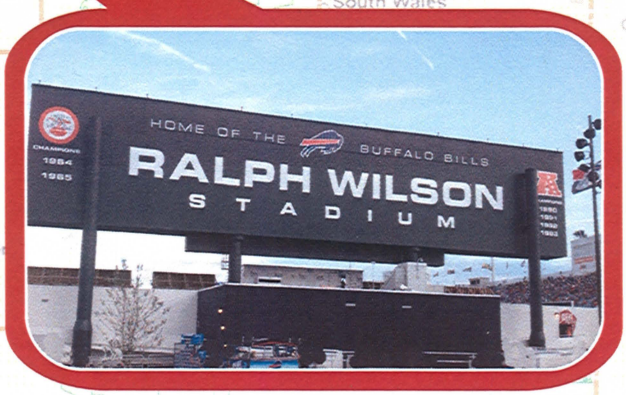
BUDGET 2016

Erie County, Buffalo, New York

SEAL OF ERIE COUNTY STATE OF NEW YORK



Book A - Operating Funds

Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET & MANGEMENT

Alpha Reference

	Page
Aid to Local Governments	308
Board of Elections	396
Budget and Management	14
Budget Resolutions	Book "B"
Buildings and Grounds	369
Capital Projects	Book "B"
Central Police Services	253
Commission on the Status of Women	55
Community/Neighborhood Development	306
Comptroller	18
County Attorney (Law)	31
County Clerk	341
County Clerk Auto Bureau	349
County Clerk Registrar	343
County Executive	8
Countywide Budget Accounts	89
Countywide Comptroller	91
Countywide Interfund Accounts	91
Cultural Agencies	307
Debt Service Fund	Book "B"
District Attorney	223
E-911 Fund	265
Emergency Medical Services (Health)	183
Emergency Services	285
Environment and Planning	295
Equal Employment Opportunity	82
Erie Community College	338
Erie County Medical Center Corporation	221
Erie County Home	221
Exemption Reporting for Taxing Jurisdiction	403
Grants	Book "B"
Health	172
Health Division	174
Health - Children With Special Needs	205
Health - Correctional Health Services	211
Health - Emergency Medical Services	183
Health - Medical Examiner	198
Health - Public Health Laboratory	189

Page

Highways (Road Fund) 384
Information and Support Services 72
Labor Relations 66
Law (County Attorney) 31
- Law Division 33
- Risk Retention 41
- Workers' Compensation 41

Legislature 1
Library Fund 309
Mass Transit 306
Mental Health 158
- Program Administration 158
- Mental Health Forensic 165

Office of Public Advocacy 55
- Commission on the Status of Women 55

Parks, Recreation and Forestry 354
Personnel 45
- Office for the Disabled 50

Probation 272
Public Works 363
- Buildings & Grounds 369
- Fleet Services 380
- Office of the Commissioner 365
- Weights and Measures 376

Purchase 61
Real Property Tax Services 24
Road Repair Reserve Fund 391
Senior Services 145
Sheriff 236
- Sheriff Division 239
- Jail Management 246

Social Services 93
STOP-DWI/Traffic Safety 261
Summary of Funds 401
Tourism Promotion 306
Utilities Fund 392
Veterans' Affairs 215
Weights & Measures 376
Youth Bureau 137
Youth Services 131

Table of Contents

Page

Introduction to the Budget Documents v

Administration and Management

Legislature 1
County Executive 8
Budget and Management 14
Comptroller 18
Real Property Tax Services 24
Law (County Attorney) 31
- Law Division 33
- Risk Retention 41
- Workers' Compensation 41

Personnel 45
- Office for the Disabled 50

Office of Public Advocacy 55
- Commission on the Status of Women 55

Division of Purchase 61
Labor Relations 66
Division of Information and Support Services 72
Equal Employment Opportunity 82

Countywide

Countywide Budget Accounts 89
Countywide Interfund Accounts 91
Countywide Comptroller 91

Health and Human Services

Social Services 93
Youth Services 131
Youth Bureau 137
Senior Services 145
Mental Health 158
- Program Administration 158
- Mental Health Forensic Clinics 165

Health 172
- Health Division 174
- Emergency Medical Services 183
- Public Health Lab 189
- Medical Examiner's Division 198
- Children With Special Needs 205
- Correctional Health Services 211

