111,944	23	\$1,119,585	22	\$1,079,268	23	\$1,119,585	

Cost Center 1151070 Rath Patrol

Full-time Positions

1 SERGEANT	09	1	\$59,812	1	\$59,812	0	\$0	0	\$0	Delete
2 DEPUTY SHERIFF-CRIMINAL	08	10	\$467,833	10	\$479,648	0	\$0	0	\$0	Delete
3 DEPUTY SHERIFF-CRIMINAL	08	3	\$164,026	3	\$164,026	3	\$164,026	3	\$164,026	
Total:		14	\$691,671	14	\$703,486	3	\$164,026	3	\$164,026	

Fund Center Summary Totals

Full-time:	184	\$9,102,400	191	\$9,527,151	146	\$7,635,419	151	\$7,697,193
Part-time:	17	\$227,013	18	\$253,174	17	\$227,013	10	\$85,387
Fund Center Totals:	201	\$9,329,413	209	\$9,780,325	163	\$7,862,432	161	\$7,782,580

Fund: 110
 Department: Sheriff Division
 Fund Center: 11510

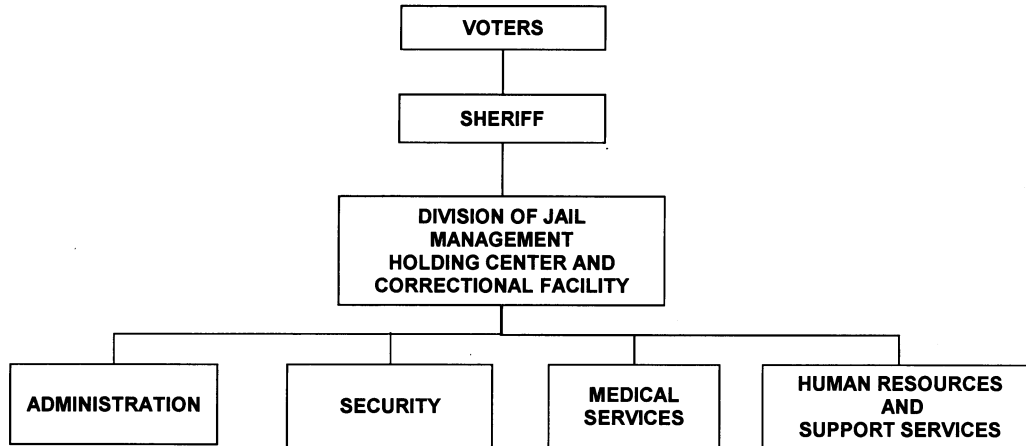
Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	9,987,790	9,203,211	9,203,211	9,527,151	7,635,419	7,697,193
500010	Part Time - Wages	112,817	227,013	227,013	253,174	227,013	85,387
500300	Shift Differential	98,485	97,500	97,500	97,500	92,500	92,500
500320	Uniform Allowance	133,500	139,500	139,500	142,500	120,750	120,750
500330	Holiday Worked	222,090	194,000	194,000	194,000	194,000	194,000
500340	Line-up Pay	295,686	284,000	284,000	284,000	270,900	270,900
500350	Other Employee Payments	48,623	45,000	45,000	45,000	45,000	45,000
501000	Overtime	1,991,771	808,938	808,938	808,938	1,294,651	1,294,651
502000	Fringe Benefits	5,441,572	5,862,765	5,862,765	4,900,610	5,127,496	5,127,496
504992	Contractual Union Salary Reserves	-	-	-	-	942,000	942,000
505000	Office Supplies	14,130	16,000	16,000	16,000	15,000	15,000
505200	Clothing Supplies	74,342	57,200	57,200	57,200	50,950	50,950
505600	Auto, Truck & Heavy Equip Supplies	120,009	94,000	104,000	94,000	94,000	94,000
506200	Maintenance & Repair	159,620	219,200	267,160	219,200	219,200	219,200
510000	Local Mileage Reimbursement	1,868	5,100	5,100	1,600	1,600	1,600
510100	Out Of Area Travel	23,484	5,000	42,000	5,000	5,000	5,000
510200	Training And Education	3,386	5,000	5,000	5,000	5,000	5,000
515000	Utility Charges	1,776	2,700	2,700	1,900	1,900	1,900
516010	Contract Pymts Nonprofit Purch Svcs	55,785	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	24,191	17,200	44,200	17,200	17,200	17,200
516030	Maintenance Contracts	604	1,000	1,000	1,000	1,000	1,000
517817	Suicide Prevention and Crisis Svcs	-	55,785	55,785	55,785	55,785	55,785
530000	Other Expenses	54,802	87,300	99,300	87,300	86,300	86,300
545000	Rental Charges	31,721	35,000	35,000	35,000	35,000	35,000
559000	County Share - Grants	-	-	-	51,112	51,112	51,112
561410	Lab & Technical Equipment	218,178	42,750	86,250	42,750	22,290	22,290
561420	Office Eqmt, Furniture & Fixtures	-	5,000	15,000	5,000	-	-
561440	Motor Vehicles	243,376	281,000	308,500	281,000	-	-
570000	Interfund Transfers Subsidy	-	-	-	1,261,969	-	-
910600	ID Purchasing Services	-	20,142	20,142	20,142	18,944	18,944
910700	ID Fleet Services	-	473,557	473,557	397,216	497,669	497,669
911500	ID Sheriff Division Services	(3,141,130)	(3,341,058)	(3,341,058)	(3,038,107)	(2,303,477)	(2,303,477)
912000	ID Dept of Social Services Svcs	-	30,820	30,820	-	-	-
980000	ID DISS Services	763,230	423,816	423,816	310,654	424,995	424,995
Total Appropriations		16,981,706	15,398,439	15,613,399	16,180,794	15,249,197	15,169,345

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
402190	Appropriated Fund Balance	-	-	72,000	-	-	-
406010	State Aid - Navigation Law Enforc	149,222	112,000	112,000	81,500	81,500	81,500
406020	State Aid - Snowmobile Law Enforc	12,500	12,500	12,500	12,500	12,500	12,500
409020	Miscellaneous State Aid	42,864	-	-	-	-	-
414020	Miscellaneous Federal Aid	16,434	16,300	16,300	16,900	16,900	16,900
415510	Civil Process Fees - Sheriff	1,086,652	975,000	975,000	927,325	927,325	927,325
415520	Sheriff Fees	41,279	40,000	40,000	26,725	26,725	26,725
418400	Subpoena Fees	304	-	-	-	-	-
420030	Police Services-Other Governments	307,549	307,650	307,650	307,650	307,650	307,650
421550	Forfeiture Crime Proceeds	330,485	-	125,000	-	-	-
422000	Copies	237	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	761	-	-	-	-	-
445030	Interest & Earnings General Invest	1,555	-	-	-	-	-
466130	Other Unclassified Revenues	824	-	17,960	-	-	-
Total Revenues		1,990,666	1,463,450	1,678,410	1,372,600	1,372,600	1,372,600

2011 Adopted Budget reflects Legislative action taken January 6, 2011 – Comm. 1E-8(2011).

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	60,369,185	66,339,493	66,405,136	66,807,749
Other	<u>7,469,863</u>	<u>9,821,822</u>	<u>9,916,768</u>	<u>11,893,977</u>
Total Appropriation	67,839,048	76,161,315	76,321,904	78,701,726
Revenue	<u>2,453,590</u>	<u>2,340,858</u>	<u>2,340,858</u>	<u>1,722,769</u>
County Share	65,385,458	73,820,457	73,981,046	76,978,957

DIVISION OF JAIL MANAGEMENT

DESCRIPTION

The Jail Management Division operates the Erie County Holding Center and the Erie County Correctional Facility. The Jail Management Division has a maximum cell capacity of 1,495. For 2009 the average daily population was 1,345.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 22,000 new admissions a year. The Holding Center has a maximum bed/cell capacity of 611.

The downtown Holding Center consists of two main sections. One side, built in the 1930's, is a linear cell block with the traditional cell block design. The other section, built in 1985, is a podular design consisting of four floors of podular housing units and gymnasium. In addition to housing new Erie County arrestee's, the Holding Center is under contract with the Federal Government to hold federal prisoners. State prisoners and parole violators are also held at the Holding Center. The Holding Center provides educational, medical, library, recreational, commissary and religious services for those committed to the institution. As part of the regular business of the Holding Center, deputies transport approximately 95,000 inmates to court appearances per year.

The Correctional Facility, located in Alden, New York, was merged with the Sheriff's Office in 2001. This merger combined the assets of the Correctional Facility with those of the Holding Center creating one jail management system for Erie County. The Correctional Facility, built in 1985, is located on approximately 90 acres of rural farmland. The Correctional Facility is entirely a "New Generation Jail" consisting of many podular and dormitory style-housing units. This facility has a rated capacity of 794 beds/cells with an additional 90 beds/cells available for use with the renovation of the Yankee Building bringing the maximum capacity for the Correctional Facility to 884.

The Correctional Facility offers medical, religious, recreational, and educational and library services to the inmates. Also, the Correctional Facility operates the Service Action Corps. Through this program, work crews provide supplemental labor for work in the county parks.

MISSION STATEMENT

To provide for the public safety by maintaining a safe and secure holding center and correctional facility for the confinement of incarcerated persons in accordance with federal, state and local laws and ordinances.

Program and Service Objectives

INMATE SECURITY

- To provide effective cell block and facility security to the Correctional Facility, Holding Center and Erie County Medical Center lock-up to assure the safety and security of all inmates, visitors and staff.

INMATE SERVICES

- To comply with the standards set forth by the Commission of Corrections, including the provision of three nutritionally balanced meals, medical services, recreation, religious services, visitation,

INMATE PROGRAMS

- To provide educational and rehabilitation programs for inmates. These include preparing and administering GED testing, reading, horticulture, kitchen, work projects, and other programs that help with the maintenance of the Facility's physical plant and grounds.
- To provide opportunity to improve the offender's ability to be successful in employment after incarceration.

Top Priorities for 2011

- Create opportunities for inmates to contribute to society through work projects that provide a measurable benefit to the citizens of Erie County.
- Provide contemporary training for inmates that can provide skills to assist them in gaining employment upon release.
- Provide inmates with institutional services that will allow them to search and apply for employment while incarcerated and to find educational opportunities for post release assistance.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
<u>HOLDING CENTER</u>			
<i>INMATE SECURITY</i>			
Inmates admitted to facility	22,068	22,500	22,750
Average number of inmates per day Holding Center	479	480	485
<i>INMATE SERVICES</i>			
Inmates provided medical treatment	32,025	32,000	32,500
Inmates sent to ECMC for treatment	1,685	1,700	1,750
Number of religious services held	249	250	250
<u>CORRECTIONAL FACILITY</u>			
<i>INMATE SERVICES</i>			
Average daily population	836	849	794
Parole violators	30	30	30
Inmates processed per year	10,019	7,416	7,400

Outcome Measures

Services Action Corps	
• Number of inmate hours logged	39,359
Institutional Employment	
• Number of inmates employed on a per day basis	154
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam	83%
Community Involvement	
• Number of community groups providing inmates with religions programs	6
• Number of community groups providing inmates with human services	3

2011 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2010		Ensnuing Year 2011							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		

Cost Center 1161010 Administration - Jail Management

Full-time	Positions										
1	SUPERINTENDENT-HOLDING CENTER	16	1	\$104,928	1	\$104,928	0	\$0	0	\$0	
2	SUPERINTENDENT	15	0	\$0	0	\$0	1	\$95,118	1	\$95,118	Reclass
3	FIRST DEPUTY SUPERINTENDENT-CF	15	1	\$89,113	1	\$89,113	1	\$89,113	1	\$89,113	
4	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	\$93,120	1	\$94,120	1	\$94,120	1	\$94,120	
5	FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	\$87,117	1	\$87,117	0	\$0	0	\$0	
6	FIRST DEPUTY SUPERINTENDENT - HC	13	0	\$0	0	\$0	1	\$70,760	0	\$0	Delete
7	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$144,722	2	\$147,129	2	\$147,129	2	\$147,129	
8	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$50,398	1	\$50,398	1	\$50,398	1	\$50,398	
9	CORRECTION OFFICER	09	2	\$92,637	2	\$94,902	2	\$94,902	2	\$94,902	
10	SERGEANT-OFFICER	09	3	\$172,919	3	\$172,919	3	\$172,919	3	\$172,919	
11	DEPUTY SHERIFF-OFFICER	08	4	\$209,981	4	\$209,981	4	\$209,981	4	\$209,981	
12	COMMITMENTS CLERK	07	2	\$78,108	2	\$79,802	2	\$79,802	2	\$79,802	
13	SECURITY SERVICES ASSISTANT	06	1	\$31,705	1	\$32,392	1	\$32,392	1	\$32,392	
14	SENIOR STORES CLERK	05	1	\$32,887	1	\$32,887	1	\$32,887	1	\$32,887	
15	ACCOUNT CLERK (SHERIFF)	04	1	\$25,915	1	\$25,915	0	\$0	1	\$25,915	
16	DATA ENTRY OPERATOR (SHERIFF)	04	1	\$32,092	1	\$32,092	1	\$32,092	1	\$32,092	
17	RECEPTIONIST	03	5	\$135,430	5	\$137,873	0	\$0	5	\$137,873	
Total:		27		\$1,381,072	27	\$1,391,568	21	\$1,201,613	26	\$1,294,641	

Part-time		Positions								
1 ACCOUNT CLERK (SHERIFF) PT		04	1	\$12,309	1	\$12,309	1	\$12,309	1	\$12,309
Total:			1	\$12,309	1	\$12,309	1	\$12,309	1	\$12,309

Cost Center 1161020 Security HC

Full-time	Positions										
1	CAPTAIN-OFFICER	11	1	\$68,001	1	\$68,001	1	\$68,001	1	\$68,001	
2	LIEUTENANT-OFFICER	10	6	\$363,469	6	\$365,357	6	\$365,357	6	\$365,357	
3	LIEUTENANT-OFFICER	10	0	\$0	2	\$91,828	0	\$0	0	\$0	New
4	SERGEANT-OFFICER	09	0	\$0	5	\$215,155	0	\$0	0	\$0	New
5	SERGEANT-OFFICER	09	3	\$144,086	3	\$144,086	0	\$0	0	\$0	Delete
6	SERGEANT-OFFICER	09	20	\$1,057,808	20	\$1,065,895	20	\$1,065,895	20	\$1,065,895	
7	DEPUTY SHERIFF OFFICER (55A)	08	2	\$86,438	2	\$88,864	2	\$88,864	2	\$88,864	
8	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	5	\$216,028	5	\$222,093	5	\$222,093	5	\$222,093	
9	DEPUTY SHERIFF-OFFICER	08	0	\$0	50	\$1,992,443	0	\$0	0	\$0	New
10	DEPUTY SHERIFF-OFFICER	08	3	\$156,173	3	\$156,173	0	\$0	0	\$0	Delete
11	DEPUTY SHERIFF-OFFICER	08	303	\$14,214,749	303	\$14,490,464	303	\$14,490,464	303	\$14,490,464	
12	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$34,811	1	\$34,811	1	\$34,811	1	\$34,811	
13	RECORDS CLERK (HOLDING CENTER)	05	0	\$0	7	\$191,912	0	\$0	0	\$0	New
14	RECORDS CLERK (HOLDING CENTER)	05	15	\$463,337	15	\$467,709	15	\$467,709	15	\$467,709	
15	RECEPTIONIST	03	2	\$46,884	2	\$49,696	0	\$0	2	\$49,696	
Total:			361	\$16,851,784	425	\$19,644,487	353	\$16,803,194	355	\$16,852,890	

Part-time		Positions												
1		HOLDING CENTER GUARD (PT)		08	17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103
		Total:			17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103

2011 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2010	Ensuing Year 2011						Remarks
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1161030 Bflo. Lock Up Security

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	18	\$842,291	18	\$850,041	18	\$850,041	18	\$850,041	
2 RECORDS CLERK (HOLDING CENTER)	05	1	\$27,416	1	\$28,560	1	\$28,560	1	\$28,560	
Total:		19	\$869,707	19	\$878,601	19	\$878,601	19	\$878,601	

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,398	1	\$50,398	1	\$50,398	
2 COOK HOLDING CENTER	05	1	\$35,021	1	\$35,021	1	\$35,021	1	\$35,021	
3 ASSISTANT COOK-HOLDING CENER	04	1	\$32,606	1	\$32,606	1	\$32,606	1	\$32,606	
4 ASSISTANT COOK-HOLDING CENTER	04	2	\$62,650	2	\$62,650	2	\$62,650	2	\$62,650	
5 KITCHEN HELPER (HOLDING CENTER)	03	9	\$244,544	9	\$247,847	9	\$247,847	9	\$247,847	
Total:		14	\$425,219	14	\$428,522	14	\$428,522	14	\$428,522	

Cost Center 1161060 Programs HC

Full-time Positions

1 CONTROL TECHNICIAN-ELECTRIC	09	1	\$37,174	1	\$38,289	1	\$38,289	1	\$38,289	
2 DEPUTY SHERIFF-OFFICER	08	5	\$262,732	5	\$263,262	5	\$263,262	5	\$263,262	
3 BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	\$30,873	1	\$33,182	1	\$33,182	1	\$33,182	
4 MAINTENANCE WORKER (SHERIFF)	05	1	\$33,785	1	\$34,405	1	\$34,405	1	\$34,405	
5 LABORER (SHERIFF)	04	0	\$0	4	\$103,660	0	\$0	0	\$0	New
6 LABORER (SHERIFF)	04	7	\$200,971	7	\$205,075	7	\$205,075	7	\$205,075	
Total:		15	\$565,535	19	\$677,873	15	\$574,213	15	\$574,213	

Cost Center 1161070 Court Security

Full-time Positions

1 COURT OFFICER (SHERIFF)	06	7	\$273,510	7	\$274,233	7	\$274,233	7	\$274,233	
Total:		7	\$273,510	7	\$274,233	7	\$274,233	7	\$274,233	

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT	09	1	\$59,812	1	\$59,812	1	\$59,812	1	\$59,812	
2 SERGEANT-OFFICER	09	2	\$112,595	2	\$113,169	2	\$113,169	2	\$113,169	
3 DEPUTY SHERIFF- CRIMINAL (55A)	08	1	\$42,524	1	\$42,524	0	\$0	0	\$0	Delete
4 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$53,812	1	\$53,812	1	\$53,812	1	\$53,812	
5 DEPUTY SHERIFF-CRIMINAL	08	19	\$865,972	19	\$888,005	19	\$888,005	19	\$888,005	
6 DEPUTY SHERIFF-CRIMINAL	08	1	\$42,524	1	\$42,524	0	\$0	0	\$0	Delete
7 DEPUTY SHERIFF-OFFICER	08	22	\$1,173,340	22	\$1,173,868	22	\$1,173,868	22	\$1,173,868	
Total:		47	\$2,350,579	47	\$2,373,714	45	\$2,288,666	45	\$2,288,666	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job Group	Current Year 2010		Ensuing Year 2011						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	12	1	\$68,022	1	\$68,022	1	\$68,022	1	\$68,022	
2 CORRECTION LIEUTENANT	11	7	\$429,454	7	\$429,454	7	\$429,454	7	\$429,454	
3 CORRECTION LIEUTENANT	11	1	\$62,872	1	\$62,872	1	\$62,872	0	\$0	Delete
4 CORRECTION SERGEANT	10	8	\$423,454	8	\$424,678	8	\$424,678	8	\$424,678	
5 CORRECTION SERGEANT	10	0	\$0	2	\$82,464	0	\$0	0	\$0	New
6 CORRECTION OFFICER	09	180	\$8,675,629	180	\$8,798,156	180	\$8,798,156	180	\$8,798,156	
7 CORRECTION OFFICER	09	4	\$179,630	4	\$179,630	0	\$0	0	\$0	Delete
8 CORRECTION OFFICER	09	0	\$0	33	\$1,267,629	0	\$0	0	\$0	New
9 CORRECTION OFFICER (SPANISH SPEAKING)	09	3	\$151,382	3	\$151,950	3	\$151,950	3	\$151,950	
10 IDENTIFICATION OFFICER	09	2	\$103,921	2	\$103,921	2	\$103,921	2	\$103,921	
Total:		206	\$10,094,364	241	\$11,568,776	202	\$10,039,053	201	\$9,976,181	

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	08	1	\$46,871	1	\$46,871	1	\$46,871	1	\$46,871	
2 BUTCHER	06	1	\$39,451	1	\$40,635	1	\$40,635	1	\$40,635	
3 COOK	05	4	\$132,746	4	\$137,379	4	\$137,379	4	\$137,379	
Total:		6	\$219,068	6	\$224,885	6	\$224,885	6	\$224,885	

Cost Center 1163060 Programs CF

Regular Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR RPT	07	1	\$35,024	1	\$35,847	1	\$35,847	1	\$35,847	
Total:		1	\$35,024	1	\$35,847	1	\$35,847	1	\$35,847	

Fund Center Summary Totals

Full-time:	702	\$33,030,838	805	\$37,462,659	682	\$32,712,980	688	\$32,792,832
Part-time:	18	\$409,412	18	\$409,412	18	\$409,412	18	\$409,412
Regular Part-time:	1	\$35,024	1	\$35,847	1	\$35,847	1	\$35,847
Fund Center Totals:	721	\$33,475,274	824	\$37,907,918	701	\$33,158,239	707	\$33,238,091

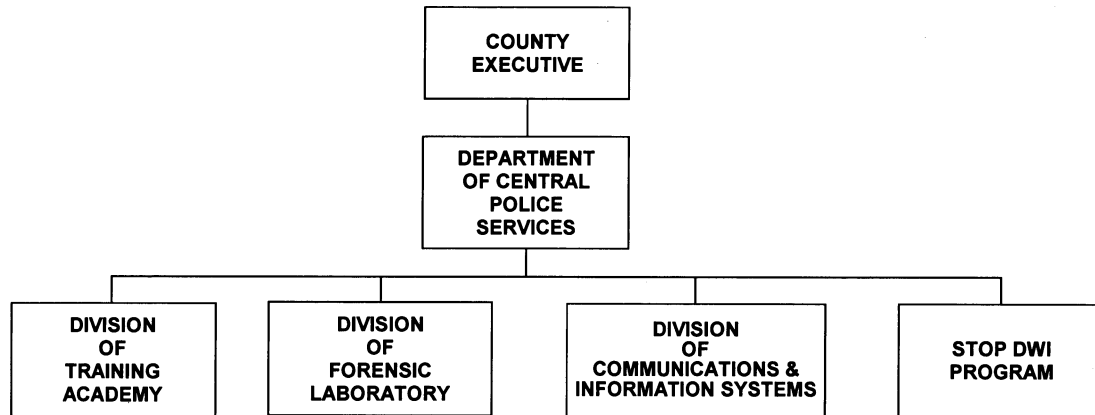
Fund: 110
 Department: Jail Management
 Fund Center: 116

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	32,156,444	33,305,225	33,351,785	37,462,659	32,712,980	32,792,832
500010 Part Time - Wages	192,307	409,412	409,412	409,412	409,412	409,412
500020 Regular PT - Wages	26,278	34,198	34,198	35,847	35,847	35,847
500300 Shift Differential	713,714	712,000	712,000	712,000	712,000	712,000
500320 Uniform Allowance	486,750	496,500	496,500	580,500	521,500	496,500
500330 Holiday Worked	980,799	945,000	945,000	945,000	945,000	945,000
500340 Line-up Pay	1,393,054	1,380,000	1,382,793	1,380,000	1,380,000	1,380,000
500350 Other Employee Payments	72,738	75,000	75,000	75,000	75,000	75,000
501000 Overtime	8,080,615	6,611,874	6,611,874	6,611,874	8,527,498	8,527,498
502000 Fringe Benefits	16,266,487	22,370,284	22,386,574	19,692,112	21,631,684	21,631,684
504994 October 1st Elimination of Bflo Lo	-	-	-	-	(198,024)	(198,024)
505000 Office Supplies	14,315	17,000	17,000	17,000	17,000	17,000
505200 Clothing Supplies	207,210	235,150	235,150	244,600	244,600	244,600
505400 Food & Kitchen Supplies	1,966,260	2,010,500	2,010,500	2,010,500	2,010,500	2,010,500
505800 Medical & Health Supplies	930,101	900,000	890,000	1,110,500	1,110,500	1,110,500
506200 Maintenance & Repair	236,092	270,635	270,635	270,635	245,635	245,635
510000 Local Mileage Reimbursement	1,218	-	-	-	-	-
510100 Out Of Area Travel	12,783	15,000	15,000	15,000	15,000	15,000
516020 Professional Svcs Contracts & Fees	455,207	194,750	204,750	688,450	688,450	688,450
516030 Maintenance Contracts	38,244	37,400	37,400	37,400	37,400	37,400
516050 Dept Payments to ECMCC	1,595,780	1,010,000	1,010,000	1,636,000	1,636,000	1,636,000
530000 Other Expenses	39,005	53,000	53,000	53,000	43,000	43,000
545000 Rental Charges	9,495	6,600	6,600	6,800	6,800	6,800
561410 Lab & Technical Equipment	92,179	25,000	25,000	25,000	6,000	6,000
910600 ID Purchasing Services	-	41,692	41,692	41,692	39,211	39,211
910700 ID Fleet Services	-	38,939	38,939	38,939	27,234	27,234
911630 ID Correctional Facility Services	(28,811)	(28,811)	(28,811)	(28,811)	(28,811)	(28,811)
912700 ID Health Services	1,105,300	2,964,029	3,068,975	4,199,524	4,199,524	4,199,524
912730 ID Health Lab Services	13,085	-	-	-	-	-
942000 ID Library Services	291,348	291,348	291,348	291,348	291,348	291,348
980000 ID DISS Services	491,051	1,739,590	1,729,590	1,370,546	1,304,586	1,304,586
Total Appropriations	67,839,048	76,161,315	76,321,904	79,932,527	78,646,874	78,701,726

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
407570 State Aid - School Food Program	6,164	5,500	5,500	5,500	5,500	5,500
408530 State Aid - Criminal Justice Prog	456,450	379,276	379,276	412,005	412,005	412,005
409010 State Aid - Other	20,000	-	-	-	-	-
410150 SSA-SSI Prison Incentive Program	78,600	48,000	48,000	52,000	52,000	52,000
411500 Fed Aid - Medical Assistance	439,303	350,000	350,000	-	-	-
412000 Fed Aid - School Lunch Program	166,140	142,000	142,000	142,000	142,000	142,000
414020 Miscellaneous Federal Aid	68,385	-	-	-	-	-
415500 Prisoner Transportation	19,648	15,000	15,000	15,000	15,000	15,000
415600 ECCF- Inmate Disciplinary Surcharge	4,835	3,400	3,400	3,400	3,400	3,400
415620 Commissary Reimbursement	147,628	147,628	147,628	147,628	147,628	147,628
416520 Medical Records	20	-	-	-	-	-
420040 Jail Facilities For Other Govts	1,043,086	1,247,054	1,247,054	1,194,000	942,236	942,236
422000 Copies	2,760	3,000	3,000	3,000	3,000	3,000
423000 Refunds Of Prior Years Expenses	46	-	-	-	-	-
466130 Other Unclassified Revenues	524	-	-	-	-	-
Total Revenues	2,453,589	2,340,858	2,340,858	1,974,533	1,722,769	1,722,769

2011 Adopted Budget reflects Legislative action taken January 6, 2011 – Comm. 1E-8(2011).

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	3,518,760	4,238,517	4,238,517	1,032,913
Other	<u>(246,704)</u>	<u>(1,011,456)</u>	<u>(1,011,456)</u>	<u>821,624</u>
Total Appropriation	3,272,056	3,227,061	3,227,061	1,854,537
Revenue	<u>34,041</u>	<u>30,000</u>	<u>30,000</u>	<u>49,000</u>
County Share	3,238,015	3,197,061	3,197,061	1,805,537

DESCRIPTION

Erie County Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a countywide and regional basis. These services include Enhanced 9-1-1, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System (SAFIS), Stop DWI and Law Enforcement Training.

The services we provide include police training, computerized records and information retrieval, forensic laboratory, communications services and the countywide 9-1-1 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

The primary mission of the Erie County Department of Central Police Services is to provide forensic, technical and support services on a countywide and regional basis to law enforcement agencies and other public safety first responders. In doing so, we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these law enforcement agencies.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with Erie Community College. Training programs provided by the Academy include the Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, Accident Investigation and proficiency re-certifications.

The program is supported by the Erie Community College budget and ECC receives reimbursements through the State Department of Education. Police training programs are mandated and certified by New York State.

Program and Service Objectives

To work with ECC and the Joint Responsibility Committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.

To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.

Continue to offer the pre-employment initiative between ECC and Central Police Services.

Top Priorities for 2011

- Continuation of the Pre-Employment Academy, which is a collaborative effort between CPS, ECC and the various local police agencies represented by Central Police Services.
- Maintain the Joint Responsibility Training Committee as a result of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Pre-Employment	25	30	40
Number of new police and peace officers trained	79	41	60
Number of supervisory personnel trained	22	30	30
Number of specialized courses conducted	58	60	60
Number of public safety personnel trained in specialized courses	1,368	1,300	1,400
Total number of classroom hours	116,437	116,000	120,000

Outcome Measures

- Number of meetings of the Joint Responsibility Training Committee during 2011.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2011.
- Total number of course hours of training produced by the Training Academy in 2011.

Performance Goals

Increase the total number of course hours produced by the Training Academy in 2011. Performance targets are 4,000 hours for 2010, 4,000 hours for 2011.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 22 full time positions and 4 part time positions and is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for Federal, State and County law enforcement agencies. Testing was provided for fifty-five (55) different law enforcement agencies during the 2009 calendar year. Three (3) Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

Chemistry: Section members perform casework analyses in three different analytical disciplines: controlled substances, arson, and trace analysis. The largest number of cases received involve controlled substance identifications which are performed on items of evidence that have been confiscated or purchased by police officers and are suspected to contain illegal drugs. Arson related testing consists of the examination of fire debris for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, performing impression identifications/comparisons (footwear and tire tracks) and performing physical fit comparisons (fracture matches). Staff members are cross-trained in these disciplines and provide approximately 6 FTE (full-time equivalents) to controlled substance analyses, including the time provided by part-time staff members. Additionally, 0.75 FTE is given to the analysis of ignitable liquids and 0.25 FTE to other trace related analyses.

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in criminal investigations to identify body fluids (Forensic Biology) and/or to perform DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, we offer body fluid identifications and DNA testing using human DNA quantitation using RT-PCR (QuantiFiler), conventional STR analysis (Identifiler), degraded DNA testing (MiniFiler) and Y-STR analysis (Y-Filer). This staffing yields approximately 9 full-time equivalents available for the analysis of Biology/DNA casework. The DNA Section was instrumental in providing key investigative information to the Bike Path Rapist Task Force in 2006/2007. The DNA Section is also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. During 2008 to the present, 49 cold homicide cases have been submitted and examined for DNA evidence.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, weapon identification, serial number restoration, trajectory analysis, length determination, identification and classification of fired ammunition components, microscopic comparison of fired ammunition components

and NIBIN participation. The Firearms Section is currently staffed with one Firearms Technical Leader, one Sr. Firearms Examiner, one full-time Firearms Examiner trainee and one part time Firearms Examiner. This will yield approximately 3.5 full-time equivalents.

The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

To provide scientific analysis of physical evidence submitted by Local, State and Federal law enforcement agencies to the Forensic Laboratory and to present expert testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2011

- Apply for accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Program.
- Continue to improve the protocols and performance of each section of the laboratory to decrease the backlogs and improve the turnaround times.

	Actual 2009	Estimated 2010	Estimated 2011
Number of case submissions for analysis by Forensic Laboratory	9,550	9,750	9,850
Number of Forensic Laboratory staff appearances in criminal court cases	175	195	210
Number of latent prints processed through SAFIS	2,275	2,300	2,300
Number of case submissions for DNA analysis by Forensic Laboratory	1,350	1,450	1,575

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2011.
- Number of backlogged cases waiting to be analyzed in each section.

Performance Goals

- Increase the number of cases processed by the Forensic Laboratory in 2011. In 2009, 9,550 case submissions were completed. Performance targets for 2010 are 9750 and for 2011 are 9,850.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Communications and Information Systems Division supports an immediate response to emergency calls received through the 9-1-1 system. With Erie County's Enhanced 9-1-1 services network starting in 1988, CPS established on-going support through 16 primary 9-1-1 centers and 5 secondary centers. The CPS 9-1-1 Center receives all landline 9-1-1 calls originating within the City of Buffalo, as well as all wireless 9-1-1 calls from the entire County. The 2011 budget presents this function in E-911 Fund.

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile computers in cars, and crime mapping.

The Communications and Information Systems programs are supported by the E-9-1-1 Fund revenues and a General Fund subsidy.

Program and Service Objectives

- To develop and maintain computerized information systems, which provides 36 local law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.
- Work with the Department of Homeland Security striving for coordination between all responders during an emergency.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 9-1-1 services and countywide information retrieval and exchange.
- To work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety responses.

Top Priorities for 2011

- Transitioning all public safety information systems to a wide area network with shared communications abilities among users and across applications. To configure and maintain these systems analysis, equipment realignment, replacement where necessary and efficient emergency backup.
- Develop a Real Time Data Warehouse Repository for law enforcement across Erie County.
- Continue to review 9-1-1 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 9-1-1 system and also helps reduce liability risks to the County.
- Integrating License Plate Reader System Data provided by individual police departments into an investigative tool.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of law enforcement systems maintained	12	16	20
Number of discrete modules within Law Enforcement Systems	54	60	65
Number of Law Enforcement Systems developed	2	4	4
Reports released to police agencies served by law enforcement information system	2,000	2,000	2,000
Persons trained in use of law enforcement information systems	371	250	250
Number of 911 emergency telephone system calls processed	787,924	810,000	820,000
Number of police, fire and emergency medical services dispatch points supported in countywide 911 system	16	16	16
Street address database updates supplied to telephone company for countywide 911 system	1,000	1,500	1,500

Outcome Measures

- Number of 9-1-1 emergency telephone calls answered in 2011.
- Number of discrete modules within the law enforcement information systems in 2011.

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Cost to answer a 911 call (Total County expense)	N/A	N/A	\$8.78

Performance Goals

- Decrease the average ring time to answer a 9-1-1 call in 2011. 2009 average ring time is 5.19 seconds.
- Performance targets are 4.95 seconds for 2010, 4.80 seconds for 2011 and 4.70 seconds for 2012.

911 CALL CENTER

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES

- Less time spent in service delivery.
- Increase accountability for service providers.
- Eliminate redundancies and maximize efficiencies in service delivery.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Citizens of Erie County

Goal: Maintain or reduce the average ring time to answer a 911 call in 2011.

In 2009, the average ring time per call was 5.19 seconds. Average ring time for 2010 through July 31 is 4.75 seconds.

Goal: Reduce the number of citizen complaints received in 2011.

Citizen complaints received in 2009 totaled nine.

Outcome: In 2010, the number of citizen complaints received through July 31 was five.

Internal Business: Increase the volume of work vs. number of staff hours worked.

Goal: Increase operational effectiveness in 2011. In 2009, 787,924 calls were handled and 61,320 hours were worked by the 911 Center staff for an average of 12.9 calls per employee hour worked.

Outcome: Call volume through July 31, 2010, is 461,836 calls handled, up about 2.6% compared with the same period last year. Staff hours worked through July 2010 - were 33,920 for an average of 13.6 calls per employee hour worked.

Innovation and Learning: Regular staff training

Goal: Maintain regular in-service training for the 911 Center staff in 2011 to meet or exceed the minimum 21 hours of annual in-service training standard set by the NYS 911 Board.

Outcome: In 2010, for the first time in department history, all of our employees will be certified as Public Safety Telecommunicators. Nineteen of our employees completed a Public Safety Telecommunicator certification course through APCO (Association of Public Safety Communications Officials) in 2010. In-service training exercises are scheduled regularly for every employee.

Financial: Reduce cost to provide 911 service.

Goal: Reduce the cost to answer a 911 call in 2011. In 2011, the total budgeted for the County to provide 911 services is \$7.2 million. This includes the costs for CPS, MERS and the Sheriff's Dispatch.

Outcome: Based on estimated call volume, the cost to answer a 911 call will be \$8.78 for 2011.

FORENSIC LAB – CHEMISTRY SECTION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES

- Less time spent in service delivery.
- Increase accountability for service providers.
- Eliminate redundancies and maximize efficiencies in service delivery.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customers: Law Enforcement Agencies

Goals:

- Reduce the turnaround time required to analyze controlled substance cases. In 2009, the average length of time to process controlled substance samples was 14.3 days.
- Increase the number of controlled substance cases analyzed. In 2009, there were 4,591 controlled substance assignments completed.

Internal Business: Increase the number of controlled substance items analyzed per month.

Goals: Increase the number of items analyzed per month. 9,496 controlled substance items were analyzed in 2009.

Innovation and Learning: Regular staff training.

Goals: Increase staff training to allow the development of more efficient methods and procedures.

Financial: Reduce the costs associated with the analysis of controlled substances.

Goal: Reduce the cost to analyze controlled substance cases by increasing the number of items analyzed per unit of time.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16500

			Job	Current Year 2010	Ensuing Year 2011							
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Central Police Services

Cost Center 1650010 Administration - Police Services

Full-time Positions

1 COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$86,896	1	\$91,672	1	\$91,672	1	\$91,672
2 SENIOR COMMUNICATIONS SYSTEMS SPECIALIST	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517
3 SAFIS MANAGER	11	1	\$60,152	1	\$60,152	1	\$60,152	1	\$60,152
4 SECRETARY, COMMISSIONER OF CPS	09	1	\$37,103	1	\$39,158	1	\$39,158	1	\$39,158
5 ADMINISTRATIVE CLERK	07	1	\$42,958	1	\$43,420	1	\$43,420	1	\$43,420
Total:		5	\$308,626	5	\$315,919	5	\$315,919	5	\$315,919

Regular Part-time Positions

1 PRINCIPAL CLERK RPT	06	1	\$30,913	1	\$30,913	1	\$30,913	1	\$30,913
Total:		1	\$30,913	1	\$30,913	1	\$30,913	1	\$30,913

Cost Center 1650030 Information Systems

Full-time Positions

1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$88,633	0	\$0	0	\$0	0	\$0	Transfer
2 DEPUTY DIRECTOR OF CRIMINAL JUSTICE USER	13	1	\$72,817	0	\$0	0	\$0	0	\$0	Transfer
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$66,485	0	\$0	0	\$0	0	\$0	Transfer
4 JUNIOR PROGRAMMER ANALYST	11	1	\$56,252	0	\$0	0	\$0	0	\$0	Transfer
5 SENIOR POLICE COMPLAINT WRITER	08	8	\$374,988	0	\$0	0	\$0	0	\$0	Transfer
6 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$44,845	0	\$0	0	\$0	0	\$0	Transfer
7 PUBLIC SAFETY DISPATCHER I	07	8	\$320,310	0	\$0	0	\$0	0	\$0	Transfer
8 POLICE COMPLAINT WRITER	06	12	\$412,801	0	\$0	0	\$0	0	\$0	Transfer
9 POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	\$39,855	0	\$0	0	\$0	0	\$0	Transfer
Total:		34	\$1,476,986	0	\$0	0	\$0	0	\$0	

Part-time Positions

1 POLICE COMPLAINT WRITER (PT)	06	10	\$138,838	0	\$0	0	\$0	0	\$0	Transfer
Total:		10	\$138,838	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions

1 JUNIOR PROGRAMMER ANALYST RPT	11	1	\$40,824	0	\$0	0	\$0	0	\$0	Transfer
2 TECHNICAL SPECIALIST COMMUNICATIONS RPT	07	1	\$35,024	0	\$0	0	\$0	0	\$0	Transfer
3 POLICE COMPLAINT WRITER RPT	06	4	\$120,529	0	\$0	0	\$0	0	\$0	Transfer
4 SENIOR TELEPHONE OPERATOR RPT	05	1	\$25,871	0	\$0	0	\$0	0	\$0	Transfer
Total:		7	\$222,248	0	\$0	0	\$0	0	\$0	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1 DIRECTOR OF FORENSIC LABORATORY- CPS	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613
2 FORENSIC CHEMIST (CPS)	12	1	\$59,266	1	\$59,989	1	\$59,989	1	\$59,989
3 SENIOR FIREARMS EXAMINER	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485
Total:		3	\$216,364	3	\$217,087	3	\$217,087	3	\$217,087

Part-time Positions

1 FORENSIC SEROLOGIST (PT)	12	1	\$21,316	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$21,316	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions

1 FORENSIC CHEMIST (CPS) RPT	12	1	\$49,357	1	\$52,174	1	\$52,174	1	\$52,174
2 FORENSIC CHEMIST (CPS) RPT	11	1	\$40,824	1	\$45,952	1	\$45,952	1	\$45,952
Total:		2	\$90,181	2	\$98,126	2	\$98,126	2	\$98,126

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2010		----- Ensuing Year 2011 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

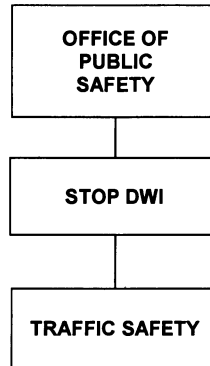
Full-time:	42	\$2,001,976	8	\$533,006	8	\$533,006	8	\$533,006	
Part-time:	11	\$160,154	0	\$0	0	\$0	0	\$0	
Regular Part-time:	10	\$343,342	3	\$129,039	3	\$129,039	3	\$129,039	
Fund Center Totals:	63	\$2,505,472	11	\$662,045	11	\$662,045	11	\$662,045	

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	2,056,761	2,178,750	2,178,750	533,006	533,006	533,006
500010	Part Time - Wages	98,783	159,254	159,254	-	-	-
500020	Regular PT - Wages	153,077	259,559	259,559	129,039	129,039	129,039
500300	Shift Differential	34,523	35,000	35,000	-	-	-
500330	Holiday Worked	26,106	22,000	22,000	-	-	-
500350	Other Employee Payments	8,800	13,000	13,000	1,000	1,000	1,000
501000	Overtime	176,200	160,000	160,000	5,000	5,000	5,000
502000	Fringe Benefits	964,511	1,410,954	1,410,954	364,868	364,868	364,868
505000	Office Supplies	6,625	8,000	8,000	4,000	4,000	4,000
505200	Clothing Supplies	-	200	200	-	-	-
505800	Medical & Health Supplies	128,885	140,000	140,000	120,000	120,000	120,000
506200	Maintenance & Repair	6,887	12,500	12,500	6,500	6,500	6,500
510000	Local Mileage Reimbursement	160	500	500	500	500	500
510100	Out Of Area Travel	375	375	375	-	-	-
510200	Training And Education	1,188	2,250	2,250	1,750	1,750	1,750
516020	Professional Svcs Contracts & Fees	203,225	205,000	205,000	205,000	205,000	205,000
559000	County Share - Grants	300,551	395,492	395,492	349,355	349,355	349,355
910600	ID Purchasing Services	-	17,122	17,122	16,085	16,085	16,085
910700	ID Fleet Services	-	12,913	12,913	16,508	16,508	16,508
912215	ID DPW Mail Svcs	-	4,000	4,000	3,708	3,708	3,708
912700	ID Health Services	-	50,000	-	-	-	-
912740	ID Medical Examiner Services	37,995	-	50,000	50,000	50,000	50,000
916500	ID Central Police Service Services	(2,070,000)	(2,070,000)	(2,070,000)	-	-	-
980000	ID DISS Services	1,137,405	210,192	210,192	48,218	48,218	48,218
Total Appropriations		3,272,057	3,227,061	3,227,061	1,854,537	1,854,537	1,854,537

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,000	4,000	4,000	4,000	4,000	4,000
415680	Payments - Home Care Review	26,038	26,000	26,000	29,000	29,000	29,000
416560	Lab Fees - Other Counties	3,500	-	-	16,000	16,000	16,000
466000	Miscellaneous Receipts	503	-	-	-	-	-
Total Revenues		34,041	30,000	30,000	49,000	49,000	49,000

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	344,928	377,616	377,616	379,818
Other	<u>1,412,271</u>	<u>1,572,494</u>	<u>1,572,494</u>	<u>1,612,214</u>
Total Appropriation	1,757,199	1,950,110	1,950,110	1,992,032
Revenue	<u>1,757,199</u>	<u>1,950,110</u>	<u>1,950,110</u>	<u>1,992,032</u>
County Share	0	0	0	0

DESCRIPTION

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

Staff consists of a four full time positions and a part time staff assistant. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff.

