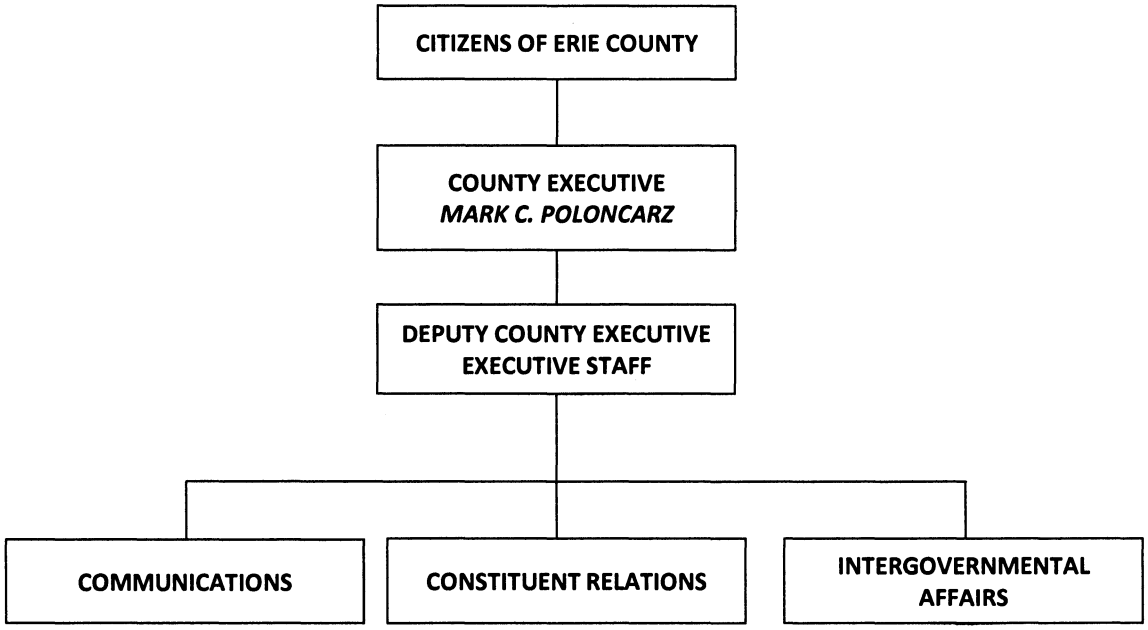
COUNTY EXECUTIVE



COUNTY EXECUTIVE	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,238,751	1,248,294	1,248,294	1,305,565
Other	115,620	107,806	107,806	127,046
Total Appropriation	1,354,371	1,356,100	1,356,100	1,432,611
Revenue	0	0	0	0
County Share	1,354,371	1,356,100	1,356,100	1,432,611

DESCRIPTION

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

EXECUTIVE STAFF

Program Description

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

The County Executive's Executive Staff is also responsible for the operation of the Communications, Constituent Relations and Intergovernmental Affairs divisions of the department. The Executive Staff is further responsible for the implementation of the various policy initiatives laid out by the County Executive.

Program and Service Objectives

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

CONSTITUENT RELATIONS

Program Description

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

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

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

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

Program and Service Objectives

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

Top Priorities for 2017

- Shorten response time on constituent calls, emails or letters.
- Increase the amount of community outreach performed by the Office of the County Executive through various means such as attending community meetings.
- Work cohesively with other county departments and other government entities to increase the level of information provided to constituents.
- Maximize the use of the County's website and social media as constituent relations tools and information sources.

INTERGOVERNMENTAL AFFAIRS

Program Description

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

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

The Division works closely with the 44 municipalities located within Erie County on shared service agreements. Executive Staff, including the Deputy County Executive, meets with the various supervisors and mayors of these municipalities to find resolutions to various issues they may be having with county government and also acts as liaison to the towns and villages on any County road, bridge or sewer issues that occur within their jurisdiction.