Veterans' Affairs 215
Erie County Medical Center Corporation 221
Erie County Home 221

Page

Public Safety
District Attorney 223
Sheriff 236
- Sheriff Division 239
- Jail Management 246
Central Police Services 253
STOP DWI/Traffic Safety 261
E-911 Fund 265
Probation 272
Emergency Services 285

Economic and Community Development
Environment and Planning 295
Mass Transit 306
Tourism Promotion 306
Community/Neighborhood Development 306
Cultural Agencies 307
Aid to Local Governments 308

Education and Libraries
Library 309
Erie Community College Payments 338

General Services
County Clerk 341
- Registrar Division 343
- Auto Bureau Division 349
Parks, Recreation and Forestry 354
Public Works 363
- Commissioner 365
- Buildings & Grounds 369
- Weights and Measures 376
- Fleet Services 380
- Highways Division – County Road Fund 384
- Road Repair Reserve Fund 391
- Utilities Fund 392
Board of Elections 396

Summary of All Funds 401
Exemption Reporting for Taxing Jurisdictions 403

Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2016 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2016 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 2016 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 2016 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 2503 of the Erie County Charter. A separate section is included that details Erie County's 2016-2019 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, 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: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. 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 and recommended 2016 appropriation.

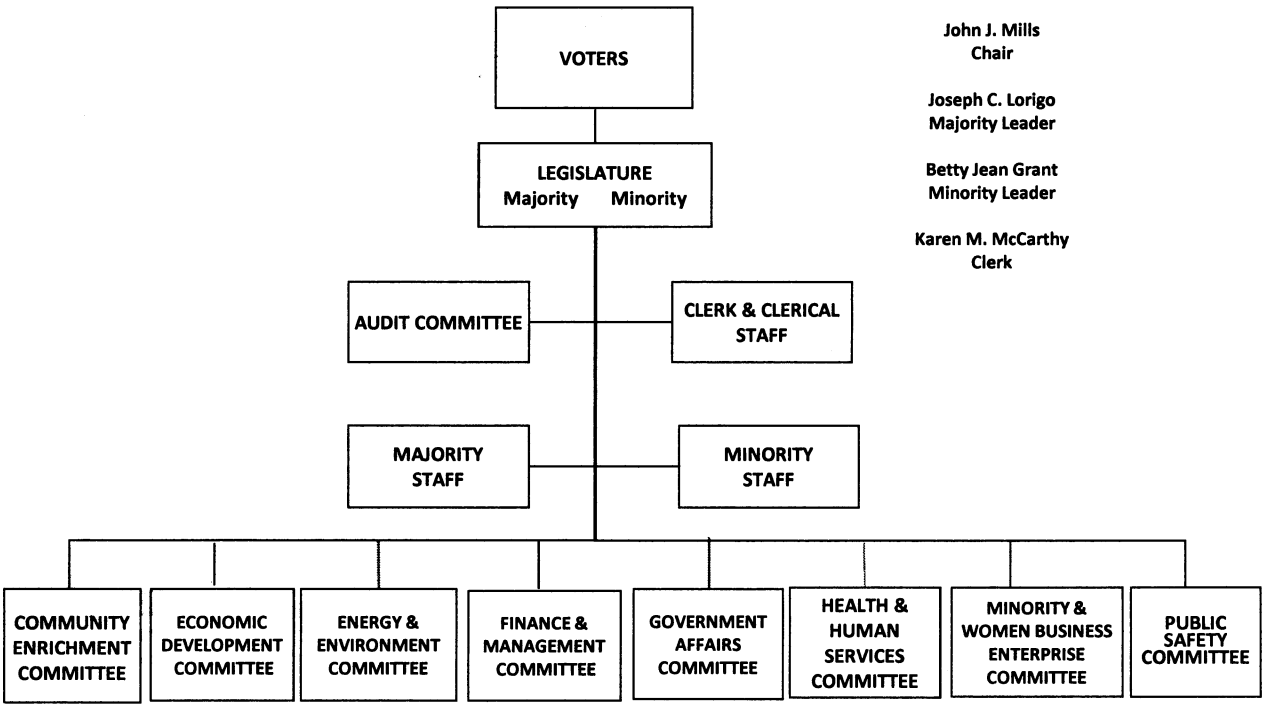
The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2014; the current year adopted and adjusted budgets, and the 2016 requested and recommended appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2014 actual revenues, 2015 adopted and adjusted budgets and the 2016 requested and recommended 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	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,742,419	2,882,076	2,882,076	2,918,521
Other	255,465	338,734	338,734	354,609
Total Appropriation	2,997,883	3,220,810	3,220,810	3,273,130
Revenue	684	0	0	0
County Share	2,997,200	3,220,810	3,220,810	3,273,130