MISSION STATEMENT

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

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

Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,500 (plus or minus 150) arrests made by Erie County police agencies each year. 2010 figures so far indicate an arrest count of in the range of 3,400 to 3,600. Maintenance of arrest levels above the 3400 mark, and the revenue derived there from is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement.

The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that: Creates a public perception of high risk for apprehension, tightly supervises chronic offenders through Probation, produces expert investigation of DWI crashes, strictly prosecutes DWI cases with an emphasis on high fines and immediate collection, supplies DWI Victim Services, and properly administers the program within state guidelines.

STOP-DWI revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels.

Top Priorities For 2011

- Increase DWI arrests in the City of Buffalo to 500 in 2011
- Manage costs of Monitoring IID under Leandra's Law
- Deliver reliable, accurate, and timely data on IID Operators
- Increase fine revenue through cooperation with the District Attorney's DWI Bureau.
- Use mobile unit for processing DWI arrests at checkpoints to improve efficiency.
- Increase Victim Service initiatives and Public Information Activities through the VIP Panel
- Add testimony training for the Erie County Police Agencies
- Increase Public Information efforts in High schools and through a Taxi System.
- Recruit 2 new members to the Victim Impact Panel

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3400
- Conduct 8 Seasonal DWI Enforcement initiatives
- Obtain sentencing details and monitor fine collections at Superior Courts
- Review of IID intake and communications from Courts.
- Survey equipment needs and training schedule of police agencies
- Conduct 40 DWI informational contacts in area High Schools

Outcome Measures

- Performance toward many of the objectives and indicators will be monitored numerically for progress. Tracking of fine collections will be done quarterly and compared with prior year figures. Monthly progress for other numerically based projects will be monitored to bring them in on schedule.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Central Police Services

		Job	Current Year 2010		Ensuing Year 2011					Remarks
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1650060 Traffic Safety/STOP DWI

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$81,517	1	\$81,517	1	\$81,517	1	\$81,517
2 PUBLIC RELATIONS COORDINATOR 55A	10	1	\$51,136	1	\$51,736	1	\$51,736	1	\$51,736
3 TRAINING COORDINATOR STOP DWI	10	1	\$49,928	1	\$51,137	1	\$51,137	1	\$51,137
4 ACCOUNTANT	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888
Total:			4		\$234,469	4	\$236,278	4	\$236,278

Part-time Positions

1 RECEPTIONIST PT	03	1	\$11,424	1	\$11,424	1	\$11,424	1	\$11,424
Total:			1		\$11,424	1	\$11,424	1	\$11,424

Fund Center Summary Totals

Full-time:	4	\$234,469	4	\$236,278	4	\$236,278	4	\$236,278
Part-time:	1	\$11,424	1	\$11,424	1	\$11,424	1	\$11,424
Fund Center Totals:	5	\$245,893	5	\$247,702	5	\$247,702	5	\$247,702

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	235,414	235,371	235,371	236,278	236,278	236,278
500010	Part Time - Wages	7,963	11,424	11,424	11,424	11,424	11,424
500300	Shift Differential	31	-	-	-	-	-
501000	Overtime	66	-	-	-	-	-
502000	Fringe Benefits	101,454	130,821	130,821	132,116	132,116	132,116
505000	Office Supplies	685	1,355	1,355	1,255	1,255	1,255
505400	Food & Kitchen Supplies	2,392	4,000	4,000	3,600	3,600	3,600
505800	Medical & Health Supplies	4,014	2,500	2,500	2,500	2,500	2,500
506200	Maintenance & Repair	2,855	750	1,500	750	750	750
510000	Local Mileage Reimbursement	1,683	2,640	2,640	2,640	2,640	2,640
510100	Out Of Area Travel	674	2,500	2,500	2,000	2,000	2,000
510200	Training And Education	10,766	9,166	9,166	9,475	9,475	9,475
516010	Contract Pymts Nonprofit Purch Svcs	763,118	918,000	911,300	859,500	859,500	859,500
516020	Professional Svcs Contracts & Fees	2,210	8,900	8,900	7,900	7,900	7,900
530000	Other Expenses	13,043	16,500	15,750	14,000	14,000	14,000
561410	Lab & Technical Equipment	8,740	9,340	16,040	9,340	9,340	9,340
910600	ID Purchasing Services	-	604	604	568	568	568
910700	ID Fleet Services	-	581	581	267	267	267
911400	ID District Attorney Services	158,500	187,000	187,000	260,000	260,000	260,000
911490	ID District Attorney Grant Services	17,500	40,000	40,000	40,000	40,000	40,000
911500	ID Sheriff Division Services	101,944	62,600	62,600	78,000	78,000	78,000
912215	ID DPW Mail Svcs	-	4,700	4,700	4,008	4,008	4,008
912600	ID Probation Services	299,258	299,258	299,258	304,440	304,440	304,440
912740	ID Medical Examiner Services	-	-	-	1,300	1,300	1,300
916700	ID Emergency Services	8,413	-	-	7,500	7,500	7,500
980000	ID DISS Services	16,476	2,100	2,100	3,171	3,171	3,171
Total Appropriations		1,757,199	1,950,110	1,950,110	1,992,032	1,992,032	1,992,032

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
415650	DWI Program	1,730,818	1,906,610	1,906,610	1,959,532	1,959,532	1,959,532
445030	Interest & Earnings General Invest	15,196	25,000	25,000	15,000	15,000	15,000
466340	STOP DWI Victim Impact Panel Fees	11,185	18,500	18,500	17,500	17,500	17,500
Total Revenues		1,757,199	1,950,110	1,950,110	1,992,032	1,992,032	1,992,032

E - 911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. This dedicated source of funding will ensure the integrity and quality of E-911 service for the residents of Erie County.

NEW FOR 2011

The 2011 Proposed Budget has been adjusted to show all E-911 related expense and revenue in Fund 230 the E-911 fund. This change in presentation helps to improve the transparency of the budget by depicting the true cost of providing E-911 service to the residents of Erie County.

Personnel and related expenses from the general fund budgets of Central Police Services, the Sheriff's Division and the Health Division of Emergency Medical Services are now presented in the E-911 fund. The total county cost for providing E-911 services as show below is represented as Interfund Revenue Subsidy budgeted at \$2,557,336 for 2011.

E - 911 FUND	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	0	0	93,182	5,565,818
Other	<u>4,437,400</u>	<u>3,770,295</u>	<u>3,774,295</u>	<u>1,568,831</u>
Total Appropriation	4,437,400	3,770,295	3,867,477	7,134,649
Revenue	<u>3,625,116</u>	<u>3,770,295</u>	<u>3,867,477</u>	<u>4,577,313</u>
County Share	812,284	0	0	2,557,336

Note: County share equals county interfund revenue subsidy Account 486000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Fund Center: 16500			Job Group		Current Year 2010		Ensuing Year 2011					
Central Police Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1650030	Information Systems										
Full-time	Positions											

1	JUNIOR PROGRAMMER ANALYST		11	0	\$0	1	\$56,252	1	\$56,252	1	\$56,252	Gain
2	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS		08	0	\$0	1	\$44,845	1	\$44,845	1	\$44,845	Gain
Total:				0	\$0	2	\$101,097	2	\$101,097	2	\$101,097	
Regular Part-time	Positions											

1	JUNIOR PROGRAMMER ANALYST RPT		11	0	\$0	1	\$45,952	1	\$45,952	1	\$45,952	Gain
2	JUNIOR PROGRAMMER ANALYST RPT		11	2	\$82,790	2	\$86,856	2	\$86,856	2	\$86,856	
3	TECHNICAL SPECIALIST COMMUNICATIONS RPT		07	0	\$0	1	\$36,670	1	\$36,670	1	\$36,670	Gain
Total:				2	\$82,790	4	\$169,478	4	\$169,478	4	\$169,478	
Cost Center	1650050	E-911 Services										
Full-time	Positions											

1	DEPUTY DIRECTOR OF INFORMATION SERVICES		15	0	\$0	1	\$89,623	1	\$89,623	1	\$89,623	Gain
2	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USER		13	0	\$0	1	\$72,817	1	\$72,817	1	\$72,817	Gain
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM		12	0	\$0	1	\$66,485	1	\$66,485	1	\$66,485	Gain
4	SENIOR POLICE COMPLAINT WRITER		08	0	\$0	8	\$376,005	8	\$376,005	8	\$376,005	Gain
5	DISPATCHER (SHERIFF)		07	0	\$0	0	\$0	14	\$507,537	14	\$507,537	Gain
6	DISPATCHER (SHERIFF) 55A		07	0	\$0	0	\$0	2	\$75,881	2	\$75,881	Gain
7	PUBLIC SAFETY DISPATCHER I		07	0	\$0	8	\$322,150	8	\$322,150	8	\$322,150	Gain
8	POLICE COMPLAINT WRITER		06	0	\$0	12	\$421,086	12	\$421,086	12	\$421,086	Gain
9	POLICE COMPLAINT WRITER (SPANISH SPK)		06	0	\$0	1	\$39,855	1	\$39,855	1	\$39,855	Gain
Total:				0	\$0	32	\$1,388,021	48	\$1,971,439	48	\$1,971,439	
Part-time	Positions											

1	POLICE COMPLAINT WRITER (PT)		06	0	\$0	10	\$138,838	10	\$138,838	10	\$138,838	Gain
Total:				0	\$0	10	\$138,838	10	\$138,838	10	\$138,838	
Regular Part-time	Positions											

1	POLICE COMPLAINT WRITER RPT		06	0	\$0	4	\$126,328	4	\$126,328	4	\$126,328	Gain
2	SENIOR TELEPHONE OPERATOR RPT		05	0	\$0	1	\$28,666	1	\$28,666	1	\$28,666	Gain
Total:				0	\$0	5	\$154,994	5	\$154,994	5	\$154,994	
<u>Fund Center Summary Totals</u>												
Full-time:			0		\$0	34	\$1,489,118	50	\$2,072,536	50	\$2,072,536	
Part-time:			0		\$0	10	\$138,838	10	\$138,838	10	\$138,838	
Regular Part-time:			2		\$82,790	9	\$324,472	9	\$324,472	9	\$324,472	
Fund Center Totals:			2		\$82,790	53	\$1,952,428	69	\$2,535,846	69	\$2,535,846	

Fund: 230
 Department: Department of Central Police Services
 Fund Center: 165

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	-	-	-	1,489,118	2,072,536	2,072,536
500010	Part Time - Wages	-	-	-	138,838	138,838	138,838
500020	Regular PT - Wages	-	-	62,538	324,472	324,472	324,472
500300	Shift Differential	-	-	-	44,500	44,500	44,500
500320	Uniform Allowance	-	-	-	12,750	12,750	12,750
500330	Holiday Worked	-	-	-	38,650	38,650	38,650
500340	Line-up Pay	-	-	-	21,500	21,500	21,500
500350	Other Employee Payments	-	-	-	4,675	4,675	4,675
501000	Overtime	-	-	-	270,865	270,865	270,865
502000	Fringe Benefits	-	-	30,644	1,199,313	1,541,313	1,541,313
505000	Office Supplies	11,241	14,000	14,000	10,000	10,000	10,000
505200	Clothing Supplies	1,992	5,000	5,000	7,250	7,250	7,250
506200	Maintenance & Repair	14,459	17,500	17,500	21,000	21,000	21,000
510100	Out Of Area Travel	1,195	2,000	2,000	1,500	1,500	1,500
510200	Training And Education	3,941	5,500	8,500	3,750	3,750	3,750
515000	Utility Charges	946,542	1,005,512	1,005,512	939,336	939,336	939,336
516020	Professional Svcs Contracts & Fees	35,021	37,800	34,800	33,800	33,800	33,800
516030	Maintenance Contracts	441,077	530,500	530,500	277,000	277,000	277,000
561410	Lab & Technical Equipment	895,573	80,188	80,188	4,000	4,000	4,000
561440	Motor Vehicles	16,360	-	-	-	-	-
910600	ID Purchasing Services	-	2,295	2,295	3,280	3,280	3,280
912215	ID DPW Mail Svcs	-	-	-	667	667	667
916500	ID Central Police Service Services	2,070,000	2,070,000	2,070,000	-	-	-
980000	ID DISS Services	-	-	4,000	203,200	203,200	203,200
Total Appropriations		4,437,401	3,770,295	3,867,477	5,049,464	5,974,882	5,974,882

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
402190	Appropriated Fund Balance	-	182,295	279,477	-	400,708	400,708
402400	E911 Surcharge	1,617,877	1,572,000	1,572,000	1,608,000	1,608,000	1,608,000
402700	Wireless Surcharge	2,007,239	2,016,000	2,016,000	2,017,000	2,017,000	2,017,000
409000	State Aid Revenues	-	-	-	516,000	516,000	516,000
486000	Interfund Revenue Subsidy	-	-	-	908,464	1,433,174	1,433,174
Total Revenues		3,625,116	3,770,295	3,867,477	5,049,464	5,974,882	5,974,882

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2010		Ensuing Year 2011						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	08	0	\$0	2	\$86,657	2	\$86,657	2	\$86,657	Gain
2 MERS COORDINATOR	07	0	\$0	13	\$496,641	13	\$496,641	13	\$496,641	Gain
Total:		0	\$0	15	\$583,298	15	\$583,298	15	\$583,298	

Fund Center Summary Totals

Full-time:	0	\$0	15	\$583,298	15	\$583,298	15	\$583,298
Fund Center Totals:	0	\$0	15	\$583,298	15	\$583,298	15	\$583,298

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	-	-	-	583,298	583,298	583,298
500300	Shift Differential	-	-	-	21,130	21,130	21,130
500330	Holiday Worked	-	-	-	32,200	32,200	32,200
500350	Other Employee Payments	-	-	-	6,000	6,000	6,000
501000	Overtime	-	-	-	80,000	80,000	80,000
502000	Fringe Benefits	-	-	-	373,091	373,091	373,091
912215	ID DPW Mail Srvs	-	-	-	48	48	48
980000	ID DISS Services	-	-	-	64,000	64,000	64,000
Total Appropriations		-	-	-	1,159,767	1,159,767	1,159,767

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	-	-	-	35,305	35,305	35,305
409030	State Aid - Maint In Lieu Of Rent	-	-	-	300	300	300
486000	Interfund Revenue Subsidy	-	-	-	1,124,162	1,124,162	1,124,162
Total Revenues		-	-	-	1,159,767	1,159,767	1,159,767

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job	Current Year 2010		Ensuing Year 2011					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1151040 Police Support Services

Full-time Positions

1 DISPATCHER (SHERIFF)	07	0	\$0	14	\$507,537	0	\$0	0	\$0
2 DISPATCHER (SHERIFF) 55A	07	0	\$0	2	\$75,881	0	\$0	0	\$0
Total:		0	\$0	16	\$583,418	0	\$0	0	\$0

Fund Center Summary Totals

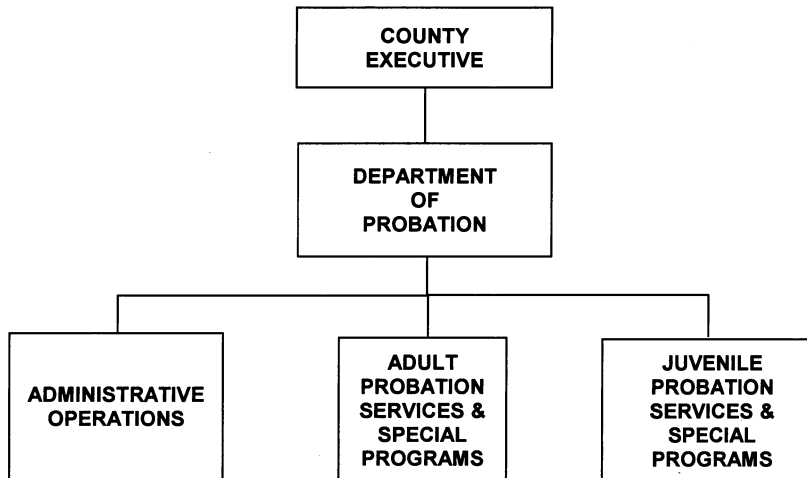
Full-time:	0	\$0	16	\$583,418	0	\$0	0	\$0
Fund Center Totals:	0	\$0	16	\$583,418	0	\$0	0	\$0

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	-	-	-	583,418	-	-
500300	Shift Differential	-	-	-	14,500	-	-
500320	Uniform Allowance	-	-	-	12,750	-	-
500330	Holiday Worked	-	-	-	16,650	-	-
500340	Line-up Pay	-	-	-	21,500	-	-
500350	Other Employee Payments	-	-	-	1,675	-	-
501000	Overtime	-	-	-	85,500	-	-
502000	Fringe Benefits	-	-	-	427,634	-	-
505200	Clothing Supplies	-	-	-	4,250	-	-
506200	Maintenance & Repair	-	-	-	3,500	-	-
510200	Training And Education	-	-	-	250	-	-
910600	ID Purchasing Services	-	-	-	250	-	-
980000	ID DISS Services	-	-	-	90,092	-	-
Total Appropriations		-	-	-	1,261,969	-	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
486000	Interfund Revenue Subsidy	-	-	-	1,261,969	-	-
Total Revenues		-	-	-	1,261,969	-	-

PROBATION DEPARTMENT



PROBATION	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	8,663,634	10,369,505	10,369,505	9,385,868
Other	<u>345,520</u>	<u>462,782</u>	<u>462,782</u>	<u>55,005</u>
Total Appropriation	9,009,154	10,832,287	10,832,287	9,440,873
Revenue	<u>2,344,870</u>	<u>2,334,825</u>	<u>2,334,825</u>	<u>2,013,098</u>
County Share	6,664,284	8,497,462	8,497,462	7,427,775

DESCRIPTION

The Erie County Probation Department provides both adult and juvenile probation services to all courts within Erie County. The divisions within the Erie County Probation Department are the Adult Criminal Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (16 and over) who is sentenced to a period of probation supervision.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated a "PINS" (Person in Need of Supervision) or "JD" (Juvenile Delinquent), as well as reports for custody, visitation and family offense cases. The Juvenile Division also provides for youth involved in diversion services for the Family Services Team (F.S.T.) and the Juvenile Delinquent Services Team (J.D.S.T.).

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYSDCJSOPCA).

MISSION STATEMENT

The mission of the Erie County Probation Department is to ensure the safety of the residents of Erie County by providing community based supervision and rehabilitation through a multi-disciplinary approach to persons being convicted or adjudicated of a crime. Our Department is responsible for preparing investigations for the Court, enforcing Court Orders, protecting the integrity of victims' rights and working collaboratively with law enforcement agencies to reduce crime. The Erie County Probation Department provides assistance to parents and guardians raising children who are at risk of penetrating the Criminal Justice System through our Family Services and Juvenile Delinquent Services Teams. Our Department is dedicated to providing the highest level of professionalism, integrity and equality to all residents and non-residents of Erie County.

VISION STATEMENT

To be recognized as a leader in the field of probation in New York State.

ADMINISTRATIVE OPERATIONS

Program Description

The administration of the Erie County Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The Cashier's Department collects, records, deposits, disburses and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DCJSOPCA in the implementation of services state mandated by NYS Criminal Procedure Law, NYS Corrections Law and NYS Family Court Act.
- To process county and grantor budgets, state aid claims for a multitude of Federal and State grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- To collect money from individuals owing fines, fees and victim restitution.

Top Priorities for 2011

- Increase the efficiency of probation management by maximizing the use of Caseload Explorer. Continue systemic case reviews for supervisors and staff.
- Optimize the operations of the Department by redeployment of staff and continued development of specialized caseloads; continue to provide standardized staff training for new officers and reassigned staff through the newly developed training team.
- Decrease mileage costs through deployment of Erie County Probation Department cars.
- Decrease Department overtime through the use of flex scheduling.
- Complete Policy & Procedure Manual.
- Expand scope of current Six Sigma projects:
 1. Six Sigma Release Under Supervision (RUS) Project: In collaboration with Erie County Sheriff's Department; will expand to town and village courts and thus will increase the number of eligible defendants released into the community pending case dispositions, resulting in decreased operation costs for the Holding Center.
 2. Six Sigma Cashier Project: Will increase revenue for Erie County through more efficient collection of fines and fees; will increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, and will introduce "People Track Plus," and credit cards for payments.
 3. Six Sigma PSI Project: to reduce queue time by the use of voice recognition.
- Rapid Action Projects:
 1. Probation fees project will improve collection effectiveness in order to maximize collections and revenue for Erie County.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Fines	\$413,304	\$450,000	\$485,649
Restitution	\$714,300	\$646,100	\$714,300
Mandatory Surcharge from Court - CVF (20) & DNA (50)	\$260,574	\$305,000	\$335,400
*Probation Supervision Fees (including DWI)	\$503,342	\$475,000	\$545,000
*Restitution Surcharge 10%	\$38,800	\$42,510	\$43,590
Drug Testing	\$35,260	\$38,500	\$38,500
Electronic Monitoring	\$5,394	\$8,776	\$8,776
Fines – Revenue for Probation	\$16,792	\$24,097	\$28,046
*Revenue for the Probation Department			

Outcome Measures

- Supervision of offenders, both effective and efficient, by adherence to the DCJS Office of Probation and Correctional Alternatives Rules and Regulations.
- Six Sigma Cashier Project: Increase revenue by 10%
- Six Sigma RUS Project: Decrease the number of days spent in Erie County Holding Center and Correctional Facility by defendants who are eligible for RUS. Number released in 2009 (869) compared to the number of releases up to August, 2010 (600).
- 20% Reduction of Probation Department mileage by use of Department car.
- 100% of all the Probation Officers will complete the DPCA training requirement of 21 hours of training annually.
- Reduction of overtime by 16%.

Cost per Service Unit Output

- The cost of Caseload Explorer in 2009 was \$143,000 which equals \$979 per employee. There is an annual \$30,000 maintenance fee which equals \$205 per employee.
- Cost of \$115 per month for "People Track Plus" (to determine the number of people found through its use).

Performance Goals

- The use of "People Track Plus" will increase the number of judgments collected and increase the number of victims found who are owed restitution, as well as increase the number of absconders located.
- Decrease mileage through the use of the Department cars; cars will also allow officers to safely transport probationers taken into custody.
- Increase/Decrease caseload counts by supervision level, the use of Kiosk reporting for low-risk probationers.
- Decrease overtime through the implementation of non-traditional work hours, as well as the elimination of all non-mandated overtime.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division of the Probation Department is to monitor the behavior of adult offenders in the community who have been sentenced to a period of probation supervision by any criminal court in Erie County. Probation Officers in the adult division are additionally responsible for completing court ordered comprehensive pre-sentencing investigations for adult criminal offense convictions, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult supervision: pre-trial services, Release Under Supervision (RUS), intra/inter state transfers; community service sentencing; specialized supervision of domestic violence cases, felony DWI cases, sex offenders, impact (weapons/gang related cases), intensive supervision cases and youthful offenders, and the completion of Pre-Sentence Investigations (PSI). There is a warrant squad that has received extensive specialized training and conducts regular sweeps for absconders, as well as performing warrantless searches. Several times a year, it participates with the FBI and local law enforcement agencies in combined operations. In all areas of adult supervision, the objective remains public safety, offender accountability and victim restitution.

Top Priorities for 2011

Increase the efficiency of the Adult Division of Probation by 10%.

Key Performance Indicators

Number of people supervised by Probation Officers in Erie County

	Actual 2009	Estimated 2010	Estimated 2011
Adult supervision	6,825	6,900	6,900
Intra/Inter state	360	360	360
Day reporting	411	100	0
DWI Supervision	1,899	2,000	2,000
Pre-Trial services	6,134	6,786	7,125
Intensive supervision	71	60	90
Sex Offender Supervision	346	310	330
Felony pre-sentence investigations	1,810	1,600	1,800
Misdemeanor pre-sentence investigations	1,496	1,800	1,900
Rockefeller Drug Law Reform supervision	10	40	40

Outcome Measures

- Number of individuals on probation - 5,500 average.
- Number of Specialized Caseloads (22).
- Number of Probationers supervised by the 43 Probation Officers in the Adult Division:
 - 11 Probation Officers with City caseloads with a total of 1,692 cases = 153.8 cases per Probation Officer

- 10 Probation Officers with suburban caseloads with a total of 1,477 cases = 147.7 cases per Probation Officer
- 8 Probation Officers with high risk DWI caseloads with a total of 917 cases = 114.6 cases per Probation Officer
- 4 Probation Officers with specialized Sex Offender supervision with a total of 264 cases = 66 cases per Probation Officer
- 1 Probation Officer with Domestic Violence caseloads with a total of 50 capped caseload per Probation Officer
- 2 Probation Officers with Release Under Supervision caseloads with a total of 310 cases = 155 cases per Probation Officer*
- 2 Probation Officers with Intensive Supervision caseloads with a total of 70 cases = 35 cases capped per Probation Officer
- 1 Probation Officer with Rockefeller Drug Law Reform (RDLR) caseload of 35 capped per Probation Officer
- 2 Probation Officers with "Operation Impact" caseloads with a total of 81 cases = 40.5 cases per Probation Officer
- 1 Probation Officer with Interstate caseloads with 97 cases per Probation Officer*
- 1 Probation Officer with Youthful Offender with 109 cases per Probation Officer*
- Number of Pre-sentence Investigations completed (excluding Expedited PSI's), 3,500, for an average of 3,500 PSI's requested each year, with 15 Probation Officers completing investigations = 233 investigations per Probation Officer per year.

Cost per Service Unit Output

- Cost per day to hold one person at the Erie County Holding Center or Erie County Correctional Facility - approximately \$115.

Performance Goals

- Establish an equation to determine the cost per service unit output.
- Reduce the time needed to complete Pre-Sentence Investigations from 10 – 12 weeks to 6 – 7 weeks and continue the Expedited PSI Unit.
- Focus on the supervision of offenders based on risk assessment and needs assessment by using more effective case management through the use of Caseload Explorer.
- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Reduce the amount of paper for printing of PSI's by emailing PSI's to the Courts.

SPECIAL PROGRAMS

Program Descriptions

There are three programs designed to reduce costly and inappropriate incarceration in the Holding Center. They are: Release Under Supervision (RUS), Pre-Trial Services and Community Service Sentencing.

RELEASE UNDER SUPERVISION

The primary function of the Release Under Supervision Program is to release, from the Erie County Holding Center, incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between Court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS Unit. This program is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of people served by the Probation Department	6,134	6,786	7,125

COMMUNITY SERVICE SENTENCING (CSS)

Community Service Sentencing is designed to provide viable alternative options to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of people performing community services	1,594	1,594	1,660

PROBATION SERVICES - JUVENILE

Program Description

The primary functions of the Juvenile Division of the Probation Department are two-fold: the first, dedicated to public safety, is to monitor the behavior of youths who have been court adjudicated as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS); and second, to provide help and services to those youths and their families, with the objective of reducing recidivism and preventing placement outside the home, in addition to increasing the pro-social and responsible behaviors of those youths. Probation Officers in the Juvenile Division are also responsible for completing comprehensive Pre-Dispositional Investigations for the Erie County Family Court, and making appropriate recommendations for youth (and family) service needs.

Program and Service Objectives

There are specific program areas within the Juvenile Division that address the individual needs of the youths in Erie County: Family Services Team (FST); Juvenile Delinquency Services Team (JDST); Juvenile Intensive Supervision (JISP); Juvenile Treatment Court (JTC); Mental Health/Juvenile Justice (MHJJ); and Girls Circle.

In all areas of juvenile supervision, the objective remains for the Probation Officer to provide specific social work services necessary to maintain youth in their home. Youth are also held accountable, victims receive restitution and public safety remains the objective.

Top Priorities for 2011

- In the FST Unit – continue to divert “PINS” adjudications.
- In the JDST Unit – Continue to provide expedited services at the front end of contact with the Family Court System in all specialized areas of juvenile supervision.
- Continue to provide comprehensive, timely and accurate information to the Family Court for the best possible disposition and/or course of treatment for a youth.

Key Performance Indicators

Number of youth serviced by Juvenile Probation Officers in Erie County

	Actual 2009	Estimated 2010	Estimated 2011
Total Juvenile cases serviced through Probation	2,606	2,660	2,660
Juveniles supervised – JD and PINS Supervision	501	500	500
FST	457	500	500
JDST	986	1,000	1,000
JISP	52	50	50
JTC	30	20	62
MH/JJ	26	30	31
Girls Circle	45	50	0
PDI's completed	499	500	500
Custody Investigations	10	10	10
ACDs	75	75	75

Outcome Measures

- Increase number of youths diverted from the Family Court System.
- Decrease number of youths on probation.
- Decrease number of placements of youths in a Detention Facility.
- Reduce number of PDI's completed.

Cost per Service Unit Output

- \$465.55 is the cost per day to house one youth in a detention facility.
- Probation Officers currently supervise 331 juvenile cases.
- Four Probation Officers divert 56 % of JD cases from Family Court.
- Five Probation Officers divert 90 % of PINS cases from Family Court.

Performance Goals

- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Focus on the diversion and supervision of youths based on risk assessment and needs assessment by using more effective case management through the use of YASI (Youth Assessment Screening Instrument) and now Caseload Explorer.
- Reduce the number of out of home placements.

EXPEDITED PSI UNIT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in a County Correctional Facility.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Our customer is the Courts.

Goal: To measure what percentage of PSI's are available to the Court when they are needed.

Outcome: This number is tracked: each PSI is logged with date received, date due, and date completed. 100% of PSI's have been available within the expedited time frame.

Internal Business: To monitor the key elements to the process of completing a PSI.

To document customer satisfaction

Goal: To track the number of investigations delivered to the Courts on a monthly basis.

Outcome: A continual feedback loop is maintained between the unit supervisor and Judges and court personnel. Any concerns on the part of the customer are dealt with immediately. Customer feedback has been uniformly positive.

Innovation & Learning: To ensure Probation Officers in this unit are thoroughly trained in the completion of PSI's.

Goal: To have 100% of the staff fully trained.

Outcome: 100% of staff is fully trained.

Financial: The actual cost of this unit including equipment and supplies:

Personnel - \$460,240

Fringe - \$254,099

Mileage - \$8,000

Personal Protective Equipment - \$21,700

Total - \$722,339

Goal: To save the County a factor over the actual cost of the unit.

Outcome: As of August of 2010, 486 expedited investigations were completed which resulted in the saving of 41 days for each defendant. 41 days X 486 investigations equals 19,926 days/beds saved at the Erie County Holding Center.

RELEASE UNDER SUPERVISION (RUS)

PERFORMANCE BASED BUDGETING

DESIRED OUTCOMES

To increase the number of defendants released from the Erie County Holding Center into the Probation Department's Release Under Supervision Program (RUS). An additional desired outcome is a reduction in the length of time an accepted Release Under Supervision case remains incarcerated prior to release.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Our customer is the Courts.

Goal: To measure what percentage of cases have been vetted and reviewed before the defendant's initial arraignment.

Outcome: All cases that come in for arraignment are screened. Of those, 55% are further vetted and reviewed.

Internal Business: To monitor the key elements to the process of determining a defendant's eligibility for the Release Under Supervision Program.

GOAL: To engage the customer to provide continuous feedback regarding the effectiveness of the RUS Program and potential program adjustments. To track the number of accepted cases on a weekly basis.

Outcome: Judges are continually engaged by telephone and their feedback has been used in relation to programming going forward. We have been tracking numbers on a weekly basis throughout 2010.

Innovation & Learning: To ensure Probation Officers in the RUS Unit are thoroughly trained in current risk assessment techniques.

Goal: To have 100% of the staff complete 65% of their mandated training within six months.

Outcome: This number has been met.

Financial: The actual cost of this unit, including equipment and supplies:

Personnel - \$227,628

Fringe - \$125,453

Mileage - \$4,000

Total - \$356,681

Goal: To save the County six times the actual cost of the unit.

Outcome: Present projections forecast that the aforementioned goal will be met in the 2010 calendar year.

Customer: The customer is the Courts.

Goal: To increase the number of suburban cases supervised by the RUS Program from underserved municipalities.

Outcome: Program initiated in June, 2010. There have been no numbers generated yet for comparison.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Fund Center: 12610		Job Group	Current Year 2010		Ensuing Year 2011						Remarks	
Probation			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1261010	Administrative Operations - Pro.										
Full-time	Positions											

1	COMMISSIONER OF PROBATION	17	1	\$102,767	1	\$102,767	1	\$102,767	1	\$102,767		
2	DEPUTY DIRECTOR OF PROBATION	14	1	\$74,408	1	\$74,408	1	\$74,408	1	\$74,408		
3	PRINCIPAL PROBATION OFFICER	13	1	\$66,466	1	\$68,053	1	\$68,053	1	\$68,053		
4	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817		
5	GRANT PROCUREMENT SPECIALIST	11	1	\$49,756	1	\$52,341	1	\$52,341	1	\$52,341		
6	SECRETARY, DIRECTOR OF PROBATION	08	1	\$39,959	0	\$0	0	\$0	0	\$0	Delete	
7	CASHIER	06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654		
8	PRINCIPAL CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855		
9	SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930		
Total:			9	\$513,612	8	\$477,825	8	\$477,825	8	\$477,825		
Regular Part-time	Positions											

1	JUNIOR CASHIER RPT	05	1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783		
Total:			1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783		
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											

1	PROBATION SUPERVISOR	12	9	\$579,589	9	\$583,932	9	\$583,932	9	\$583,932		
2	PROBATION OFFICER	11	46	\$2,510,449	46	\$2,545,488	46	\$2,545,488	46	\$2,545,488		
3	PROBATION OFFICER	11	8	\$406,678	0	\$0	0	\$0	0	\$0	Delete	
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$172,642	3	\$175,246	3	\$175,246	3	\$175,246		
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$46,378	0	\$0	0	\$0	0	\$0	Delete	
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$140,230	3	\$140,230	3	\$140,230	3	\$140,230		
7	PROBATION ASSISTANT	07	2	\$80,422	0	\$0	0	\$0	0	\$0	Delete	
8	SENIOR CLERK-STENOGRAPHER	04	2	\$65,549	2	\$65,549	2	\$65,549	2	\$65,549		
9	SENIOR CLERK-TYPIST	04	2	\$60,782	2	\$61,838	2	\$61,838	2	\$61,838		
Total:			76	\$4,062,719	65	\$3,572,283	65	\$3,572,283	65	\$3,572,283		
Regular Part-time	Positions											

1	PROBATION OFFICER (RPT)	11	1	\$38,765	0	\$0	0	\$0	0	\$0	Delete	
2	PROBATION OFFICER-MINORITY GRP SPEC RPT	11	1	\$34,405	0	\$0	0	\$0	0	\$0	Delete	
3	PROBATION ASSISTANT RPT	07	1	\$33,373	0	\$0	0	\$0	0	\$0	Delete	
4	PRINCIPAL CLERK RPT	06	1	\$29,560	1	\$30,913	1	\$30,913	1	\$30,913		
5	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$28,074	1	\$29,116	1	\$29,116	1	\$29,116		
6	SENIOR CLERK-STENOGRAPHER RPT	04	1	\$26,019	1	\$27,043	1	\$27,043	1	\$27,043		
7	CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,722	0	\$0	0	\$0	0	\$0	Delete	
Total:			7	\$214,918	3	\$87,072	3	\$87,072	3	\$87,072		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12610											
Probation		Job Group	Current Year 2010		Ensuing Year 2011						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261030	Probation Services - Juvenile									
Full-time		Positions									
1	PROBATION SUPERVISOR	12	3	\$195,116	3	\$195,116	3	\$195,116	3	\$195,116	
2	PROBATION OFFICER	11	14	\$777,132	14	\$783,668	14	\$783,668	14	\$783,668	
3	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$44,541	0	\$0	0	\$0	0	\$0	Delete
4	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$60,152	1	\$60,152	1	\$60,152	1	\$60,152	
5	PROBATION ASSISTANT	07	1	\$40,211	0	\$0	0	\$0	0	\$0	Delete
6	SENIOR CLERK-TYPIST	04	1	\$28,793	1	\$29,863	1	\$29,863	1	\$29,863	
7	CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106	
Total:			22	\$1,176,051	20	\$1,098,905	20	\$1,098,905	20	\$1,098,905	
Part-time		Positions									
1	CLERK-TYPIST (P.T.)	01	1	\$11,495	0	\$0	0	\$0	0	\$0	Delete
Total:			1	\$11,495	0	\$0	0	\$0	0	\$0	
Regular Part-time		Positions									
1	PROBATION ASSISTANT RPT	07	1	\$29,822	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
3	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	0	\$0	0	\$0	0	\$0	Delete
4	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	0	\$0	0	\$0	0	\$0	Delete
Total:			4	\$106,086	1	\$28,074	1	\$28,074	1	\$28,074	
Cost Center	1261040	Special Program									
Full-time		Positions									
1	PROBATION OFFICER	11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
2	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$39,291	0	\$0	0	\$0	0	\$0	Delete
3	PROBATION ASSISTANT RELEASE UNDER SUPV	07	1	\$40,211	0	\$0	0	\$0	0	\$0	Delete
4	BILLING ACCOUNT CLERK	06	1	\$34,451	1	\$35,840	1	\$35,840	1	\$35,840	
Total:			4	\$175,405	2	\$97,292	2	\$97,292	2	\$97,292	
Part-time		Positions									
1	INVESTIGATIVE AIDE (PT)	07	2	\$30,910	0	\$0	0	\$0	0	\$0	Delete
Total:			2	\$30,910	0	\$0	0	\$0	0	\$0	
Cost Center	1261050	Alternatives to Incarceration Init.									
Full-time		Positions									
1	PROBATION SUPERVISOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
2	PROBATION OFFICER	11	6	\$340,098	6	\$342,702	6	\$342,702	6	\$342,702	
Total:			7	\$406,583	7	\$409,187	7	\$409,187	7	\$409,187	
Regular Part-time		Positions									
1	PROBATION ASSISTANT RPT	07	1	\$31,724	0	\$0	0	\$0	0	\$0	Delete
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	0	\$0	0	\$0	0	\$0	Delete
Total:			2	\$56,180	0	\$0	0	\$0	0	\$0	
Fund Center Summary Totals											
Full-time:			118	\$6,334,370	102	\$5,655,492	102	\$5,655,492	102	\$5,655,492	
Part-time:			3	\$42,405	0	\$0	0	\$0	0	\$0	
Regular Part-time:			14	\$405,850	5	\$144,929	5	\$144,929	5	\$144,929	
Fund Center Totals:			135	\$6,782,625	107	\$5,800,421	107	\$5,800,421	107	\$5,800,421	

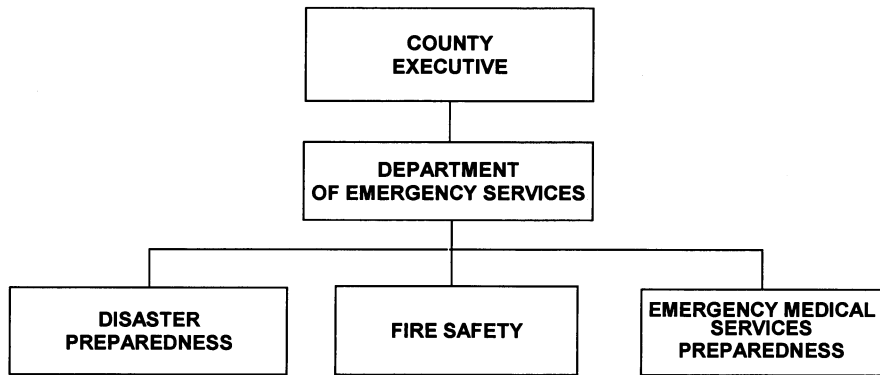
COUNTY OF ERIE

Fund: 110
 Department: Probation Division
 Fund Center: 12610

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	5,830,673	6,332,330	6,332,330	5,655,492	5,655,492	5,655,492
500010 Part Time - Wages	20,774	41,715	41,715	-	-	-
500020 Regular PT - Wages	327,241	448,932	448,932	144,929	144,929	144,929
500300 Shift Differential	2,087	1,987	1,987	1,987	1,987	1,987
500330 Holiday Worked	1,901	600	600	600	600	600
500350 Other Employee Payments	6,883	8,000	8,000	8,000	8,000	8,000
501000 Overtime	119,494	113,042	113,042	95,542	95,542	95,542
502000 Fringe Benefits	2,354,581	3,422,899	3,422,899	3,479,318	3,479,318	3,479,318
505000 Office Supplies	16,989	23,140	23,140	15,000	15,000	15,000
505200 Clothing Supplies	1,771	10,703	10,703	3,158	3,158	3,158
506200 Maintenance & Repair	32,374	32,330	32,330	26,537	26,537	26,537
510000 Local Mileage Reimbursement	88,863	70,000	70,000	56,000	56,000	56,000
510100 Out Of Area Travel	4,269	8,500	8,500	3,750	3,750	3,750
510200 Training And Education	3,931	2,874	2,874	941	941	941
516020 Professional Svcs Contracts & Fees	72,399	68,800	77,500	66,837	66,837	66,837
516030 Maintenance Contracts	25,342	54,108	45,408	49,477	49,477	49,477
530000 Other Expenses	14,959	17,878	17,878	-	-	-
559000 County Share - Grants	401,957	482,238	482,238	180,483	180,483	180,483
561410 Lab & Technical Equipment	16,776	50,000	50,000	7,160	7,160	7,160
561420 Office Egmt, Furniture & Fixtures	3,620	20,000	20,000	-	-	-
910600 ID Purchasing Services	-	9,665	9,665	9,090	9,090	9,090
910700 ID Fleet Services	-	3,681	3,681	2,553	2,553	2,553
912000 ID Dept of Social Services Svcs	210,175	221,733	221,733	253,377	253,377	253,377
912215 ID DPW Mail Svcs	-	4,800	4,800	4,656	4,656	4,656
912600 ID Probation Services	(904,606)	(935,814)	(935,814)	(971,221)	(971,221)	(971,221)
980000 ID DISS Services	356,701	318,146	318,146	347,207	347,207	347,207
Total Appropriations	9,009,154	10,832,287	10,832,287	9,440,873	9,440,873	9,440,873

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
406000 State Aid - Probation Services	1,381,334	1,287,700	1,287,700	1,101,078	1,101,078	1,101,078
406030 State Aid ARRA-Rockefeller Drug Law	27,229	108,000	108,000	108,000	108,000	108,000
409000 State Aid Revenues	98,447	107,440	107,440	69,361	69,361	69,361
414010 Federal Aid - Other	18,082	-	-	30,372	30,372	30,372
415605 Drug Testing Charge	40,997	35,200	35,200	38,498	38,498	38,498
415610 Restitution Surcharge	41,595	43,590	43,590	43,590	43,590	43,590
415630 Bail Fee - Alter to Incarceration	25,000	25,000	25,000	25,000	25,000	25,000
415640 Probation Fees	522,523	545,000	545,000	545,000	545,000	545,000
415660 DDOP - Probation	11,482	12,900	12,900	15,377	15,377	15,377
415670 Electronic Monitoring Charge	5,414	6,805	6,805	8,776	8,776	8,776
421500 Fines & Forfeited Bail	128,659	28,046	28,046	28,046	28,046	28,046
466070 Refunds Of Prior Years Expenses	6,481	-	-	-	-	-
466130 Other Unclassified Revenues	2,091	-	-	-	-	-
466180 Unanticipated Prior Year Revenue	26,289	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	119,246	135,144	135,144	-	-	-
Total Revenues	2,344,869	2,334,825	2,334,825	2,013,098	2,013,098	2,013,098

EMERGENCY SERVICES



EMERGENCY SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	891,392	930,497	930,497	884,233
Other	<u>616,446</u>	<u>220,440</u>	<u>220,440</u>	<u>206,090</u>
Total Appropriation	1,507,838	1,150,937	1,150,937	1,090,323
Revenue	<u>708,858</u>	<u>266,000</u>	<u>266,000</u>	<u>281,000</u>
County Share	798,980	884,937	884,937	809,323

DESCRIPTION

The Emergency Services Department is comprised of the Divisions of Disaster Preparedness, Fire Safety, and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C. The EMS Division's activities are coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response and coordination of emergency services resources in Erie County during actual or potential disaster events.