Program and Service Objectives

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

Top Priorities for 2017

- Increase exposure and communication outreach efforts with local elected officials.
- Continue working towards a larger shared services program with the cities, towns and villages located within Erie County.
- Facilitate workforce development initiatives through the Initiatives for a Smart Economy.

COMMUNICATIONS

Program Description

The Communications Division of the County Executive's Office is responsible for effectively communicating with the residents of Erie County on a variety of issues in a number of formats. This division is tasked with answering questions from print, electronic and Internet based media regarding the County Executives' Office. In addition to answering questions, the Communications Division also organizes press conferences to announce and detail new county policies, programs and initiatives. The Division is also tasked with preparing content for Erie County's official government website. The County website is just one of many concentrated efforts by the County Executive to increase transparency and better inform the public.

Program and Service Objectives

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

Top Priorities for 2017

- Continue to develop new, timely and interactive methods of communicating with the residents and taxpayers of Erie County.
- Further develop content for the County's 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1011010 County Executive's Office (Exec&Admin)										
Full-time	Positions										
1	COUNTY EXECUTIVE	60	1	$103,428	1	$103,428	1	$103,428			
2	DEPUTY COUNTY EXECUTIVE	22	1	$136,566	1	$143,572	1	$143,572			
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	$174,293	2	$178,184	2	$178,184			
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	$180,936	3	$186,801	3	$186,801			
5	SECRETARY, COUNTY EXECUTIVE	12	1	$61,573	1	$61,337	1	$61,337			
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	$46,276	1	$48,780	1	$48,780			
7	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	$75,667	2	$82,302	2	$82,302			
8	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	$44,489	1	$44,319	1	$44,319			
9	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	$27,113	1	$28,040	1	$28,040			
	Total:		13	$850,341	13	$876,763	13	$876,763			

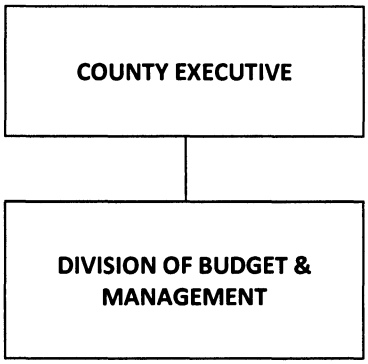
Fund Center Summary Totals

Full-time:	13	$850,341	13	$876,763	13	$876,763	
Fund Center Totals:	13	$850,341	13	$876,763	13	$876,763	

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	828,367	872,750	872,750	876,763	876,763	-
500350	Other Employee Payments	3,000	3,000	3,000	8,000	8,000	-
502000	Fringe Benefits	407,384	372,544	372,544	413,883	420,802	-
505000	Office Supplies	5,838	8,000	8,000	8,000	7,400	-
505200	Clothing Supplies	359	-	-	-	-	-
510000	Local Mileage Reimbursement	-	500	500	500	500	-
510100	Out Of Area Travel	2,531	3,000	4,000	3,000	3,000	-
510200	Training And Education	1,255	3,300	3,300	3,300	3,100	-
516020	Professional Svcs Contracts & Fees	909	7,400	7,400	7,400	7,150	-
516030	Maintenance Contracts	-	200	200	200	200	-
530000	Other Expenses	1,868	4,000	3,992	6,000	5,000	-
545000	Rental Charges	1,263	2,500	1,500	500	500	-
561420	Office Eqmt, Furniture & Fixtures	-	-	8	-	-	-
910600	ID Purchasing Services	1,256	983	983	923	1,043	-
910700	ID Fleet Services	33,057	19,154	19,154	19,604	32,034	-
912215	ID DPW Mail Srvs	5,254	2,100	2,100	1,070	5,418	-
980000	ID DISS Services	62,031	56,669	56,669	58,330	61,701	-
Total Appropriations		1,354,372	1,356,100	1,356,100	1,407,473	1,432,611	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	987,127	1,049,257	1,049,257	1,052,336
Other	(74,754)	(96,604)	(96,604)	(94,848)
Total Appropriation	912,373	952,653	952,653	957,488
Revenue	0	0	0	0
County Share	912,373	952,653	952,653	957,488