DESCRIPTION

The Erie County Legislature functions as the governing, lawmaking and policymaking body of Erie County government, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code. The Legislature is comprised of eleven (11) members, elected by County voters from eleven equally-apportioned districts.

The Legislature conducts its work through eight (8) standing committees that closely examine County business, with each committee submitting 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
- Minority & Women Business Enterprise
- Public Safety

The Legislature also has empanelled various citizens' advisory committees and commissions, including the Citizens' Budget Review Commission, established pursuant to Article 25 Financial Procedures, Section 2518, of the Erie County Charter; the Erie County Community Corrections Advisory Board, established via Legislature resolution for the purpose of discussing corrections facilities' programs and services and to offer suggestions and advice for the improvement of such programs at the Erie County Correctional Facility and Erie County Holding Center; the Erie County Bridge and Road Infrastructure Maintenance Committee, established via Legislature resolution to examine roadway safety and maintenance; and VALER 4 Valor, an ad-hoc committee established to provide advocacy, linkage, and referral services to organizations that assist veterans and military families. 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, under the direction of the Legislature Chair. 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 eight standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; staffing the operation of legislative offices; answering constituent inquiries and providing referral/assistance; assisting in County mid-year budget hearings, the subsequent year's budget preparation, and year-round monitoring; Legislature departmental payroll administration, the procurement of supplies, and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers relative to enacting, amending, repealing or rescinding local laws, legalizing acts, ordinances or resolutions; and awarding contracts to conduct the functions of Erie County government. The Legislature also exercises oversight regarding the operations of County government to ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County, and at the lowest possible cost, while meeting 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 (ECC) budget, and in the process provides authorization for revenues, appropriations, indebtedness and the tax levy.

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the annual operating budgets of the County and ECC, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, along with other topics of interest to the public.

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

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, in conjunction with the executive department, 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, the County share of the sales and compensating use tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees and registration fees), along with State and Federal funds.

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 hearings at which department heads appear before members of the Finance and Management Committee, as well as other 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, or revenue shortfalls.

Top Priorities for 2016

The Erie County Legislature's top priority in 2016 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, safety net programs and recreational services. These services will be provided to the extent of appropriations included in the 2016 operating budget submitted by the County Executive, other independently-elected County officeholders, and County department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

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 required by law.

During the 2015 fiscal year, the Erie County Legislature estimates the following numbers of Key Workload Activities to be provided to County residents:

Number of Legislative sessions	24
Number of standing committee meetings	160
Budget preparation and budget monitoring meetings	36

Public hearings, forums and informational meetings	25
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	10
Items archived and made available for public research and review	40,000

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 2016 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 2016 continues to be the adoption of an annual County 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 2016 concerning any budgetary challenges is also a goal. Addressing the concerns of constituents who call or visit their legislator and/or central office is a goal, as well. Further, in an effort to maintain efficiency of county personnel and respect time constraints of citizens attending meetings, meetings will be conducted promptly as scheduled with adherence to meeting agendas. Certified resolutions resulting from meetings will be distributed to county departments within 24 hours after meetings at which the item is approved. The Legislature also continues to work cooperatively with the NYS-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 and County Comptroller on fiscal and administrative matters, and other elected officials and County department heads to ensure that the needs of the residents of Erie County are met.