The Department maintains and implements the County Comprehensive Emergency Management Disaster Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the US government.

MISSION STATEMENT

The goal of the Department of Emergency Services is to maintain Erie County as a safe place to live, work, and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS

Program Description

The Disaster Preparedness Division develops, maintains, and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with Cities, Towns and Village emergency management officials responding to actual or potential disaster situations.

The Division works with the Local Emergency Planning Committee (LEPC) maintaining a computerized inventory system of stored hazardous materials and emergency response plans for chemical facilities in the County.

The Division in conjunction with the Health Department coordinates the response of the all volunteer Hazardous Materials Response Team (ECHO), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential man-made or natural disaster situations.

The Division administers homeland security grants and deploys Homeland Security grant resources including but not limited to Traffic Incident Management, Shelter Management, Interoperable Communications and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The Division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Community Citizen Preparedness for first responders, private industry and the general public.

The Division is also providing an action plan for establishing robust Critical Infrastructure/Key Resources (CIKR) protection and response plans for the City of Buffalo, Erie and Niagara County region. The division seeks to unify federal, state, and local governments and private sector entities at all levels to prioritize CIKR, improve protection and resiliency of CIKR.

The Division develops, maintains and tests the Tactical Interoperable Communications Plan. This plan was mandated by Presidential Directive #5 in 2005 for all UASI Regions in the United States. This plan defines how First Responder's from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to be on the scene of an incident and have Interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with

the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Emergency Communications.

Program and Service Objectives

Update the Comprehensive Emergency Plan, and their annexes and addendums

- Conduct Hazard Analysis for each of the 44 municipalities for the benefit of the communities.
- Continue to conduct NIMS/ICS Courses for compliance in Erie County.
- Continue to work with the 44 Disaster Coordinators to update their resource documentation into NIMSCAST.
- Update the Tactical Interoperable Communications Plan and communication resources throughout USAI Region.

Top Priorities For 2011

- Continue to provide NIMS/ICS training opportunities to meet the FEMA requirements.
- Continue to provide Community Preparedness training and awareness.
- Continue to enhance the response capabilities of first responders relative Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue to provide Interoperable Communications support for all Public Safety agencies throughout the Homeland Security Region.
- Continue to enhance the Interoperable Communications program across the region to provide for a safer and more effective means of incident mitigation from both the public and First Responder perspectives.
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Further enhance the County Comprehensive Emergency Management Plan by continuing to enhance existing plans, annexes, and addendums and adding additional annexes and addendums to address any new man-made risks identified by the Department of Homeland Security and Federal Emergency Management Agency (FEMA).
- Continue with the implementation of NIMS standard first responder credentialing program.

Key Performance Indicators

- Work with local disaster coordinators to review and test their local Disaster Plans.
- Train emergency first responders and local officials in the National Incident Management System (NIMS) and other specialized Federal required training programs to maintain Federal funding.
- Conduct Hazard Analyses for the 44 municipalities of Erie County in order to determine potential risks and revise the FEMA approved All-Hazard Mitigation Plan every 5 years.
- Work and train with local, state and federal agencies in order to achieve Interoperability at the First Responder level.
- To respond to actual or potential natural and man-made disasters assisting municipalities and emergency first responders with mitigating the incident.
- Apply for grants applicable to the Emergency Services Department.

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Assist with revision of plans/annexes/addendums	6	30	20
Response/Notifications to actual potential disaster situations	186	150	150
Number of specialized training programs	12	8	10
Homeland Security grants applied for	7	8	6

	Actual 2009	Estimated 2010	Estimated 2011
Number of hazard analyses conducted	4	40	3
Number of NIMS/ICS classes administered	10	12	12
Number of events resources deployed	132	100	100

Performance Goals

- Coordinate meetings with local disaster coordinators to review and test their disaster plans.
- To hold at least 10 ICS 100/700, 10 ICS 200 and three (3) of each ICS 300 and 400 classes around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible.
- To disseminate information to the local disaster coordinators, local environment and planning committee members and advisory board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- To conduct Hazard Analyses for the 44 municipalities utilizing the HAZNY State software program. This is necessary to start the process to update the FEMA approved All-Hazard Mitigation Plan.
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communications.

FIRE SAFETY

Program Description

The primary focus of the Fire Safety Division is to coordinate and deliver training critical to emergency services providers, enhancing the safety and effectiveness of our county's first responders serving our communities

Fire Safety operates and maintains three (3) training facilities for the purpose of providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction.

The Division plans and coordinates mutual aid fire operations in the County and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The Division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for Emergency Services, Central Police Services, Sheriff, Public Works, Parks, Health, Volunteer Fire Departments and other Public Safety agencies.

The Division manages the Emergency Services Training & Operations Center which is in use on the average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2011

- Identify, create and implement solutions to the reduced State funding for basic and advanced firefighter training by end of FY11.
- Continue replacement of existing Sheriff's and Fire low band radio systems with new integrated 400 MHz interoperable communications system to support county-wide fire service and public safety agencies.
- Address growing recruitment and retention challenges by helping volunteer emergency services agencies identify funding sources in order to survive.
- Improve the Departments internal and external customer communications tools including web, e-mail and other technologies to promote the Departments mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. Fire Safety Division primary business is training firefighters, first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training and maintaining the public safety emergency services radio system equipment.

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Total number of volunteer firefighters	5,209	5,000	5,000
Number of new volunteer firefighters recruited	409	600	600
Number of Firefighter 1 courses delivered	10	8	12
Number of recruits trained to Firefighter 1 level	200	160	240
NYS OFPC courses delivered	54	50	50
Number of students trained in NYS OFPC courses	1,089	1,000	1,000
Number of hands-on training events delivered by Erie County	293	300	300
Number of students instructed in hands-on training events	3,516	3,600	3,600
Number of Emergency Services radio equipment maintained:			
Portables	1,285	1,500	1,800
Mobiles	960	1,000	1,000
Base stations, repeaters, receivers	155	200	200
Towers	25	30	30
Microwave system	2	1	1

	Actual 2009	Estimated 2010	Estimated 2011
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs, and programming services	1,875	1,600	800

Performance Goals

Emergency Services experienced a significant decrease in the number of instructor hours allotted to Erie County for firefighter training by the New York State Office of Fire Prevention and Control (NYS OFPC) in 2008 when the State Fire training allotment was decreased by 500 instructor hours. Although we received an increased allotment in 2010-2011, we are unable to overcome the backlog of need for new recruit training and the allotment is still insufficient to meet the demands for training. This directly affects our ability to train new and experienced firefighters and thus directly and negatively impacts their safety as well as the fire department's ability to retain their qualified services.

Therefore, our primary performance goals are to help address our volunteer fire service's growing recruitment and retention challenges to increase the pool of viable volunteer firefighters and first responders; and to identify and implement solutions to reduced state funding for basic and advanced firefighter training.

A \$498,800 grant was secured in 2009 specifically for the recruitment and retention of volunteer firefighters. The performance period for this grant is 2009-2011. With solid recruitment and retention programming in place, our goal would be to increase the recruitment of volunteer firefighters to 600 in 2011.

An increase in recruitment requires an increase in training delivery. If we cannot adequately train our volunteer firefighters, recruitment and retention levels will fall resulting in fewer volunteer firefighters to serve the communities throughout Erie County.

However, training capabilities would need to be increased accordingly to accommodate the increase in the number of firefighters needed to be trained. Our goal would be to increase the number of basic Firefighter 1 courses delivered to 16 in 2011.

Our ability to recruit, train and retain volunteer firefighters is directly dependent on New York State's budgeted allotment to Erie County for firefighter training.

A 2005 study by FASNY indicates that the volunteer fire service in Erie County saves taxpayers \$203 million dollars per year. Investments in recruitment, retention and training are critical to the survival of the volunteer fire service in the communities they serve.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Fund Center: 16700			Current Year 2010		Ensuig Year 2011							
Emergency Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1670010	Administration - Emerg. Services										
Full-time Positions												
1	COMMISSIONER OF EMERGENCY SERVICES		16	1	\$91,570	1	\$91,570	1	\$91,570	1	\$91,570	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE		14	1	\$70,269	1	\$71,881	1	\$71,881	1	\$71,881	
3	CLERK TYPIST		01	1	\$26,932	1	\$27,839	1	\$27,839	1	\$27,839	
Total:			3		\$188,771	3	\$191,290	3	\$191,290	3	\$191,290	
Part-time Positions												
1	EMERGENCY SERVICES CONSULTANT PT		14	1	\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
2	ACCOUNT CLERK (P.T.)		04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
Total:			2		\$39,657	2	\$39,657	2	\$39,657	2	\$39,657	
Regular Part-time Positions												
1	SECRETARY, COMMISSIONER OF EMER SVC RPT		07	1	\$28,542	0	\$0	0	\$0	0	\$0	Delete
Total:			1		\$28,542	0	\$0	0	\$0	0	\$0	
Cost Center	1670020	Fire Safety										
Full-time Positions												
1	DEPUTY COMMISSIONER FIRE SAFETY		13	1	\$60,216	1	\$60,216	1	\$60,216	1	\$60,216	
2	SENIOR RADIO TECHNICIAN		10	1	\$53,543	1	\$53,543	1	\$53,543	1	\$53,543	
3	ASSISTANT COORDINATOR-FIRE SAFETY		09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
4	RADIO TECHNICIAN		08	1	\$40,860	1	\$42,821	1	\$42,821	1	\$42,821	
5	BUILDING MAINTENANCE MECHANIC		07	1	\$38,908	0	\$0	0	\$0	0	\$0	Delete
Total:			5		\$241,007	4	\$204,060	4	\$204,060	4	\$204,060	
Part-time Positions												
1	FIRE INSTRUCTOR (PT)		11	30	\$46,728	30	\$47,160	30	\$47,160	30	\$47,160	
2	LABORER (P.T.)		03	1	\$11,311	1	\$11,650	1	\$11,650	1	\$11,650	
Total:			31		\$58,039	31	\$58,810	31	\$58,810	31	\$58,810	
Cost Center	1670030	Domestic Preparedness										
Full-time Positions												
1	EMERGENCY SERVICES COORDINATOR		09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
Total:			1		\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
<u>Fund Center Summary Totals</u>												
Full-time:			9		\$481,666	8	\$447,238	8	\$447,238	8	\$447,238	
Part-time:			33		\$97,696	33	\$98,467	33	\$98,467	33	\$98,467	
Regular Part-time:			1		\$28,542	0	\$0	0	\$0	0	\$0	
Fund Center Totals:			43		\$607,904	41	\$545,705	41	\$545,705	41	\$545,705	

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

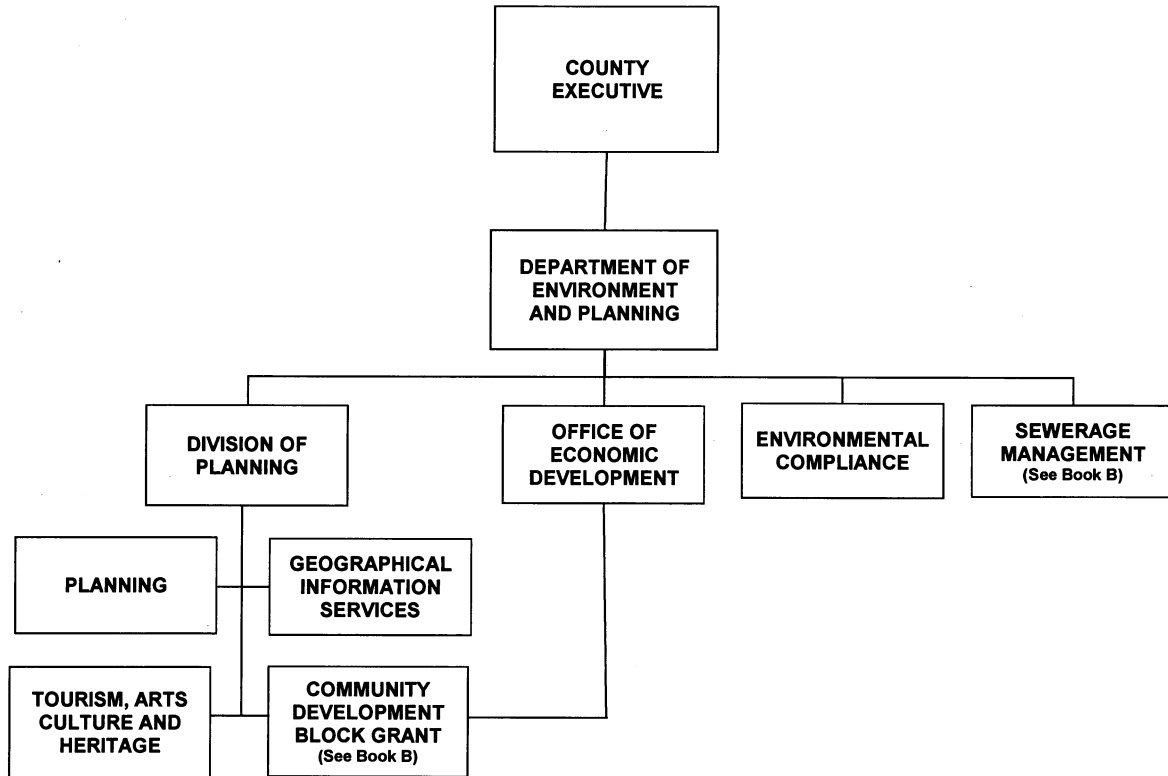
Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	514,354	502,021	502,021	447,238	447,238	447,238
500010	Part Time - Wages	72,379	98,497	98,497	98,467	98,467	98,467
500020	Regular PT - Wages	8,037	-	-	-	-	-
500300	Shift Differential	1,420	400	400	400	400	400
500330	Holiday Worked	4,498	-	-	-	-	-
500350	Other Employee Payments	7,010	4,000	4,000	2,000	2,000	2,000
501000	Overtime	36,286	15,000	15,000	37,817	37,817	37,817
502000	Fringe Benefits	247,408	310,579	310,579	298,311	298,311	298,311
505000	Office Supplies	3,035	1,746	3,246	2,000	2,000	2,000
505200	Clothing Supplies	4,071	3,500	2,500	1,847	1,847	1,847
505600	Auto, Truck & Heavy Equip Supplies	2,008	3,000	3,500	3,000	3,000	3,000
506200	Maintenance & Repair	19,816	13,000	16,200	15,000	15,000	15,000
510000	Local Mileage Reimbursement	158	-	-	-	-	-
510100	Out Of Area Travel	170	500	500	-	-	-
510200	Training And Education	2,925	7,500	3,800	3,500	3,500	3,500
515000	Utility Charges	427	1,000	1,000	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	12,417	7,000	7,000	7,000	7,000	7,000
516030	Maintenance Contracts	2,940	4,000	4,000	3,500	3,500	3,500
530000	Other Expenses	2,196	750	250	1,250	1,250	1,250
545000	Rental Charges	(78)	-	-	-	-	-
561410	Lab & Technical Equipment	3,815	-	-	-	-	-
570000	Interfund Transfers Subsidy	396,000	-	-	-	-	-
910600	ID Purchasing Services	-	17,766	17,766	16,542	16,542	16,542
910700	ID Fleet Services	-	63,598	63,598	51,134	51,134	51,134
912215	ID DPW Mail Svcs	-	500	500	504	504	504
916700	ID Emergency Services	(8,413)	-	-	(7,500)	(7,500)	(7,500)
980000	ID DISS Services	174,959	96,580	96,580	107,313	107,313	107,313
Total Appropriations		1,507,838	1,150,937	1,150,937	1,090,323	1,090,323	1,090,323

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	4,792	-	-	-	-	-
410500	Fed Aid For Civil Defense	304,694	260,000	260,000	275,000	275,000	275,000
423000	Refunds Of Prior Years Expenses	3	-	-	-	-	-
466000	Miscellaneous Receipts	169	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	3,200	6,000	6,000	6,000	6,000	6,000
480020	Sale of Excess Materials	396,000	-	-	-	-	-
Total Revenues		708,858	266,000	266,000	281,000	281,000	281,000

ECONOMIC & COMMUNITY DEVELOPMENT



DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	1,522,347	1,658,391	1,658,391	1,579,583
Other	<u>227,378</u>	<u>211,550</u>	<u>241,550</u>	<u>87,222</u>
Total Appropriation	1,749,725	1,869,941	1,899,941	1,666,805
Revenue	<u>172,993</u>	<u>152,585</u>	<u>182,585</u>	<u>128,465</u>
County Share	1,576,732	1,717,356	1,717,356	1,538,340

DESCRIPTION

The Department of Environment and Planning provides direct services and staff assistance for physical, community and economic development planning and implementation to other County government departments, local governments, the general public and private sector for-profit and non-profit organizations. Within the Department the Divisions of Planning, Environmental Compliance and Sewerage Management and the Office of Economic Development provide planning, community development, economic development, tourism, arts, culture and heritage promotion, geographic information services, environmental and wastewater treatment services. The Department fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations and the Erie County Charter and Code.

MISSION STATEMENT

The Department of Environment and Planning will deliver services and collaborate with public and private sector organizations to improve the quality of life of Erie County residents. The Department delivers and supports programs and initiatives that spur economic growth, enhance environmental quality, provide recreational amenities, enhance social infrastructure, promote tourism, and attract and retain residents and businesses.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages Community Development Block Grant services and undertakes long-range planning in specific functional areas including farmland, environmental, waterfront and land use enhancement. Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction, subject-specific planning and development project reviews. In 2011, a \$50,000 grant under the New York State County Agricultural and Farmland Protection Plans Development program will support the objectives of the planning program.

Program and Service Objectives

- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals and minimizes negative impacts on County land and facilities.
- Provide environmental review services to County departments as necessary for compliance with the New York State Environmental Quality Review Act.
- Provide technical planning resources to local governments in a variety of outreach modes.
- Develop, support and assist with a comprehensive series of plans that are used to guide County and other officials when making decisions affecting the region's transportation, parks, agricultural lands, and land use.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.

Top Priorities for 2011

- Complete the Agricultural and Farmland Preservation Plan.
- Conduct technical planning workshops with municipal officials.
- Complete 50% of the initial phase improvements to the Black Rock Canal Park, also known as the Ontario Street Boat Launch.
- Complete the Shoreline Trail Signage Project via Niagara River Greenway Commission funding.

Key Performance Indicators

	2009 Actual	2010 Estimated	2011 Estimated
• Number of training certificates issued to local planning officials.	N/A	100	200
• Miles of bicycle trail constructed or fully designed for use by County residents.	N/A	2	4
• Acres of waterfront parks benefitting from feasibility, design, or construction work.	2	5	5
• Number of agricultural districts recertified.	3	2	2

Outcome Measures

- 90 percent of 2011 Capital Projects with SEQR Completion Memos by April 1, 2011.
- 200 training certificates will be issued to municipal planning board and zoning board of appeals members through 14 training workshops.
- A response will be provided on 90 percent of municipal referrals within 30 days.
- 80,000 acres of farmland will be assured State tax benefits through 2018.

Performance Goals

- It is estimated that 5 acres of waterfront parks will benefit from feasibility, design and/or construction work in 2010 and 10 acres of waterfront parks will be enhanced from 2011 through 2013.
- It is estimated that 100 training certificates will be issued in 2010 to local planning officials as a result of 7 workshops conducted by the Department and 600 certificates will be issued as a result of 40 workshops held from 2011 through 2013.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry. The Division utilizes the New York State Cultural Data Project to collect and analyze information provided by cultural organizations that the County funds and collaborates with other organizations that promote the County's tourism, arts, culture and heritage to enhance the sector's impact on the quality of life of Erie County residents and its ability to attract and retain tourists, residents and businesses.

Program and Service Objectives

- Gather, analyze and assess information on cultural organizations funded by the County.
- Process all cultural funding contracts and invoices in a timely and accurate manner.
- Coordinate with tourism, arts, culture and heritage promotion agencies and organizations to market and enhance cultural tourism in Erie County.
- Assist cultural organizations to leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, inform decision-making and realize their mission.

Top Priorities for 2011

- Collaborate with other tourism, arts, culture and heritage promotion agencies to support cultural organizations as they leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, inform decision-making and realize their mission.
- Support the 2011 National Trust for Historic Preservation conference local organizing committee.

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning provides digital mapping services to County government and Federal, State and local government units, private-sector entities and the general public. The Division develops and maintains the County's Internet Mapping System, County parcel data in a geo-spatial format and a central repository of geo-spatial data and aerial images for use by all County agencies. In 2011, revenues from the sale of Geographic Information Services (GIS) data to private entities and an intermunicipal agreement with Niagara County will support the objectives of the program.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases.
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services.
- Provide digital mapping and geo-spatial services to other County departments and community agencies.
- Coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through the Internet.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2011

- Develop and deliver a high quality Erie County Internet Mapping System based on the new ArcGIS Server 10 environment.
- Market and deliver a cooperative GIS program to local governments in Erie and Niagara Counties that provides an on-line GIS mapping application, an on-line parcel and tax assessment tool and commercial sales and assessment application.
- Convert the County's tax mapping operation from AutoCAD, an outdated map projection system, to a GIS environment that will result in a more efficient and cost effective workflow.
- Coordinate with the Division of Information and Support Services to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.

Key Performance Indicators

	2009 Actual	2010 Estimated	2011 Estimated
• Digital maps updated.	5	6	6
• Internet mapping services hosted.	7	8	12
• Mapping request responses.	149	150	150
• Presentations/training sessions for County personnel.	N/A	2	4
• Local governments signed up for the local government GIS program.	N/A	N/A	6

Outcome Measures

- 100 percent of tax parcels entered into a geodatabase.
- 90 percent uptime on geospatial applications.

Performance Goals

- It is estimated that 2 GIS presentations/training sessions will be delivered to County personnel in 2010. Division personnel will strive to deliver 4 sessions in 2011 and 10 sessions annually by 2013.
- It is estimated that 6 local governments will sign up for the local government GIS program in 2011. Division will aim to have 30 local governments signed up for the local government GIS program by 2013.

ECONOMIC DEVELOPMENT

Program Description

The Office of Economic Development promotes development and redevelopment in Erie County to achieve economic growth. The Office conducts comprehensive business outreach and assistance, industrial park planning and development, brownfield redevelopment and economic development-related analysis and reporting. The Office coordinates all of its activities with the principal economic development agencies in Erie County, particularly the Erie County Industrial Development Agency (ECIDA). The Office uses the "Your Growth is Our Business" program to understand the growth needs of the County's small businesses and provide tailored, specific program assistance that has a positive economic growth impact. The program leverages the "Your Growth is Our Business" web site, direct mail, client manager outreach and other marketing efforts to conduct business outreach and assistance efforts. The Office also manages economic development-related Community Development Block Grant (CDBG) projects and a CDBG-sponsored Erie County Microenterprise Loan Program.

Program and Service Objectives

- Provide the County with oversight and linkage with the principal economic development agencies in Erie County.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Represent the County's perspective and coordinate the County's activities with those local, state and federal economic development agencies with which the County maintains a contractual or working relationship.
- Provide information and assistance to the business community and promote the economic health of these businesses, their employees, and Erie County as a whole.
- Serve as an economic development resource for the County Executive and initiate programs that will implement the County's economic development plan.
- Maintain an up-to-date, online Business Assistance Directory to provide residents and businesses with information on County and local governments and business assistance programs and contacts.
- Identify and secure funding for economic development projects.

- Enhance communication between the private sector and public sector through company site visits to learn about each company and introduce and facilitate contact with local agencies that provide business assistance.
- Coordinate with other municipalities and oversee expenditure of County and CDBG funds for economic development projects.
- Assist with State-mandated reviews of local plans and projects which have a significant impact on Erie County.
- Deliver a comprehensive brownfield remediation and development program.
- Pursue State, Federal and other private sources of funding for remediation and redevelopment of brownfields within Erie County.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.

Top Priorities for 2011

- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Publicize and utilize "Your Growth is Our Business" program and web site to efficiently and effectively coordinate County business assistance efforts.
- Complete ongoing brownfield remediation and industrial park planning and development projects.
- Enhance utilization of the Erie County Microenterprise Loan program.

Key Performance Indicators

	2009 Actual	2010 Estimated	2011 Estimated
• Number of microenterprise loan contacts.	N/A	35	60
• Companies contacted and /or visited to discuss economic development assistance.	171	180	180
• Number of brownfield sites assisted.	2	2	2
• Number of letters mailed to companies to inform them of economic development assistance available.	N/A	200	300

Outcome Measures

	2009 Actual	2010 Estimated	2011 Estimated
• Microenterprise loans closed.	N/A	4	5
• Brownfield sites remediated.	2	2	2
• Industrial sites prepared.	2	1	1

Performance Goals

- It is estimated that 35 microenterprise loan contacts will be made in 2010 and 60 contacts each year from 2011 through 2013. Increased contacts are intended to increase microenterprise loan closing from 4 in 2010 to 5 in 2011 and 6 in both 2012 and 2013.
- Utilize the "Your Growth is Our Business" program and web site and direct mail to increase the number of companies contacted and visited to discuss economic development assistance. It is estimated that in 2010 180 companies will be contacted and/or visited. In 2011 through 2013 at least 180 companies will be contacted each year to discuss economic development assistance.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances the quality of the County's natural resources. The Division works with other County departments, local governments, private sector organizations and the general public to achieve and maintain environmental standards, improve the quality of air, water and soil resources, improve efficiency in waste management, minimize the impact of waste and energy use, monitor hazardous waste site remediation, and facilitate the redevelopment of environmentally contaminated sites. In 2011, revenues from Conditional Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these events.

Program and Service Objectives

- Identify financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, private sector organizations and the general public to reduce the costs of compliance and waste.
- Provide technical, administrative and management support to public and private sector partners as they pursue resources, undertake initiatives and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers and streams in or bordering the County.
- Assist the Erie County Environmental Management Council in its efforts to improve the transfer of environmental information to County residents, assess environmental priorities in the County, strategically focus Division efforts, and prepare the 2011 State of the County Environment report.
- Provide technical and administrative support for solid waste management planning and collection programs including recycling/disposal opportunities for public and private sector conditionally exempt small quantity generators, household chemicals, hazardous waste, pharmaceutical waste and unwanted electronic devices.
- Provide environmental site assessments, data evaluations, and remedial consultation to the County Brownfield Redevelopment program.
- Monitor remediation of environmentally contaminated sites.
- Assist communities in monitoring and advocating for remediation of hazardous and nuclear waste and materials at hazardous and radioactive waste sites.

Top Priorities for 2011

- Provide administrative, technical and management support for the formation of a 3-county water management and water quality enhancements alliance and coordinate those efforts with continued Division work with the Western New York Stormwater Coalition in administration, finance and program identification and implementation.
- Build on current public-private partnerships to support household hazardous waste, waste electronics and unused pharmaceuticals collection events.
- Provide technical assistance to Economic Development for hazardous waste contaminated Brownfield sites for remediation, restoration and redevelopment.
- Assist the Erie County Environmental Management Council to identify priority local environmental issues of concern and document and lay out a plan to address those issues in the 2011 State of the County Environment report.

Key Performance Indicators

	2009 Actual	2010 Estimated	2011 Estimated
• Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work.	3	3	3
• Conditionally Exempt Small Quantity Generator Program (CESQG) participants.	41	36	38
• MS4 audits completed.	4	20	18
• County facility compliance reviews.	38	18	5

Outcome Measures

• Hospitality facilities in Erie County certified as green service providers.	N/A	15	30
• Municipal officials trained in stormwater permit compliance.	120	479	25
• Tons of pharmaceuticals removed from households.	0.5	3	4

Performance Goals

- It is estimated that 18 County facility compliance reviews will be completed in 2010 as well as 30 compliance assistance cases. The Division will strive to complete 15 County facility compliance reviews and 30 compliance assistance cases from 2011 through 2013.
- It is estimated that 20 MS4 audits will be completed in 2010. The Division will strive to complete 60 MS4 audits from 2011 through 2013.

MUNICIPAL REFERRALS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

The Division of Planning is responsible for conducting reviews and making recommendations concerning certain development projects submitted for review pursuant to NY General Municipal Law §239-m. The Division of Planning received 597 referrals in 2008, 729 in 2009 and projects that it will receive approximately 690 referrals in 2010.

Under the current process, planners are assigned to review referrals from specific municipalities. These referrals are logged in when received, and responses must be complete within the 30-day period prescribed by statute.

The initiative's first year objective is to ensure that all referrals are properly logged, comments from involved departments are solicited and received in an efficient manner, and responses are provided to the referring municipality within the 30-day statutory period. Process mapping and strategic planning will be utilized to analyze the current process and eliminate waste of time and resources.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County Municipalities

Goal: Provide quicker, more efficient response to municipal referrals so as to allow municipal decision-making process to proceed without undue delay. Work to establish an electronic filing procedure for submission of referrals and responses. (10% improvement in service delivery).

Outcome: An electronic filing procedure was established that tracks all variables relevant for this performance-based budgeting initiative. The average response time for all municipal referrals from July through December 2009 was 14.3 days compared to 12.2 days from January to June 2010, a reduction of 2.1 days or 15 percent.

Internal Business: Erie County Departments

Goal: Often, reviews of referred matters require input from various internal Erie County departments, including the Division of Sewerage Management, Health Department, and Department of Public Works Division of Highways. Our goal is to eliminate redundancies and maximize efficiencies by involving these departments at the earliest possible point in the process to allow sufficient time for them to review and comment on the referral, and allow our planners to incorporate the comments into our response. (15% increase in obtaining department comments).

Outcome: From January to June 2010, 42 projects were referred to other Erie County Departments for comments. The county received a response for all referred projects, with an average response time of 5.8 days. Review planners continue to work towards obtaining timely comments on all cases as necessary.

Innovation & Learning: Better utilize Erie County's GIS capabilities to provide mapping of proposed developments, sensitive environmental features, and public infrastructure relevant to the matter under review.

Goal: Fully integrate GIS into the review process to maximize efficiency.

Outcome: The Department completed testing and is now using a GIS web site to report on all major municipal referrals. The web site generates a report listing the many factors and environmental features that must be considered by review planners.

Financial: Reduction in operating costs.

Goal: 10% reduction in staff time spent on referrals; implement electronic filing and storage of referrals and supporting documents to eliminate waste and maximize efficiency.

Outcome: The average hours spent on each review by review planners from January to March 2010 was 1.5 hours compared to 1.05 hours from April to June 2010, a reduction of 0.45 hours or 30 percent.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2010	----- Ensuing Year 2011 -----							
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1620010 Administration - Env. & Plng.

Full-time Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$106,350	1	\$112,085	1	\$112,085	1	\$112,085	
Total:		1	\$106,350	1	\$112,085	1	\$112,085	1	\$112,085	

Part-time Positions

1 CHIEF ACCOUNT CLERK (PT)	07	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455	
Total:		1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455	

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$91,466	1	\$91,466	1	\$91,466	1	\$91,466	
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
4 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$66,485	0	\$0	0	\$0	0	\$0	Delete
5 SENIOR CLERK-TYPIST	04	1	\$31,462	0	\$0	0	\$0	0	\$0	Delete
Total:		5	\$370,639	3	\$272,692	3	\$272,692	3	\$272,692	

Regular Part-time Positions

1 ENVIRONMENTAL COMPLIANCE SPECIALIST RPT	12	1	\$37,288	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$37,288	0	\$0	0	\$0	0	\$0	

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$73,428	1	\$77,817	1	\$77,817	1	\$77,817	
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
3 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$62,146	1	\$62,146	1	\$62,146	1	\$62,146	
4 PLANNER	10	4	\$199,724	4	\$204,522	4	\$204,522	4	\$204,522	
Total:		7	\$425,911	7	\$435,098	7	\$435,098	7	\$435,098	

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$76,163	1	\$77,060	1	\$77,060	1	\$77,060	
Total:		2	\$166,776	2	\$167,673	2	\$167,673	2	\$167,673	

Fund Center Summary Totals

Full-time:	15	\$1,069,676	13	\$987,548	13	\$987,548	13	\$987,548
Part-time:	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455
Regular Part-time:	1	\$37,288	0	\$0	0	\$0	0	\$0
Fund Center Totals:	17	\$1,122,419	14	\$1,003,003	14	\$1,003,003	14	\$1,003,003

COUNTY OF ERIE

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

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,057,491	1,053,115	1,053,115	987,548	987,548	987,548
500010	Part Time - Wages	14,837	15,455	15,455	15,455	15,455	15,455
500020	Regular PT - Wages	36,923	37,288	37,288	-	-	-
500300	Shift Differential	134	-	-	-	-	-
500350	Other Employee Payments	800	6,000	6,000	6,000	6,000	6,000
501000	Overtime	220	-	-	-	-	-
502000	Fringe Benefits	411,941	546,533	546,533	570,580	570,580	570,580
505000	Office Supplies	5,423	5,500	5,500	5,500	5,500	5,500
505200	Clothing Supplies	(57)	300	300	300	300	300
505800	Medical & Health Supplies	-	200	200	200	200	200
506200	Maintenance & Repair	251	1,556	1,556	500	500	500
510000	Local Mileage Reimbursement	2,883	3,000	3,000	3,000	3,000	3,000
510100	Out Of Area Travel	323	3,000	3,000	3,000	3,000	3,000
510200	Training And Education	1,543	4,000	4,000	6,000	6,000	6,000
516010	Contract Pymts Nonprofit Purch Svcs	35,984	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	43,101	3,000	33,000	3,000	3,000	3,000
516030	Maintenance Contracts	14,118	23,300	23,300	25,000	25,000	25,000
517577	Haz Waste-Comm Generators (CESQG)	-	36,000	36,000	30,000	30,000	30,000
517593	Environmental Mgt Council	-	2,925	2,925	-	-	-
517601	Erie Co Fish Advisory Board	-	5,000	5,000	-	-	-
517629	Hazardous Waste Days	-	25,000	25,000	-	-	-
517669	Indoor Air Quality	-	2,000	2,000	-	-	-
530000	Other Expenses	146	200	200	200	200	200
559000	County Share - Grants	38,677	-	-	-	-	-
561410	Lab & Technical Equipment	8,250	-	-	-	-	-
570050	Interfund Transfers Capital	-	65,000	65,000	-	-	-
910600	ID Purchasing Services	-	3,624	3,624	3,208	3,208	3,208
910700	ID Fleet Services	-	29,635	29,635	11,325	11,325	11,325
912215	ID DPW Mail Svcs	-	21,400	21,400	20,772	20,772	20,772
916200	ID Environment and Planning Service	(52,024)	(88,992)	(88,992)	(88,085)	(88,085)	(88,085)
980000	ID DISS Services	128,760	65,902	65,902	63,302	63,302	63,302
Total Appropriations		1,749,724	1,869,941	1,899,941	1,666,805	1,666,805	1,666,805

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409000	State Aid Revenues	25,227	10,000	10,000	-	-	-
420150	Orchard Park Sewer District	4,066	-	-	-	-	-
420270	GIS Services for Other Govts	35,222	22,585	22,585	23,465	23,465	23,465
420271	Conditional Ex Small Qual Generator	-	-	-	30,000	30,000	30,000
420499	Other Local Source Revenue	25,542	20,000	50,000	-	-	-
422000	Copies	25	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	82,714	80,000	80,000	80,000	80,000	80,000
466000	Miscellaneous Receipts	-	20,000	20,000	(5,000)	(5,000)	(5,000)
466010	NSF Check Fees	20	-	-	-	-	-
466020	Minor Sale - Other	159	-	-	-	-	-
467000	Miscellaneous Departmental Income	18	-	-	-	-	-
Total Revenues		172,993	152,585	182,585	128,465	128,465	128,465

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 AGENCY PAYMENTS AND GRANTS

Funds are appropriated in this portion of the budget for the county's support of economic development agencies, cultural agencies and public benefit corporations.

The public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget county aid to local governments.

COUNTY OF ERIE

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
518092 Erie Niagara Regional Partnership	-	20,000	20,000	16,000	16,000	16,000
518103 Grand Island Chamber of Commerce	-	10,000	10,000	-	-	-
518125 Ken Ton Chamber of Commerce	-	10,000	10,000	-	-	-
518179 WNY Southtowns Scenic Byway	-	5,000	5,000	-	-	-
Total Appropriations	-	45,000	45,000	16,000	16,000	16,000

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
520030 NFTA - Share Of Sales Tax	16,720,917	16,813,531	16,813,531	17,317,937	17,317,937	17,317,937
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Total Appropriations	20,378,117	20,470,731	20,470,731	20,975,137	20,975,137	20,975,137

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
518048 Buffalo Convention Center	1,650,000	2,000,000	1,775,000	1,650,000	1,650,000	1,650,000
518049 Convention Center One Time Grant	-	-	225,000	-	-	-
518056 Bflo Niagara Conv & Visitors Bureau	2,600,000	3,000,000	3,000,000	3,250,000	3,250,000	3,250,000
570040 Interfund Subsidy-Debt Service	2,150,195	2,153,570	2,153,570	2,730,180	2,730,180	2,730,180
Total Appropriations	6,400,195	7,153,570	7,153,570	7,630,180	7,630,180	7,630,180

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

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
518080 Coop Extension Service of Erie Co	280,250	325,000	325,000	224,000	224,000	224,000
518088 Erie Cty Soil & Water Conservation	161,500	190,000	190,000	190,000	190,000	190,000
518143 People United for Sustainable Housi	-	100,000	100,000	-	-	-
Total Appropriations	441,750	615,000	615,000	414,000	414,000	414,000

Fund: 110
 Department: Art/Culture/Science
 Fund Center: 1333010

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
518111 Hauptman Woodward	-	45,000	45,000	-	-	-
Total Appropriations	-	45,000	45,000	-	-	-

COUNTY OF ERIE

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
517533	Buffalo Olmsted Parks Conservancy	-	360,000	360,000	-	-	-
518004	African American Cultural Center	132,411	132,411	132,411	-	-	-
518008	Albright-Knox Art Gallery	529,256	557,113	557,113	535,000	535,000	535,000
518012	Alleyway Theatre	6,665	7,016	7,016	-	-	-
518016	American Legion Band of Tonawandas	4,443	4,677	4,677	-	-	-
518020	Arts Council In Bflo & Erie County	11,400	12,000	12,000	-	-	-
518024	Arts In Education Institute of WNY	5,000	10,000	10,000	-	-	-
518028	Ballet Artists Of WNY (Neglia)	9,997	10,523	10,523	-	-	-
518032	Big Orbit Gallery	15,000	17,142	17,142	-	-	-
518034	Botanical Gardens	-	322,000	322,000	-	-	-
518036	Bflo & Erie Co Historical Society	384,504	404,741	404,741	385,000	385,000	385,000
518040	Buffalo Arts Studio	28,498	30,000	30,000	-	-	-
518044	Buffalo City Ballet	12,441	13,096	13,096	-	-	-
518052	Buffalo Naval & Servicemans Park	19,000	20,000	20,000	-	-	-
518060	Buffalo Philharmonic Orch Society	814,243	857,098	857,098	825,000	825,000	825,000
518061	Buffalo Philharmonic Chorus	-	25,000	25,000	-	-	-
518064	Buffalo Society Natural Sciences	895,667	942,807	942,807	905,000	905,000	905,000
518068	Burchfield Penney	90,471	95,233	95,233	92,000	92,000	92,000
518072	CEPA	44,783	47,140	47,140	-	-	-
518074	Colored Musicians Club	-	300,000	300,000	-	-	-
518076	Community Music School Of Buffalo	2,310	2,432	2,432	-	-	-
518084	El Museo Gallery	6,221	6,548	6,548	-	-	-
518096	Explore And More	22,618	23,808	23,808	-	-	-
518100	Folkloric Dance	1,777	1,871	1,871	-	-	-
518104	Graycliff	31,658	33,324	33,324	32,000	32,000	32,000
518108	Hallwalls	48,855	51,426	51,426	-	-	-
518112	Hamburg Nat Hist Society/Penn-Dixie	40,712	42,855	42,855	41,000	41,000	41,000
518116	Irish Classical Theatre	70,025	73,710	73,710	-	-	-
518120	Just Buffalo	48,855	51,426	51,426	-	-	-
518124	Kavinoky Theater	9,997	10,523	10,523	-	-	-
518128	Lancaster Opera House	10,664	11,225	11,225	-	-	-
518132	Locust St Neighborhood Art Classes	9,997	10,523	10,523	-	-	-
518136	Martin House Restoration	135,708	142,850	142,850	140,000	140,000	140,000
518139	Music Is Art	-	45,000	45,000	-	-	-
518140	Musicalfare Theatre	31,665	33,332	33,332	-	-	-
518141	New Phoenix Theatre	-	25,000	25,000	-	-	-
518144	Pierce Arrow Museum	4,443	4,677	4,677	-	-	-
518146	Polish Arts Club Of Buffalo Inc	-	8,000	8,000	-	-	-
518148	Road Less Traveled Productions	4,750	4,750	4,750	-	-	-
518152	Roycroft Campus Cooperation	4,443	9,677	9,677	-	-	-
518156	Shakespeare In The Park	81,425	85,710	85,710	-	-	-
518160	Springville Center For The Arts	13,330	14,031	14,031	-	-	-
518164	Squeaky Wheel	13,028	13,714	13,714	-	-	-
518168	Theatre Of Youth	49,110	51,695	51,695	-	-	-
518172	Theodore Roosevelt Inaugural Site	20,357	21,428	21,428	21,000	21,000	21,000
518176	Ujima Company	23,623	30,000	30,000	-	-	-
518180	Western New York Artists Group	3,555	3,742	3,742	-	-	-
518184	Young Audiences Of WNY	6,665	7,016	7,016	-	-	-
518188	Zoological Society Of Buffalo	1,447,606	1,523,796	1,523,796	1,465,000	1,465,000	1,465,000
Total Appropriations		5,147,176	6,512,086	6,512,086	4,441,000	4,441,000	4,441,000

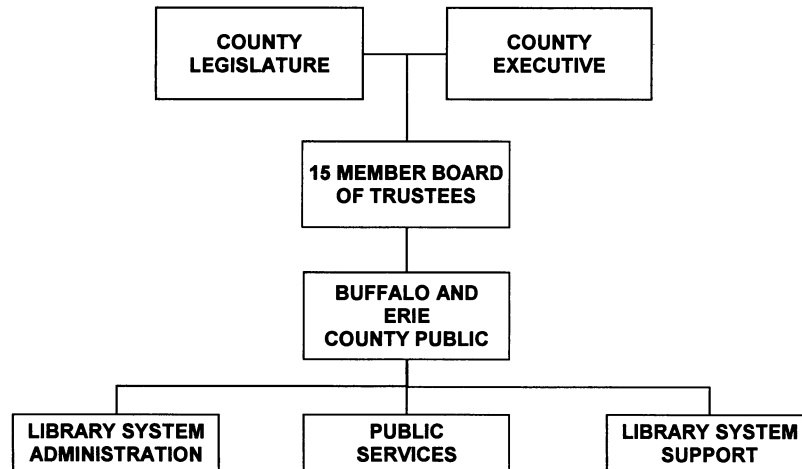
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
516000	Contractual Pymts/NonProfit Subsidy	5,000	-	-	-	-	-
516060	Sales Tax Pd to Local Govt from 3%	259,620,335	259,842,561	259,842,561	267,637,838	267,637,838	267,637,838
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Total Appropriations		272,125,335	272,342,561	272,342,561	280,137,838	280,137,838	280,137,838

EDUCATION & LIBRARIES



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	18,976,415	20,006,906	21,250,641	16,289,370
Other	<u>6,321,298</u>	<u>7,250,860</u>	<u>7,408,032</u>	<u>6,534,938</u>
Total Appropriation	25,297,713	27,257,766	28,658,673	22,824,308
Revenue	<u>3,125,880</u>	<u>5,085,933</u>	<u>6,486,840</u>	<u>4,652,475</u>
County Share	22,171,833	22,171,833	22,171,833	18,171,833

Note: County share equals library real property tax Account 400020

DESCRIPTION

Throughout our 174 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided the residents and visitors of Erie County with millions of books, videos and recordings, offered free access to computers and research, encouraged civic engagement and created opportunities for professional counsel and training. We have entertained and enlightened them with quality programming and created warm and welcoming places to visit, read, reflect and learn.