These needs include maintaining public health, mental health, emergency medical services, providing social services and 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 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.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1001010 Elected Officials										
Full-time Positions										
1 CHAIRPERSON - COUNTY LEGISLATOR	03	1	$52,588	1	$52,588	1	$52,588			
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	$95,176	2	$95,176	2	$95,176			
3 COUNTY LEGISLATOR	01	8	$340,704	8	$340,704	8	$340,704			
Total:		11	$488,468	11	$488,468	11	$488,468			
Cost Center 1003030 Majority										
Full-time Positions										
1 CLERK OF LEGISLATURE	16	1	$79,092	1	$86,057	1	$86,057			
2 CHIEF OF STAFF-LEGISLATURE	15	1	$80,613	1	$83,839	1	$83,839			
3 SPECIAL PROJECT COORDINATOR LEGISLATURE	14	1	$73,598	1	$75,437	1	$75,437			
4 ADMINISTRATIVE LIAISON ASSISTANT (LEG)	13	1	$65,764	1	$67,407	1	$67,407			
5 SPECIAL ASSISTANT TO THE CHAIRPERSON	11	1	$55,691	1	$57,084	1	$57,084			
6 SENIOR ADMIN CLERK (LEGISLATURE)	10	1	$50,607	1	$51,872	1	$51,872			
7 FIRST ADMINISTRATIVE ASSISTANT LEG	09	1	$47,007	1	$48,183	1	$48,183			
8 JUNIOR ADMINISTRATIVE ASSISTANT LEG	07	1	$39,827	1	$40,822	1	$40,822			
Total:		8	$492,199	8	$510,701	8	$510,701			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$47,608	1	$48,798	1	$48,798			
Total:		1	$47,608	1	$48,798	1	$48,798			
Regular Part-time Positions										
1 EXECUTIVE ASSISTANT (LEGISLATURE) RPT	12	1	$30,668	1	$33,228	1	$33,228			
Total:		1	$30,668	1	$33,228	1	$33,228			
Cost Center 1004040 Minority										
Full-time Positions										
1 CHIEF OF STAFF-MINORITY	14	1	$73,598	1	$75,437	1	$75,437			
2 FIRST ADMINISTRATIVE ASSISTANT LEG	09	2	$94,014	2	$96,366	2	$96,366			
3 ADMINISTRATIVE CLERK (LEGISLATURE)	08	2	$86,806	2	$88,978	2	$88,978			
Total:		5	$254,418	5	$260,781	5	$260,781			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$47,608	1	$48,798	1	$48,798			
Total:		1	$47,608	1	$48,798	1	$48,798			
Cost Center 1005017 District Office Staff										
Full-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	10	$432,040	10	$444,890	10	$444,890			
Total:		10	$432,040	10	$444,890	10	$444,890			
Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	08	1	$19,596	1	$20,086	1	$20,086			
Total:		1	$19,596	1	$20,086	1	$20,086			
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	1	$21,618	1	$22,159	1	$22,159			
Total:		1	$21,618	1	$22,159	1	$22,159			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

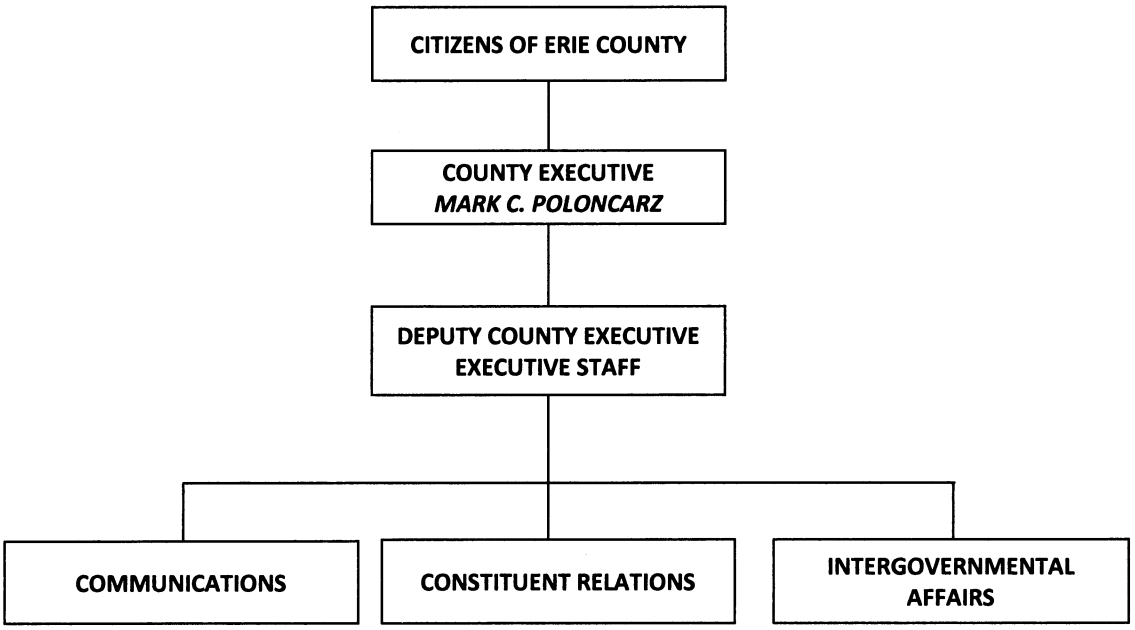
	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		34	$1,667,125	34	$1,704,840	34	$1,704,840			
Part-time:		3	$114,812	3	$117,682	3	$117,682			
Regular Part-time:		2	$52,286	2	$55,387	2	$55,387			
Fund Center Totals:		39	$1,834,223	39	$1,877,909	39	$1,877,909			