Over the past years, the B&ECPL System has become more flexible, more adaptive to change and open to new opportunities to better serve our residents and visitors. We are implementing new staffing structures and embarking upon key initiatives and projects that will continue to enhance public services and cost-saving measures.

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2011 budget request detailed in this document shows a steady state service level consistent with the Library Board's adopted strategic plan.

However, Library staff is working on a variety of service and staffing scenarios for Library Board consideration to address a pending major reduction in Erie County funding for library operations in 2011. This pending reduction results from the fiscal challenges facing the County and the State in a delayed recovery from a deep recession. Combining an anticipated \$4.1 million reduction in the County Library Tax with reductions in state aid, increases in benefit costs and a need to offset use of prior fund balance planned as part of restructuring from prior year budget reductions, the Library estimates a total 2011 budget gap of over \$6.8 million (24% of estimated 2011 steady state operating costs).

Given the magnitude of this gap and the profound impact on Library services in Erie County, the Board's review of the implications and options to address this reduction has occurred over several board and committee meetings this summer which continue and are anticipated to conclude in early fall 2010 so a carefully considered plan will be available for County decision makers' consideration before a final County 2011 budget is adopted.

The remaining content below reflects the goals, objectives and priorities achievable under a steady state budget and will be subsequently updated to reflect any scenarios eventually adopted to address a 2011 funding reduction.

The Library will continue and expand two major initiatives that were already under way to close a gap caused by a \$1.6 million county funding reduction experienced in 2009. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models.

Implementing RFID in B&ECPL libraries will generate operating savings by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and reduce public wait times. Increased self-service opportunities and nearly instant recognition of items to be checked in or out will significantly improve user turn-around times. The steady state budget request includes the second \$250,000 payment to Erie County representing a portion of the savings to be achieved through this project.

The process of restructuring began in 2009 with an assessment of opportunities to implement coordinated scheduling and sharing staff among and between all libraries. In 2010 pilot projects were conducted with effectiveness and cost savings improvements piloted. Successfully piloted efforts will be expanded system-wide in 2011.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and public telephones, rental and commission income from the

Central Library's *Fables* café, as well as sales from *Encore Editions*, a used bookstore and retail establishment located at the Central Library. Additional revenue is raised from private donations and funds generated through an Annual Appeal. The Development Office is working to create and implement new and innovative ways of raising funds through public and private collaborations, sales generated from digital reproductions of our unique materials and images, grants, special events, and sponsorships. The Development Office works closely with the Library Foundation of Buffalo and Erie County to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been very successful in securing state, federal and private grants. However, the status of State aid to public libraries is tenuous as the State continues to address fiscal shortfalls aggravated by the 2008-2009 severe recession, making local and private funds even more important. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten and entertain.

Principles

The Buffalo and Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two local library boards.

Program and Service Objectives

- To administer the operations of the B&ECPL System in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To be good stewards of public and private funds, develop and manage a balanced and responsible budget and seek out new opportunities for controlling costs and enhancing revenue.
- To develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- To ensure effective administration and monitoring of library service through annual contractual agreements with suburban and rural libraries.

- To ensure proper administration of all financial records and business routines of the Library System.
- To recruit, train and retain a top notch team of employees, poised to deliver quality public service and develop service enhancements while streamlining operations for maximum efficiency and return on investment.

Top Priorities For 2011

- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with Buffalo and Erie County literacy service providers and innovative literacy programming.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Complete a comprehensive use analysis of the Central Library facility, leading to recommendations addressing the streamlining, reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- Initiate a System-wide master planning process for all library facilities identifying short and long-term capital needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Enhance Technology Infrastructure including broadband services and RFID application implementation at each library outlet.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Centralized Human Resources (CHR) Facilities participating	37	37	37

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Number of facilities with comprehensive maintenance and operations plans	N/A	N/A	15
New sources of revenue (new in 2010 – Literacy Volunteers rental space in Central Library; contracted administration of the Library Foundation; and merchandise sales tied to the collection, for example “in the garden” inspired library branded clothing and gift items).	N/A	3	2

Cost Per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Cost of providing System administration services for 37 libraries and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Streamlined administration of human resources	Streamlined budget planning and cost efficiencies; implement pilot coordinated scheduling and sharing staff and monitor cost savings	Implement successfully piloted coordinated staff scheduling and sharing system-wide	Implement System-wide coordinated staff scheduling	Implement System-wide coordinated staff scheduling
Comprehensive plan for facility administration, capital needs and ongoing maintenance	Issue Central Library Use RFP, Select Firm for Study	Conduct research and review; formulate plan for Central Library; Initiate review of other facilities	Implement recommendations of Central Library Study; conclude review of other library facilities	Implement recommendations
Develop plan to diversify revenue	Develop comprehensive development and fundraising plan in place	Adopt/Implement comprehensive development and fundraising plan in place	Implement development plan for new revenue	Implement development plan for new revenue

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed approximately 7.9 million items from the Library in 2009.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service access during the school year and houses approximately half of the entire System's collection of library material. The reference, research and special collections of the Central Library are valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECP's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. That site generated nearly 4.3 million visits in 2008, increased to 4.8 million in 2009, and is estimated to increase again 2010. In addition, the Library is now accessible through FaceBook, a popular online social networking resource, and the Library has developed presence on Twitter – a social networking blog where library programs and events are being posted.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone and e-mail reference from Monday to Saturday from 9-5. The e-Branch brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school, work – anywhere - 24/7! Library patrons can use the Internet to search the Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item. Users have access to the Library's electronic resources through *MultiSearch*, an interface that enables simultaneous searching of a myriad of databases, various library electronic resources and the online catalog. In addition to ease of searching for the user, reports provided from *MultiSearch* assist staff in purchasing electronic resources that best suit patrons' needs.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. In 2009, more than 1.2 million materials were renewed online.

For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are now able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, borrowers can reserve books, audio books, CDs, videos, and DVDs online from any of B&ECP Libraries and have them promptly delivered to any library location. Borrowers requested approximately 344,000 items in 2009; and are projected to request over 479,000 in 2010. Users can "check out" and download digital audio book, eBook and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. Providing these services through the Library's website greatly expands the availability for Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material.

While our collections and library staff are the heart of our library, public programming is an essential component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children programs are a public library staple. In 2010 we continued to develop and subsequently present more interactive and engaging programming for older children, and adults. "Battle of the Books" is now in its 12th year. This multi-faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 300 "tween's" participated in Battle of the Books in 2010. Adult programming has included a lunchtime author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

Program and Service Objectives

- To provide convenient, safe and ready access to print, media and electronic library information and recreational sources to Erie County residents.
- To create key destinations throughout the County for residents to find culturally significant materials, educational and community based services, rich and rewarding programs and a forum for community engagement.
- To bridge the digital divide and provide free and open access to electronic information through databases, online networks, and the Internet.
- To showcase the rich collections of culturally and historically significant materials located at the Central, branch and suburban libraries.
- To conduct special programs and services for children, young adults and adults including but not limited to story hour, job training, career development, small business development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet and learn basic computer literacy skills needed for employment, education and civic engagement.
- To regularly review and evaluate service needs, priorities and programs.
- To seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- To circulate books and other items through the Central Library, City branch libraries and suburban/rural contracting libraries.
- To retrieve microform and produce reproductions to meet borrower requests. As the sole source provider of many vital records and historical information, this is an essential public service.
- To fill in-house, telephone and e-mail reference requests.
- To provide library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.

Top Priorities For 2011

- Continue to streamline developing and delivering public programs using a System-wide approach.
- Continue collaborations with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Library materials circulated	7,934,257	8,013,600	8,093,700
Electronic database searches	2,147,330	2,200,000	2,300,000
Library visits	3,830,507	3,945,400	4,063,785
Reference transactions	594,102	600,000	600,000
Program attendance	152,600	157,178	161,894
Number of registered computer use sessions	822,333	841,904	867,161
Number informational requests received by e-Branch:			
Via telephone	28,648	29,500	30,000
Via e-mail or other electronic means	3,712	3,850	4,000

Cost Per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Average cost per visit in-library and/or via the Web or item circulated	\$1.65	\$1.63	\$1.61

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Increase access to Library resources via the Internet:			
Measured by website visits	4,821,253	4,965,900	5,000,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Traveling "Cybertrains"; Central Library Training Lab & LEAD Lab):			
Number Trained	1,374	1,894	2,368
Trainee Course Effectiveness Rating (1 to 5, 5 being best)	4.79	4.80	4.80

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Increase number of basic literacy programs offered to adults	97	100	125	150
Number of people served	960	1,000	1250	1,500

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including management of the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repair of damaged materials, and shipment of requested books and other library materials between Erie County's public libraries.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System Support, and operations are much more efficient and streamlined with Central administration and oversight.

Program and Service Objectives

- To acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- To promptly catalog and process newly acquired materials for circulation and integration into the collection.
- To provide electronic access to newly acquired material.
- To assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- To ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials (including reconditioning DVDs/CDs).
- To enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- To process in-system and out-of-system inter-library loan requests for material from Central Library holdings
- To process in-system inter-library loan requests for materials from other institutions.

Top Priorities For 2011

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

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Requests for library materials (principally via online request system)	440,727	479,000	512,000
Volumes ordered	148,711	173,336	170,000
New titles accessioned	30,605	28,762	28,000
New materials processed	234,222	239,232	235,000
Items repaired	14,071	14,602	14,000
Periodical & book volumes bound	616	748	700
Shipping boxes of library materials/supplies delivered to/from library outlets	95,697	98,898	100,000
Computers available for public application and Internet access	807	832	862
Number of Interlibrary Loan requests	22,674	23,350	24,500
New titles allocated through streamlined centralized selection	1,635	1,700	1,740
New titles offered for consolidated System purchase	7,304	7,500	7,750

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Turnaround time for materials returned back to shelf:			
In-library return			
Media	2-3days	1-2 days	1 day
Print	2-3days	1-2 days	1 day
Return from other libraries via shipping			
Media	3-4 days	3-4 days	2-3 days
Print	2-3 days	2-3 days	1-2 days
Turnaround time for acquired material to shelf			
Best sellers /requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	3-6days	2-5 days	2-5days
Single Copies	30 days	25 days	20 days
Gifts	35 days	30 days	30 days
Number of materials added to collection	245,740	250,000	250,000
Number of computers added to System	101	25	30
Number of computers replaced	14	26	200

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Improve average turnaround time for acquired material to shelf				
Best sellers/requests	1-3 days	1-2 days	1 day	same day
Multiple Copies, one title	3-8days	2-4 days	2-3 days	2 days
Single Copies	25 days	20 days	15 days	10 days
Gifts	40 days	30 days	25 days	20 days
Streamline ordering and processing turn-around	1 day	1 day	1 day	1 day
Provide more patron self service stations at all libraries, increase total stations to:	17	50	60	60

RFID IMPLEMENTATION

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Achieve recurring cost savings and reduce the time our public and staff spend handling library material (check out, check in, routing, inventorying and re-shelving) by converting the Library's existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system in phases over the next several years.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Members of the public.

Goal: Combine RFID's ability to almost instantaneously read multiple items to be checked out with an increased number of self-service stations to reduce peak period wait times at libraries equipped with RFID by up to 50% or more. Reduce the time needed to check-in and return items to shelf by up to 50%, making them more quickly available for use by other members of the public.

Internal Business: Implement RFID sorting and inventory control capabilities to reduce staff time needed to check-in, sort, and ensure library materials are in their proper locations.

Goal: Reduce the time needed to sort and return items to their proper location by up to 50%. Reduce the time needed to "read" shelves to ensure items are in their proper location by 2/3rds.

Innovation & Learning: Through proper placement, signage, customer service training and selecting easy to use RFID self service equipment, significantly increase self-service usage at the Central Library compared to the usage achieved under the previous bar-code based system.

Goal: Increase the self-service usage rate at the Central Library from less than 10% in 2009 to up to 70% after RFID implementation.

Financial: Achieve recurring savings by reducing staff time required to check-in, check-out, sort, and otherwise handle library material in RFID equipped libraries to be realized through attrition.

Goal: Achieve a minimum \$500,000 annualized recurring cost savings upon implementation of the first phase of the RFID project (in the Central, Buffalo branch and Amherst Libraries).

OUTCOMES

The Library is successfully implementing RFID technology in the 8 Buffalo Branches, 4 Amherst libraries and the Central Library under a 2009 Erie County Fiscal Stability Authority Incentive Grant. While implementing RFID at these facilities, an additional eight contracting member library locations obtained New York State Library Construction grant funds, matched by system grant match funds to implement this technology in 2010-2011. In spring 2010 the ECFSA awarded a follow on grant to allow the B&ECPL to implement this technology at the 16 remaining library locations, with an estimated completion in 2012. Completing a system-wide conversion to this new technology will yield additional productivity and public service improvements that can only take place when conversion is complete at all locations and the requirement to continue to service the prior "barcode" technology is greatly reduced.

Collections at all eight Buffalo Branch libraries and two Amherst Libraries have been converted to RFID by the end of 2010, with the remaining Amherst Libraries expected to complete conversion by early 2011. Work converting the massive Central Library collection began in mid-2010 and will be completed in 2011. Utilization continues to increase averaging 49% at the seven locations operating in August 2010. At one of the earlier locations converted, Buffalo's Frank E. Merriweather library, usage regularly approaches or exceeds 80% of all items checked out. The library has already realized savings of one support position vacated through attrition and anticipates that full implementation will allow the library to offset the impact of up to \$500,000 to \$750,000 of the potential 2011 budget reductions.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420											
Library	Job Group	Current Year 2010		Ensuing Year 2011							Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4201010	Library System Administration									
Full-time	Positions										
1	DEPUTY DIRECTOR-LIBRARY	3PEC	3	\$269,126	3	\$269,126	3	\$269,126	3	\$269,126	
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	3PEC	1	\$107,500	1	\$107,500	1	\$107,500	1	\$107,500	
3	SECRETARY, DIRECTOR OF LIBRARY	3PEC	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888	
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,211	1	\$40,211	1	\$40,211	1	\$40,211	
5	PRINCIPAL LIBRARY CLERK	06	1	\$38,247	1	\$38,247	1	\$38,247	1	\$38,247	
Total:			7	\$502,972	7	\$502,972	7	\$502,972	7	\$502,972	
Cost Center	4202110	Public Services									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500	
2	LIBRARIAN 3	11	6	\$369,201	6	\$369,201	6	\$369,201	6	\$369,201	
3	LIBRARIAN 2	10	4	\$161,680	4	\$161,680	4	\$161,680	4	\$161,680	
Total:			11	\$613,381	11	\$613,381	11	\$613,381	11	\$613,381	
Cost Center	4202130	Central Public Services									
Full-time	Positions										
1	LIBRARIAN 2	10	7	\$331,137	7	\$290,893	7	\$290,893	7	\$290,893	
2	LIBRARIAN 1	09	3	\$146,696	3	\$146,696	3	\$146,696	3	\$146,696	
3	LIBRARY ASSOCIATE	05	3	\$67,691	3	\$67,691	3	\$67,691	3	\$67,691	
4	SENIOR LIBRARY CLERK	04	1	\$26,686	1	\$26,686	1	\$26,686	1	\$26,686	
Total:			14	\$572,210	14	\$531,966	14	\$531,966	14	\$531,966	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	1	\$7,904	1	\$8,044	1	\$8,044	1	\$8,044	
2	SENIOR PAGE PT	38	14	\$86,572	14	\$93,421	14	\$93,421	14	\$93,421	
3	LIBRARIAN 1 PT	09	4	\$55,598	4	\$73,362	4	\$73,362	4	\$73,362	
4	LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$12,190	1	\$12,190	1	\$12,190	
Total:			20	\$161,531	20	\$187,017	20	\$187,017	20	\$187,017	
Regular Part-time	Positions										
1	LIBRARIAN I (RPT)	09	1	\$40,820	1	\$41,949	1	\$41,949	1	\$41,949	
Total:			1	\$40,820	1	\$41,949	1	\$41,949	1	\$41,949	
Seasonal	Positions										
1	SENIOR PAGE (PT)	38	2	\$12,548	2	\$12,548	2	\$12,548	2	\$12,548	
2	LIBRARIAN 1 (SEASONAL)	09	1	\$7,213	1	\$7,213	1	\$7,213	1	\$7,213	
Total:			3	\$19,761	3	\$19,761	3	\$19,761	3	\$19,761	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4202140 Special Collections

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	3PEC	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500
2 LIBRARIAN 2	10	2	\$102,178	2	\$102,178	2	\$102,178	2	\$102,178
3 LIBRARIAN 1	09	3	\$134,586	3	\$136,791	3	\$136,791	3	\$136,791
Total:		6	\$319,264	6	\$321,469	6	\$321,469	6	\$321,469

Part-time Positions

1 SENIOR PAGE PT	38	7	\$40,129	7	\$40,422	7	\$40,422	7	\$40,422
2 LIBRARIAN 1 PT	09	1	\$17,816	1	\$16,747	1	\$16,747	1	\$16,747
3 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		9	\$68,750	9	\$67,974	9	\$67,974	9	\$67,974

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	2	\$79,600	2	\$83,898	2	\$83,898	2	\$83,898
Total:		2	\$79,600	2	\$83,898	2	\$83,898	2	\$83,898

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$6,435	1	\$6,435	1	\$6,435	1	\$6,435
Total:		1	\$6,435	1	\$6,435	1	\$6,435	1	\$6,435

Cost Center 4202215 Children's Services

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,687	1	\$55,286	1	\$55,286	1	\$55,286
2 LIBRARIAN 1	09	2	\$98,165	2	\$98,717	2	\$98,717	2	\$98,717
3 LIBRARY ASSOCIATE	05	1	\$35,424	1	\$35,424	1	\$35,424	1	\$35,424
Total:		4	\$188,276	4	\$189,427	4	\$189,427	4	\$189,427

Part-time Positions

1 SENIOR PAGE PT	38	1	\$4,100	1	\$4,188	1	\$4,188	1	\$4,188
2 PAGE (P.T.)	34	2	\$10,482	2	\$10,586	2	\$10,586	2	\$10,586
3 LIBRARIAN 1 PT	09	4	\$48,021	4	\$52,708	4	\$52,708	4	\$52,708
4 LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$11,457	1	\$11,457	1	\$11,457
Total:		8	\$74,060	8	\$78,939	8	\$78,939	8	\$78,939

Seasonal Positions

1 LIBRARIAN 1 (SEASONAL)	09	1	\$14,065	1	\$14,065	1	\$14,065	1	\$14,065
Total:		1	\$14,065	1	\$14,065	1	\$14,065	1	\$14,065

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2010		Ensuing Year 2011						
Library			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202220 Borrower Services													
Full-time Positions													
1 CHIEF LIBRARY CLERK			07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880		
2 LIBRARY ASSOCIATE			05	3	\$95,262	3	\$95,580	3	\$95,580	3	\$95,580		
3 SENIOR LIBRARY CLERK			04	2	\$65,033	2	\$65,549	2	\$65,549	2	\$65,549		
4 LIBRARY CLERK			01	2	\$54,771	2	\$56,129	2	\$56,129	2	\$56,129		
Total:				8	\$258,946	8	\$261,138	8	\$261,138	8	\$261,138		
Part-time Positions													
1 SENIOR PAGE PT			38	22	\$133,709	22	\$140,166	22	\$140,166	22	\$140,166		
2 PAGE (P.T.)			34	29	\$155,641	29	\$162,490	29	\$162,490	29	\$162,490		
Total:				51	\$289,350	51	\$302,656	51	\$302,656	51	\$302,656		
Regular Part-time Positions													
1 LIBRARY ASSOCIATE (RPT)			05	1	\$26,111	1	\$27,196	1	\$27,196	1	\$27,196		
2 SENIOR PAGE (REGULAR PART TIME)			04	1	\$26,587	1	\$27,384	1	\$27,384	1	\$27,384		
3 LIBRARY CLERK (RPT)			01	1	\$24,396	1	\$25,249	1	\$25,249	1	\$25,249		
Total:				3	\$77,094	3	\$79,829	3	\$79,829	3	\$79,829		
Seasonal Positions													
1 SENIOR PAGE (PT)			38	3	\$19,032	3	\$19,032	3	\$19,032	3	\$19,032		
2 PAGE (SEASONAL)			34	3	\$17,680	3	\$17,680	3	\$17,680	3	\$17,680		
Total:				6	\$36,712	6	\$36,712	6	\$36,712	6	\$36,712		
Cost Center 4202225 e-Branch													
Full-time Positions													
1 LIBRARY ASSOCIATE			05	2	\$64,653	2	\$65,821	2	\$65,821	2	\$65,821		
Total:				2	\$64,653	2	\$65,821	2	\$65,821	2	\$65,821		
Part-time Positions													
1 SENIOR PAGE PT			38	1	\$8,102	1	\$8,299	1	\$8,299	1	\$8,299		
2 PAGE (P.T.)			34	1	\$7,410	1	\$7,554	1	\$7,554	1	\$7,554		
3 LIBRARIAN 1 PT			09	1	\$18,865	1	\$19,913	1	\$19,913	1	\$19,913		
Total:				3	\$34,377	3	\$35,766	3	\$35,766	3	\$35,766		
Regular Part-time Positions													
1 LIBRARY CLERK (RPT)			01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372		
Total:				1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372		
Cost Center 4203210 Outreach Services													
Full-time Positions													
1 LIBRARIAN 3			11	1	\$6,658	1	\$6,656	1	\$6,656	1	\$6,656		
2 LIBRARIAN 2			10	1	\$51,089	1	\$51,089	1	\$51,089	1	\$51,089		
3 LIBRARIAN 1			09	2	\$90,459	2	\$93,762	2	\$93,762	2	\$93,762		
4 LIBRARY ASSOCIATE			05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057		
Total:				5	\$184,263	5	\$187,564	5	\$187,564	5	\$187,564		
Part-time Positions													
1 CLERK-TYPIST (P.T.)			01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610		
Total:				2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$57,086	1	\$57,086	1	\$57,086	1	\$57,086
2 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855
3 CARETAKER	03	1	\$30,279	1	\$31,188	1	\$31,188	1	\$31,188
Total:		3	\$127,220	3	\$128,129	3	\$128,129	3	\$128,129

Part-time Positions

1 SENIOR PAGE PT	38	3	\$17,676	3	\$17,883	3	\$17,883	3	\$17,883
2 PAGE (P.T.)	34	2	\$10,920	2	\$11,246	2	\$11,246	2	\$11,246
3 LIBRARIAN 1 PT	09	1	\$17,816	1	\$18,340	1	\$18,340	1	\$18,340
4 BUILDING GUARD PT	04	2	\$18,370	2	\$18,921	2	\$18,921	2	\$18,921
5 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		9	\$75,587	9	\$77,195	9	\$77,195	9	\$77,195

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$28,234	1	\$29,952	1	\$29,952	1	\$29,952
Total:		1	\$28,234	1	\$29,952	1	\$29,952	1	\$29,952

Cost Center 4203320 Dudley Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$52,281	1	\$52,281	1	\$52,281	1	\$52,281
2 LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,835	1	\$33,835	1	\$33,835
3 CARETAKER	03	1	\$31,755	1	\$32,708	1	\$32,708	1	\$32,708
Total:		3	\$117,553	3	\$118,824	3	\$118,824	3	\$118,824

Part-time Positions

1 SENIOR PAGE PT	38	3	\$20,696	3	\$21,008	3	\$21,008	3	\$21,008
2 PAGE (P.T.)	34	3	\$16,655	3	\$16,655	3	\$16,655	3	\$16,655
3 BUILDING GUARD PT	04	3	\$40,631	3	\$42,358	3	\$42,358	3	\$42,358
Total:		9	\$77,982	9	\$80,021	9	\$80,021	9	\$80,021

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,332	1	\$46,332
2 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571
Total:		2	\$79,903	2	\$79,903	2	\$79,903	2	\$79,903

Part-time Positions

1 SENIOR PAGE PT	38	2	\$14,683	2	\$14,683	2	\$14,683	2	\$14,683
2 PAGE (P.T.)	34	1	\$6,045	1	\$6,045	1	\$6,045	1	\$6,045
3 LIBRARIAN 1 PT	09	1	\$8,908	1	\$8,908	1	\$8,908	1	\$8,908
4 BUILDING GUARD PT	04	3	\$34,726	3	\$36,776	3	\$36,776	3	\$36,776
5 CLEANER (P.T.)	01	1	\$11,809	1	\$12,163	1	\$12,163	1	\$12,163
Total:		8	\$76,171	8	\$78,575	8	\$78,575	8	\$78,575

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$50,486	1	\$50,486	1	\$50,486
2 LIBRARY ASSOCIATE	05	1	\$30,547	1	\$31,722	1	\$31,722	1	\$31,722
Total:		2	\$80,427	2	\$82,208	2	\$82,208	2	\$82,208

Part-time Positions

1 SENIOR PAGE PT	38	3	\$17,219	3	\$17,529	3	\$17,529	3	\$17,529
2 PAGE (P.T.)	34	1	\$7,657	1	\$7,657	1	\$7,657	1	\$7,657
3 BUILDING GUARD PT	04	2	\$23,085	2	\$23,520	2	\$23,520	2	\$23,520
4 CLEANER (P.T.)	01	1	\$11,809	1	\$12,163	1	\$12,163	1	\$12,163
5 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610
Total:		9	\$81,380	9	\$82,479	9	\$82,479	9	\$82,479

Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,517	1	\$33,517	1	\$33,517
2 LIBRARY CLERK	01	1	\$26,478	1	\$27,385	1	\$27,385	1	\$27,385
Total:		2	\$59,995	2	\$60,902	2	\$60,902	2	\$60,902

Part-time Positions

1 SENIOR PAGE PT	38	2	\$12,792	2	\$13,045	2	\$13,045	2	\$13,045
2 PAGE (P.T.)	34	2	\$11,505	2	\$11,656	2	\$11,656	2	\$11,656
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,816	1	\$17,816	1	\$17,816
4 BUILDING GUARD PT	04	3	\$35,752	3	\$36,697	3	\$36,697	3	\$36,697
5 CLEANER (P.T.)	01	2	\$21,849	2	\$22,505	2	\$22,505	2	\$22,505
Total:		10	\$98,645	10	\$101,719	10	\$101,719	10	\$101,719

Cost Center 4203365 Merriweather Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,687	1	\$54,687	1	\$54,687	1	\$54,687
2 LIBRARIAN 1	09	1	\$44,127	1	\$46,332	1	\$46,332	1	\$46,332
3 CARETAKER	03	1	\$31,755	1	\$31,755	1	\$31,755	1	\$31,755
4 LIBRARY CLERK	01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839
Total:		4	\$158,408	4	\$160,613	4	\$160,613	4	\$160,613

Part-time Positions

1 SENIOR PAGE PT	38	4	\$28,839	4	\$28,956	4	\$28,956	4	\$28,956
2 PAGE (P.T.)	34	2	\$12,688	2	\$12,853	2	\$12,853	2	\$12,853
3 LIBRARIAN 1 PT	09	1	\$17,816	1	\$16,747	1	\$16,747	1	\$16,747
4 BUILDING GUARD PT	04	3	\$34,971	3	\$36,498	3	\$36,498	3	\$36,498
5 CLEANER (P.T.)	01	1	\$11,383	1	\$11,725	1	\$11,725	1	\$11,725
Total:		11	\$105,697	11	\$106,779	11	\$106,779	11	\$106,779

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job		Current Year 2010		Ensuing Year 2011					Remarks
Library		Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	4203370	North Park Branch									
Full-time	Positions										
1	LIBRARIAN 1	09	1	\$41,922	1	\$44,127	1	\$44,127	1	\$44,127	
2	LIBRARY CLERK	01	1	\$27,839	1	\$27,839	1	\$27,839	1	\$27,839	
Total:			2	\$69,761	2	\$71,966	2	\$71,966	2	\$71,966	
Part-time	Positions										
1	SENIOR PAGE PT	38	2	\$11,232	2	\$11,540	2	\$11,540	2	\$11,540	
2	PAGE (P.T.)	34	1	\$6,240	1	\$6,275	1	\$6,275	1	\$6,275	
3	BUILDING GUARD PT	04	1	\$13,331	1	\$13,730	1	\$13,730	1	\$13,730	
4	CLEANER (P.T.)	01	1	\$10,698	1	\$11,019	1	\$11,019	1	\$11,019	
Total:			5	\$41,501	5	\$42,564	5	\$42,564	5	\$42,564	
Regular Part-time	Positions										
1	LIBRARY ASSOCIATE (RPT)	05	1	\$28,228	1	\$28,666	1	\$28,666	1	\$28,666	
Total:			1	\$28,228	1	\$28,666	1	\$28,666	1	\$28,666	
Cost Center	4203380	Riverside Branch									
Full-time	Positions										
1	LIBRARIAN 1	09	1	\$47,430	1	\$47,430	1	\$47,430	1	\$47,430	
2	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
3	CARETAKER	03	1	\$30,279	1	\$31,188	1	\$31,188	1	\$31,188	
Total:			3	\$111,280	3	\$112,189	3	\$112,189	3	\$112,189	
Part-time	Positions										
1	SENIOR PAGE PT	38	3	\$19,188	3	\$19,292	3	\$19,292	3	\$19,292	
2	PAGE (P.T.)	34	2	\$11,895	2	\$12,042	2	\$12,042	2	\$12,042	
3	BUILDING GUARD PT	04	2	\$21,717	2	\$22,369	2	\$22,369	2	\$22,369	
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:			8	\$63,605	8	\$64,508	8	\$64,508	8	\$64,508	
Regular Part-time	Positions										
1	LIBRARY ASSOCIATE (RPT)	05	1	\$29,226	1	\$30,357	1	\$30,357	1	\$30,357	
Total:			1	\$29,226	1	\$30,357	1	\$30,357	1	\$30,357	
Cost Center	4204010	Alden									
Part-time	Positions										
1	PAGE PT (FREE)	34	3	\$4,433	3	\$4,433	3	\$4,433	3	\$4,433	
2	CARETAKER PT (FREE)	03	1	\$5,780	1	\$6,131	1	\$6,131	1	\$6,131	
Total:			4	\$10,213	4	\$10,564	4	\$10,564	4	\$10,564	
Regular Part-time	Positions										
1	LIBRARY MANAGER RPT (FREE)	06	1	\$25,616	1	\$27,191	1	\$27,191	1	\$27,191	
2	CLERK TYPIST RPT (FREE)	01	1	\$21,619	1	\$21,619	1	\$21,619	1	\$21,619	
Total:			2	\$47,235	2	\$48,810	2	\$48,810	2	\$48,810	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420													
Library	Job Group	Current Year 2010			Ensuing Year 2011							Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted				
Cost Center 4204015 Angola													
Part-time		Positions											

1	PAGE (P.T.)	34	3	\$7,595	3	\$7,572	3	\$7,572	3	\$7,572			
2	CARETAKER (PT)	03	1	\$5,202	1	\$5,518	1	\$5,518	1	\$5,518			
3	CLERK-TYPIST (P.T.)	01	4	\$16,970	4	\$16,970	4	\$16,970	4	\$16,970			
Total:			8	\$29,767	8	\$30,060	8	\$30,060	8	\$30,060			
Regular Part-time		Positions											

1	LIBRARY MANAGER (RPT)	06	1	\$28,531	1	\$28,531	1	\$28,531	1	\$28,531			
Total:			1	\$28,531	1	\$28,531	1	\$28,531	1	\$28,531			
Cost Center 4204020 Boston													
Part-time		Positions											

1	SENIOR PAGE PT (FREE)	38	2	\$5,597	2	\$5,722	2	\$5,722	2	\$5,722			
2	PAGE PT (FREE)	34	1	\$3,100	1	\$3,100	1	\$3,100	1	\$3,100			
3	CARETAKER PT (FREE)	03	2	\$4,335	2	\$4,598	2	\$4,598	2	\$4,598			
4	CLERK TYPIST P.T. (FREE)	01	2	\$8,749	2	\$8,749	2	\$8,749	2	\$8,749			
Total:			7	\$21,781	7	\$22,169	7	\$22,169	7	\$22,169			
Regular Part-time		Positions											

1	LIBRARY MANAGER RPT (FREE)	06	1	\$33,466	1	\$33,466	1	\$33,466	1	\$33,466			
Total:			1	\$33,466	1	\$33,466	1	\$33,466	1	\$33,466			
Cost Center 4204025 Clarence													
Full-time		Positions											

1	LIBRARY DIRECTOR II	11	1	\$57,641	1	\$57,641	1	\$57,641	1	\$57,641			
2	LIBRARIAN 1	09	1	\$47,430	1	\$47,430	1	\$47,430	1	\$47,430			
3	SENIOR LIBRARY CLERK	04	1	\$31,583	1	\$31,720	1	\$31,720	1	\$31,720			
4	CARETAKER	03	1	\$30,468	1	\$32,200	1	\$32,200	1	\$32,200			
5	CLERK TYPIST	01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106			
Total:			5	\$197,228	5	\$199,097	5	\$199,097	5	\$199,097			
Part-time		Positions											

1	SENIOR PAGE PT	38	4	\$12,676	4	\$12,540	4	\$12,540	4	\$12,540			
2	PAGE (P.T.)	34	6	\$24,148	6	\$24,123	6	\$24,123	6	\$24,123			
3	LIBRARIAN 1 PT	09	6	\$10,688	6	\$10,688	6	\$10,688	6	\$10,688			
4	CLERK-TYPIST (P.T.)	01	2	\$10,280	2	\$10,280	2	\$10,280	2	\$10,280			
Total:			18	\$57,792	18	\$57,631	18	\$57,631	18	\$57,631			
Cost Center 4204030 Collins													
Full-time		Positions											

1	LIBRARIAN 1	09	1	\$48,732	1	\$49,633	1	\$49,633	1	\$49,633			
Total:			1	\$48,732	1	\$49,633	1	\$49,633	1	\$49,633			
Part-time		Positions											

1	SENIOR PAGE PT	38	1	\$8	1	\$8	1	\$8	1	\$8			
2	PAGE (P.T.)	34	4	\$8,161	4	\$8,238	4	\$8,238	4	\$8,238			
3	SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914			
4	CARETAKER (PT)	03	1	\$4,046	1	\$4,292	1	\$4,292	1	\$4,292			
5	CLEANER (PT)	01	1	\$2,908	1	\$3,085	1	\$3,085	1	\$3,085			
6	CLERK-TYPIST (P.T.)	01	4	\$13,648	4	\$13,648	4	\$13,648	4	\$13,648			
Total:			12	\$40,685	12	\$41,185	12	\$41,185	12	\$41,185			

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2010		Ensuing Year 2011					
Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center 4204035 Concord												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$8,299	1	\$8,299	1	\$8,299	1	\$8,299	
2 PAGE (P.T.)			34	4	\$15,498	4	\$15,563	4	\$15,563	4	\$15,563	
3 SENIOR LIBRARY CLERK (PT)			04	1	\$12,676	1	\$12,676	1	\$12,676	1	\$12,676	
4 CARETAKER (PT)			03	1	\$5,780	1	\$6,131	1	\$6,131	1	\$6,131	
5 CLEANER (PT)			01	1	\$4,373	1	\$4,640	1	\$4,640	1	\$4,640	
6 CLERK-TYPIST (P.T.)			01	1	\$9,667	1	\$9,667	1	\$9,667	1	\$9,667	
Total:			9	\$56,293	9	\$56,976	9	\$56,976	9	\$56,976		
Regular Part-time Positions												
1 LIBRARY DIRECTOR I (RPT)			10	1	\$44,703	1	\$44,703	1	\$44,703	1	\$44,703	
Total:			1	\$44,703	1	\$44,703	1	\$44,703	1	\$44,703		
Cost Center 4204040 Eden												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$5,933	1	\$5,970	1	\$5,970	1	\$5,970	
2 SENIOR LIBRARY CLERK (PT)			04	1	\$10,033	1	\$10,033	1	\$10,033	1	\$10,033	
3 CARETAKER (PT)			03	1	\$4,046	1	\$4,292	1	\$4,292	1	\$4,292	
4 CLEANER (PT)			01	1	\$1,640	1	\$1,740	1	\$1,740	1	\$1,740	
5 CLERK-TYPIST (P.T.)			01	3	\$24,891	3	\$21,544	3	\$21,544	3	\$21,544	
6 CLERK-TYPIST (P.T.)			01	0	\$0	1	\$3,346	1	\$3,346	1	\$3,346 New	
Total:			7	\$46,543	8	\$46,925	8	\$46,925	8	\$46,925		
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$41,469	1	\$41,469	1	\$41,469	1	\$41,469	
Total:			1	\$41,469	1	\$41,469	1	\$41,469	1	\$41,469		
Cost Center 4204045 Elma												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$64,131	1	\$64,131	1	\$64,131	1	\$64,131	
2 SENIOR LIBRARY CLERK			04	1	\$29,439	1	\$30,397	1	\$30,397	1	\$30,397	
Total:			2	\$93,570	2	\$94,528	2	\$94,528	2	\$94,528		
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$8,280	5	\$8,184	5	\$8,184	5	\$8,184	
2 PAGE (P.T.)			34	4	\$9,644	4	\$9,659	4	\$9,659	4	\$9,659	
3 PAGE (P.T.)			34	1	\$1,875	0	\$0	0	\$0	0	\$0 Delete	
4 LIBRARIAN 1 PT			09	6	\$7,210	6	\$7,210	6	\$7,210	6	\$7,210	
5 CARETAKER (PT)			03	2	\$6,658	2	\$7,062	2	\$7,062	2	\$7,062	
6 CLEANER (PT)			01	1	\$3,280	1	\$3,480	1	\$3,480	1	\$3,480	
7 CLERK-TYPIST (P.T.)			01	1	\$6,015	1	\$6,015	1	\$6,015	1	\$6,015	
Total:			20	\$42,962	19	\$41,610	19	\$41,610	19	\$41,610		
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$38,723	1	\$38,723	1	\$38,723	1	\$38,723	
Total:			1	\$38,723	1	\$38,723	1	\$38,723	1	\$38,723		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,131	1	\$64,131	1	\$64,131	
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,332	1	\$46,332	
3 SENIOR LIBRARY CLERK	04	1	\$31,583	1	\$31,978	1	\$31,978	1	\$31,978	
4 CARETAKER	03	1	\$30,708	1	\$32,708	1	\$32,708	1	\$32,708	
5 CLERK TYPIST	01	1	\$28,290	1	\$28,290	1	\$28,290	1	\$28,290	
Total:		5	\$201,044	5	\$203,439	5	\$203,439	5	\$203,439	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,561	3	\$6,561	3	\$6,561	3	\$6,561	
2 PAGE (P.T.)	34	12	\$30,124	12	\$30,142	12	\$30,142	12	\$30,142	
3 LIBRARIAN 1 PT	09	6	\$6,438	6	\$6,438	6	\$6,438	6	\$6,438	
4 CLERK-TYPIST (P.T.)	01	1	\$1,094	1	\$1,094	1	\$1,094	1	\$1,094	
Total:		22	\$44,217	22	\$44,235	22	\$44,235	22	\$44,235	

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$54,687	1	\$54,687	1	\$54,687	1	\$54,687	
2 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$31,978	1	\$31,978	1	\$31,978	
3 CARETAKER	03	1	\$28,537	1	\$30,663	1	\$30,663	1	\$30,663	
Total:		3	\$115,202	3	\$117,328	3	\$117,328	3	\$117,328	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,207	1	\$8,207	1	\$8,207	1	\$8,207	
2 PAGE (P.T.)	34	4	\$17,518	4	\$17,518	4	\$17,518	4	\$17,518	
3 LIBRARIAN 1 PT	09	3	\$36,371	3	\$38,413	3	\$38,413	3	\$38,413	
4 CLERK-TYPIST (P.T.)	01	2	\$12,632	2	\$12,632	2	\$12,632	2	\$12,632	
Total:		10	\$74,728	10	\$76,770	10	\$76,770	10	\$76,770	

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	2	\$5,042	2	\$5,162	2	\$5,162	2	\$5,162	
2 PAGE PT (FREE)	34	3	\$3,578	3	\$4,158	3	\$4,158	3	\$4,158	
3 LIBRARIAN TRAINEE PT (FREE)	07	1	\$15	1	\$15	1	\$15	1	\$15	
4 SENIOR LIBRARY CLERK PT (FREE)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
5 CARETAKER PT (FREE)	03	1	\$2,956	1	\$3,136	1	\$3,136	1	\$3,136	
6 CLEANER PT (FREE)	01	1	\$2,796	1	\$2,967	1	\$2,967	1	\$2,967	
7 CLERK TYPIST P.T. (FREE)	01	1	\$547	0	\$0	0	\$0	0	\$0	Delete
8 CLERK TYPIST P.T. (FREE)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		11	\$37,653	10	\$38,157	10	\$38,157	10	\$38,157	

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$27,490	1	\$27,490	1	\$27,490	1	\$27,490	
Total:		1	\$27,490	1	\$27,490	1	\$27,490	1	\$27,490	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2010		Ensuing Year 2011						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center		4204065	Newstead								
Part-time		Positions									
1 PAGE (P.T.)		34	3	\$5,664	3	\$5,664	3	\$5,664	3	\$5,664	
2 LIBRARIAN 1 PT		09	1	\$14,895	1	\$14,895	1	\$14,895	1	\$14,895	
3 SENIOR LIBRARY CLERK (PT)		04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
4 CARETAKER (PT)		03	1	\$5,225	1	\$5,544	1	\$5,544	1	\$5,544	
5 CLEANER (PT)		01	2	\$4,223	2	\$4,350	2	\$4,350	2	\$4,350	
6 CLERK-TYPIST (P.T.)		01	4	\$10,061	4	\$9,317	4	\$9,317	4	\$9,317	
Total:			12	\$51,982	12	\$51,684	12	\$51,684	12	\$51,684	
Regular Part-time		Positions									
1 LIBRARIAN I (RPT)		09	1	\$25,486	1	\$25,772	1	\$25,772	1	\$25,772	
Total:			1	\$25,486	1	\$25,772	1	\$25,772	1	\$25,772	
Cost Center		4204070	North Collins								
Part-time		Positions									
1 SENIOR PAGE PT		38	1	\$4,056	1	\$4,242	1	\$4,242	1	\$4,242	
2 PAGE (P.T.)		34	5	\$6,023	5	\$6,023	5	\$6,023	5	\$6,023	
3 LIBRARY MANAGER PT		06	1	\$14	1	\$14	1	\$14	1	\$14	
4 SENIOR LIBRARY CLERK (PT)		04	1	\$24	1	\$24	1	\$24	1	\$24	
5 CLERK-TYPIST (P.T.)		01	5	\$12,446	5	\$12,446	5	\$12,446	5	\$12,446	
Total:			13	\$22,563	13	\$22,749	13	\$22,749	13	\$22,749	
Regular Part-time		Positions									
1 LIBRARY MANAGER (RPT)		06	1	\$22,328	1	\$23,254	1	\$23,254	1	\$23,254	
Total:			1	\$22,328	1	\$23,254	1	\$23,254	1	\$23,254	
Cost Center		4204075	Orchard Park								
Full-time		Positions									
1 LIBRARY DIRECTOR II		11	1	\$60,464	1	\$61,533	1	\$61,533	1	\$61,533	
2 LIBRARIAN 1		09	1	\$47,430	1	\$47,430	1	\$47,430	1	\$47,430	
3 SENIOR LIBRARY CLERK		04	1	\$30,930	1	\$30,930	1	\$30,930	1	\$30,930	
4 CLERK TYPIST		01	1	\$26,023	1	\$26,023	1	\$26,023	1	\$26,023	
Total:			4	\$164,847	4	\$165,916	4	\$165,916	4	\$165,916	
Part-time		Positions									
1 SENIOR PAGE PT		38	15	\$18,905	15	\$18,879	15	\$18,879	15	\$18,879	
2 PAGE (P.T.)		34	12	\$45,159	12	\$42,011	12	\$42,011	12	\$42,011	
3 LIBRARIAN 1 PT		09	11	\$8,439	11	\$12,816	11	\$12,816	11	\$12,816	
4 LIBRARIAN 1 PT		09	0	\$0	1	\$54	1	\$54	1	\$54	New
5 LIBRARY ASSOCIATE PT		05	1	\$13,408	1	\$13,408	1	\$13,408	1	\$13,408	
6 CARETAKER (PT)		03	2	\$1,416	2	\$1,501	2	\$1,501	2	\$1,501	
7 CLERK-TYPIST (P.T.)		01	8	\$21,508	8	\$21,508	8	\$21,508	8	\$21,508	
Total:			49	\$108,835	50	\$110,177	50	\$110,177	50	\$110,177	
Regular Part-time		Positions									
1 CARETAKER (RPT)		03	1	\$23,217	1	\$25,435	1	\$25,435	1	\$25,435	
Total:			1	\$23,217	1	\$25,435	1	\$25,435	1	\$25,435	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,166	1	\$59,586	1	\$59,586	1	\$59,586
2 LIBRARIAN 1	09	1	\$47,430	1	\$47,430	1	\$47,430	1	\$47,430
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571
Total:		3	\$140,167	3	\$140,587	3	\$140,587	3	\$140,587

Part-time Positions

1 SENIOR PAGE PT	38	2	\$16,302	2	\$16,269	2	\$16,269	2	\$16,269
2 PAGE (P.T.)	34	6	\$20,835	6	\$20,919	6	\$20,919	6	\$20,919
3 LIBRARIAN 1 PT	09	6	\$33,445	6	\$32,598	6	\$32,598	6	\$32,598
4 LABORER (PT) CL	03	1	\$9,221	1	\$9,783	1	\$9,783	1	\$9,783
5 CLERK-TYPIST (P.T.)	01	2	\$20,855	2	\$22,300	2	\$22,300	2	\$22,300
Total:		17	\$100,658	17	\$101,869	17	\$101,869	17	\$101,869

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$62,617	1	\$62,828	1	\$62,828	1	\$62,828
2 LIBRARIAN 1	09	1	\$51,836	1	\$51,836	1	\$51,836	1	\$51,836
3 SENIOR LIBRARY CLERK	04	1	\$29,863	1	\$30,397	1	\$30,397	1	\$30,397
Total:		3	\$144,316	3	\$145,061	3	\$145,061	3	\$145,061

Part-time Positions

1 SENIOR PAGE PT	38	6	\$26,647	6	\$26,674	6	\$26,674	6	\$26,674
2 PAGE (P.T.)	34	9	\$31,200	9	\$31,273	9	\$31,273	9	\$31,273
3 PAGE (P.T.)	34	1	\$4,138	0	\$0	0	\$0	0	\$0 Delete
4 LIBRARIAN 1 PT	09	5	\$14,863	5	\$14,863	5	\$14,863	5	\$14,863
5 LIBRARY ASSOCIATE PT	05	1	\$12,604	1	\$12,604	1	\$12,604	1	\$12,604
6 CARETAKER (PT)	03	2	\$21,599	2	\$22,915	2	\$22,915	2	\$22,915
7 CLERK-TYPIST (P.T.)	01	2	\$16,207	2	\$16,553	2	\$16,553	2	\$16,553
Total:		26	\$127,258	25	\$124,882	25	\$124,882	25	\$124,882

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	1	\$27,558	0	\$0	0	\$0	0	\$0 Delete
Total:		1	\$27,558	0	\$0	0	\$0	0	\$0

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$69,691	1	\$71,017	1	\$71,017	1	\$71,017	
2 LIBRARIAN 2	10	3	\$160,997	3	\$165,261	3	\$165,261	3	\$165,261	
3 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,332	1	\$46,332	
4 PRINCIPAL LIBRARY CLERK	06	1	\$39,202	1	\$39,855	1	\$39,855	1	\$39,855	
5 CARETAKER	03	1	\$29,510	1	\$31,689	1	\$31,689	1	\$31,689	
6 LIBRARY CLERK	01	2	\$53,689	2	\$57,040	2	\$57,040	2	\$57,040	
Total:		9	\$399,421	9	\$411,194	9	\$411,194	9	\$411,194	

Part-time Positions

1 SENIOR PAGE PT	38	18	\$91,825	18	\$92,320	18	\$92,320	18	\$92,320	
2 PAGE (P.T.)	34	17	\$73,029	17	\$73,321	17	\$73,321	17	\$73,321	
3 PAGE (P.T.)	34	0	\$0	1	\$3,601	1	\$3,601	1	\$3,601	New
4 LIBRARIAN 1 PT	09	6	\$15,505	6	\$17,207	6	\$17,207	6	\$17,207	
5 CLERK-TYPIST (P.T.)	01	2	\$19,334	2	\$19,334	2	\$19,334	2	\$19,334	
Total:		43	\$199,693	44	\$205,783	44	\$205,783	44	\$205,783	

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN 3	11	1	\$62,828	1	\$62,828	1	\$62,828	1	\$62,828	
2 LIBRARIAN 1	09	1	\$51,836	1	\$51,836	1	\$51,836	1	\$51,836	
3 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,045	1	\$33,045	1	\$33,045	
Total:		3	\$147,709	3	\$147,709	3	\$147,709	3	\$147,709	

Part-time Positions

1 SENIOR PAGE PT	38	8	\$45,201	8	\$45,561	8	\$45,561	8	\$45,561	
2 PAGE (P.T.)	34	15	\$54,592	15	\$54,992	15	\$54,992	15	\$54,992	
3 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		24	\$110,598	24	\$111,358	24	\$111,358	24	\$111,358	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$19,858	1	\$36,682	1	\$36,682	1	\$36,682	
2 CARETAKER (RPT)	03	1	\$11,560	1	\$26,227	1	\$26,227	1	\$26,227	
Total:		2	\$31,418	2	\$62,909	2	\$62,909	2	\$62,909	

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,098	1	\$55,883	1	\$55,883	1	\$55,883	
2 CARETAKER	03	1	\$28,537	1	\$30,158	1	\$30,158	1	\$30,158	
3 LIBRARY CLERK	01	1	\$28,172	1	\$28,290	1	\$28,290	1	\$28,290	
Total:		3	\$111,807	3	\$114,331	3	\$114,331	3	\$114,331	

Part-time Positions

1 SENIOR PAGE PT	38	5	\$27,894	5	\$32,728	5	\$32,728	5	\$32,728	
2 PAGE (P.T.)	34	8	\$51,496	8	\$19,927	8	\$19,927	8	\$19,927	
3 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Total:		15	\$101,000	15	\$74,265	15	\$74,265	15	\$74,265	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$17,628	1	\$18,753	1	\$18,753	1	\$18,753	
Total:		1	\$17,628	1	\$18,753	1	\$18,753	1	\$18,753	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	5	\$40	5	\$40	5	\$40	5	\$40
2 PAGE (P.T.)	34	5	\$40	5	\$40	5	\$40	5	\$40
3 LIBRARIAN 1 PT	09	5	\$88	5	\$88	5	\$88	5	\$88
Total:		15	\$168	15	\$168	15	\$168	15	\$168

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,131	1	\$64,131	1	\$64,131
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,332	1	\$46,332	1	\$46,332
3 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,248	1	\$32,248	1	\$32,248
Total:		3	\$142,564	3	\$142,711	3	\$142,711	3	\$142,711

Part-time Positions

1 SENIOR PAGE PT	38	10	\$28,762	10	\$28,745	10	\$28,745	10	\$28,745
2 PAGE (P.T.)	34	9	\$25,708	9	\$22,377	9	\$22,377	9	\$22,377
3 LIBRARIAN 1 PT	09	3	\$21,480	3	\$21,480	3	\$21,480	3	\$21,480
4 CARETAKER (PT)	03	1	\$10,195	1	\$11,206	1	\$11,206	1	\$11,206
5 CLEANER (PT)	01	2	\$11,384	2	\$12,273	2	\$12,273	2	\$12,273
6 CLERK-TYPIST (P.T.)	01	4	\$27,814	4	\$27,814	4	\$27,814	4	\$27,814
Total:		29	\$125,343	29	\$123,895	29	\$123,895	29	\$123,895

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$67,142	1	\$67,862	1	\$67,862	1	\$67,862
2 LIBRARIAN 2	10	1	\$51,089	1	\$51,089	1	\$51,089	1	\$51,089
3 LIBRARIAN 1	09	1	\$47,430	1	\$47,430	1	\$47,430	1	\$47,430
4 PRINCIPAL LIBRARY CLERK	06	1	\$36,654	1	\$36,654	1	\$36,654	1	\$36,654
5 LIBRARY ASSOCIATE	05	1	\$28,228	1	\$28,228	1	\$28,228	1	\$28,228
6 SENIOR LIBRARY CLERK	04	1	\$32,101	1	\$32,517	1	\$32,517	1	\$32,517
7 CARETAKER	03	1	\$29,984	1	\$31,460	1	\$31,460	1	\$31,460
Total:		7	\$292,628	7	\$295,240	7	\$295,240	7	\$295,240

Part-time Positions

1 SENIOR PAGE PT	38	8	\$23,445	8	\$23,445	8	\$23,445	8	\$23,445
2 PAGE (P.T.)	34	9	\$15,168	9	\$15,168	9	\$15,168	9	\$15,168
3 LIBRARIAN 1 PT	09	5	\$19,167	5	\$19,383	5	\$19,383	5	\$19,383
4 LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071	1	\$4,071
5 CLERK-TYPIST (P.T.)	01	7	\$13,081	7	\$13,081	7	\$13,081	7	\$13,081
Total:		30	\$74,932	30	\$75,148	30	\$75,148	30	\$75,148

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$40	1	\$40	1	\$40	1	\$40
2 PAGE (SEASONAL)	34	1	\$534	1	\$534	1	\$534	1	\$534
Total:		2	\$574	2	\$574	2	\$574	2	\$574

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Library	Job Group	Current Year 2010			Ensuing Year 2011						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
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Cost Center	4205230	Reinstein Memorial										
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Full-time	Positions											
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1	LIBRARIAN 2	10	1	\$57,086	1	\$57,086	1	\$57,086	1	\$57,086		
2	CARETAKER	03	1	\$31,683	1	\$31,943	1	\$31,943	1	\$31,943		
3	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,045	1	\$33,045	1	\$33,045		
	Total:		3	\$121,814	3	\$122,074	3	\$122,074	3	\$122,074		
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Part-time	Positions											
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1	SENIOR PAGE PT	38	4	\$8,319	4	\$6,696	4	\$6,696	4	\$6,696		
2	PAGE (P.T.)	34	6	\$32,862	6	\$32,667	6	\$32,667	6	\$32,667		
3	LIBRARIAN 1 PT	09	4	\$12,827	4	\$12,827	4	\$12,827	4	\$12,827		
4	LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071	1	\$4,071		
5	CLERK-TYPIST (P.T.)	01	7	\$12,199	7	\$12,199	7	\$12,199	7	\$12,199		
	Total:		22	\$70,278	22	\$68,460	22	\$68,460	22	\$68,460		
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Regular Part-time	Positions											
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1	LIBRARIAN I (RPT)	09	1	\$39,797	1	\$41,947	1	\$41,947	1	\$41,947		
	Total:		1	\$39,797	1	\$41,947	1	\$41,947	1	\$41,947		
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Cost Center	4205320	Hamburg										
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Full-time	Positions											
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1	LIBRARY DIRECTOR II	11	1	\$63,922	1	\$64,131	1	\$64,131	1	\$64,131		
2	LIBRARIAN 1	09	1	\$51,836	1	\$51,836	1	\$51,836	1	\$51,836		
3	PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855		
4	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571		
	Total:		4	\$189,184	4	\$189,393	4	\$189,393	4	\$189,393		
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Part-time	Positions											
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1	SENIOR PAGE PT	38	3	\$11,517	3	\$11,517	3	\$11,517	3	\$11,517		
2	PAGE (P.T.)	34	9	\$26,194	9	\$27,842	9	\$27,842	9	\$27,842		
3	PAGE (P.T.)	34	1	\$3,240	0	\$0	0	\$0	0	\$0	Delete	
4	LIBRARIAN 1 PT	09	8	\$32,822	8	\$31,119	8	\$31,119	8	\$31,119		
5	CARETAKER (PT)	03	2	\$13,238	2	\$14,507	2	\$14,507	2	\$14,507		
6	CLERK-TYPIST (P.T.)	01	4	\$15,602	4	\$15,602	4	\$15,602	4	\$15,602		
	Total:		27	\$102,613	26	\$100,587	26	\$100,587	26	\$100,587		
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Regular Part-time	Positions											
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1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$15,094	1	\$15,094	1	\$15,094	1	\$15,094		
	Total:		1	\$15,094	1	\$15,094	1	\$15,094	1	\$15,094		
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Cost Center	4205330	Lakeshore										
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Part-time	Positions											
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1	SENIOR PAGE PT	38	1	\$3,800	1	\$3,889	1	\$3,889	1	\$3,889		
2	PAGE (P.T.)	34	2	\$5,175	2	\$5,175	2	\$5,175	2	\$5,175		
3	CARETAKER (PT)	03	1	\$10,847	1	\$11,938	1	\$11,938	1	\$11,938		
	Total:		4	\$19,822	4	\$21,002	4	\$21,002	4	\$21,002		
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Regular Part-time	Positions											
<hr/>												
1	LIBRARY ASSOCIATE (RPT)	05	1	\$26,310	1	\$26,310	1	\$26,310	1	\$26,310		
2	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,000	1	\$23,000	1	\$23,000	1	\$23,000		
3	LIBRARY CLERK (RPT)	01	1	\$18,535	1	\$19,158	1	\$19,158	1	\$19,158		
	Total:		3	\$67,845	3	\$68,468	3	\$68,468	3	\$68,468		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Library	Job Group	Current Year 2010			Ensuuing Year 2011						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center 4205420 Lancaster												
Full-time Positions												
1 LIBRARY DIRECTOR II		11	1	\$61,969	1	\$62,182	1	\$62,182	1	\$62,182		
2 LIBRARIAN 1		09	1	\$48,732	1	\$49,096	1	\$49,096	1	\$49,096		
3 CARETAKER		03	1	\$30,904	1	\$32,708	1	\$32,708	1	\$32,708		
4 CLERK TYPIST		01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106		
Total:			4	\$171,711	4	\$174,092	4	\$174,092	4	\$174,092		
Part-time Positions												
1 SENIOR PAGE PT		38	6	\$13,658	6	\$13,546	6	\$13,546	6	\$13,546		
2 PAGE (P.T.)		34	10	\$20,629	10	\$20,629	10	\$20,629	10	\$20,629		
3 LIBRARIAN 1 PT		09	7	\$7,215	7	\$7,215	7	\$7,215	7	\$7,215		
4 CLEANER (PT)		01	2	\$3,680	2	\$3,922	2	\$3,922	2	\$3,922		
5 CLERK-TYPIST (P.T.)		01	1	\$1,837	1	\$1,837	1	\$1,837	1	\$1,837		
Total:			26	\$47,019	26	\$47,149	26	\$47,149	26	\$47,149		
Regular Part-time Positions												
1 SENIOR LIBRARY CLERK (RPT)		04	1	\$26,499	1	\$26,499	1	\$26,499	1	\$26,499		
Total:			1	\$26,499	1	\$26,499	1	\$26,499	1	\$26,499		
Cost Center 4205530 Kenilworth												
Full-time Positions												
1 LIBRARIAN 2		10	1	\$56,700	1	\$57,086	1	\$57,086	1	\$57,086		
2 LIBRARY ASSOCIATE		05	1	\$33,517	1	\$33,517	1	\$33,517	1	\$33,517		
Total:			2	\$90,217	2	\$90,603	2	\$90,603	2	\$90,603		
Part-time Positions												
1 SENIOR PAGE PT		38	5	\$23,813	5	\$24,293	5	\$24,293	5	\$24,293		
2 SENIOR PAGE PT		38	2	\$15,808	0	\$0	0	\$0	0	\$0	Delete	
3 PAGE (P.T.)		34	3	\$16,432	3	\$16,355	3	\$16,355	3	\$16,355		
4 LIBRARIAN 1 PT		09	1	\$7,501	0	\$0	0	\$0	0	\$0	Delete	
5 LIBRARIAN 1 PT		09	1	\$7,943	1	\$7,943	1	\$7,943	1	\$7,943		
6 CLEANER (PT)		01	1	\$11,051	1	\$11,725	1	\$11,725	1	\$11,725		
7 CLERK-TYPIST (P.T.)		01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805		
Total:			14	\$93,353	11	\$71,121	11	\$71,121	11	\$71,121		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Fund Center: 420			Job	Current Year 2010		Ensuing Year 2011						
Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	4205540	Kenmore										
<hr/>												
Full-time	Positions											
<hr/>												
1 LIBRARY DIRECTOR III			12	1	\$66,423	1	\$66,423	1	\$66,423	1	\$66,423	
2 LIBRARIAN 2			10	1	\$55,883	1	\$55,883	1	\$55,883	1	\$55,883	
3 LIBRARIAN 1			09	1	\$46,332	1	\$46,332	1	\$46,332	1	\$46,332	
4 LIBRARY ASSOCIATE			05	1	\$34,790	1	\$34,790	1	\$34,790	1	\$34,790	
5 CARETAKER			03	1	\$31,148	1	\$32,708	1	\$32,708	1	\$32,708	
6 LIBRARY CLERK			01	2	\$54,294	2	\$55,222	2	\$55,222	2	\$55,222	
Total:				7	\$288,870	7	\$291,358	7	\$291,358	7	\$291,358	
<hr/>												
Part-time	Positions											
<hr/>												
1 SENIOR PAGE PT			38	6	\$22,022	6	\$18,271	6	\$18,271	6	\$18,271	
2 PAGE (P.T.)			34	17	\$30,405	17	\$33,118	17	\$33,118	17	\$33,118	
3 LIBRARIAN 1 PT			09	4	\$17,561	4	\$18,102	4	\$18,102	4	\$18,102	
4 CLEANER (PT)			01	1	\$6,560	1	\$6,959	1	\$6,959	1	\$6,959	
5 CLERK-TYPIST (P.T.)			01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:				29	\$88,043	29	\$87,945	29	\$87,945	29	\$87,945	
<hr/>												
Cost Center	4206110	Info Technology & Tech Support										
<hr/>												
Full-time	Positions											
<hr/>												
1 ASSISTANT DEPUTY DIRECTOR LIBRARY			3PEC	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500	
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR			3PEC	1	\$72,000	1	\$72,000	1	\$72,000	1	\$72,000	
3 LIBRARIAN 4			12	1	\$62,096	1	\$62,096	1	\$62,096	1	\$62,096	
4 SENIOR LIBRARY CLERK			04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
Total:				4	\$250,167	4	\$250,167	4	\$250,167	4	\$250,167	
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Cost Center	4206120	Information Technology										
<hr/>												
Full-time	Positions											
<hr/>												
1 TECHNICAL SUPPORT SERVICES SPECIALIST			12	1	\$59,268	1	\$59,991	1	\$59,991	1	\$59,991	
2 SENIOR COMPUTER OPERATOR			08	1	\$43,836	1	\$43,836	1	\$43,836	1	\$43,836	
3 COMPUTER OPERATOR			07	2	\$82,252	2	\$82,252	2	\$82,252	2	\$82,252	
Total:				4	\$185,356	4	\$186,079	4	\$186,079	4	\$186,079	
<hr/>												
Part-time	Positions											
<hr/>												
1 TECHNICAL SPECIALIST COMPUTERS (PT)			54	4	\$45,152	4	\$45,352	4	\$45,352	4	\$45,352	
2 COMPUTER OPERATOR PART TIME			07	4	\$58,116	4	\$58,116	4	\$58,116	4	\$58,116	
Total:				8	\$103,268	8	\$103,468	8	\$103,468	8	\$103,468	
<hr/>												
Regular Part-time	Positions											
<hr/>												
1 JR TECHNICAL SUPPORT SRV SPECIALIST RPT			10	1	\$20,150	1	\$20,150	1	\$20,150	1	\$20,150	
Total:				1	\$20,150	1	\$20,150	1	\$20,150	1	\$20,150	
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Cost Center	4206205	Development & Communications										
<hr/>												
Full-time	Positions											
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1 PUBLIC AFFAIRS MANAGER			13	1	\$50,680	1	\$53,824	1	\$53,824	1	\$53,824	
2 SENIOR LIBRARY CLERK			04	1	\$33,571	1	\$33,571	1	\$33,571	1	\$33,571	
Total:				2	\$84,251	2	\$87,395	2	\$87,395	2	\$87,395	
<hr/>												
Part-time	Positions											
<hr/>												
1 CLERK-TYPIST (P.T.)			01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:				1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2010		Ensuing Year 2011						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 4206210 Creative & Productive Services

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$44,845	1	\$44,845	1	\$44,845	1	\$44,845
2 WEB PAGE MASTER	07	1	\$35,922	1	\$37,611	1	\$37,611	1	\$37,611
3 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$33,517	1	\$33,517	1	\$33,517	1	\$33,517
Total:		3	\$114,284	3	\$115,973	3	\$115,973	3	\$115,973

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$25,800	1	\$27,597	1	\$27,597	1	\$27,597
Total:		1	\$25,800	1	\$27,597	1	\$27,597	1	\$27,597

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	09	1	\$46,378	1	\$46,378	1	\$46,378	1	\$46,378
2 PAYROLL SUPERVISOR	08	1	\$43,836	1	\$43,836	1	\$43,836	1	\$43,836
3 CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$40,211	1	\$40,211	1	\$40,211
4 SENIOR ACCOUNT CLERK	06	2	\$75,695	2	\$75,695	2	\$75,695	2	\$75,695
5 ACCOUNT CLERK	04	2	\$61,860	2	\$61,860	2	\$61,860	2	\$61,860
Total:		7	\$267,980	7	\$267,980	7	\$267,980	7	\$267,980

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	3	\$31,353	3	\$31,353	3	\$31,353	3	\$31,353
Total:		3	\$31,353	3	\$31,353	3	\$31,353	3	\$31,353

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

1 SUPER VISING CHIEF STATIONARY ENGINEER	10	1	\$54,748	1	\$54,748	1	\$54,748	1	\$54,748
2 CHIEF STATIONARY ENGINEER	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$41,629	1	\$42,877	1	\$42,877	1	\$42,877
4 BUILDING MAINTENANCE MECHANIC(ELECTRICIA	07	1	\$40,724	1	\$42,411	1	\$42,411	1	\$42,411
5 HEAD GARDENER	07	1	\$43,451	1	\$44,755	1	\$44,755	1	\$44,755
6 STATIONARY ENGINEER	07	7	\$286,890	7	\$296,431	7	\$296,431	7	\$296,431
7 ASSISTANT STATIONARY ENGINEER	05	1	\$35,697	1	\$36,768	1	\$36,768	1	\$36,768
8 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,517	1	\$32,517	1	\$32,517
9 CARETAKER	03	4	\$124,068	4	\$127,792	4	\$127,792	4	\$127,792
Total:		18	\$711,612	18	\$730,187	18	\$730,187	18	\$730,187

Part-time Positions

1 CLEANER (P.T.)	01	8	\$97,641	8	\$97,324	8	\$97,324	8	\$97,324
Total:		8	\$97,641	8	\$97,324	8	\$97,324	8	\$97,324

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2010		Ensuing Year 2011							
Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206440	Security										
Full-time Positions												
1	PRINCIPAL SECURITY OFFICER		09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
2	SENIOR BUILDING GUARD		06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
3	BUILDING GUARD		04	5	\$159,906	5	\$164,160	5	\$164,160	5	\$164,160	
Total:				7	\$251,649	7	\$255,903	7	\$255,903	7	\$255,903	
Part-time Positions												
1	BUILDING GUARD PT		04	10	\$104,277	10	\$98,137	10	\$98,137	10	\$98,137	
Total:				10	\$104,277	10	\$98,137	10	\$98,137	10	\$98,137	
Regular Part-time Positions												
1	BUILDING GUARD RPT		04	3	\$70,465	3	\$75,206	3	\$75,206	3	\$75,206	
Total:				3	\$70,465	3	\$75,206	3	\$75,206	3	\$75,206	
Cost Center	4206450	Shipping & Receiving										
Full-time Positions												
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$42,958	1	\$42,958	1	\$42,958	1	\$42,958	
2	TRUCK DRIVER		04	3	\$98,660	3	\$102,156	3	\$102,156	3	\$102,156	
3	LABORER		03	1	\$31,755	1	\$32,708	1	\$32,708	1	\$32,708	
4	MESSENGER		03	1	\$30,279	1	\$31,689	1	\$31,689	1	\$31,689	
Total:				6	\$203,652	6	\$209,511	6	\$209,511	6	\$209,511	
Part-time Positions												
1	SENIOR PAGE PT		38	8	\$44,176	8	\$44,176	8	\$44,176	8	\$44,176	
2	LABORER (P.T.)		03	1	\$11,311	1	\$11,650	1	\$11,650	1	\$11,650	
Total:				9	\$55,487	9	\$55,826	9	\$55,826	9	\$55,826	
Regular Part-time Positions												
1	SENIOR PAGE (REGULAR PART TIME)		04	1	\$28,623	1	\$29,952	1	\$29,952	1	\$29,952	
2	TRUCK DRIVER (REGULAR PART TIME)		04	2	\$53,117	2	\$56,132	2	\$56,132	2	\$56,132	
Total:				3	\$81,740	3	\$86,084	3	\$86,084	3	\$86,084	
Cost Center	4206510	Human Resources Office										
Full-time Positions												
1	ASSISTANT DEPUTY DIRECTOR LIBRARY		3PEC	1	\$69,048	1	\$69,048	1	\$69,048	1	\$69,048	
2	JUNIOR PERSONNEL SPECIALIST		09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888	
3	LIBRARY ASSOCIATE		05	1	\$31,755	1	\$33,835	1	\$33,835	1	\$33,835	
4	CLERK TYPIST		01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106	
Total:				4	\$182,797	4	\$184,877	4	\$184,877	4	\$184,877	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 420

Fund Center: 420		Job Group	Current Year 2010		Ensuing Year 2011						Remarks
Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206610	Technical Support									
Full-time	Positions										
1 LIBRARY ASSOCIATE		05	1	\$34,790	1	\$34,790	1	\$34,790	1	\$34,790	
Total:			1	\$34,790	1	\$34,790	1	\$34,790	1	\$34,790	
Part-time	Positions										
1 LIBRARIAN 1 PT		09	1	\$16,747	1	\$16,747	1	\$16,747	1	\$16,747	
Total:			1	\$16,747	1	\$16,747	1	\$16,747	1	\$16,747	
Regular Part-time	Positions										
1 LIBRARIAN I (RPT)		09	1	\$29,787	1	\$30,615	1	\$30,615	1	\$30,615	
Total:			1	\$29,787	1	\$30,615	1	\$30,615	1	\$30,615	
Cost Center	4206630	Technical Services									
Full-time	Positions										
1 LIBRARIAN 3		11	2	\$115,282	2	\$115,282	2	\$115,282	2	\$115,282	
2 LIBRARIAN 2		10	2	\$38	2	\$38	2	\$38	2	\$38	
3 LIBRARIAN 1		09	2	\$88,254	2	\$90,459	2	\$90,459	2	\$90,459	
4 LIBRARY ASSOCIATE		05	1	\$36,057	1	\$36,057	1	\$36,057	1	\$36,057	
5 BOOK REPAIRER		04	1	\$32,192	1	\$33,157	1	\$33,157	1	\$33,157	
6 SENIOR LIBRARY CLERK		04	4	\$130,056	4	\$130,056	4	\$130,056	4	\$130,056	
7 BOOK PROCESSOR		02	3	\$88,722	3	\$91,147	3	\$91,147	3	\$91,147	
8 CLERK TYPIST		01	1	\$30,106	1	\$30,106	1	\$30,106	1	\$30,106	
9 LIBRARY CLERK		01	4	\$81,714	4	\$82,623	4	\$82,623	4	\$82,623	
Total:			20	\$602,421	20	\$608,925	20	\$608,925	20	\$608,925	
Part-time	Positions										
1 SENIOR PAGE PT		38	6	\$42,027	6	\$44,067	6	\$44,067	6	\$44,067	
2 LIBRARIAN 1 PT		09	2	\$17,996	2	\$19,045	2	\$19,045	2	\$19,045	
3 BOOK PROCESSOR (P.T.)		02	2	\$24,102	2	\$24,362	2	\$24,362	2	\$24,362	
4 CLERK-TYPIST (P.T.)		01	4	\$43,910	4	\$43,910	4	\$43,910	4	\$43,910	
Total:			14	\$128,035	14	\$131,384	14	\$131,384	14	\$131,384	
Regular Part-time	Positions										
1 LIBRARIAN I (RPT)		09	1	\$34,375	1	\$38,723	1	\$38,723	1	\$38,723	
2 BOOK PROCESSOR RPT		02	2	\$52,193	2	\$54,693	2	\$54,693	2	\$54,693	
3 LIBRARY CLERK (RPT)		01	1	\$25,372	1	\$26,259	1	\$26,259	1	\$26,259	
Total:			4	\$111,940	4	\$119,675	4	\$119,675	4	\$119,675	
Seasonal	Positions										
1 SENIOR PAGE (PT)		38	1	\$6,552	1	\$6,552	1	\$6,552	1	\$6,552	
Total:			1	\$6,552	1	\$6,552	1	\$6,552	1	\$6,552	
Cost Center	4206650	Novel Ideas/Encore Editions									
Part-time	Positions										
1 CASHIER (P.T.)		55	1	\$10,337	1	\$10,485	1	\$10,485	1	\$10,485	
2 CASHIER PT		55	4	\$13,210	4	\$13,367	4	\$13,367	4	\$13,367	
3 SENIOR PAGE PT		38	1	\$800	1	\$800	1	\$800	1	\$800	
Total:			6	\$24,347	6	\$24,652	6	\$24,652	6	\$24,652	

2011 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Library

Job		Current Year 2010		----- Ensuing Year 2011 -----						Remarks
Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

Full-time:	225	\$9,458,502	225	\$9,514,553	225	\$9,514,553	225	\$9,514,553
Part-time:	745	\$3,749,688	741	\$3,762,712	741	\$3,762,712	741	\$3,762,712
Regular Part-time:	44	\$1,206,047	43	\$1,250,673	43	\$1,250,673	43	\$1,250,673
Seasonal:	14	\$84,099	14	\$84,099	14	\$84,099	14	\$84,099
Fund Center Totals:	1028	\$14,498,336	1023	\$14,612,037	1023	\$14,612,037	1023	\$14,612,037

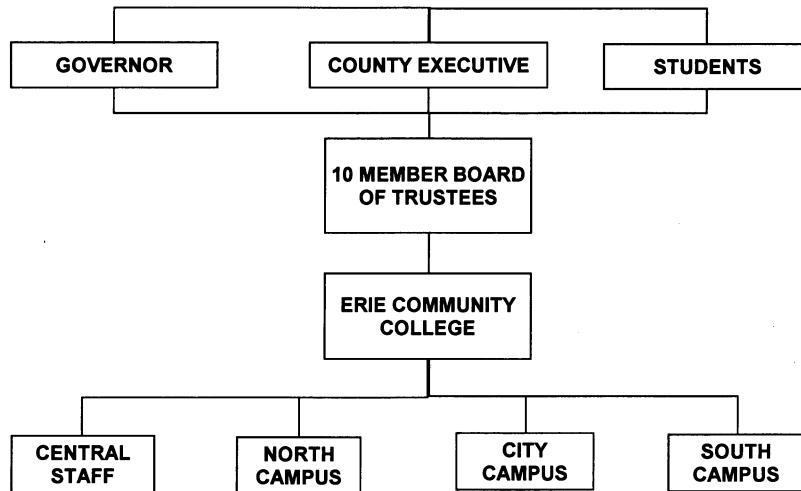
Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	9,642,144	9,800,838	9,800,838	9,514,553	9,514,553	9,514,553
500010	Part Time - Wages	3,455,151	3,697,529	3,695,876	3,762,712	3,762,712	3,762,712
500020	Regular PT - Wages	822,138	857,510	887,666	1,250,673	1,250,673	1,250,673
500030	Seasonal - Wages	79,973	107,379	107,379	84,099	84,099	84,099
500300	Shift Differential	17,767	18,000	18,000	18,000	18,000	18,000
500330	Holiday Worked	17,642	18,000	18,000	18,000	18,000	18,000
500350	Other Employee Payments	29,917	30,000	30,000	30,000	30,000	30,000
501000	Overtime	182,044	275,000	275,000	190,000	190,000	190,000
502000	Fringe Benefits	4,729,638	28,503	-	6,361,333	6,361,333	6,361,333
502010	Employer FICA	-	915,927	915,927	-	-	-
502020	Employer FICA - Medicare	-	214,209	214,209	-	-	-
502030	Employee Health Insurance	-	2,222,348	2,222,348	-	-	-
502040	Dental Plan	-	126,401	126,401	-	-	-
502050	Worker's Compensation	-	96,413	96,413	-	-	-
502060	Unemployment Insurance	-	20,766	20,766	-	-	-
502070	Hospital & Medical - Retirees'	-	1,260,785	1,260,785	-	-	-
502090	Health Insurance Waiver	-	44,400	44,400	-	-	-
502100	Retirement	-	1,210,898	1,654,633	-	-	-
502110	Flexible Benefit Spending Account	-	2,000	2,000	-	-	-
504990	Reductions - Personal Services Acct	-	(940,000)	(440,000)	(440,000)	(4,940,000)	(4,940,000)
504992	Contractual Union Salary Reserves	-	-	300,000	-	-	-
504997	Service Restoration	-	750,000	-	-	-	-
505000	Office Supplies	65,208	148,700	148,700	119,700	119,700	119,700
505200	Clothing Supplies	-	3,350	3,350	3,550	3,550	3,550
505600	Auto, Truck & Heavy Equip Supplies	14,592	8,300	8,300	5,050	5,050	5,050
505800	Medical & Health Supplies	397	2,500	2,500	1,850	1,850	1,850
506200	Maintenance & Repair	88,322	94,850	94,850	90,400	90,400	90,400
506400	Highway Supplies	6,532	15,600	15,600	10,000	10,000	10,000
510000	Local Mileage Reimbursement	5,249	6,600	6,600	6,600	6,600	6,600
510100	Out Of Area Travel	25,642	34,525	34,525	34,525	34,525	34,525
510200	Training And Education	19,550	45,175	45,175	53,675	53,675	53,675
515000	Utility Charges	118,897	172,277	189,777	210,042	210,042	210,042
516010	Contract Pymts Nonprofit Purch Svcs	199,083	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	612,299	791,874	954,874	923,040	923,040	923,040
516030	Maintenance Contracts	104,688	118,243	118,243	128,552	128,552	128,552
530000	Other Expenses	476,524	316,785	315,785	216,065	216,065	216,065
545000	Rental Charges	1,520	1,569	1,569	1,519	1,519	1,519
555050	Insurance Premiums	18,043	45,000	45,000	45,000	45,000	45,000
559000	County Share - Grants	-	-	244,324	-	-	-
561410	Lab & Technical Equipment	197,221	58,587	159,351	58,893	58,893	58,893
561420	Office Eqmt, Furniture & Fixtures	136,527	-	80,170	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	-	26,778	-	-	-
561440	Motor Vehicles	-	-	25,636	-	-	-
561450	Library Books & Media	3,368,707	3,582,120	3,582,120	3,581,190	3,581,190	3,581,190
575000	Interfund Expenditure Non-Subsidy	-	-	250,000	250,000	-	-
575040	Interfund Expense-Utility Fund	969,197	1,138,788	1,138,788	1,129,270	1,129,270	1,129,270
910600	ID Purchasing Services	-	30,203	30,203	-	28,406	28,406
910700	ID Fleet Services	-	35,471	35,471	-	29,140	29,140
942000	ID Library Services	(299,946)	(299,946)	(299,946)	(299,946)	(299,946)	(299,946)
980000	ID DISS Services	193,047	150,289	150,289	215,963	158,417	158,417
Total Appropriations		25,297,713	27,257,766	28,658,673	27,574,308	22,824,308	22,824,308

Fund: 820
 Department: Buffalo & Erie County Public Library
 Fund Center: 420

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
400020	Revenue From Library Real Property	22,171,833	22,171,833	22,171,833	22,171,833	18,171,833	18,171,833
402190	Appropriated Fund Balance	-	1,192,126	2,149,298	1,574,126	1,574,126	1,574,126
408140	State Aid-Library Inc Incentive Aid	1,788,758	1,769,160	1,769,160	1,743,014	1,743,014	1,743,014
408150	State Aid To Member Libraries	253,234	254,674	254,674	251,185	251,185	251,185
409010	State Aid - Other	194,688	-	-	-	-	-
419000	Library Charges - Fines	363,847	373,663	373,663	355,783	355,783	355,783
419010	Refunds From Contract Libraries	571,294	590,461	590,461	537,331	537,331	537,331
420510	Rent Of Real Property - Auditorium	6,925	7,000	7,000	13,000	13,000	13,000
420530	Comm - Tel Booth Food Svs	24,425	23,868	23,868	27,984	27,984	27,984
422000	Copies	26,199	23,957	23,957	22,170	22,170	22,170
423000	Refunds Of Prior Years Expenses	34,348	10,000	10,000	10,000	10,000	10,000
445030	Interest & Earnings General Invest	22,251	20,000	20,000	20,000	20,000	20,000
466000	Miscellaneous Receipts	547	-	-	23,244	23,244	23,244
466010	NSF Check Fees	55	15	15	15	15	15
466020	Minor Sale - Other	30,335	30,000	30,000	28,610	28,610	28,610
466030	Book Bags	3,338	2,500	2,500	3,000	3,000	3,000
466040	Printing	34,887	34,509	34,509	37,013	37,013	37,013
466170	Refund Contract Library Retirement	681	-	-	-	-	-
467000	Miscellaneous Departmental Income	4,892	4,000	4,000	6,000	6,000	6,000
486000	Interfund Revenue Subsidy	-	750,000	1,193,735	750,000	-	-
Total Revenues		25,532,537	27,257,766	28,658,673	27,574,308	22,824,308	22,824,308

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	0	0	0	0
Other	<u>20,259,574</u>	<u>20,581,872</u>	<u>20,581,872</u>	<u>21,078,394</u>
Total Appropriation	20,259,574	20,581,872	20,581,872	21,078,394
Revenue	<u>4,023,429</u>	<u>4,341,018</u>	<u>4,341,018</u>	<u>4,933,796</u>
County Share	16,236,145	16,240,854	16,240,854	16,144,598

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the county contribution prior to the beginning of the college's fiscal year, which runs from September 1st to August 31st. The 2011 operating budget of the county contains a general fund appropriation for the county contribution of \$15,420,778.

The county is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions. The 2011 budget appropriates \$5,657,616 for this expense.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts and Technology.

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

COUNTY OF ERIE

Fund: 110
 Department: Community College
 Fund Center: 14030

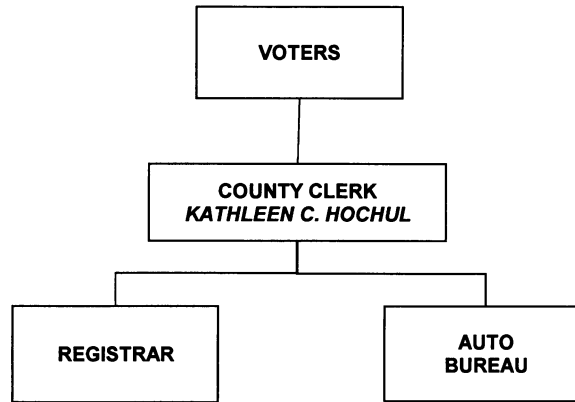
Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	4,838,796	4,952,555	4,952,555	5,657,616	5,657,616	5,657,616
570030	Interfund - Erie Community College	15,420,778	15,629,317	15,629,317	15,420,778	15,420,778	15,420,778
	Total Appropriations	20,259,574	20,581,872	20,581,872	21,078,394	21,078,394	21,078,394

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
418110	Community College Respreads	3,928,429	4,246,018	4,246,018	4,838,796	4,838,796	4,838,796
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
	Total Revenues	4,023,429	4,341,018	4,341,018	4,933,796	4,933,796	4,933,796

GENERAL SERVICES



COUNTY CLERK



COUNTY CLERK	2009	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	6,817,531	7,662,842	7,632,449	7,804,159
Other	<u>974,168</u>	<u>1,000,932</u>	<u>1,000,932</u>	<u>910,879</u>
Total Appropriation	7,791,699	8,663,774	8,633,381	8,715,038
Revenue	<u>17,855,330</u>	<u>16,204,000</u>	<u>16,204,000</u>	<u>16,204,000</u>
County Share	(10,063,631)	(7,540,226)	(7,570,619)	(7,488,962)

DESCRIPTION

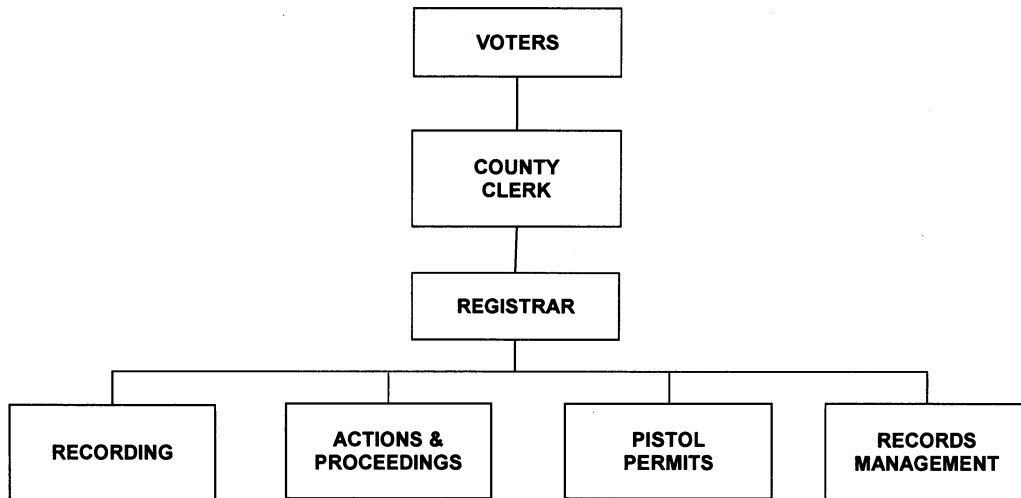
The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. Since October, 2004, the County Clerk has served as the Erie County Records Management Officer. The administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. These responsibilities are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code. The office is organized into two divisions, the Registrar's Office and the Auto Bureau. Each division is budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, five satellite offices and one Mobile unit serving three reoccurring weekly locations.