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,616,067	1,637,368	1,637,368	1,704,840	1,704,840	-
500010	Part Time - Wages	104,795	134,408	134,408	117,682	117,682	-
500020	Regular PT - Wages	57,826	73,902	73,902	55,387	55,387	-
500350	Other Employee Payments	5,133	12,498	12,498	14,751	14,751	-
502000	Fringe Benefits	958,597	1,023,900	1,023,900	1,164,304	1,025,861	-
505000	Office Supplies	4,857	10,999	10,999	10,999	10,999	-
506200	Maintenance & Repair	220	4,000	4,000	4,000	4,000	-
510200	Training And Education	-	7,500	7,500	7,500	7,500	-
515000	Utility Charges	4,810	20,000	20,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	2,566	7,500	7,500	7,500	7,500	-
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	-
530000	Other Expenses	25,504	39,855	39,855	39,855	39,855	-
545000	Rental Charges	42,178	56,875	56,875	56,875	56,875	-
561410	Lab & Technical Equipment	3,145	3,270	3,270	3,270	3,270	-
910600	ID Purchasing Services	1,115	5,794	5,794	5,794	5,810	-
910700	ID Fleet Services	27,885	24,850	24,850	24,850	26,340	-
912215	ID DPW Mail Srvs	4,001	5,671	5,671	5,671	5,780	-
980000	ID DISS Services	139,183	138,420	138,420	138,420	152,680	-
	Total Appropriations	2,997,882	3,220,810	3,220,810	3,395,698	3,273,130	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
423000	Refunds Of Prior Years Expenses	569	-	-	-	-	-
466000	Miscellaneous Receipts	114	-	-	-	-	-
	Total Revenues	683	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	1,188,727	1,424,975	1,424,975	1,248,294
Other	87,761	108,827	108,827	107,806
Total Appropriation	1,276,487	1,533,802	1,533,802	1,356,100
Revenue	0	0	0	0
County Share	1,276,487	1,533,802	1,533,802	1,356,100

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 2016

- 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 of Intergovernmental Affairs 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 2016

- 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 of Communications 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 2016

- 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.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