Revenues attributed to the operation of the County Clerk's Office are derived primarily from recording, filing or processing fees charged for the various legal records and documents processed. Mortgage taxes and real estate transfer taxes are also collected. Most revenues are collected by the County Clerk acting as an agent of New York State. A portion of the fee revenues are retained by the County Clerk as prescribed by the state, including partial mortgage and real estate transfer taxes retained to cover administrative costs. The balance of the fee and tax revenues are forwarded to the state or are directly distributed by the County Clerk to local governmental units, the Niagara Frontier Transportation Authority (NFTA), and the State of New York Mortgage Agency (SONYMA), as prescribed by law.

Program and Service Objectives

- Assure timely and accurate processing and recording of legal and official documents, records, permits and licenses as prescribed by state law and the Erie County Charter and Administrative Code.
- Assure the proper collection, recording, deposit, accounting and distribution of all fees and taxes collected pursuant to the authority granted by state and local law.
- Assure that the functions of the Clerk of the Courts are effectively and efficiently performed and that all court records are appropriately filed and maintained.
- Sign all bond certificates issued by the County of Erie.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	3,240,199	3,467,847	3,437,454	3,546,786
Other	<u>384,655</u>	<u>406,828</u>	<u>406,828</u>	<u>328,316</u>
Total Appropriation	3,624,854	3,874,675	3,844,282	3,875,102
Revenue	<u>8,303,675</u>	<u>7,354,000</u>	<u>7,354,000</u>	<u>7,354,000</u>
County Share	(4,678,821)	(3,479,325)	(3,509,718)	(3,478,898)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate, corporations, assumed names certificates, court papers and the Uniform Commercial Code. It provides a central repository for legal documents required to be recorded or filed. Responsibility for the administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. Accordingly, the Division issues and processes permits in addition to hunting and fishing licenses. Mortgage taxes and real estate transfer taxes are also collected by this Division.

As Clerk of the Courts, the Division is responsible for filing and maintaining all court records of the New York State Supreme Court and the County Court both within Erie County, in accordance with state law. These responsibilities were transferred to the county from the state court system in 1986.

Revenues attributed to the operation of the Division of the Registrar are derived from fees obtained for the recording, processing and filing of legal documents and records, the issuance of license and permits, mortgage taxes and real property transfer tax revenues retained as prescribed by state law.

MISSION STATEMENT

To provide professional, efficient and quality services at all times to the taxpayers and residents of Erie County while continuing our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining and retaining of all legal documents.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including deeds, mortgages, discharges, leases, assignment of mortgages, powers of attorney, certificates of incorporation, partnership and doing business under an assumed name, liens, real estate brokers entitlements to commissions, bail bond liens, local laws, wage assignments and pistol permits.
- Provide access and assistance to the public for inspection of all filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplifications, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes, and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.

Top Priorities for 2011

- Continue to make the recording process more efficient from start to finish. This would be accomplished through technology enhancements; e-filings documents will be fully implemented.
- Strengthen sources of revenue and expanding current services to increase revenue base through issuance of Hunting and Fishing licenses and expanding Passport Agent services "Passports on the Move".
- Continue to explore the feasibility of collaborating with Town Clerks to increase efficiencies for taxpayers.
- Finalize the implementation of cashier indexing so as to decrease return time for documents and save mailing costs.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Total transactions (Customer contacts)	380,780	351,549	353,665
Mortgage tax transactions	30,455	22,598	25,000
Discharge of mortgages	29,924	22,902	25,000
Transfer tax transactions	21,138	18,845	20,000
Documents recorded	118,520	114,690	116,605
Corporations transactions processed	4,703	4,759	4,800
Services – certified, copies , searches	119,565	132,500	130,000
Notary transactions	3,771	4,000	1,500
Court index numbers	15,086	14,847	14,967
Court judgments	48,763	50,000	50,000
Pistol permits	7,082	8,878	7,200
Registrar Revenue to County	\$8,303,675	\$7,160,000	\$7,354,000

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Net surplus per transaction (taxpayer savings)	\$12.65	\$10.33	\$10.20
Gross revenue per transaction	\$21.81	\$20.37	\$20.08
Cost per transaction	\$9.16	\$10.04	\$9.88

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Average return of documents in weeks	3	3	2.5
Return on \$1 taxpayer investment	\$1.60	\$1.87	\$1.92

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
Passport applications processed	2,913	3,000	3,000	3,000
Internet users	900	950	950	1,200
Paid Internet Subscribers	20	25	25	50
Hunting and fishing licenses	57	125	125	250
E-filing of court cases	1,040	1,500	1,500	3,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

**Job
Group**

Current Year 2010

Ensuing Year 2011

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

Cost Center 1131010 Recording

Full-time Positions

1 COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092
2 FIRST DEPUTY COUNTY CLERK	17	1	\$93,721	1	\$95,990	1	\$95,990	1	\$95,990
3 ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$75,177	1	\$79,273	1	\$79,273	1	\$79,273
4 DEPUTY COUNTY CLERK - FINANCE	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547
5 DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,547	1	\$60,547	1	\$60,547
6 SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817
7 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$51,272	1	\$51,272	1	\$51,272	1	\$51,272
8 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$37,885	1	\$42,713	1	\$42,713	1	\$42,713
9 SUPERVISOR OF RECORDS	10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952
10 CHIEF DOCUMENT CLERK	09	2	\$103,776	2	\$103,776	2	\$103,776	2	\$103,776
11 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$47,888	1	\$47,888	1	\$47,888	1	\$47,888
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$42,821	1	\$42,821	1	\$42,821	1	\$42,821
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880
14 SENIOR DOCUMENT CLERK	06	16	\$593,150	16	\$601,073	16	\$601,073	16	\$601,073
15 DOCUMENT CLERK	05	7	\$218,023	7	\$223,208	7	\$223,208	7	\$223,208
Total:		37	\$1,636,548	37	\$1,660,849	37	\$1,660,849	37	\$1,660,849

Part-time Positions

1 CLERK (P.T.)	01	12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660
Total:		12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1 CHIEF DOCUMENT CLERK	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888
2 SENIOR DOCUMENT CLERK	06	3	\$111,535	3	\$111,535	3	\$111,535	3	\$111,535
3 DOCUMENT CLERK	05	4	\$125,703	4	\$129,218	4	\$129,218	4	\$129,218
4 RECEPTIONIST	03	1	\$28,560	1	\$29,576	1	\$29,576	1	\$29,576
Total:		9	\$317,686	9	\$322,217	9	\$322,217	9	\$322,217

Cost Center 1131030 Pistol Permits

Full-time Positions

1 PISTOL PERMIT SUPERVISOR	09	1	\$51,888	1	\$51,888	1	\$51,888	1	\$51,888
2 DOCUMENT CLERK	05	4	\$126,446	4	\$127,621	4	\$127,621	4	\$127,621
Total:		5	\$178,334	5	\$179,509	5	\$179,509	5	\$179,509

Fund Center Summary Totals

Full-time:	51	\$2,132,568	51	\$2,162,575	51	\$2,162,575	51	\$2,162,575
Part-time:	12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660
Fund Center Totals:	63	\$2,262,228	63	\$2,292,235	63	\$2,292,235	63	\$2,292,235

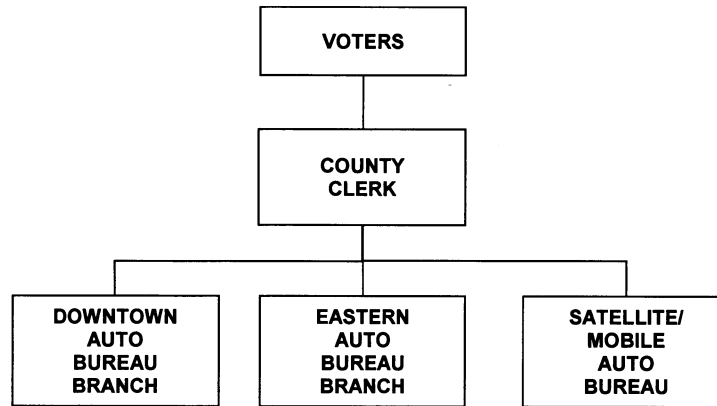
COUNTY OF ERIE

Fund: 110
 Department: County Clerk - Registrar Division
 Fund Center: 11310

Account Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000 Full Time - Salaries	2,134,344	2,218,451	2,198,189	2,162,575	2,162,575	2,162,575
500010 Part Time - Wages	113,295	129,660	129,660	129,660	129,660	129,660
500300 Shift Differential	5	-	-	-	-	-
500350 Other Employee Payments	600	1,200	1,200	1,200	1,200	1,200
501000 Overtime	5,639	9,000	9,000	9,000	9,000	9,000
502000 Fringe Benefits	986,316	1,109,536	1,099,405	1,025,383	1,244,351	1,244,351
505000 Office Supplies	19,911	22,000	22,000	20,790	20,790	20,790
506200 Maintenance & Repair	2,108	1,500	1,500	1,500	1,500	1,500
510000 Local Mileage Reimbursement	-	900	900	900	900	900
510100 Out Of Area Travel	158	950	950	950	950	950
510200 Training And Education	938	1,500	1,500	900	900	900
515000 Utility Charges	26,769	10,000	10,000	8,613	8,613	8,613
516020 Professional Svcs Contracts & Fees	29,655	25,000	25,000	19,639	19,639	19,639
516030 Maintenance Contracts	96,288	85,000	85,000	81,000	81,000	81,000
530000 Other Expenses	13,728	13,000	13,000	10,293	10,293	10,293
559000 County Share - Grants	-	-	-	-	-	-
561410 Lab & Technical Equipment	-	17,000	17,000	13,354	13,354	13,354
910600 ID Purchasing Services	-	3,024	3,024	2,419	2,844	2,844
910700 ID Fleet Services	-	4,252	4,252	3,402	10,194	10,194
980000 ID DISS Services	195,099	222,702	222,702	178,161	157,339	157,339
Total Appropriations	3,624,853	3,874,675	3,844,282	3,669,739	3,875,102	3,875,102

Account Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
415100 Real Estate Transfer Tax	204,193	200,000	200,000	200,000	200,000	200,000
415105 Passport Fees	-	-	-	-	35,000	35,000
415110 Court Fees	384,675	365,000	365,000	365,000	365,000	365,000
415120 Small Claims Fees	2,110	2,000	2,000	2,000	2,000	2,000
415140 Commissioner Of Education Fees	127,349	125,000	125,000	125,000	125,000	125,000
415150 Recording Fees	7,066,192	6,140,000	6,140,000	6,149,000	6,114,000	6,114,000
415160 Mortgage Tax	438,527	450,000	450,000	450,000	450,000	450,000
421000 Pistol Permits	67,282	57,000	57,000	57,000	57,000	57,000
445030 Interest & Earnings General Invest	13,347	15,000	15,000	6,000	6,000	6,000
Total Revenues	8,303,675	7,354,000	7,354,000	7,354,000	7,354,000	7,354,000

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - Auto Bureau	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	3,577,332	4,194,995	4,194,995	4,257,373
Other	<u>589,513</u>	<u>594,104</u>	<u>594,104</u>	<u>582,563</u>
Total Appropriation	4,166,845	4,789,099	4,789,099	4,839,936
Revenue	<u>9,551,655</u>	<u>8,850,000</u>	<u>8,850,000</u>	<u>8,850,000</u>
County Share	(5,384,810)	(4,060,901)	(4,060,901)	(4,010,064)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses, and handles financial security transactions and enforcement relating to DWI offenses according to the Vehicle and Traffic Laws of New York State. Additionally, boats motorcycles, snowmobiles and trailers are registered, and non-driver photo ID's are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, drivers license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

- Provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Carry out the requirements of State and Federal Law as they relate to vehicle registrations and driver license issuances.
- Make the Auto Bureau "business friendly" to the public and maximize our revenues.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Drivers License and non-driver ID's.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver ID.
- Enroll motorists recently convicted of an alcohol or drug related driving violation in the New York State Drinking Driver Program.

Top Priorities for 2011

- A top priority is to ensure maximum participation by Erie County residents in the "Just Mail It" program to reduce the revenues which bypass Erie County as a result NYS direct mailings. "Just Mail It" remains one of our best opportunities to take revenue that would normally go right to the State.
- Continue to be customer minded by maintaining a pleasant atmosphere for customers that proves quality customer service with pride, professionalism and respect for all clients that this office serves thus encouraging more Erie County residents to keep their business in Erie County.
- Push to improve revenues by actively marketing Enhanced Licenses as the 8-year renewal cycle takes off. One-third of each Enhanced License fee is retained by Erie County.

- Strive to recapture Department of Motor Vehicle fees that are leaving Erie County by increased marketing of the Mobile/Satellite services, Just Drop it and Just Mail it campaigns and explore creating an on-line option for vehicle registrations and renewals by phone.
- Increase revenues through contractual advertising throughout the auto bureaus.
- Continue to offer service at six full service au locations and three mobile locations throughout Erie County.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Total transactions	586,888	629,690	670,690
Registrations	228,970	260,000	250,000
Drivers Licenses	357,918	346,890	420,690
Enhanced Licenses	68,703	48,962	35,000
Advertising Revenue	\$0	\$0	\$30,000
Gross receipts	\$32,949,209	\$33,109,903	\$32,977,542
Revenue to County	\$9,551,655	\$9,538,130	\$9,500,000

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Net surplus per transaction (taxpayer savings)	\$9.04	\$7.41	\$6.73
Gross revenue per transaction	\$16.17	\$15.15	\$14.16
Cost per transaction	\$7.13	\$7.74*	\$7.44

* Note: Cost spike in 2010 related to setup expenses of new satellite locations.

Outcome Measures

	Actual 2009	Estimated 2010	Estimated 2011
Enhanced Drivers Licenses	68,703	48,962	35,000
Saturday transactions	33,110	35,000	35,000
Satellite/Mobil transactions	271,574	290,000	300,000

Performance Goals

	Estimated 2010	Goal 2011	Goal 2012	Goal 2013
On-Line transactions – just drop, mail, click	5,000	4,660	5,000	6,500
Enhanced Drivers Licenses	55,000	48,962	35,000	30,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 11320			Job Group	Current Year 2010		Ensuing Year 2011					Remarks	
County Clerk Auto Bureau Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1132010	Administration - Auto Bureau										
Full-time	Positions											

1	DEPUTY COUNTY CLERK - AUTO BUREAU		14	1	\$72,746	1	\$72,746	1	\$72,746	1	\$72,746	
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU		12	1	\$56,657	1	\$56,657	1	\$56,657	1	\$56,657	
3	RECEPTIONIST		03	1	\$29,576	1	\$29,576	1	\$29,576	1	\$29,576	
Total:			3		\$158,979	3	\$158,979	3	\$158,979	3	\$158,979	
Cost Center	1132020	Buffalo Branch										
Full-time	Positions											

1	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	1	\$43,880	1	\$43,880	1	\$43,880	1	\$43,880	
2	MOTOR VEHICLE REPRESENTATIVE		05	13	\$450,216	13	\$453,731	13	\$453,731	13	\$453,731	
Total:			14		\$494,096	14	\$497,611	14	\$497,611	14	\$497,611	
Part-time	Positions											

1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	10	\$126,040	10	\$126,040	10	\$126,040	10	\$126,040	
Total:			10		\$126,040	10	\$126,040	10	\$126,040	10	\$126,040	
Cost Center	1132050	East Branch										
Full-time	Positions											

1	BRANCH MANAGER-AUTO BUREAU		10	1	\$55,952	1	\$55,952	1	\$55,952	1	\$55,952	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	1	\$42,958	1	\$43,880	1	\$43,880	1	\$43,880	
3	MOTOR VEHICLE REPRESENTATIVE		05	15	\$498,313	15	\$503,104	15	\$503,104	15	\$503,104	
4	MOTOR VEHICLE REPRESENTATIVE CC 55A		05	1	\$32,887	1	\$32,887	1	\$32,887	1	\$32,887	
5	DELIVERY SERVICE CHAUFFEUR		04	1	\$27,468	1	\$29,363	1	\$29,363	1	\$29,363	
Total:			19		\$657,578	19	\$665,186	19	\$665,186	19	\$665,186	
Part-time	Positions											

1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	8	\$101,636	8	\$101,636	8	\$101,636	8	\$101,636	
Total:			8		\$101,636	8	\$101,636	8	\$101,636	8	\$101,636	
Cost Center	1132060	Satellite/Mobile Branches										
Full-time	Positions											

1	SATELLITE OFFICE MANAGER		09	2	\$103,776	2	\$103,776	2	\$103,776	2	\$103,776	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	5	\$216,643	5	\$216,643	5	\$216,643	5	\$216,643	
3	MOTOR VEHICLE REPRESENTATIVE		05	4	\$131,548	4	\$131,548	4	\$131,548	4	\$131,548	
Total:			11		\$451,967	11	\$451,967	11	\$451,967	11	\$451,967	
Part-time	Positions											

1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	22	\$277,135	22	\$277,135	22	\$277,135	22	\$277,135	
Total:			22		\$277,135	22	\$277,135	22	\$277,135	22	\$277,135	
Regular Part-time	Positions											

1	MOTOR VEHICLE REPRESENTATIVE RPT		05	19	\$557,613	19	\$573,928	19	\$573,928	19	\$573,928	
Total:			19		\$557,613	19	\$573,928	19	\$573,928	19	\$573,928	
 Fund Center Summary Totals												
Full-time:			47		\$1,762,620	47	\$1,773,743	47	\$1,773,743	47	\$1,773,743	
Part-time:			40		\$504,811	40	\$504,811	40	\$504,811	40	\$504,811	
Regular Part-time:			19		\$557,613	19	\$573,928	19	\$573,928	19	\$573,928	
Fund Center Totals:			106		\$2,825,044	106	\$2,852,482	106	\$2,852,482	106	\$2,852,482	

COUNTY OF ERIE

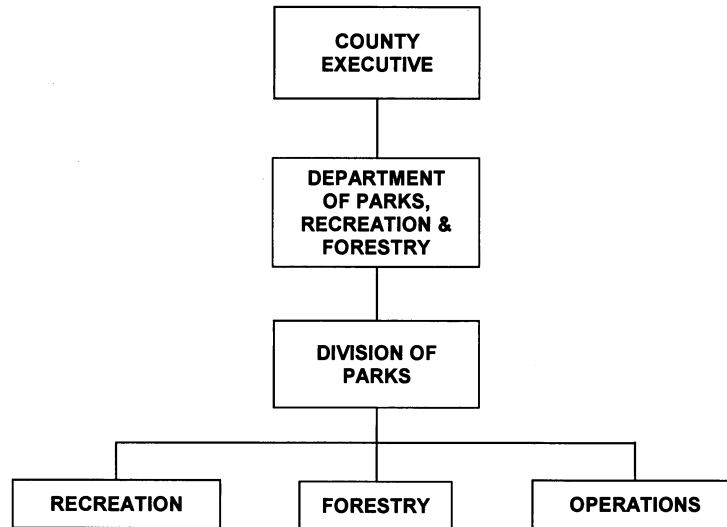
Fund: 110
 Department: County Clerk - Auto Bureau Division
 Fund Center: 11320

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,736,781	1,774,999	1,774,999	1,773,743	1,773,743	1,773,743
500010	Part Time - Wages	370,803	503,203	503,203	504,811	504,811	504,811
500020	Regular PT - Wages	438,385	549,090	549,090	573,928	573,928	573,928
500300	Shift Differential	54	-	-	-	-	-
500330	Holiday Worked	429	-	-	-	-	-
500350	Other Employee Payments	900	8,800	8,800	8,800	8,800	8,800
501000	Overtime	21,076	30,000	30,000	15,000	15,000	15,000
502000	Fringe Benefits	1,008,904	1,328,903	1,328,903	1,287,624	1,381,091	1,381,091
505000	Office Supplies	4,436	5,000	5,000	7,500	7,500	7,500
506200	Maintenance & Repair	25,326	49,000	49,000	44,000	44,000	44,000
510000	Local Mileage Reimbursement	506	2,000	2,000	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	34,488	32,000	32,000	25,528	25,528	25,528
516030	Maintenance Contracts	22,529	25,000	25,000	25,000	25,000	25,000
530000	Other Expenses	9,654	10,000	10,000	10,000	10,000	10,000
545000	Rental Charges	230,941	200,000	200,000	180,000	180,000	180,000
561410	Lab & Technical Equipment	55,545	30,000	30,000	30,000	30,000	30,000
561420	Office Eqmt, Furniture & Fixtures	24,944	10,000	10,000	10,000	10,000	10,000
575040	Interfund Expense-Utility Fund	14,620	17,600	17,600	11,347	11,347	11,347
910600	ID Purchasing Services	-	10,015	10,015	6,453	9,419	9,419
910700	ID Fleet Services	-	4,000	4,000	2,577	834	834
912220	ID Buildings and Grounds Services	-	41,552	41,552	26,772	41,552	41,552
980000	ID DISS Services	166,524	157,937	157,937	101,760	185,383	185,383
Total Appropriations		4,166,845	4,789,099	4,789,099	4,646,843	4,839,936	4,839,936

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
415130	Auto Fees	3,802,974	3,300,000	3,300,000	3,350,000	3,350,000	3,350,000
415180	Vehicle Use Tax	5,155,231	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
415190	Enhanced Drivers License Fees	593,557	350,000	350,000	300,000	300,000	300,000
423000	Refunds Of Prior Years Expenses	(107)	-	-	-	-	-
Total Revenues		9,551,655	8,850,000	8,850,000	8,850,000	8,850,000	8,850,000

PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	4,323,948	4,572,814	4,572,814	3,876,335
Other	<u>1,821,377</u>	<u>1,223,493</u>	<u>1,425,795</u>	<u>1,073,013</u>
Total Appropriation	6,145,325	5,796,307	5,998,609	4,949,348
Revenue	<u>1,915,788</u>	<u>1,650,656</u>	<u>1,852,958</u>	<u>1,676,456</u>
County Share	4,229,537	4,145,651	4,145,651	3,272,892

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation and maintenance of all County Parks. These facilities include two golf courses, eleven county parks, two beaches, three Buffalo River Urban Parks, a portion of the River Walk, bike paths, 3,500 acres of county forest land and four county undeveloped parks.

The department provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

Our Mission is to provide recreational and educational opportunities for the citizens of Erie County while protecting the environment within our parkland and forest.

ADMINISTRATION

Program Description

The Administration is charged with the oversight of operations, recreation, forestry and performance budgeting. The Parks Administration manages the permit and reservations process for all large events, shelters, buildings, band shells, and golf memberships.

Program and Service Objectives

- Improve the park experience for the citizens of Erie County.
- Cooperate and coordinate with all Erie County Departments and various municipal entities across Erie County to enhance recreational facilities and opportunities.
- Expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- Continue implementation of the County Parks Master Plan.

Top Priorities for 2011

- Move camping reservations from Sprague Brook Park to the Rath Building.
- Collaborate with other departments for better utilization of office space, support staff and office supplies.
- Improve additional shelters to meet customer demand.

Key Performance Indicators

- Creation of additional rental opportunities.
- Engagement of advocacy groups to contribute on projects aimed at the completion of Parks Master Plan.

Outcome Measures

- Number of new rental opportunities
- Number of projects led by or contributed by advocacy groups.

Cost per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Cost per resident to operate county parks (excluding capital expenditures)	\$5.30	\$4.57	\$3.25

Performance Goals

- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description

The Parks Department provides two important and distinct recreation experiences with our two beaches, Wendt Beach and Bennett Beach, and our two golf courses, Elma Meadows and Grover Cleveland. The Parks Department receives a substantial portion of its revenue through the golf operations. Through collaborative efforts with youth organizations, clubs, and municipalities, we provide recreational facilities for organized sports and group activities.

Program and Service Objectives

- Expand daily recreational opportunities.
- Continue to provide a quality golf experience at value pricing.
- Collaborate with other county departments to incorporate their recreation needs with Park's recreation programs.

Top Priorities for 2011

- Increase fishing opportunities for our youth.
- Improve the basketball and tennis experience.
- Upgrade the facilities at Wendt and Bennett Beaches.
- Install concrete tee pads for the Disc Golf Courses.

Key Performance Indicators

- New concrete disc golf pads.
- Open two additional Disc Golf Courses.

Outcome Measures

- Number of tee pads installed.
- Number of tournaments held at Disc Golf Courses.

Performance Goals

- Increase senior recreational opportunities.

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- Complete the Forest Management Plan incorporating some of the data and research from the draft 2003 Forest Management Plan, under the guidance of the committee formed by industry experts and the Erie County Forester.
- Promote Forestry's educational program for schools and youth organizations consisting of on-site demonstrations and lectures on the sugar maple process and saw mill operation.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2011

- Implement plan to address the Emerald Ash Borer threat
- Install Phase II of sap lines at County Sugar Shack.
- Improve existing trails in the County Forestry.

Key Performance Indicators

- Produce lumber for various county departmental operations.
- Harvest tree sap for maple syrup production
- Implement the Forest Management Plan in Lot #1.

Outcome Measures

- Amount of lumber produced, in board feet, for use or sale.
- Amount of maple syrup produced in gallons.
- Number of people attending educational demonstrations.

Cost per Service Unit Output

- Cost per thousand board feet.
- Cost per gallon of maple syrup.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
- Increase the revenue stream from the sale of maple syrup products through production growth and a combination of wholesale and retail sales.

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, three Buffalo River urban parks, and a three (3) mile section of River Walk in the City of Buffalo, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, park control, rental of shelters and monitoring of winter sports to insure a safe environment.

The Parks Department receives revenues from fees charged for the use of facilities including golf charges, shelter rentals and camping fees. Rental income from various other facilities is also received.

Program and Service Objectives

- To provide an aesthetically pleasing and environmentally friendly park system.
- To perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations, trash pick-up, and existing shelter and building preparation.
- Renovate existing facilities as described by the Park Master Plan.
- Shelter and comfort station renovations
- Proper management of tree care within our parks.

Top Priorities for 2011

- Participate in the County-wide equipment sharing program.
- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of Park amenities.

Key Performance Indicators

- Successfully sustain the 5-S program.
- Removal of trees in County Parks that are a potential safety hazard.

Outcome Measures

- Number of shelter sites repaired.
- Number of comfort stations refurbished.
- Number of equipment sharing events.

Cost per Service Unit Output

- Cost per mile for roadway rehabilitation.

Performance Goals

- Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

PARKS GOLF COURSE MANAGEMENT PROCESS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

Drive annual golf course revenue by increasing the number of daily play passes and tournaments while controlling the maintenance cost.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customer: Internal Customer = Park Maintenance Worker
External Customer = Golf Course Patron

Goal:

- Update tee time reservation system
- Make credit card use available as a payment option at the golf courses.
- Replace golf cart fleet.
- Promote higher turf quality.
- Supply staff with best available equipment through implementation of the turf equipment and reel Preventative Maintenance Program.

Outcome: A new reservation system has been implemented that is capable of making tee times via the internet or phone. The golf cart fleet was replaced for the start of the 2010 season, and credit cards are now an option for customer payment. In addition, Parks adjusted the amount of water needed to sustain quality turf by adding a seed variety that requires less hydration while maintaining good turf colors.

Internal Business: Parks Administration will concentrate on issues that are “Critical to Quality”. CTQ’s that will be addressed include care of the golf course facilities and the reservation process.

Goal:

- Improve the aeration and top dressing process.
- Improve the fertilization and pesticide application procedures.
- Implement GB 1.1 project “Golf Course Management”, dealing with the management of tournaments and leagues.

Outcome: The golf course management project created new time frames to allow for more tournament bookings. League tee times were adjusted to reflect actual requirements, creating more open daily fee times. The fertilization program was changed to give the turf an eight to twelve week feeding versus a three to eighteen day cosmetic color. This reduced the need for some fungicides while sustaining better turf. More aeration was added per year which will grow a better root system and help to move water and nutrients through the soil.

Innovation & Learning: Identify issues that are “Critical to Quality” and improve training to enhance the golf experience for patrons.

Goal:

- Conduct a customer survey to identify CTQ issues.
- Attend at least three horticulture training sessions.
- Use “Green” initiatives to better protect the environment.

Outcome: Separate surveys at Elma Meadows and Grover Cleveland were conducted during the summer of 2010. This data will be used to address issues most important to our customers. Commissioner Hornung, Greens keeper Jim Hart and PMW III Dan Johnston attended training sessions in horticulture and pesticide application procedures to better care for our golf courses, the environment and provide a better experience for our customers.

Financial: Drive revenue obtained from golf tournaments by implementing Parks Green Belt Project 1.1.

Goal: To increase dollars generated by tournaments by 15% over 2008 and 2009 levels.

Outcome:

- Golf tournament revenue increased by 42 %.

	2009	2010
	\$40,736	\$58,110

PARKS CAMPING MANAGEMENT PROCESS

PERFORMANCE BASED BUDGETING - 2011

DESIRED OUTCOME

Increase annual camping revenue at Sprague Brook Park by improving the reservation process and camp site readiness.

BALANCED SCORECARDS—FOUR PERSPECTIVES

Customer: Internal Customer = Park Maintenance and Office Staff
External Customer = Camper

Goal:

- Move camping reservations to Rath Building.
- Promote credit card use as a payment option.
- Improve camp site amenities.
- Address comfort station issues.

Internal Business: Parks Administration will concentrate on issues that are "Critical to Quality". CTQ's that will be addressed include the reservation process and site preparation.

Goal:

- Develop a more customer friendly reservation and permit process.
- Improve the chlorination system supplying the comfort stations.
- Standardize amenities for electric and non-electric sites.

Innovation & Learning: Identify issues that are "Critical to Quality" and improve training to enhance the golf experience for patrons.

Goal:

- Conduct a customer survey to identify CTQ issues.
- Develop internal and external staff training on the Emerald Ash Borer as related to camp firewood.
- Produce an educational flyer on the Emerald Ash Borer for distribution to camping patrons through the permit process.

Financial: Increase camping revenue by delivering a quality product and easier reservation system.

Goal:

- To increase dollars generated by site rentals by 5% over 2010 levels.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks		Job Group	Current Year 2010		Ensuing Year 2011						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1641010	Administration - Parks									
Full-time		Positions									
1 COMMISSIONER OF PARKS AND RECREATION		17	1	\$90,992	1	\$90,992	1	\$90,992	1	\$90,992	Delete
2 DEPUTY COMMISSIONER OF PARKS		15	1	\$65,928	1	\$69,522	1	\$69,522	1	\$69,522	
3 PARK SUPERINTENDENT		11	1	\$54,945	0	\$0	0	\$0	0	\$0	
4 ADMINISTRATIVE ASSISTANT		09	1	\$47,480	1	\$47,480	1	\$47,480	1	\$47,480	
5 SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$34,449	1	\$36,296	1	\$36,296	1	\$36,296	
6 RECEPTIONIST		03	1	\$29,576	1	\$29,576	1	\$29,576	1	\$29,576	
Total:			6	\$323,370	5	\$273,866	5	\$273,866	5	\$273,866	
Regular Part-time		Positions									
1 RECEPTIONIST (RPT)		03	1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885	
Total:			1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885	
Cost Center	1641014	Forestry									
Full-time		Positions									
1 COUNTY FORESTER		12	1	\$49,937	1	\$52,618	1	\$52,618	1	\$52,618	
Total:			1	\$49,937	1	\$52,618	1	\$52,618	1	\$52,618	
Regular Part-time		Positions									
1 PARK MAINTENANCE WORKER I (RPT)		03	3	\$87,525	0	\$0	0	\$0	0	\$0	Delete
Total:			3	\$87,525	0	\$0	0	\$0	0	\$0	
Cost Center	1641015	Akron Falls Park									
Full-time		Positions									
1 GENERAL CREW CHIEF (PARKS)		11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282	
2 PARK MAINTENANCE WORKER II		05	1	\$36,431	1	\$37,523	1	\$37,523	1	\$37,523	
3 PARK MAINTENANCE WORKER I		03	1	\$31,061	1	\$32,683	1	\$32,683	1	\$32,683	
Total:			3	\$120,193	3	\$124,488	3	\$124,488	3	\$124,488	
Regular Part-time		Positions									
1 PARK MAINTENANCE WORKER I (RPT)		03	2	\$60,568	2	\$62,386	2	\$62,386	2	\$62,386	
Total:			2	\$60,568	2	\$62,386	2	\$62,386	2	\$62,386	
Seasonal		Positions									
1 PARK ATTENDANT (PT)		32	2	\$10,034	0	\$0	0	\$0	0	\$0	Delete
Total:			2	\$10,034	0	\$0	0	\$0	0	\$0	
Cost Center	1641020	Chestnut Ridge Park									
Full-time		Positions									
1 PARK MAINTENANCE WORKER II		05	2	\$72,066	2	\$75,046	2	\$75,046	2	\$75,046	
Total:			2	\$72,066	2	\$75,046	2	\$75,046	2	\$75,046	
Regular Part-time		Positions									
1 AUTOMOTIVE MECHANIC-PARKS (RPT)		09	1	\$36,070	0	\$0	0	\$0	0	\$0	Delete
2 PARK MAINTENANCE WORKER I (RPT)		03	4	\$121,136	4	\$124,772	4	\$124,772	4	\$124,772	
3 PARK MAINTENANCE WORKER I (RPT)		03	1	\$29,175	0	\$0	0	\$0	0	\$0	Delete
Total:			6	\$186,381	4	\$124,772	4	\$124,772	4	\$124,772	
Seasonal		Positions									
1 PARK ATTENDANT (PT)		32	4	\$20,068	0	\$0	0	\$0	0	\$0	Delete
Total:			4	\$20,068	0	\$0	0	\$0	0	\$0	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks			Job Group	Current Year 2010		Ensuing Year 2011						Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1641025	Como Lake Park										
Full-time			Positions									
1 GENERAL CREW CHIEF (PARKS)			11	0	\$0	1	\$43,790	1	\$43,790	1	\$43,790	New
2 PARK MAINTENANCE WORKER III			07	1	\$43,705	0	\$0	0	\$0	0	\$0	Delete
3 PARK MAINTENANCE WORKER II			05	3	\$110,244	3	\$114,834	3	\$114,834	3	\$114,834	
4 PARK MAINTENANCE WORKER I			03	1	\$32,379	1	\$34,085	1	\$34,085	1	\$34,085	
Total:				5	\$186,328	5	\$192,709	5	\$192,709	5	\$192,709	
Regular Part-time			Positions									
1 PARK MAINTENANCE WORKER I (RPT)			03	1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193	
Total:				1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193	
Seasonal			Positions									
1 PARK ATTENDANT (PT)			32	3	\$15,051	0	\$0	0	\$0	0	\$0	Delete
Total:				3	\$15,051	0	\$0	0	\$0	0	\$0	
Cost Center	1641030	Elicott Creek Park										
Full-time			Positions									
1 GENERAL CREW CHIEF (PARKS)			11	0	\$0	1	\$43,790	1	\$43,790	1	\$43,790	New
2 PARK MAINTENANCE WORKER I			03	3	\$94,521	3	\$97,691	3	\$97,691	3	\$97,691	
Total:				3	\$94,521	4	\$141,481	4	\$141,481	4	\$141,481	
Regular Part-time			Positions									
1 PARK MAINTENANCE WORKER I (RPT)			03	2	\$60,568	2	\$62,386	2	\$62,386	2	\$62,386	
Total:				2	\$60,568	2	\$62,386	2	\$62,386	2	\$62,386	
Seasonal			Positions									
1 PARK ATTENDANT (PT)			32	2	\$10,034	0	\$0	0	\$0	0	\$0	Delete
Total:				2	\$10,034	0	\$0	0	\$0	0	\$0	
Cost Center	1641035	Elma Meadows Park										
Full-time			Positions									
1 PARK MAINTENANCE WORKER III			07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
2 PARK MAINTENANCE WORKER II			05	2	\$73,750	2	\$76,419	2	\$76,419	2	\$76,419	
Total:				3	\$117,455	3	\$121,434	3	\$121,434	3	\$121,434	
Part-time			Positions									
1 PARK ATTENDANT (PT)			32	4	\$19,284	4	\$19,284	4	\$19,284	4	\$19,284	
Total:				4	\$19,284	4	\$19,284	4	\$19,284	4	\$19,284	
Regular Part-time			Positions									
1 AUTOMOTIVE MECHANIC-PARKS (RPT)			09	1	\$40,404	1	\$41,617	1	\$41,617	1	\$41,617	
2 PARK MAINTENANCE WORKER I (RPT)			03	3	\$84,568	0	\$0	0	\$0	0	\$0	Delete
Total:				4	\$124,972	1	\$41,617	1	\$41,617	1	\$41,617	
Seasonal			Positions									
1 PARK ATTENDANT (PT)			32	2	\$10,034	0	\$0	0	\$0	0	\$0	Delete
2 PARK ATTENDANT (PT)			32	4	\$33,640	4	\$29,000	4	\$29,000	4	\$29,000	
Total:				6	\$43,674	4	\$29,000	4	\$29,000	4	\$29,000	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks			Job Group	Current Year 2010		Ensuing Year 2011					Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1641040	Emery Park									
Full-time	Positions										
1	GENERAL CREW CHIEF (PARKS)		11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282
2	PARK MAINTENANCE WORKER III		07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015
3	PARK MAINTENANCE WORKER II		05	1	\$39,033	1	\$40,204	1	\$40,204	1	\$40,204
	Total:			3	\$135,439	3	\$139,501	3	\$139,501	3	\$139,501
Regular Part-time	Positions										
1	PARK MAINTENANCE WORKER I (RPT)		03	1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193
2	PARK MAINTENANCE WORKER I (RPT)		03	2	\$60,568	0	\$0	0	\$0	0	\$0 Delete
	Total:			3	\$90,852	1	\$31,193	1	\$31,193	1	\$31,193
Seasonal	Positions										
1	PARK ATTENDANT (PT)		32	2	\$10,034	0	\$0	0	\$0	0	\$0 Delete
	Total:			2	\$10,034	0	\$0	0	\$0	0	\$0
Cost Center	1641045	Isle View Park									
Full-time	Positions										
1	PARK MAINTENANCE WORKER II		05	1	\$34,765	1	\$36,704	1	\$36,704	1	\$36,704
2	PARK MAINTENANCE WORKER I		03	2	\$62,122	2	\$64,675	2	\$64,675	2	\$64,675
	Total:			3	\$96,887	3	\$101,379	3	\$101,379	3	\$101,379
Regular Part-time	Positions										
1	PARK MAINTENANCE WORKER I (RPT)		03	1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193
	Total:			1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193
Seasonal	Positions										
1	PARK ATTENDANT (PT)		32	2	\$10,034	0	\$0	0	\$0	0	\$0 Delete
	Total:			2	\$10,034	0	\$0	0	\$0	0	\$0
Cost Center	1641050	Sprague Brook Park									
Full-time	Positions										
1	CHIEF PARK RANGER		08	1	\$47,418	0	\$0	0	\$0	0	\$0 Delete
2	PARK MAINTENANCE WORKER III		07	1	\$42,243	0	\$0	0	\$0	0	\$0 Delete
3	PARK MAINTENANCE WORKER III		07	1	\$41,242	1	\$42,480	1	\$42,480	1	\$42,480
	Total:			3	\$130,903	1	\$42,480	1	\$42,480	1	\$42,480
Regular Part-time	Positions										
1	PARK MAINTENANCE WORKER I (RPT)		03	1	\$29,175	1	\$31,193	1	\$31,193	1	\$31,193
2	PARK MAINTENANCE WORKER I (RPT)		03	1	\$29,175	0	\$0	0	\$0	0	\$0 Delete
	Total:			2	\$58,350	1	\$31,193	1	\$31,193	1	\$31,193
Seasonal	Positions										
1	PARK ATTENDANT (PT)		32	2	\$10,034	0	\$0	0	\$0	0	\$0 Delete
	Total:			2	\$10,034	0	\$0	0	\$0	0	\$0

2011 Budget Estimate - Summary of Personal Services

Fund Center: 16410												
Parks			Job Group	Current Year 2010			Ensuing Year 2011					Remarks
				No:	Salary		No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1641055	Wendt Beach Park										
Seasonal	Positions											
1	BEACH SUPERVISOR		52	1	\$3,831	1	\$3,831	1	\$3,831	1	\$3,831	Delete
2	LIFE GUARD CAPTAIN (PT)		50	4	\$14,320	4	\$14,320	4	\$14,320	4	\$14,320	
3	LIFE GUARD (PT)		46	8	\$26,112	8	\$26,112	8	\$26,112	8	\$26,112	
4	LIFE GUARD (PT)		46	4	\$13,056	0	\$0	0	\$0	0	\$0	
Total:			17	\$57,319	13	\$44,263	13	\$44,263	13	\$44,263		
Cost Center	1641065	Grover Cleveland Park										
Full-time	Positions											
1	PARK SUPERINTENDENT		11	1	\$60,152	1	\$61,452	1	\$61,452	1	\$61,452	
2	GREENSKEEPER		10	1	\$55,386	1	\$57,048	1	\$57,048	1	\$57,048	
3	AUTOMOTIVE MECHANIC - PARKS		09	1	\$41,440	1	\$42,684	1	\$42,684	1	\$42,684	
4	PARK MAINTENANCE WORKER II		05	3	\$108,578	3	\$112,282	3	\$112,282	3	\$112,282	
Total:			6	\$265,556	6	\$273,466	6	\$273,466	6	\$273,466		
Part-time	Positions											
1	PARK ATTENDANT (PT)		32	4	\$19,284	4	\$19,284	4	\$19,284	4	\$19,284	
Total:			4	\$19,284	4	\$19,284	4	\$19,284	4	\$19,284		
Regular Part-time	Positions											
1	PARK MAINTENANCE WORKER I (RPT)		03	1	\$30,284	1	\$31,193	1	\$31,193	1	\$31,193	Delete
2	PARK MAINTENANCE WORKER I (RPT)		03	1	\$27,891	0	\$0	0	\$0	0	\$0	
Total:			2	\$58,175	1	\$31,193	1	\$31,193	1	\$31,193		
Seasonal	Positions											
1	PARK ATTENDANT (PT)		32	1	\$4,879	0	\$0	0	\$0	0	\$0	Delete
2	PARK ATTENDANT (PT)		32	4	\$30,740	4	\$29,000	4	\$29,000	4	\$29,000	
Total:			5	\$35,619	4	\$29,000	4	\$29,000	4	\$29,000		
<u>Fund Center Summary Totals</u>												
Full-time:			38	\$1,592,655	36	\$1,538,468	36	\$1,538,468	36	\$1,538,468		
Part-time:			8	\$38,568	8	\$38,568	8	\$38,568	8	\$38,568		
Regular Part-time:			27	\$813,871	15	\$474,011	15	\$474,011	15	\$474,011		
Seasonal:			45	\$221,901	21	\$102,263	21	\$102,263	21	\$102,263		
Fund Center Totals:			118	\$2,666,995	80	\$2,153,310	80	\$2,153,310	80	\$2,153,310		

COUNTY OF ERIE

Fund: 110
 Department: Parks, Recreation & Forestry
 Fund Center: 16410

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,627,699	1,596,323	1,596,323	1,538,468	1,538,468	1,538,468
500010	Part Time - Wages	29,895	38,568	38,568	38,568	38,568	38,568
500020	Regular PT - Wages	658,821	764,665	764,665	474,011	474,011	474,011
500030	Seasonal - Wages	202,549	224,801	224,801	102,263	102,263	102,263
500300	Shift Differential	25,865	20,000	20,000	20,000	20,000	20,000
500330	Holiday Worked	35,649	30,000	30,000	30,000	30,000	30,000
500350	Other Employee Payments	4,775	9,000	9,000	18,500	18,500	18,500
501000	Overtime	136,619	103,000	103,000	103,000	103,000	103,000
502000	Fringe Benefits	1,602,076	1,786,457	1,786,457	1,551,525	1,551,525	1,551,525
505000	Office Supplies	2,829	2,900	2,900	2,900	2,900	2,900
505200	Clothing Supplies	3,182	2,000	2,000	1,500	1,500	1,500
505600	Auto, Truck & Heavy Equip Supplies	31,278	32,000	32,000	25,000	25,000	25,000
505800	Medical & Health Supplies	18	600	600	600	600	600
506200	Maintenance & Repair	134,026	135,500	145,500	130,500	130,500	130,500
510200	Training And Education	386	400	400	400	400	400
515000	Utility Charges	95,113	75,000	75,000	75,000	75,000	75,000
516010	Contract Pymts Nonprofit Purch Svcs	360,000	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	530,021	83,000	266,102	25,000	25,000	25,000
516030	Maintenance Contracts	16,912	20,000	20,000	20,000	20,000	20,000
517533	Buffalo Olmsted Parks Conservancy	-	-	-	50,000	50,000	50,000
530000	Other Expenses	196	300	300	300	300	300
545000	Rental Charges	46,718	69,000	69,000	53,300	53,300	53,300
561410	Lab & Technical Equipment	9,217	-	9,200	1,000	1,000	1,000
561430	Building, Grounds & Heavy Eqmt	24,021	2,000	2,000	2,000	2,000	2,000
570050	Interfund Transfers Capital	10,000	35,000	35,000	-	-	-
575040	Interfund Expense-Utility Fund	355,609	380,000	380,000	358,000	358,000	358,000
910600	ID Purchasing Services	-	13,289	13,289	12,020	12,020	12,020
910700	ID Fleet Services	-	153,319	153,319	149,171	149,171	149,171
912215	ID DPW Mail Svcs	-	2,800	2,800	2,712	2,712	2,712
912730	ID Health Lab Services	412	500	500	500	500	500
916410	ID County Park Services	(110,158)	-	-	-	-	-
980000	ID DISS Services	311,596	215,885	215,885	163,110	163,110	163,110
Total Appropriations		6,145,324	5,796,307	5,998,609	4,949,348	4,949,348	4,949,348

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	360,402	5,000	197,302	5,000	5,000	5,000
418500	Parks & Recreation Charges- Camping	84,457	75,005	75,005	75,005	75,005	75,005
418510	Parks & Recreation Charges-Shelters	304,570	310,500	310,500	310,500	310,500	310,500
418520	Charges For Park Employee Subsist	9,718	5,154	5,154	30,954	30,954	30,954
418540	Golf Charges - Green's Fees	1,129,258	1,200,682	1,200,682	1,200,682	1,200,682	1,200,682
418550	Sale of Forest Product	-	35,000	35,000	35,000	35,000	35,000
420499	Other Local Source Revenue	-	-	10,000	-	-	-
420500	Rent Of Real Property - Concessions	17,115	19,115	19,115	19,115	19,115	19,115
466000	Miscellaneous Receipts	23	-	-	-	-	-
466010	NSF Check Fees	245	200	200	200	200	200
480300	Proceeds - Fixed Asset Sales	10,000	-	-	-	-	-
Total Revenues		1,915,788	1,650,656	1,852,958	1,676,456	1,676,456	1,676,456

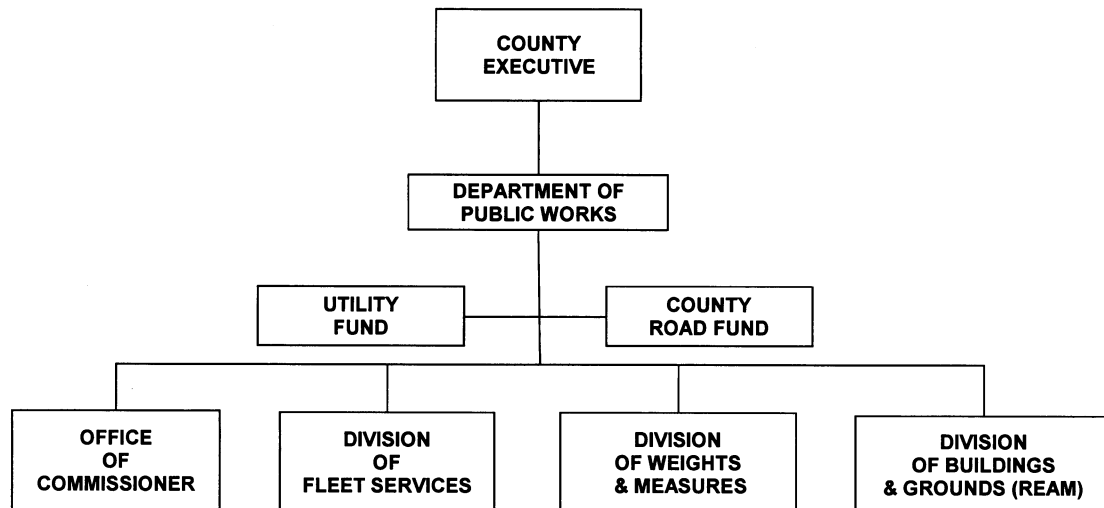
COUNTY OF ERIE

Fund: 110
 Department: Buffalo City Parks
 Fund Center: 16440

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	1,920,357	-	-	-	-	-
500010	Part Time - Wages	101,792	-	-	-	-	-
500020	Regular PT - Wages	187,226	-	-	-	-	-
500030	Seasonal - Wages	339,037	-	-	-	-	-
500300	Shift Differential	28,657	-	-	-	-	-
500330	Holiday Worked	4,858	-	-	-	-	-
500350	Other Employee Payments	7,100	-	-	-	-	-
501000	Overtime	44,194	-	-	-	-	-
502000	Fringe Benefits	878,636	-	-	-	-	-
505000	Office Supplies	2,301	-	-	-	-	-
505200	Clothing Supplies	2,921	-	-	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	68,616	-	-	-	-	-
505800	Medical & Health Supplies	1,352	-	-	-	-	-
506200	Maintenance & Repair	258,795	-	-	-	-	-
516010	Contract Pymts Nonprofit Purch Svcs	1,013,315	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	56,858	-	-	-	-	-
530000	Other Expenses	4,858	-	-	-	-	-
545000	Rental Charges	18,849	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	137,675	-	-	-	-	-
561440	Motor Vehicles	72,003	-	-	-	-	-
912000	ID Dept of Social Services Svcs	232,992	-	-	-	-	-
912300	ID Highways Services	24,200	-	-	-	-	-
916410	ID County Park Services	110,158	-	-	-	-	-
916440	ID Buffalo Park Services	(1,028,835)	-	-	-	-	-
980000	ID DISS Services	162,177	-	-	-	-	-
Total Appropriations		4,650,092	-	-	-	-	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	106,571	-	-	-	-	-
418510	Parks & Recreation Charges-Shelters	8,325	-	-	-	-	-
418560	Fees -Buffalo Parks	21,318	-	-	-	-	-
418570	Fees-Buffalo Pools	20,494	-	-	-	-	-
418580	Ice Rink Revenue	10,790	-	-	-	-	-
420220	Park Services for Other Governments	4,442,682	-	-	-	-	-
420500	Rent Of Real Property - Concessions	1,200	-	-	-	-	-
466000	Miscellaneous Receipts	11,987	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
Total Revenues		4,623,387	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	24,245,908	25,050,322	25,050,322	23,457,816
Other	<u>39,843,525</u>	<u>58,200,578</u>	<u>58,214,278</u>	<u>55,662,553</u>
Total Appropriation	64,089,433	83,250,900	83,264,600	79,120,369
Revenue	<u>34,615,761</u>	<u>56,092,871</u>	<u>56,126,571</u>	<u>52,584,364</u>
County Share	29,473,672	27,158,029	27,138,029	26,536,005

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all Divisions within the Department of Public Works, the Division of Buildings and Grounds (Real Estate Asset Management)), Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighting and measuring devices), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and Division of Fleet Services (responsible for vehicles within the County).

The Department is also responsible for the operation of the mail room in the Rath Building.

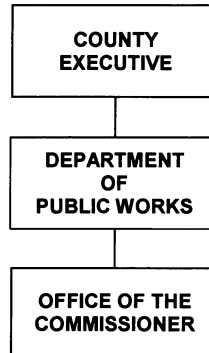
The Department derives revenues from fines and fees imposed by the Division of Weights and Measures and the sale of signs to other municipalities. Revenue is also accepted from New York State from the CHIPS program. Where available, the Department bills other departments for services.

MISSION STATEMENT

It is the mission of the Department of Public Works to provide high quality service to the taxpayers of Erie County with safety as our top objective. This includes providing safe, functional roadways and bridges for the traveling public, safe and efficient transportation as required by County government and accurate testing of scales and measuring devices. The department also provides leadership and accountability in the design, construction, maintenance and management of county-owned facilities. It also includes providing top quality service within the Department and in coordination with other Departments.

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	549,831	387,191	387,191	362,402
Other	<u>19,250</u>	<u>90,000</u>	<u>90,000</u>	<u>48,962</u>
Total Appropriation	569,081	477,191	477,191	411,364
Revenue	<u>5,127</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	563,954	477,191	477,191	411,364

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office provides overall direction, policy development and executive administration for the Department of Public Works and its divisions. It also directs and coordinates the operations of the Highway Division County Road Fund headed by the Deputy Commissioner of Highways; the Division of Fleet Services; and the Division of Weights and Measures. It provides personnel services to both the Department of Public Works and Division of Buildings and Grounds (Real Estate Asset Management).

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination of the Department of Public Works and its divisions.
- Provide executive and policy direction and administrative coordination of the Highway Division County Road Fund operations as they relate to the County's public works and capital programs; the Division of Fleet Services in their efforts of consolidation; and the Division of Weights and Measures.
- Represent the County in relations with other transportation and development oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide support services through personnel services to both the Department of Public Works and the Division of Buildings and Grounds (Real Estate and Asset Management).

Top Priorities for 2011

- Continue the strides made through Six Sigma to further the progress on Fleet consolidation, vehicular cascading, fuel economy and repair efficiencies.
- Continue analysis of the mail room and find a more effective resolution to their work.
- Close as many capital projects as can be completed.

Key Performance Indicators

- Develop a workflow process for repairs and routine maintenance including auto-fills where applicable to minimize input time.
- Award a contract to the successful bidder and determine a process for first class mail handling.
- Identify a current list of open capital projects: those that can be closed immediately, those that need some finalization work (but are mostly complete) and those that can be closed by year's end.

Outcome Measures

- Continue to document all repairs, types and the location repaired.
- Identify a current list of open capital projects: those that can be closed immediately, those that need some finalization work (but are mostly complete) and those that can be closed by year's end.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Close at least ten capital projects.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job
Group

Current Year 2010

----- Ensuing Year 2011 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1221010 Administration - DPW

Full-time

Positions

1 COMMISSIONER OF PUBLIC WORKS	20	1	\$117,799	1	\$117,799	1	\$117,799	1	\$117,799	
2 PRINCIPAL PERSONNEL CLERK	08	1	\$46,871	1	\$46,871	1	\$46,871	1	\$46,871	
3 SECRETARY TO COMMISSIONER OF DPW	08	1	\$36,296	1	\$38,128	1	\$38,128	1	\$38,128	
4 LABORER	03	1	\$29,771	1	\$31,188	1	\$31,188	1	\$31,188	
5 RECEPTIONIST	03	1	\$27,575	0	\$0	0	\$0	0	\$0	Delete
Total:		5	\$258,312	4	\$233,986	4	\$233,986	4	\$233,986	

Fund Center Summary Totals

Full-time:	5	\$258,312	4	\$233,986	4	\$233,986	4	\$233,986
Fund Center Totals:	5	\$258,312	4	\$233,986	4	\$233,986	4	\$233,986

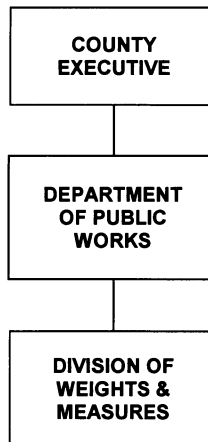
COUNTY OF ERIE

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	395,256	255,136	255,136	233,986	233,986	233,986
500020	Regular PT - Wages	(111)	-	-	-	-	-
500300	Shift Differential	12	-	-	-	-	-
500350	Other Employee Payments	2,000	-	-	-	-	-
501000	Overtime	(156)	-	-	-	-	-
502000	Fringe Benefits	152,830	132,055	132,055	128,416	128,416	128,416
505000	Office Supplies	9,510	12,750	12,750	12,750	12,750	12,750
506200	Maintenance & Repair	-	300	300	-	-	-
510100	Out Of Area Travel	757	1,000	1,000	600	600	600
510200	Training And Education	2,518	1,250	1,250	350	350	350
530000	Other Expenses	375,239	450,000	450,000	415,000	415,000	415,000
910600	ID Purchasing Services	-	1,812	1,812	1,704	1,704	1,704
910700	ID Fleet Services	-	18,210	18,210	19,220	19,220	19,220
912215	ID DPW Mail Svcs	-	(426,000)	(426,000)	(414,741)	(414,741)	(414,741)
980000	ID DISS Services	(368,775)	30,678	30,678	14,079	14,079	14,079
Total Appropriations		569,080	477,191	477,191	411,364	411,364	411,364

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	4,000	-	-	-	-	-
467000	Miscellaneous Departmental Income	1,127	-	-	-	-	-
Total Revenues		5,127	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS WEIGHTS AND MEASURES



WEIGHTS & MEASURES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	819,743	840,349	840,349	828,329
Other	<u>100,871</u>	<u>92,712</u>	<u>92,712</u>	<u>91,780</u>
Total Appropriation	920,614	933,061	933,061	920,109
Revenue	<u>763,122</u>	<u>717,000</u>	<u>717,000</u>	<u>767,000</u>
County Share	157,492	216,061	216,061	153,109

WEIGHTS & MEASURES

Program Description

The Division of Weights and Measures inspects, tests and certifies the accuracy of all commercial weighing and measuring devices, including gasoline and other fuel pumps or meters in Erie County. It is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County of Erie. It ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The Division receives revenue from civil penalties assessed for violations of the New York State Agriculture and Markets Law and local legislation. A user fee system was enacted in 1989 to help defray this Division's cost to the taxpayers. In 1997, this Division joined forces with New York State's Weights and Measures to test the octane of petroleum products within our county. The cost of this program will be fully reimbursed by the State.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions and monitoring over-the-counter sales of all commodities.
- Make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed annually as required by law.
- Visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Condemn and/or order repairs for any device found to be inaccurate or in violation of New York State regulations.
- Issue warnings and/or civil penalties to firms found to be in violation of the regulations, rules, and laws governing their respective industries.
- Investigate all consumer complaints concerning issues under our control on a timely basis.
- Collect and evaluate 1,300 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.

Top Priorities for 2011

- Increase customer satisfaction with Division's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Division of Weights and Measures.

Key Performance Indicators

- Monthly tracking of certified scales, gasoline pumps and complaint responses.

Outcome Measures

- Quarterly tracking on reporting if expected goals for various items not met.

Cost per Service Unit Output

Scanner Accuracy Examiner	\$35 per hour
Deputy County Sealer	\$35 per hour

Performance Goals

- Make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed at least twice annually.
- Visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Collect and evaluate 1,300 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Investigate 400 consumer and device complaints.
- Develop a consumer marketing campaign to inform the public on the Item Pricing Law.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Fund Center: 12230			Job Group	Current Year 2010		Ensuing Year 2011					Remarks
DPW Weights & Measures Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1223010	Weights & Measure									
Full-time	Positions										
1	DIRECTOR OF WEIGHTS AND MEASURES		13	1	\$66,471	1	\$66,471	1	\$66,471	1	\$66,471
2	SENIOR DEPUTY COUNTY SEALER		09	1	\$47,480	1	\$48,033	1	\$48,033	1	\$48,033
3	DEPUTY COUNTY SEALER		08	2	\$92,733	2	\$92,733	2	\$92,733	2	\$92,733
4	SCANNER ACCURACY EXAMINER		08	4	\$185,466	4	\$185,466	4	\$185,466	4	\$185,466
5	SENIOR ACCOUNT CLERK		06	1	\$34,451	1	\$35,146	1	\$35,146	1	\$35,146
Total:			9		\$426,601	9	\$427,849	9	\$427,849	9	\$427,849
Regular Part-time	Positions										
1	DEPUTY COUNTY SEALER RPT		08	2	\$69,946	2	\$75,831	2	\$75,831	2	\$75,831
Total:			2		\$69,946	2	\$75,831	2	\$75,831	2	\$75,831
<u>Fund Center Summary Totals</u>											
Full-time:			9		\$426,601	9	\$427,849	9	\$427,849	9	\$427,849
Regular Part-time:			2		\$69,946	2	\$75,831	2	\$75,831	2	\$75,831
Fund Center Totals:			11		\$496,547	11	\$503,680	11	\$503,680	11	\$503,680

COUNTY OF ERIE

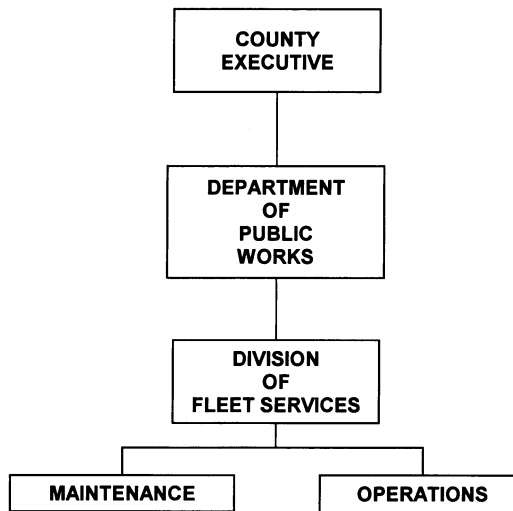
Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	466,039	470,030	470,030	427,849	427,849	427,849
500020	Regular PT - Wages	32,869	37,924	37,924	75,831	75,831	75,831
500300	Shift Differential	47	-	-	-	-	-
501000	Overtime	28,565	27,300	27,300	27,300	27,300	27,300
502000	Fringe Benefits	292,222	305,095	305,095	297,349	297,349	297,349
505000	Office Supplies	1,918	2,200	2,200	2,200	2,200	2,200
505200	Clothing Supplies	2,394	3,310	3,310	2,110	2,110	2,110
505600	Auto, Truck & Heavy Equip Supplies	295	600	600	-	-	-
506200	Maintenance & Repair	1,828	2,000	2,000	1,900	1,900	1,900
510000	Local Mileage Reimbursement	26,537	22,000	22,000	12,000	12,000	12,000
510100	Out Of Area Travel	89	400	400	200	200	200
510200	Training And Education	1,308	1,250	600	1,250	1,250	1,250
515000	Utility Charges	-	300	300	-	-	-
516020	Professional Svcs Contracts & Fees	10,761	10,000	10,000	13,790	13,790	13,790
516030	Maintenance Contracts	29	35	35	31	31	31
545000	Rental Charges	193	400	400	400	400	400
561410	Lab & Technical Equipment	10,072	1,625	2,275	9,125	9,125	9,125
575040	Interfund Expense-Utility Fund	11,698	17,000	17,000	16,989	16,989	16,989
910600	ID Purchasing Services	-	604	604	568	568	568
910700	ID Fleet Services	-	3,991	3,991	2,327	2,327	2,327
912215	ID DPW Mail Svcs	-	2,000	2,000	1,944	1,944	1,944
980000	ID DISS Services	33,750	24,997	24,997	26,946	26,946	26,946
Total Appropriations		920,614	933,061	933,061	920,109	920,109	920,109

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405190	St Aid - Octane Testing	35,226	32,000	32,000	32,000	32,000	32,000
418040	Inspection Fee Weights and Measures	183,816	200,000	200,000	200,000	200,000	200,000
418050	Item Pricing Waiver Fee	192,840	225,000	225,000	225,000	225,000	225,000
421510	Fines And Penalties	13,120	10,000	10,000	10,000	10,000	10,000
466130	Other Unclassified Revenues	450	-	-	-	-	-
466190	Item Pricing Penalties	337,670	250,000	250,000	300,000	300,000	300,000
Total Revenues		763,122	717,000	717,000	767,000	767,000	767,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET SERVICES



DIVISION OF FLEET SERVICES	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	152,156	109,717	109,717	121,683
Other	<u>(116,212)</u>	<u>(109,717)</u>	<u>(109,717)</u>	<u>(121,683)</u>
Total Appropriation	35,944	0	0	0
Revenue	<u>24,174</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	11,770	0	0	0

FLEET SERVICES

Program Description

Fleet Services acts as the central managing unit for all county vehicle and equipment use and activity. Fleet Services provides centralized support services for all county departments. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

The Division was created in 2002 to consolidate redundant services thus minimizing cost of services to the County.

The functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

To reduce unnecessary duplication of supportive services among county departments and to provide those services which are most cost-effective when centrally managed and delivered:

- Provide fleet services to county agencies.
- Maximize equipment utilization.
- Manage maintenance and repair operations.
- Manage fuel usage for all departments.
- Provide maintenance services to county agencies.

Top Priorities for 2011

- Continue to upgrade county repair facilities, data access, and equipment to continue to reduce county vehicle repair outsourcing.
- Set up a workflow process to document and track repairs made at the various locations by vehicle and department assignment.
- Track gas usage by vehicle and department versus established goals by department. Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2010 usage.
- Assign vehicles to a repair location to reduce down time associated with dropping off and picking up vehicles.
- Continue the use of rental vehicles for out-of-town trips to reduce county vehicle operating expense.
- Reassign vehicles between departments to better meet the needs of the department.
- Purchase the "best fit" vehicles within budgetary limits to improve fuel economy and reduce repair costs.
- Continue to train supervisors and outfit vehicles with Automatic Vehicle Locator (ALV) technology.
- Determine the best vehicles to retire from the fleet and purchase new cost efficient vehicles using efficiency grant money

Key Performance Indicators

- Tracking of monthly goals versus budget number of gallons of fuel by department.
- Continue to analyze outsourced repairs by in-house personnel to determine if efficiency can be found to perform the work in-house.
- Examine local mileage paid out to employees and devise less expensive transportation alternatives.
- Reduce idling time using the AVL system.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed in-house versus out-sourcing.
- Surplus 40 more vehicles than purchased.

Cost per Service Unit Output

Fleet Auto Mechanic \$55 per hour

Performance Goals

- Initiate an aggressive employee education initiative to reduce county fuel consumption.
- Reduce number of vehicles in county fleet by 40 vehicles.
- Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2010 usage.
- Have AVL technology installed in 200 vehicles by year's end.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Fund Center: 10710			Current Year 2010		Ensuing Year 2011						Remarks	
Division of Fleet Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1071010 Maintenance												
Full-time Positions												

1	SUPERVISING AUTOMOTIVE MECHANIC		08	1	\$45,404	1	\$46,767	1	\$46,767	1	\$46,767	
2	LABORER		03	1	\$29,280	1	\$29,646	1	\$29,646	1	\$29,646	
	Total:			2	\$74,684	2	\$76,413	2	\$76,413	2	\$76,413	
 <u>Fund Center Summary Totals</u>												
	Full-time:			2	\$74,684	2	\$76,413	2	\$76,413	2	\$76,413	
	Fund Center Totals:			2	\$74,684	2	\$76,413	2	\$76,413	2	\$76,413	

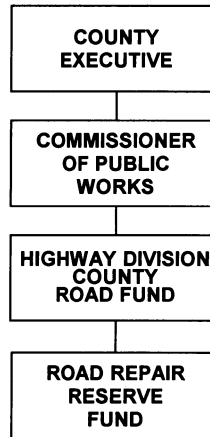
COUNTY OF ERIE

Fund: 110
 Department: Bureau of Fleet Services
 Fund Center: 10710

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	81,342	70,850	70,850	76,413	76,413	76,413
500300	Shift Differential	52	-	-	-	-	-
501000	Overtime	1,244	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	69,518	36,867	36,867	43,270	43,270	43,270
505600	Auto, Truck & Heavy Equip Supplies	1,324,337	1,750,000	1,750,000	1,686,500	1,686,500	1,686,500
506200	Maintenance & Repair	17,496	65,000	65,000	30,000	30,000	30,000
510200	Training And Education	-	500	500	250	250	250
515000	Utility Charges	303	2,000	2,000	-	-	-
516020	Professional Svcs Contracts & Fees	(150)	750	750	500	500	500
561410	Lab & Technical Equipment	8,890	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	7,554	-	-	-	-	-
561440	Motor Vehicles	49,541	-	-	-	-	-
910600	ID Purchasing Services	-	3,624	3,624	3,408	3,408	3,408
910700	ID Fleet Services	-	(2,027,522)	(2,027,522)	(1,937,064)	(1,937,064)	(1,937,064)
912215	ID DPW Mail Srvs	-	250	250	252	252	252
912300	ID Highways Services	54,682	90,000	90,000	90,000	90,000	90,000
980000	ID DISS Services	(1,578,864)	5,681	5,681	4,471	4,471	4,471
Total Appropriations		35,945	-	-	-	-	-

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	6,000	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	546	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	17,628	-	-	-	-	-
Total Revenues		24,174	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS HIGHWAY DIVISION - COUNTY ROAD FUND



HIGHWAY DIVISION COUNTY ROAD FUND	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	12,879,876	13,321,647	13,321,647	13,284,422
Other	<u>5,277,653</u>	<u>4,492,437</u>	<u>4,492,437</u>	<u>6,967,296</u>
Total Appropriation	18,157,529	17,814,084	17,814,084	20,251,718
Revenue	<u>3,387,687</u>	<u>7,369,000</u>	<u>7,369,000</u>	<u>7,368,000</u>
County Share	14,769,842	10,445,084	10,445,084	12,883,718

Note: County share equals county interfund revenue subsidy Account 486000

HIGHWAY DIVISION ROAD FUND

DESCRIPTION

The Highway Division was restructured as a separate County Road Fund in 1987 as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of county roads and bridges, snow removal, and the construction and reconstruction of county roads.

Under the direction of the Commissioner of Public Works, the Highway Division County Road Fund is utilized for the construction, repair or reconstruction and maintenance of 1,187 centerline miles of roads, 278 highway bridges and 450 major culvert crossings in the County road system. Added to this is the responsibility for Erie County Park bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. The Division performs the inspection and evaluation of county roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, resurfacing and patching of existing county roads to ensure that maintenance is performed at required engineering standards and safety levels. The Division assists local jurisdictions and maintains a highway map of all county roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from transfer tax proceeds estimated at \$7,250,000 for fiscal year 2011. Transfer tax proceeds were diverted to the County from the Niagara Frontier Transportation Authority effective April 1, 1993. Commencing on April 1, 1993, the Niagara Frontier Transportation Authority received one-eighth of one cent sales tax revenue. This revenue arrangement was set forth in the provisions of an agreement between the County and the Niagara Frontier Transportation Authority and in state law.

Revenues attributed to the operation of Highway Division County Road Fund are derived primarily from the sale of supplies such as road signs to other local governments, and highway permit fees for work completed by utility companies and others in highway rights-of-way. State aid revenues are received for general highway aid under the New York State Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction, and extend the useful life of the existing system.
- Construct or reconstruct county highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24-hour snow and ice control for county roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.
- Preserve the load capacity of county bridges and improve or replace unsafe or inadequate structures.
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- Rehabilitate and stabilize highway shoulders.
- Resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to county highways as required.
- Ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- Ensure that legible pavement markings and signs are provided along county highways.
- Complete the design of bridge and road projects, prepare plans, specifications, estimates and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- Conduct traffic safety studies, and assure the installation of required traffic control devices, signs and pavement markings.
- Prepare right-of-way acquisition maps and descriptions for reconstruction projects.

Top Priorities for 2011

- Reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2011.
- Install guardrail, signage and improve shoulders.
- Plow and clear snow and ice from the nearly 1,200 miles of road for which we are responsible and have NO roads closed due to snow build up.
- Maximize the Federal Aid available for 2011 and plan to maximize its use in later years.

Key Performance Indicators

- Completion of Wehrle Drive by the end of 2011.
- Begin Construction of Cemetery Road Bridge by 2011.
- Procure anticipated County road and bridge money by April 30, 2011.
- Obtain signed construction agreements with NYSDOT on Federal Aid Projects.

Outcome Measures

- Execute necessary contracts with NYSDOT.
- Issue substantial completion letters for all continuing Federal Aid Projects as completed.
- Secure anticipated county funding.

Cost Per Service Unit Output

	Actual 2009	Budgeted 2010	Budgeted 2011
Per two lane mile cost of stoning and oiling a county road including truing and leveling	\$19,000	\$22,500	\$25,000
Per two lane mile cost of overlay resurfacing a county road including shoulder and driveways	\$250,000	\$400,000	\$425,000

Performance Goals

- To reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2011.
- To let Federal Aid projects (including Cemetery Road Bridge and Pavement Road Bridge) and complete Wehrle Drive.
- To plow and clear snow and ice from the nearly 1,200 miles of road for which we are responsible and have NO roads closed due to snow build up.

HIGHWAY PERMITS

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To review requests and issue permits for work within right-of-ways by utilities, contractors, truckers and residents.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Residents, truckers, developers and utility companies.

Goal: Issue Highway Permits on an average of every 2.5 days per week except trip permits which is daily.

Outcome: A maximum of 2 or 3 days was realized on all permits at the time of this writing; usually all permits were issued the same day. The only exception occurs when significant review and revision was required.

Internal Business: The volume of this work is not predictable and is variable. Some have zero lead time. There is little tracking other than in-house spreadsheets.

Goal: Track the volume of permits per day by permit type as well as the number of hours (or minutes) spent per day on permit type.

Outcome: Each permit is logged by type and date received and issued. Time spent processing the permit is uniform for each permit type. For example, at the time of this writing, 93 Divisible Load Permits were issued per month on average in 2010 taking on average 550 minutes per month to process those permits.

Innovation & Learning: The process of issuing permits needs to be standardized in a written procedure.

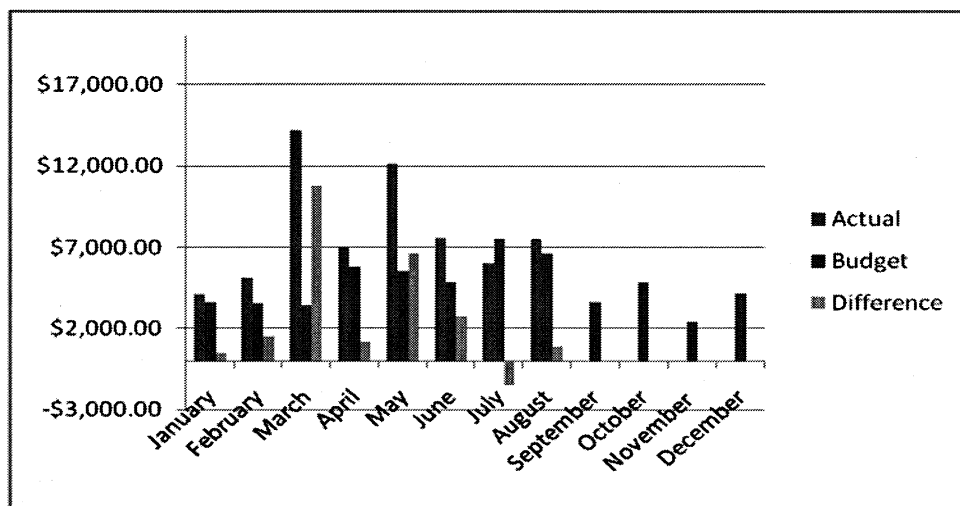
Goal: After documentation of the procedures, are the procedures always followed? Can they be improved using different methods?

Outcome: The procedures for issuing permits were documented. In 2009, two new people to DPW as well as all the District clerks were given the procedure and now follow the required steps. In 2010, one additional person was trained.

Financial: Different permits have different fees.

Goal: Track the fees received by permit type and verify monthly progress versus budgeted numbers.

Outcome: The chart below shows the financial results up to the time of the writing of this document. At this time, with one exception, every month's revenue exceeded the expected budget.



2011 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2010		Ensuing Year 2011						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1231010 Administration - Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$99,850	1	\$99,850	1	\$99,850	1	\$99,850	
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$49,683	1	\$49,683	1	\$49,683	1	\$49,683	
3 SECRETARIAL STENOGRAPHER	07	1	\$43,880	0	\$0	0	\$0	0	\$0	Delete
4 SECRETARIAL TYPIST	06	1	\$39,855	1	\$39,855	1	\$39,855	1	\$39,855	
5 RECEPTIONIST	03	2	\$58,159	2	\$59,144	2	\$59,144	2	\$59,144	
Total:		6	\$291,427	5	\$248,532	5	\$248,532	5	\$248,532	

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$100,331	1	\$100,331	1	\$100,331	1	\$100,331	
2 ASSOCIATE CIVIL ENGINEER	15	1	\$90,613	1	\$90,613	1	\$90,613	1	\$90,613	
3 SENIOR CIVIL ENGINEER	14	3	\$235,633	3	\$235,633	3	\$235,633	3	\$235,633	
4 SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	\$72,609	1	\$72,609	1	\$72,609	1	\$72,609	
5 TRAFFIC SAFETY ENGINEER	14	1	\$74,379	1	\$74,379	1	\$74,379	1	\$74,379	
6 SENIOR LAND SURVEYOR	12	1	\$66,485	0	\$0	0	\$0	0	\$0	Delete
7 CONTRACTS ADMINISTRATOR	11	1	\$54,945	1	\$55,598	1	\$55,598	1	\$55,598	
8 JUNIOR PERMIT INSPECTOR	09	1	\$46,378	1	\$46,378	1	\$46,378	1	\$46,378	
Total:		10	\$741,373	9	\$675,541	9	\$675,541	9	\$675,541	

Regular Part-time Positions

1 PRINCIPAL ENGINEER ASSISTANT RPT	08	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924	
Total:		1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924	

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$58,567	1	\$61,736	1	\$61,736	1	\$61,736	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282	
3 AUTO MECHANIC (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
4 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
5 CREW CHIEF (HIGHWAY)	09	2	\$80,263	2	\$82,672	2	\$82,672	2	\$82,672	
6 BLACKSMITH - HIGHWAY	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
7 SHOVEL OPERATOR	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
8 MOTOR EQUIPMENT OPERATOR	05	14	\$523,866	14	\$544,709	14	\$544,709	14	\$544,709	
9 LABORER - HIGHWAY	03	8	\$257,432	8	\$273,220	8	\$273,220	8	\$273,220	
10 RECEPTIONIST	03	1	\$29,576	1	\$29,576	1	\$29,576	1	\$29,576	
Total:		31	\$1,183,661	31	\$1,232,887	31	\$1,232,887	31	\$1,232,887	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

**Job
Group**

Current Year 2010

Ensuing Year 2011

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,466	1	\$66,466	1	\$66,466	1	\$66,466	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282	
3 AUTO MECHANIC (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
4 CREW CHIEF (HIGHWAY)	09	2	\$93,846	2	\$96,662	2	\$96,662	2	\$96,662	
5 SIGN SHOP CHIEF	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
6 BLACKSMITH - HIGHWAY	07	1	\$40,233	1	\$41,440	1	\$41,440	1	\$41,440	
7 SHOVEL OPERATOR	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
8 SIGN SHOP FABRICATOR	07	1	\$40,233	1	\$41,440	1	\$41,440	1	\$41,440	
9 MOTOR EQUIPMENT OPERATOR	05	12	\$450,403	12	\$466,591	12	\$466,591	12	\$466,591	
10 SENIOR CLERK-STENOGRAPHER	04	1	\$32,517	0	\$0	0	\$0	0	\$0	Delete
11 LABORER - HIGHWAY	03	4	\$133,733	4	\$137,746	4	\$137,746	4	\$137,746	
Total:		26	\$1,047,683	25	\$1,046,304	25	\$1,046,304	25	\$1,046,304	

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$55,399	1	\$58,567	1	\$58,567	1	\$58,567	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
4 CREW CHIEF (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
5 BLACKSMITH - HIGHWAY	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
6 SHOVEL OPERATOR	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
7 MOTOR EQUIPMENT OPERATOR	05	17	\$611,480	17	\$640,377	17	\$640,377	17	\$640,377	
8 LABORER - HIGHWAY	03	9	\$291,049	9	\$303,298	9	\$303,298	9	\$303,298	
9 RECEPTIONIST	03	1	\$28,560	1	\$29,068	1	\$29,068	1	\$29,068	
Total:		33	\$1,220,445	33	\$1,272,284	33	\$1,272,284	33	\$1,272,284	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$58,567	1	\$61,736	1	\$61,736	1	\$61,736	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$140,769	3	\$144,993	3	\$144,993	3	\$144,993	
4 CREW CHIEF (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331	
5 AUTOMOTIVE MECHANIC	07	1	\$32,215	0	\$0	0	\$0	0	\$0	Delete
6 BLACKSMITH - HIGHWAY	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
7 JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	2	\$81,475	2	\$83,920	2	\$83,920	2	\$83,920	
8 SHOVEL OPERATOR	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015	
9 MOTOR EQUIPMENT OPERATOR	05	18	\$644,429	18	\$668,298	18	\$668,298	18	\$668,298	
10 LABORER - HIGHWAY	03	8	\$222,550	8	\$233,722	8	\$233,722	8	\$233,722	
11 RECEPTIONIST	03	1	\$30,071	1	\$30,326	1	\$30,326	1	\$30,326	
Total:		38	\$1,397,110	37	\$1,415,638	37	\$1,415,638	37	\$1,415,638	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2010		----- Ensuing Year 2011 -----				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 1232050 East Concord

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,466	1	\$66,466	1	\$66,466	1	\$66,466
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$52,701	1	\$54,282	1	\$54,282	1	\$54,282
3 AUTO MECHANIC (HIGHWAY)	09	1	\$46,923	1	\$48,331	1	\$48,331	1	\$48,331
4 CREW CHIEF (HIGHWAY)	09	2	\$93,846	2	\$96,662	2	\$96,662	2	\$96,662
5 BLACKSMITH - HIGHWAY	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015
6 SHOVEL OPERATOR	07	1	\$43,705	1	\$45,015	1	\$45,015	1	\$45,015
7 MOTOR EQUIPMENT OPERATOR	05	8	\$312,264	8	\$321,632	8	\$321,632	8	\$321,632
8 LABORER - HIGHWAY	03	8	\$242,329	8	\$255,801	8	\$255,801	8	\$255,801
Total:		23	\$901,939	23	\$933,204	23	\$933,204	23	\$933,204

Regular Part-time Positions

1 RECEPTIONIST (RPT)	03	1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885
Total:		1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885

Fund Center Summary Totals

Full-time:	167	\$6,783,638	163	\$6,824,390	163	\$6,824,390	163	\$6,824,390
Regular Part-time:	2	\$61,905	2	\$64,809	2	\$64,809	2	\$64,809
Fund Center Totals:	169	\$6,845,543	165	\$6,889,199	165	\$6,889,199	165	\$6,889,199

COUNTY OF ERIE

Fund: 210
 Department: Highways (DPW)
 Fund Center: 123

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	6,896,579	6,675,352	6,675,352	6,824,390	6,824,390	6,824,390
500010	Part Time - Wages	5,706	-	-	-	-	-
500020	Regular PT - Wages	43,386	60,935	60,935	64,809	64,809	64,809
500300	Shift Differential	108,339	100,000	100,000	100,000	100,000	100,000
500330	Holiday Worked	18,876	35,000	35,000	35,000	35,000	35,000
500350	Other Employee Payments	69,551	60,000	60,000	100,000	100,000	100,000
501000	Overtime	1,446,385	1,350,000	1,350,000	1,250,000	1,250,000	1,250,000
502000	Fringe Benefits	4,291,054	4,835,640	4,835,640	4,910,223	4,910,223	4,910,223
504992	Contractual Union Salary Reserves	-	204,720	204,720	-	-	-
505000	Office Supplies	1,667	500	500	250	250	250
505200	Clothing Supplies	6,927	3,000	3,000	2,000	2,000	2,000
505600	Auto, Truck & Heavy Equip Supplies	481,569	609,215	609,215	600,000	600,000	600,000
505800	Medical & Health Supplies	-	200	200	200	200	200
506200	Maintenance & Repair	168,404	275,000	275,000	175,000	175,000	175,000
506400	Highway Supplies	3,638,659	2,500,000	2,497,900	2,500,000	2,500,000	2,500,000
510000	Local Mileage Reimbursement	35	100	100	100	100	100
510100	Out Of Area Travel	810	2,500	2,750	1,000	1,000	1,000
510200	Training And Education	4,869	11,452	11,202	2,000	2,000	2,000
515000	Utility Charges	11,630	11,000	11,000	11,000	11,000	11,000
516020	Professional Svcs Contracts & Fees	133,698	300,000	299,400	100,000	100,000	100,000
516030	Maintenance Contracts	2,638	3,000	3,000	3,000	3,000	3,000
520050	Garbage Disposal	6,671	5,000	7,100	5,000	5,000	5,000
520060	Town/Village Snow Contracts	3,626,694	3,813,259	3,813,259	4,000,926	4,000,926	4,000,926
545000	Rental Charges	8,115	10,000	10,600	5,000	5,000	5,000
561410	Lab & Technical Equipment	10,196	-	-	7,000	7,000	7,000
561430	Building, Grounds & Heavy Eqmt	13,187	25,000	25,000	-	-	-
561500	Road Constr'n & Improv- Acquisition	54,015	-	-	-	-	-
570000	Interfund Transfers Subsidy	4,540,000	4,404,000	4,404,000	5,200,000	5,200,000	5,200,000
575040	Interfund Expense-Utility Fund	301,367	430,000	430,000	430,000	430,000	430,000
910600	ID Purchasing Services	-	76,715	76,715	72,232	72,232	72,232
910700	ID Fleet Services	-	883,580	883,580	776,729	776,729	776,729
912215	ID DPW Mail Svcs	-	2,200	2,200	2,200	2,200	2,200
912300	ID Highways Services	(8,631,848)	(9,342,550)	(9,342,550)	(7,342,550)	(7,342,550)	(7,342,550)
980000	ID DISS Services	898,350	469,266	469,266	416,209	416,209	416,209
Total Appropriations		18,157,529	17,814,084	17,814,084	20,251,718	20,251,718	20,251,718

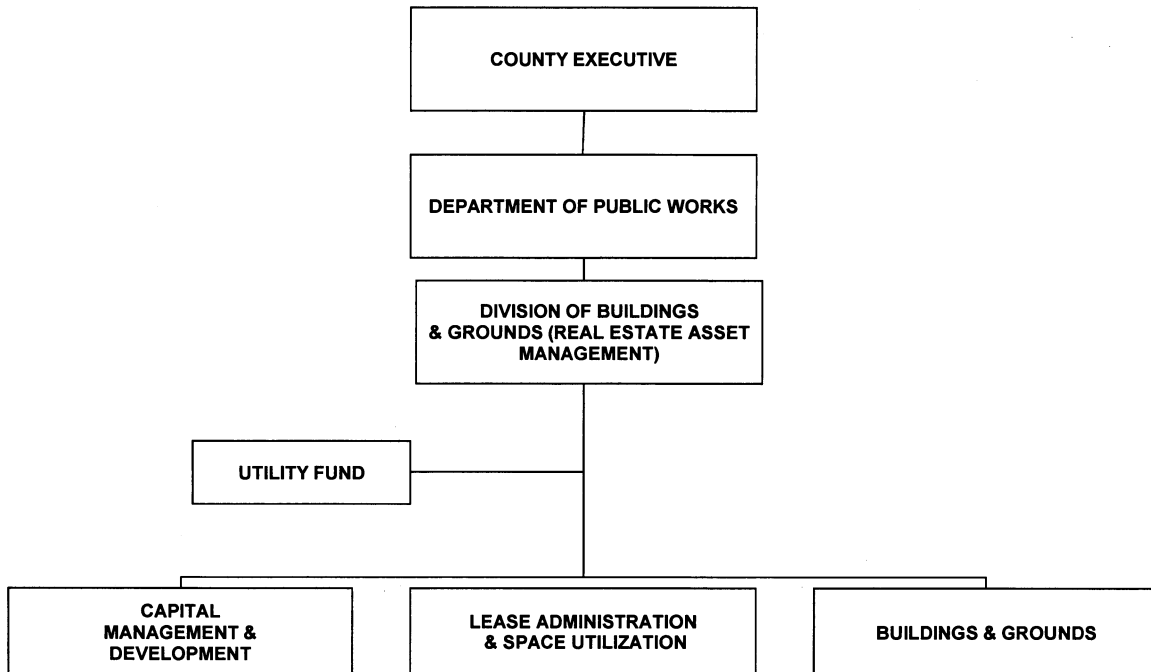
Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
407000	Consolidated Highway Aid	7,473,662	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
409010	State Aid - Other	449,166	-	-	-	-	-
420180	Sale Of Supplies, Other Gov't	35,618	25,000	25,000	35,000	35,000	35,000
420499	Other Local Source Revenue	18,020	-	-	-	-	-
421010	Highway Work Permit Fees	80,092	56,000	56,000	75,000	75,000	75,000
423000	Refunds Of Prior Years Expenses	12,273	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	52,975	80,000	80,000	50,000	50,000	50,000
466000	Miscellaneous Receipts	9,247	-	-	-	-	-
466020	Minor Sale - Other	802	8,000	8,000	8,000	8,000	8,000
466280	Local Source - Erie Cty Medical Ctr	10,275	-	-	-	-	-
467000	Miscellaneous Departmental Income	315	-	-	-	-	-
486000	Interfund Revenue Subsidy	14,769,842	10,445,084	10,445,084	12,883,718	12,883,718	12,883,718
Total Revenues		22,912,287	17,814,084	17,814,084	20,251,718	20,251,718	20,251,718

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
912300	ID Highways Services	8,552,884	9,250,000	9,250,000	7,250,000	7,250,000	7,250,000
	Total Appropriations	8,552,884	9,250,000	9,250,000	7,250,000	7,250,000	7,250,000

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
402600	Transfer Tax	8,552,884	9,250,000	9,250,000	7,250,000	7,250,000	7,250,000
	Total Revenues	8,552,884	9,250,000	9,250,000	7,250,000	7,250,000	7,250,000

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)



DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	9,780,343	10,319,401	10,319,401	8,785,391
Other	<u>7,136,149</u>	<u>8,566,610</u>	<u>8,566,610</u>	<u>7,168,741</u>
Total Appropriation	16,916,492	18,886,011	18,886,011	15,954,132
Revenue	<u>3,002,140</u>	<u>2,866,318</u>	<u>2,866,318</u>	<u>2,866,318</u>
County Share	13,914,352	16,019,693	16,019,693	13,087,814

DESCRIPTION

The Division of Buildings & Grounds (Real Estate and Asset Management) provides overall direction, policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all county-owned and leased facilities. The Division represents the County in relations with other development oriented agencies and on boards or committees with development or facilities management responsibilities. The Division provides information and recommendations to the County Executive, Legislature and other officials regarding the capital program requirements, projects and the cost-effectiveness of alternatives to construction.