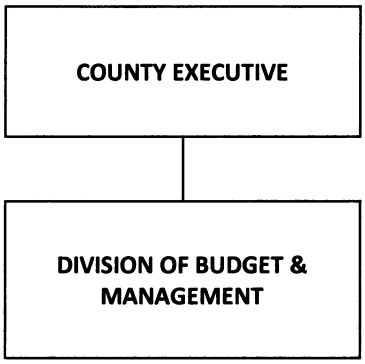
County Executive's Office

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$125,848	1	$136,566	1	$136,566			
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	$165,574	2	$174,293	2	$174,293			
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	$176,565	3	$179,243	3	$179,243			
5	SECRETARY, COUNTY EXECUTIVE	12	1	$57,153	1	$61,573	1	$61,573			
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	$54,407	1	$57,084	1	$57,084			
7	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	$83,973	2	$89,492	2	$89,492			
8	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	$43,403	1	$44,489	1	$44,489			
9	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	$25,933	1	$26,582	1	$26,582			
	Total:		13	$836,284	13	$872,750	13	$872,750			
Fund Center Summary Totals											
	Full-time:		13	$836,284	13	$872,750	13	$872,750			
	Fund Center Totals:		13	$836,284	13	$872,750	13	$872,750			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	822,953	893,477	893,477	872,750	872,750	-
500350	Other Employee Payments	3,500	8,000	8,000	8,000	3,000	-
501000	Overtime	6,104	-	-	-	-	-
502000	Fringe Benefits	356,169	523,498	523,498	546,065	372,544	-
505000	Office Supplies	6,563	8,000	8,000	8,000	8,000	-
505200	Clothing Supplies	-	-	360	-	-	-
510000	Local Mileage Reimbursement	-	500	500	500	500	-
510100	Out Of Area Travel	704	3,000	3,000	3,000	3,000	-
510200	Training And Education	1,235	3,300	3,300	3,300	3,300	-
516020	Professional Svcs Contracts & Fees	391	7,400	7,040	7,400	7,400	-
516030	Maintenance Contracts	-	200	200	200	200	-
530000	Other Expenses	1,753	5,000	4,000	4,000	4,000	-
545000	Rental Charges	1,189	1,500	2,500	2,500	2,500	-
910600	ID Purchasing Services	699	923	923	923	983	-
910700	ID Fleet Services	20,167	19,604	19,604	19,604	19,154	-
912215	ID DPW Mail Srvs	2,315	1,070	1,070	1,070	2,100	-
980000	ID DISS Services	52,745	58,330	58,330	58,330	56,669	-
	Total Appropriations	1,276,487	1,533,802	1,533,802	1,535,642	1,356,100	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	923,913	1,012,086	1,012,086	1,049,257
Other	(86,646)	(102,029)	(102,029)	(96,604)
Total Appropriation	837,267	910,057	910,057	952,653
Revenue	0	0	0	0
County Share	837,267	910,057	910,057	952,653

DESCRIPTION

The Division of Budget and Management prepares the tentative annual County budget, the capital budget, and the Four-Year Financial Plan, implements and monitors adopted budgets, and coordinates 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 appropriations; developing the annual capital borrowing program; advising the Executive and Legislature concerning fiscal matters; coordinating responses to Comptroller audits for executive departments; 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 the annual operating budget, grant budget, capital budget and Four-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 County policymakers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.
- Assist departments in their responses to County audits.

Top Priorities for 2016

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 2014	Estimated 2015	Estimated 2016
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of Four-Year Financial Plans submitted to Legislature and ECFSA	2	2	1
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	66	66	66
Number of vacancy control documents processed (F-77's)	1,331	1,120	1,180
Number of position control documents processed (B-100's)	282	260	270
Number of Interdepartmental Bill charges posted:			
Non-DISS	3,894	4,000	4,000
DISS	15,655	14,600	14,600
Number of departmental overtime budgets monitored	38	27	27
Number of Budget Monitoring Reports produced	9	9	9
Number of budget revisions processed by budget staff	868	790	790