MISSION STATEMENT

To provide leadership and accountability in the design, construction, maintenance and management of county-owned facilities to ensure the most efficient use of tax dollars by increasing the planned life expectancy of the asset and providing employees and the public with safe and healthy environments within which to perform all county governmental functions.

Program Description

The Division handles the capital construction projects, lease administration and facilities management responsibilities. This area provides technical assistance and guidance in the planning, design and execution of physical improvements made by the County to ensure that capital projects meet established standards. The Division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by the Division. The Division will analyze all existing and future proposed public projects to ensure safety, future maintenance schedules, and conformance to New York State Building Codes.

The Division also evaluates county owned and leased space procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering county space. The utilization, quality and quantity of existing County space assignments will be conducted periodically. These assessments will include inefficiencies associated with the design, location and condition of the space.

The Division provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the county. This includes the operation and maintenance of all mechanical systems including heating, ventilation and air conditioning systems. Grounds activities include lawn cutting, trimming, nursery, landscaping and snow removal. Security, life, health and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation system. Key security, internal record keeping and regular monitoring of all access entry areas is provided. Custodial services are also provided for applicable county facilities including trash/recycling and floor maintenance. The area also manages 24 hour/day building security services for certain county facilities.

Program and Service Objectives

- Provide operational and facility maintenance associated with approximately 269 buildings, infrastructure and surrounding parking lots owned by the county.
- Continue to complete required repairs to fixtures, structural components and building systems.
- Reconstruct or renovate office areas as required according to approved floor plan and office space specifications.
- Maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- Ensure that employees of the Division are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- Analyze and administer county leased space.
- Protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of same.
- Monitor and insure safety of indoor air quality.
- Remove snow and ice from sidewalks, stairs, driveways, parking lots and county facilities as required during the winter snow season.
- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable or showing signs of impending failure.

- Manage the building security located at some of the county owned buildings.
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding and project completion.
- Manage all County owned structures and buildings systems to determine operational status and conformance to New York State Building Codes.

Top Priorities for 2011

- Maintain all aspects of life safety equipment and maintenance for county facilities.
- Coordinate with EPA and NYS DEC regulations compliance for County owned petroleum storage tank systems. Work with Highways & EEP to accomplish corrective and ongoing maintenance actions required for compliance.
- Administer an effective basic maintenance of facilities program to ensure continued operation and a reduction in the amount of work orders necessary.
- Manage capital and facilities management in conjunction with industry standard procedures.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Completed Work Orders	12,000	11,000	10,000

Outcome Measures

- Number of inspections provided at various county owned facilities.
- Number of completed projects within estimated time and budget.

REAL ESTATE MANAGEMENT

PERFORMANCE BASED BUDGETING

DESIRED OUTCOME

To continue to develop and incorporate the most efficient real estate practices in order to provide the most cost effective management of County real estate assets.

BALANCED SCORECARD–FOUR PERSPECTIVES

Customer: Our customers are employees, consumers, taxpayers and County agencies occupying space where services are provided by the Division of Buildings and Grounds (REAM).

Goal: To utilize the new expense tracking system to analyze our annual operating costs per building.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>
Data Analysis	0%	50%	100%

Outcome: Ongoing planning and tracking mechanism being analyzed in conjunction with budget.

Internal Business: Align the real estate portfolio with the County's mission and identify available resources. Continue to achieve operational excellence by improving business unit productivity, leverage technology for facilities management, and deliver projects on-time and on-schedule. Some re-organization may be required.

Goal: To utilize the most cost effective and efficient system in order to properly track the actual costs of various maintenance work orders. We will use this data to monitor budgets, operating costs and capital improvement schedules.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>
Orders Per Trade	25%	50%	75%	100%

Outcome: New work order system tracks the work order progress per building.

Innovation & Learning: Continue to monitor employee strengths in order to achieve the most efficient results within the Division and to align labor accordingly. Align employee with individual strengths and utilize the data to reduce overall labor costs per job.

Goal: To identify the actual labor costs per job to track efficiency.

	<u>Mid-Year Goal Strength Analysis</u>	<u>End of Year Goal Strength Analysis</u>
Review Job Specific Labor Cost	25% Complete	100% Complete

Outcome: We continue to monitor employee strengths to ensure most efficient labor utilization.

Financial: Monitor operating expenses quarterly.

Goal: To track operating costs per building and line item.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>
Operating Costs per sq.ft. per Building	25%	50%	75%	100%

Outcome: SAP system in conjunction with Sewers new on line management system will track costs and preventative maintenance details.

REAL ESTATE MANAGEMENT

PERFORMANCE BASED BUDGETING - 2011

DESIRED OUTCOME

Maximize number of completed maintenance projects while continuing to incorporate the most efficient real estate practices in order to provide the most cost effective management of County real estate assets.

BALANCED SCORECARD—FOUR PERSPECTIVES

Customer: Our customers are employees, consumers, taxpayers and County agencies occupying space where services are provided by the division of Real Estate & Asset Management (B&G).

Goal: To maintain levels of maintenance to ensure the safety of employees.

Internal Business: Align the real estate portfolio with the County's mission and identify available resources. Continue to achieve operational excellence by improving business unit productivity, leverage technology for facilities management, and deliver projects on-time and on-schedule. Some re-organization may be required.

Goal: To reorganize certain units of the maintenance staff; to better utilize available manpower.

Innovation & Learning: Continue to monitor employee strengths in order to achieve the most efficient results within the division and to align labor accordingly. Align employee with individual strengths and utilize the data to reduce overall labor costs per job.

Goal: To assign appropriate trades to specific projects in order to complete more projects.

Financial: Monitor projects and timeline projections to reduce completion time which will produce savings.

Goal: To reduce the current timeline by 5%

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)

Fund Center: 12220			Job	Current Year 2010		Ensuing Year 2011						
Division of Buildings & Grounds (REAM)			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - REAM										
Full-time Positions												
1	DIRECTOR OF REAL ESTATE		22	0	\$0	1	\$129,453	1	\$129,453	0	\$0	Delete
2	DEPUTY COMMISSIONER, BUILDINGS&GROUNDS		15	1	\$67,906	1	\$71,608	1	\$71,608	1	\$71,608	
3	SENIOR SYSTEMS ACCOUNTANT		13	1	\$52,248	1	\$55,399	1	\$55,399	1	\$55,399	
4	ACCOUNTANT		09	1	\$37,546	0	\$0	0	\$0	0	\$0	Delete
5	HEALTH AND SAFETY COORDINATOR-DPW		08	1	\$42,821	1	\$43,836	1	\$43,836	1	\$43,836	
Total:				4	\$200,521	4	\$300,296	4	\$300,296	3	\$170,843	
Regular Part-time Positions												
1	RECEPTIONIST (RPT)		03	1	\$27,846	1	\$28,341	1	\$28,341	1	\$28,341	
Total:				1	\$27,846	1	\$28,341	1	\$28,341	1	\$28,341	
Cost Center	1222015	Operations										
Full-time Positions												
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS		16	1	\$100,331	1	\$100,331	1	\$100,331	1	\$100,331	
2	SUPERVISOR OF DESIGN		15	1	\$80,700	1	\$82,682	1	\$82,682	1	\$82,682	
3	ASSISTANT ARCHITECT		14	1	\$58,406	0	\$0	0	\$0	0	\$0	Delete
4	SENIOR MECHANICAL ENGINEER		14	1	\$58,406	0	\$0	0	\$0	0	\$0	Delete
5	PROJECT ENGINEER CONSTRUCTION PW 55A		13	1	\$72,817	1	\$72,817	1	\$72,817	1	\$72,817	
6	SENIOR CONTRACTS ADMININSTRATOR-PW		12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485	
7	SUPERVISOR OF BUILDING OPERATIONS & MAIN		12	1	\$47,740	0	\$0	0	\$0	0	\$0	Delete
8	CONSTRUCTION INSPECTOR		11	1	\$54,945	0	\$0	0	\$0	0	\$0	Delete
9	CONSTRUCTION INSPECTOR		11	1	\$61,452	1	\$61,452	1	\$61,452	1	\$61,452	
10	CODE COMPLIANCE OFFICER		10	1	\$40,300	1	\$42,713	1	\$42,713	1	\$42,713	
11	ARCHITECTURAL DRAFTSWORKER		09	1	\$51,888	0	\$0	0	\$0	0	\$0	Delete
12	SENIOR ACCOUNT CLERK		06	1	\$30,318	1	\$30,318	1	\$30,318	1	\$30,318	
Total:				12	\$723,788	7	\$456,798	7	\$456,798	7	\$456,798	
Cost Center	1222020	Custodial Services										
Full-time Positions												
1	BUILDING MAINTENANCE MECHANIC		07	1	\$43,451	1	\$44,755	1	\$44,755	1	\$44,755	
2	HEAD LABORER		04	2	\$64,904	2	\$67,119	2	\$67,119	2	\$67,119	
3	JANITOR (BUILDINGS & GROUNDS) 55A		03	1	\$31,262	0	\$0	0	\$0	0	\$0	Delete
4	LABORER		03	2	\$50,656	0	\$0	0	\$0	0	\$0	Delete
5	LABORER		03	13	\$401,448	13	\$414,775	13	\$414,775	13	\$414,775	
Total:				19	\$591,721	16	\$526,649	16	\$526,649	16	\$526,649	
Part-time Positions												
1	LABORER (P.T.)		03	2	\$23,342	0	\$0	0	\$0	0	\$0	Delete
Total:				2	\$23,342	0	\$0	0	\$0	0	\$0	
Regular Part-time Positions												
1	JANITOR RPT		03	1	\$23,217	1	\$23,912	1	\$23,912	1	\$23,912	
2	LABORER (REGULAR PART TIME)		03	3	\$85,644	3	\$88,212	3	\$88,212	3	\$88,212	
3	LABORER (REGULAR PART TIME)		03	2	\$54,208	0	\$0	0	\$0	0	\$0	Delete
Total:				6	\$163,069	4	\$112,124	4	\$112,124	4	\$112,124	

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)

Fund Center: 12220			Current Year 2010			Ensuing Year 2011						
Division of Buildings & Grounds (REAM)			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222030	Building Security										
Full-time Positions												
1	BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$65,740	2	\$68,366	2	\$68,366	2	\$68,366		
2	BUILDING GUARD	04	1	\$32,192	1	\$33,157	1	\$33,157	1	\$33,157		
3	BUILDING GUARD	04	9	\$257,164	0	\$0	0	\$0	0	\$0		Delete
4	WATCH ATTENDANT	03	1	\$29,771	0	\$0	0	\$0	0	\$0		Delete
5	WATCH ATTENDANT	03	4	\$126,030	4	\$129,813	4	\$129,813	4	\$129,813		
Total:			17	\$510,897	7	\$231,336	7	\$231,336	7	\$231,336		
Regular Part-time Positions												
1	WATCH ATTENDANT (RPT)	03	1	\$25,660	1	\$26,924	1	\$26,924	1	\$26,924		
Total:			1	\$25,660	1	\$26,924	1	\$26,924	1	\$26,924		
Cost Center	1222040	Build., Maint., Repairs										
Full-time Positions												
1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$66,485	1	\$66,485	1	\$66,485	1	\$66,485		
2	CHIEF STATIONARY ENGINEER	09	2	\$99,368	2	\$99,368	2	\$99,368	2	\$99,368		
3	CONTROL TECHNICIAN-ELECTRIC	09	2	\$97,294	2	\$100,212	2	\$100,212	2	\$100,212		
4	CONTROL TECHNICIAN-ELECTRIC	09	1	\$37,174	0	\$0	0	\$0	0	\$0		Delete
5	SUPERVISING MAINTENANCE MECHANIC	09	3	\$155,664	3	\$155,664	3	\$155,664	3	\$155,664		
6	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$83,968	2	\$87,495	2	\$87,495	2	\$87,495		
7	BUILDING MAINTENANCE MECHANIC	07	9	\$371,960	9	\$384,051	9	\$384,051	9	\$384,051		
8	BUILDING MAINTENANCE MECHANIC	07	1	\$32,215	0	\$0	0	\$0	0	\$0		Delete
9	PRINCIPAL STORES CLERK	07	2	\$83,171	2	\$83,631	2	\$83,631	2	\$83,631		
10	STATIONARY ENGINEER	07	1	\$32,215	0	\$0	0	\$0	0	\$0		Delete
11	STATIONARY ENGINEER	07	6	\$232,349	6	\$244,178	6	\$244,178	6	\$244,178		
12	MAINTENANCE WORKER	05	3	\$106,465	3	\$109,659	3	\$109,659	3	\$109,659		
13	ACCOUNT CLERK	04	1	\$26,686	1	\$26,686	1	\$26,686	1	\$26,686		
14	HEAD LABORER	04	1	\$33,234	1	\$34,231	1	\$34,231	1	\$34,231		
15	LABORER	03	1	\$31,755	1	\$32,708	1	\$32,708	1	\$32,708		
16	SENIOR CLERK	03	1	\$32,072	0	\$0	0	\$0	0	\$0		Delete
Total:			37	\$1,522,075	33	\$1,424,368	33	\$1,424,368	33	\$1,424,368		
Cost Center	1222050	Physical Plant Operations										
Full-time Positions												
1	CHIEF STATIONARY ENGINEER	09	3	\$151,256	3	\$152,365	3	\$152,365	3	\$152,365		
2	BUILDING MAINTENANCE MECHANIC	07	2	\$81,446	2	\$84,822	2	\$84,822	2	\$84,822		
3	STATIONARY ENGINEER	07	21	\$847,122	21	\$884,042	21	\$884,042	21	\$884,042		
4	STATIONARY ENGINEER	07	1	\$43,451	0	\$0	0	\$0	0	\$0		Delete
5	TRUCK DRIVER	04	1	\$26,416	0	\$0	0	\$0	0	\$0		Delete
Total:			28	\$1,149,691	26	\$1,121,229	26	\$1,121,229	26	\$1,121,229		
Regular Part-time Positions												
1	SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$27,473	1	\$27,473	1	\$27,473	1	\$27,473		
Total:			1	\$27,473	1	\$27,473	1	\$27,473	1	\$27,473		

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)

**Job
Group**

Current Year 2010

Ensuing Year 2011

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1222060 Court & Hire Training

Full-time

Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$49,683	1	\$49,683	1	\$49,683	1	\$49,683	
2 HEAD JANITOR	06	1	\$37,868	1	\$39,820	1	\$39,820	1	\$39,820	
3 HEAD LABORER	04	1	\$26,416	0	\$0	0	\$0	0	\$0	Delete
4 HEAD LABORER	04	5	\$166,170	5	\$171,155	5	\$171,155	5	\$171,155	
5 JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$29,280	0	\$0	0	\$0	0	\$0	Delete
6 LABORER	03	20	\$614,319	20	\$635,068	20	\$635,068	20	\$635,068	
7 LABORER	03	3	\$75,984	0	\$0	0	\$0	0	\$0	Delete
Total:		32	\$999,720	27	\$895,726	27	\$895,726	27	\$895,726	

Regular Part-time

Positions

1 LABORER (REGULAR PART TIME)	03	4	\$112,254	0	\$0	0	\$0	0	\$0	Delete
2 LABORER (REGULAR PART TIME)	03	1	\$28,548	1	\$29,404	1	\$29,404	1	\$29,404	
Total:		5	\$140,802	1	\$29,404	1	\$29,404	1	\$29,404	

Fund Center Summary Totals

Full-time:	149	\$5,698,413	120	\$4,956,402	120	\$4,956,402	119	\$4,826,949
Part-time:	2	\$23,342	0	\$0	0	\$0	0	\$0
Regular Part-time:	14	\$384,850	8	\$224,266	8	\$224,266	8	\$224,266
Fund Center Totals:	165	\$6,106,605	128	\$5,180,668	128	\$5,180,668	127	\$5,051,215

COUNTY OF ERIE

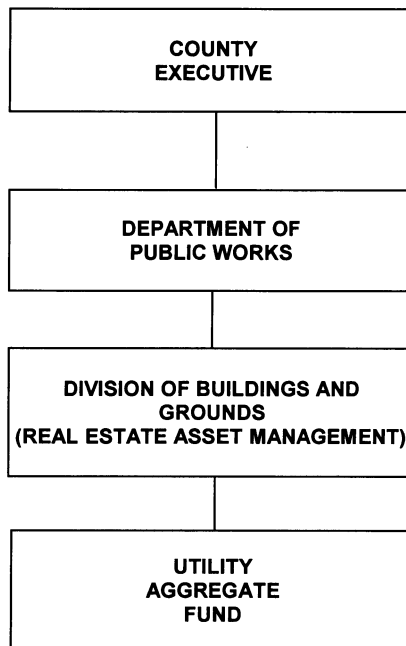
Fund: 110
 Department: Bldg & Grounds (Real Estate Asset Mgmt)
 Fund Center: 12220

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	5,300,356	5,674,436	5,674,436	4,956,402	4,956,402	4,826,949
500010	Part Time - Wages	19,811	23,360	23,360	-	-	-
500020	Regular PT - Wages	439,335	379,478	379,478	224,266	224,266	224,266
500300	Shift Differential	67,027	66,000	66,000	63,000	63,000	63,000
500330	Holiday Worked	93,224	75,000	75,000	71,000	71,000	71,000
500350	Other Employee Payments	21,429	25,000	25,000	24,000	24,000	24,000
501000	Overtime	627,353	300,000	300,000	287,132	287,132	287,132
502000	Fringe Benefits	3,211,809	3,776,127	3,776,127	3,289,044	3,289,044	3,289,044
505200	Clothing Supplies	1,473	13,000	13,000	4,277	4,277	4,277
505800	Medical & Health Supplies	274	500	500	500	500	500
506200	Maintenance & Repair	651,373	800,000	800,000	645,760	645,760	645,760
510000	Local Mileage Reimbursement	(254)	500	500	500	500	500
510100	Out Of Area Travel	288	3,000	3,000	2,340	2,340	2,340
510200	Training And Education	3,505	18,560	18,560	18,560	18,560	18,560
515000	Utility Charges	327,865	450,000	450,000	362,700	362,700	362,700
516010	Contract Pymts Nonprofit Purch Svcs	350,000	402,000	402,000	402,000	402,000	402,000
516020	Professional Svcs Contracts & Fees	779,104	148,699	139,179	264,759	264,759	264,759
516030	Maintenance Contracts	396,901	438,643	438,643	333,241	333,241	333,241
516050	Dept Payments to ECMCC	467,012	700,000	700,000	607,476	607,476	607,476
516080	Life and Safety Contracts	-	737,423	737,423	669,423	669,423	669,423
520050	Garbage Disposal	61,759	85,000	85,000	85,000	85,000	85,000
530000	Other Expenses	-	1,500	1,500	1,500	1,500	1,500
545000	Rental Charges	85,175	66,000	66,000	66,000	66,000	66,000
561410	Lab & Technical Equipment	19	-	9,520	4,520	4,520	4,520
561430	Building, Grounds & Heavy Eqmt	-	31,496	31,496	-	-	-
570000	Interfund Transfers Subsidy	50,000	-	-	-	-	-
570050	Interfund Transfers Capital	450,000	-	-	-	-	-
575040	Interfund Expense-Utility Fund	3,228,861	4,400,000	4,400,000	3,432,000	3,432,000	3,432,000
910600	ID Purchasing Services	-	29,183	29,183	27,447	27,447	27,447
910700	ID Fleet Services	-	45,069	45,069	65,490	65,490	65,490
912000	ID Dept of Social Services Svcs	178,260	187,676	187,676	191,575	191,575	191,575
912215	ID DPW Mail Svcs	-	1,800	1,800	1,752	1,752	1,752
912220	ID Buildings and Grounds Services	(282,215)	(323,592)	(323,592)	(323,592)	(323,592)	(323,592)
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000	ID DISS Services	378,152	321,555	321,555	296,915	296,915	296,915
Total Appropriations		16,916,494	18,886,011	18,886,011	16,083,585	16,083,585	15,954,132

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,963,168	2,166,000	2,166,000	2,166,000	2,166,000	2,166,000
409010	State Aid - Other	396,348	-	-	-	-	-
420499	Other Local Source Revenue	600	-	-	-	-	-
420550	Rent - 663 Kensington	8,074	8,808	8,808	8,808	8,808	8,808
422020	Insurance Recovery	4,885	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	1,360	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	282,321	275,000	275,000	275,000	275,000	275,000
466270	Local Source-Erie Community College	-	16,510	16,510	16,510	16,510	16,510
466290	Local Source - EC Home & Infirmary	345,064	400,000	400,000	400,000	400,000	400,000
467000	Miscellaneous Departmental Income	319	-	-	-	-	-
Total Revenues		3,002,139	2,866,318	2,866,318	2,866,318	2,866,318	2,866,318

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)

UTILITY AGGREGATE FUND



UTILITIES FUND	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	63,959	72,017	72,017	75,589
Other	<u>27,425,814</u>	<u>45,068,536</u>	<u>45,082,236</u>	<u>41,507,457</u>
Total Appropriation	27,489,773	45,140,553	45,154,253	41,583,046
Revenue	<u>27,433,511</u>	<u>45,140,553</u>	<u>45,154,253</u>	<u>41,583,046</u>
County Share	56,262	0	0	0

UTILITY FUND

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County of Erie to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge of .08 on each 1,000 cubic feet of gas and .0004 on each kilowatt hour is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity administered by Fluent Energy and the Division of Buildings and Grounds.

MISSION STATEMENT

A primary mission of this Fund is to reduce the utility cost of all County Facilities and other government agencies participating in the Utility Aggregation Program.

PRIORITIES & PROGRAM OBJECTIVES

This division will continue to work with an Energy Conservation firm, which will assist the County in its efforts to reduce energy consumption and initiate a program of leveraged fuel procurement designed to reduce operating costs.

2011 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund

Job Group	Current Year 2010			Ensuing Year 2011					Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:			

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$47,480	1	\$48,589	1	\$48,589	1	\$48,589
Total:		1	\$47,480	1	\$48,589	1	\$48,589	1	\$48,589

Fund Center Summary Totals

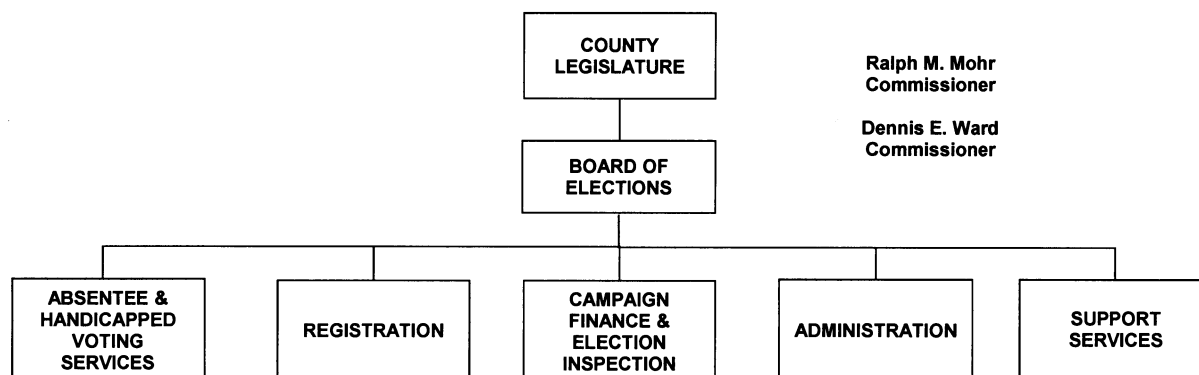
Full-time:	1	\$47,480	1	\$48,589	1	\$48,589	1	\$48,589
Fund Center Totals:	1	\$47,480	1	\$48,589	1	\$48,589	1	\$48,589

Fund: 140
 Department: Utilities Fund- (DPW)
 Fund Center: 12110

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	47,668	47,663	47,663	48,589	48,589	48,589
502000	Fringe Benefits	16,291	24,354	24,354	27,000	27,000	27,000
515000	Utility Charges	27,222,946	44,841,264	44,854,964	41,284,974	41,284,974	41,284,974
516020	Professional Svcs Contracts & Fees	200,386	225,000	225,000	220,000	220,000	220,000
980000	ID DISS Services	2,482	2,272	2,272	2,483	2,483	2,483
Total Appropriations		27,489,773	45,140,553	45,154,253	41,583,046	41,583,046	41,583,046

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
420190	Other General Services - Other Govt	-	17,182,725	17,182,725	-	-	-
450000	Interfund Revenue Non-Subsidy	8,024,074	11,647,828	11,661,528	10,681,046	10,681,046	10,681,046
460000	Oil Charges	434	-	-	77,000	77,000	77,000
460100	Natural Gas Charges	4,121,352	-	-	4,850,000	4,850,000	4,850,000
460200	NFG Pace Credit	4,248,313	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
460500	Electricity Charges	5,808,641	-	-	10,006,000	10,006,000	10,006,000
460700	Electricity-Ancillary Reimbursement	116,667	110,000	110,000	100,000	100,000	100,000
466280	Local Source - Erie Cty Medical Ctr	3,723,685	6,300,000	6,300,000	6,119,000	6,119,000	6,119,000
466290	Local Source - EC Home & Infirmary	1,390,345	1,900,000	1,900,000	1,750,000	1,750,000	1,750,000
Total Revenues		27,433,511	45,140,553	45,154,253	41,583,046	41,583,046	41,583,046

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2009 Actual	2010 Adopted	2010 Adjusted	2011 Adopted
Personal Services	4,050,464	5,233,374	5,233,374	4,991,340
Other	<u>2,397,097</u>	<u>4,084,532</u>	<u>4,084,532</u>	<u>3,015,112</u>
Total Appropriation	6,447,561	9,317,906	9,317,906	8,006,452
Revenue	<u>5,430,610</u>	<u>6,633,349</u>	<u>6,633,349</u>	<u>5,781,418</u>
County Share	1,016,951	2,684,557	2,684,557	2,225,034

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all national, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local towns, fire, special district and school district elections. It maintains the official election records of more than 654,347 voters and directs all aspects of voter registration, designating and nominating petitions, and redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

The Board of Elections derives revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with elections from the city and town jurisdictions where the elections are held. These jurisdictions are billed annually for the actual election expenses in the last completed year (e.g. 2009 expenses are recovered in 2011). School district, fire district, and special municipal elections requiring services from the Board of Elections are billed immediately following completion of rendered services.

Program and Service Objectives

- Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 986 election districts for primary, general and special elections as required.
- Survey polling locations for 986 election districts to comply with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 654,347 voters.
- Process approximately 40,000 motor voter registration records.
- Cancel 50,000 to 70,000 voter records because of death or movement out of county and state, felon status, and other reasons.
- Image approximately 35,000 canceled records.
- Process approximately 40,000 requests for absentee ballots in primary and general elections annually.
- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Process approximately 5,000 candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually.
- Conduct inspector training classes for approximately 5,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 477 new DS200 optical scan voting machines and 477 AutoMark ballot marking devices.
- Printing of all military and absentee, ballots for absentee, DS200 optical scan machine and the AutoMark ballot marking devices for Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices.
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day.
- Maintain a website, at elections.state.gov for information on participating in the electoral process, calendar of events and meetings and other relevant materials - both contemporary and historical.
- Participate in the initial "pilot program" for the implementation of the use of the new optical scan voting machines, under the state-wide order of the US Federal District Court.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2011

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters.
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law.
- Continue the implementation of the Help America Vote Act and its requirements for new voting machines and continuing the development of the statewide database of voters.
- Reduce the number of polling locations, saving county funds.
- Reasonable consolidation at polling sites to save additional Election Day costs.

Key Performance Indicators

	Actual 2009	Estimated 2010	Estimated 2011
Number of voters registered:			
Mail registration	14,718	8,745	10,000
Central registration	9,627	8,000	4,000
DMV other agencies	29,660	18,993	20,000
Inactive status voters	50,000	79,771	78,000
Applications for absentee and military ballots mailed	50,000	35,000	35,000
Applications for absentee and military ballots processed	45,000	30,000	30,000
Absentee and military ballots mailed	40,000	25,000	25,000
Absentee and military ballots processed	38,000	20,000	20,000

2011 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Fund Center: 15000			Current Year 2010			Ensuing Year 2011						
Board of Elections			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1500030	Administration Republican										
Full-time Positions												
1	COMMISSIONER, BOARD OF ELECTIONS		17	1	\$102,767	1	\$102,767	1	\$102,767	1	\$102,767	
2	DEPUTY COMMISSIONER OF ELECTIONS		14	1	\$76,072	1	\$76,072	1	\$76,072	1	\$76,072	
3	REPUBLICAN BOE STAFF (FT)		01	1	\$1,196,161	1	\$1,156,161	1	\$1,156,161	1	\$1,156,161	
Total:			3		\$1,375,000	3	\$1,335,000	3	\$1,335,000	3	\$1,335,000	
Part-time Positions												
1	REPUBLICAN BOE STAFF (PT)		01	1	\$135,000	1	\$135,000	1	\$135,000	1	\$135,000	
Total:			1		\$135,000	1	\$135,000	1	\$135,000	1	\$135,000	
Regular Part-time Positions												
1	REPUBLICAN BOE STAFF (RPT)		01	1	\$137,500	1	\$137,500	1	\$137,500	1	\$137,500	
Total:			1		\$137,500	1	\$137,500	1	\$137,500	1	\$137,500	
Cost Center	1500040	Administration Democrat										
Full-time Positions												
1	COMMISSIONER, BOARD OF ELECTIONS		17	1	\$102,767	1	\$102,767	1	\$102,767	1	\$102,767	
2	DEPUTY COMMISSIONER OF ELECTIONS		14	1	\$67,758	1	\$67,758	1	\$67,758	1	\$67,758	
3	DEMOCRATIC BOE STAFF (FT)		01	1	\$1,204,475	1	\$1,164,475	1	\$1,164,475	1	\$1,164,475	
Total:			3		\$1,375,000	3	\$1,335,000	3	\$1,335,000	3	\$1,335,000	
Part-time Positions												
1	DEMOCRATIC BOE STAFF (PT)		01	1	\$135,000	1	\$135,000	1	\$135,000	1	\$135,000	
Total:			1		\$135,000	1	\$135,000	1	\$135,000	1	\$135,000	
Regular Part-time Positions												
1	DEMOCRATIC BOE STAFF (RPT)		01	1	\$137,500	1	\$137,500	1	\$137,500	1	\$137,500	
Total:			1		\$137,500	1	\$137,500	1	\$137,500	1	\$137,500	
<u>Fund Center Summary Totals</u>												
Full-time:			6		\$2,750,000	6	\$2,670,000	6	\$2,670,000	6	\$2,670,000	
Part-time:			2		\$270,000	2	\$270,000	2	\$270,000	2	\$270,000	
Regular Part-time:			2		\$275,000	2	\$275,000	2	\$275,000	2	\$275,000	
Fund Center Totals:			10		\$3,295,000	10	\$3,215,000	10	\$3,215,000	10	\$3,215,000	

COUNTY OF ERIE

Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Appropriations	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
500000	Full Time - Salaries	2,339,597	2,750,000	2,750,000	2,670,000	2,670,000	2,670,000
500010	Part Time - Wages	146,806	270,000	270,000	270,000	270,000	270,000
500020	Regular PT - Wages	203,138	275,000	275,000	275,000	275,000	275,000
500300	Shift Differential	2,782	3,000	3,000	3,000	3,000	3,000
500330	Holiday Worked	27,923	43,000	43,000	43,000	43,000	43,000
500350	Other Employee Payments	1,200	3,000	3,000	3,000	3,000	3,000
501000	Overtime	164,302	225,000	225,000	225,000	225,000	225,000
502000	Fringe Benefits	1,164,717	1,664,374	1,664,374	1,502,340	1,502,340	1,502,340
505000	Office Supplies	126,833	280,000	280,000	225,000	225,000	225,000
506200	Maintenance & Repair	35,415	10,000	10,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	8,365	23,000	23,000	22,000	22,000	22,000
510100	Out Of Area Travel	3,155	8,500	8,500	8,000	8,000	8,000
510200	Training And Education	309	20,000	20,000	4,000	4,000	4,000
516020	Professional Svcs Contracts & Fees	1,244,935	2,459,724	2,459,724	1,765,000	1,765,000	1,765,000
516030	Maintenance Contracts	-	10,000	10,000	18,000	18,000	18,000
530000	Other Expenses	263,276	490,200	490,200	315,000	315,000	315,000
545000	Rental Charges	471,563	536,000	536,000	390,000	390,000	390,000
561410	Lab & Technical Equipment	17,904	22,000	22,000	15,000	15,000	15,000
561420	Office Eqmt, Furniture & Fixtures	-	10,000	10,000	10,000	10,000	10,000
910600	ID Purchasing Services	-	15,356	15,356	14,442	14,442	14,442
910700	ID Fleet Services	-	7,044	7,044	3,700	3,700	3,700
912000	ID Dept of Social Services Svcs	17,869	-	-	-	-	-
912215	ID DPW Mail Svcs	-	20,000	20,000	18,504	18,504	18,504
980000	ID DISS Services	207,472	172,708	172,708	196,466	196,466	196,466
Total Appropriations		6,447,561	9,317,906	9,317,906	8,006,452	8,006,452	8,006,452

Account	Revenues	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
409010	State Aid - Other	33,047	-	-	-	-	-
420010	Election Expense - Other Government	5,204,038	6,623,349	6,623,349	5,771,418	5,771,418	5,771,418
423000	Refunds Of Prior Years Expenses	171,337	-	-	-	-	-
466020	Minor Sale - Other	22,188	10,000	10,000	10,000	10,000	10,000
Total Revenues		5,430,610	6,633,349	6,633,349	5,781,418	5,781,418	5,781,418

COUNTY OF ERIE

Total All Funds	2009 Actuals	2010 Legislative Adopted	2010 Adjusted Budget	2011 Department Request	2011 Executive Recommendation	2011 Legislative Adopted
Total Appropriations	1,428,769,243	1,482,447,763	1,502,007,684	1,519,473,054	1,511,991,473	1,511,552,403
Total Revenues	1,474,177,085	1,482,447,763	1,502,007,684	1,519,473,054	1,511,991,473	1,511,552,403

EXEMPTION REPORTING FOR TAXING JURISDICTIONS



Exemption Reporting for Taxing Jurisdictions

The following pages contain the 2010 Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure was effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

These exemption reports provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2011 County Exemption Impact Report Based on 2010 Assessed Values

Total Equalized Assessed Value, All Municipalities 60,859,011,496

Exempt Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	2	19,000	0.000031%
121__	NYS Generally	RPTL Section 404(1&2)	393	1,973,839,225	3.243298%
123__	Public Authorities	RPTL Section 412& Pub Auth L	144	655,594,147	1.077234%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	559,538	0.000919%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	994	957,170,350	1.572767%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,024	508,574,276	0.835660%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,622	654,127,189	1.074824%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	481	70,106,593	0.115195%
13740	Municipal Corporations (Water/Sewer)	RPTL Section 406(3)	0	0	0.000000%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	364	1,273,545,392	2.092616%
13970	Regional Off Track Betting	Racing L Section 513	10	3,206,201	0.005268%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	31	167,599,304	0.275389%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	72	156,334,086	0.256879%
14200	Foreign Embassies	RPTL Section 418	7	2,747,400	0.004514%
14300	Indian Reservations	RPTL Section 454	19	14,322,672	0.023534%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,309,695	0.005438%
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506,555,560, 874/Pub Hsng L Section 52(3, 5, 6)	794	1,773,133,682	2.913510%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	13	29,260,500	0.048079%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	155	29,392,703	0.048296%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,953	1,503,221,335	2.470006%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	345	687,038,375	1.128902%
25300	Nonprofit Permissive Class	RPTL Section 420-b	76	51,341,414	0.084361%
25400	Fraternal Organizations	RPTL Section 428	6	2,010,778	0.003304%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	15	19,732,595	0.032423%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	7	30,343,583	0.049859%
26050	Agricultural Societies	RPTL Section 450	4	34,534,943	0.056746%
26100	Veterans organizations	RPTL Section 452	64	16,208,957	0.026634%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	15	1,468,580	0.002413%
26300	Interdenominational Centers	RPTL Section 430	3	919,145	0.001510%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	209	88,135,140	0.144819%
27250	Amtrak Railroad	45 USC Section 546b	8	2,665,867	0.004380%
27350	Cemeteries (Privately Owned)	RPTL Section 446	223	98,319,106	0.161552%
281__	Not-for-profit Housing Companies	RPTL Section 422	35	64,078,396	0.105290%
28220	Urban Renewal Owned by CDC	PHFL Section 260	14	9,150,578	0.015036%
285__	Not-for-profit Housing Companies	RPTL Section 422	26	64,353,333	0.105742%
29300	Trustees of Hospital or Playground or Library	RPTL Section 438	1	260,101	0.000427%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	3	63,748	0.000105%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,158,333	0.001903%
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	6	158,816	0.000261%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	15,000,000	0.024647%

2011 County Exemption Impact Report Based on 2010 Assessed Values

Exempt Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	52,426	1,401,166,946	2.302316%
41300	Veterans (Seriously Disabled)	RPTL Section 458	45	8,943,679	0.014696%
41400	Clergy	RPTL Section 460	303	824,019	0.001354%
41680	Volunteer Fire and Ambulance	RPTL Sections 466-c	419	1,255,844	0.002064%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,267	114,496,430	0.188134%
418__	Aged Exemption	RPTL Section 467	63,263	1,637,548,005	2.690724%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,689	61,945,479	0.101785%
41960	Historic Property	RPTL Section 444-a	15	1,257,310	0.002066%
41980	Low or Moderate Income Housing	RPTL Section 421-e	98	60,501,565	0.099413%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	230	6,177,019	0.010150%
44440	Residential Property Improvements	RPTL Section 485-l	92	262,846	0.000432%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	78,993,877	0.129798%
47460	Forest (After 1974)	RPTL Section 480-a	8	816,881	0.001342%
47596	Mixed Use Property	RPTL Section 485-a	5	6,887,000	0.011316%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	688	118,736,715	0.195101%
47670	Property Improvements Empire Zone	RPTL Section 485-e	387	302,309,939	0.496738%
47900	Air Pollution Control Facilities	RPTL Section 477-a	5	20,527,026	0.033729%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	74	72,568,072	0.119240%
48720	Private Housing Fund		1	2,509,524	0.004124%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	9	34,409,483	0.056540%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	32,154,635	0.052835%
51001	Condominium (County/Town)		517	16,614,700	0.027300%
GRAND TOTAL:			139,774	14,943,912,070	24.55%

Estimated PILOT's Billed for County Purposes:	5,108,550
Tax Due Without PILOT Exemption	6,590,380
PILOT Savings	1,481,830