2016 Budget Estimate - Summary of Personal Services

Fund Center: 10210

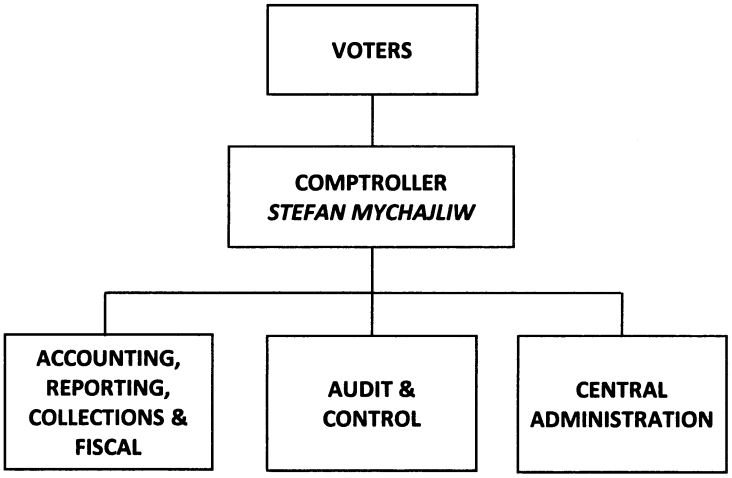
Budget and Management

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1021010 Administration-Budget & Mgmt.										
Full-time Positions										
1 DIRECTOR OF BUDGET AND MANAGEMENT	19	1	$133,125	1	$136,453	1	$136,453			
2 CHIEF PRINCIPAL CLERK	09	1	$54,192	1	$55,547	1	$55,547			
Total:		2	$187,317	2	$192,000	2	$192,000			
Cost Center 1021020 Budget & Management										
Full-time Positions										
1 SENIOR BUDGET CONSULTANT	17	1	$99,349	1	$104,342	1	$104,342			
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	$81,795	1	$83,839	1	$83,839			
3 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	$64,457	1	$66,845	1	$66,845			
4 SYSTEMS ACCOUNTANT-BUDGET	11	1	$64,181	1	$65,785	1	$65,785			
Total:		4	$309,782	4	$320,811	4	$320,811			
Part-time Positions										
1 SYSTEMS ACCOUNTANT-BUDGET PT	11	1	$20,840	1	$21,361	1	$21,361			
Total:		1	$20,840	1	$21,361	1	$21,361			
Cost Center 1021060 DSS Fiscal Management Oversight										
Full-time Positions										
1 SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	18	1	$121,918	1	$124,967	1	$124,967			
Total:		1	$121,918	1	$124,967	1	$124,967			
Fund Center Summary Totals										
Full-time:		7	$619,017	7	$637,778	7	$637,778			
Part-time:		1	$20,840	1	$21,361	1	$21,361			
Fund Center Totals:		8	$639,857	8	$659,139	8	$659,139			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	589,691	607,613	607,613	637,778	637,778	-
500010	Part Time - Wages	8,077	20,840	20,840	21,361	21,361	-
500300	Shift Differential	56	-	-	-	-	-
500350	Other Employee Payments	2,900	8,800	8,800	19,219	19,219	-
501000	Overtime	3,998	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	319,191	372,833	372,833	421,822	368,899	-
505000	Office Supplies	1,983	3,000	3,000	3,000	2,500	-
506200	Maintenance & Repair	-	400	400	400	400	-
510000	Local Mileage Reimbursement	-	500	500	100	-	-
510100	Out Of Area Travel	2,157	2,800	2,800	2,000	2,000	-
510200	Training And Education	-	700	700	700	700	-
516020	Professional Svcs Contracts & Fees	-	100	100	100	-	-
516030	Maintenance Contracts	106	600	600	600	600	-
530000	Other Expenses	1,032	4,700	4,700	5,000	5,000	-
545000	Rental Charges	173	300	300	300	300	-
561410	Lab & Technical Equipment	802	-	-	-	-	-
910200	ID Budget and Management Services	(128,770)	(161,711)	(161,711)	(143,113)	(143,113)	-
910600	ID Purchasing Services	699	899	899	899	967	-
910700	ID Fleet Services	4,736	5,281	5,281	5,281	4,500	-
912215	ID DPW Mail Srvs	83	203	203	203	200	-
980000	ID DISS Services	30,354	40,199	40,199	40,199	29,342	-
	Total Appropriations	837,268	910,057	910,057	1,017,849	952,653	-

COMPTROLLER



COMPTROLLER	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,763,415	3,038,456	3,038,456	3,089,014
Other	397,123	481,740	481,740	489,501
Total Appropriation	3,160,537	3,520,196	3,520,196	3,578,515
Revenue	164,493	100,500	100,500	100,500
County Share	2,996,044	3,419,696	3,419,696	3,478,015

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, Collections and Fiscal: 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.

As the Chief Fiscal Officer, the Comptroller oversees 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

Audit and Control: 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.

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, COLLECTIONS AND FISCAL

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 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.

Top Priorities for 2016

- Work with the Administration, Legislature and Erie County Fiscal Stability Authority 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.
- Increase the effectiveness of the internal audit function, including the implementation of reccomendations made in the county-wide risk assessment report.
- Continue implementation and review of the department's succession plan and cross training programs.
- Ensure the effectiveness of the County's banking relationship with M&T Bank.
- 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.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of investments completed annually	1,538	1,475	1,500
Number of debt service payments	62	64	56
ECFSA Set-Asides for Debt Service	96	96	96
Number of cash flow schedules/analyses	12	12	12
Court and bail orders managed	663	660	660
Number of vendor, Probation and Senior Services PSA checks issued, including e-payments	92,234	93,286	93,600
Trust checks issued	2,802	2,640	2,640
Transactions validated	338,542	345,000	345,000
Electronic Benefits Issuance System payments reconciled	821,646	832,618	832,618
Number of month-end and year-end reports produced and distributed	4,473	4,473	4,473
Schedules/reports prepared for the County's independent auditors	105	105	105
Number of electronic payments to vendors	1,038	1,932	2,317

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
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	25	26	27
Consecutive years with unmodified opinion on the annual financial statements	28	29	30

AUDIT AND CONTROL

Program and Service Objectives

- Maximize the efficiency of the internal audit operation in a way that is beneficial to the Administration of the County, the Offices of our independently elected officials, and the various County departments and divisions.
- Perform audits and reviews that will have a positive impact for the County taxpayers through decreasing expenditures and maximizing potential revenues based on the results of the risk assessment.
- Increae the awareness and effectiveness of the Comptroller's whistleblower tipline for the public to report waste, fraud and abuse.
- Increase the involvement of the Erie County Audit Committee.

Top Priorities for 2016

- Using the results of the recently completed county-wide risk assessment, develop and execute a formal audit plan.
- Increase the number of audit staff and recruit experienced personnel.
- Increase the number of audits and reviews performed.
- Increase followup of audit reccomendations.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of financial and compliance audits and/or management and special reviews performed and reports issued	9	7	11
Number of audit report recommendations made	55	30	44
Number of management requests for assistance, consultation, special audits, etc.	2	1	3
Productivity – budgeted direct hours for projects compared to actual hours worked	66%	65%	65%
Percentage of recommendations implemented within the time period agreed to by audit customers	33%	35%	35%
Number of audit process changes recommended and percentage implemented	33%	35%	35%
Number of whistleblower tip line calls handled	84	68	96

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11200**

Comptroller

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	$80,613	1	$80,613	1	$80,613			
2 DEPUTY COMPTROLLER	18	1	$121,918	1	$124,967	1	$124,967			
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	$90,540	1	$95,083	1	$95,083			
4 SECRETARY, COMPTROLLER	08	1	$37,415	1	$40,409	1	$40,409			
Total:		4	$330,486	4	$341,072	4	$341,072			
Cost Center 1120020 Accounting										
Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	$101,696	1	$104,239	1	$104,239			
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	$101,306	1	$104,239	1	$104,239			
3 CHIEF OF ACCOUNTING SERVICES	15	1	$91,847	1	$97,002	1	$97,002			
4 SENIOR ACCOUNTING ANALYST	13	3	$228,147	4	$311,804	3	$233,853			
5 ACCOUNTING ANALYST	11	2	$116,145	2	$121,816	2	$121,816			
6 SYSTEMS ACCOUNTANT	11	3	$180,307	3	$187,603	3	$187,603			
7 SUPERVISING DATA PROC CONTROL CLERK	10	1	$56,566	1	$58,608	1	$58,608			
8 ACCOUNTANT	09	3	$133,853	3	$141,934	3	$141,934			
9 CHIEF ACCOUNT CLERK	07	1	$45,827	1	$46,974	1	$46,974			
10 DATA PROCESSING CONTROL CLERK	05	2	$64,457	2	$67,315	2	$67,315			
11 ACCOUNT CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
12 SENIOR CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
Total:		20	$1,184,753	21	$1,307,752	20	$1,229,801			
Cost Center 1120030 Audit and Control										
Full-time Positions										
1 DEPUTY-COMPTROLLER	17	1	$101,796	1	$104,342	1	$104,342			
2 SENIOR AUDITOR	13	1	$76,049	1	$77,951	1	$77,951			
3 STAFF AUDITOR	11	2	$103,903	3	$155,615	2	$107,933			
4 ACCOUNTANT AUDITOR	09	2	$76,066	3	$122,950	2	$82,756			
Total:		6	$357,814	8	$460,858	6	$372,982			
Cost Center 1120050 Collections										
Full-time Positions										
1 DATA PROCESSING CONTROL CLERK	05	1	$36,335	1	$37,244	1	$37,244			
Total:		1	$36,335	1	$37,244	1	$37,244			

Fund Center Summary Totals

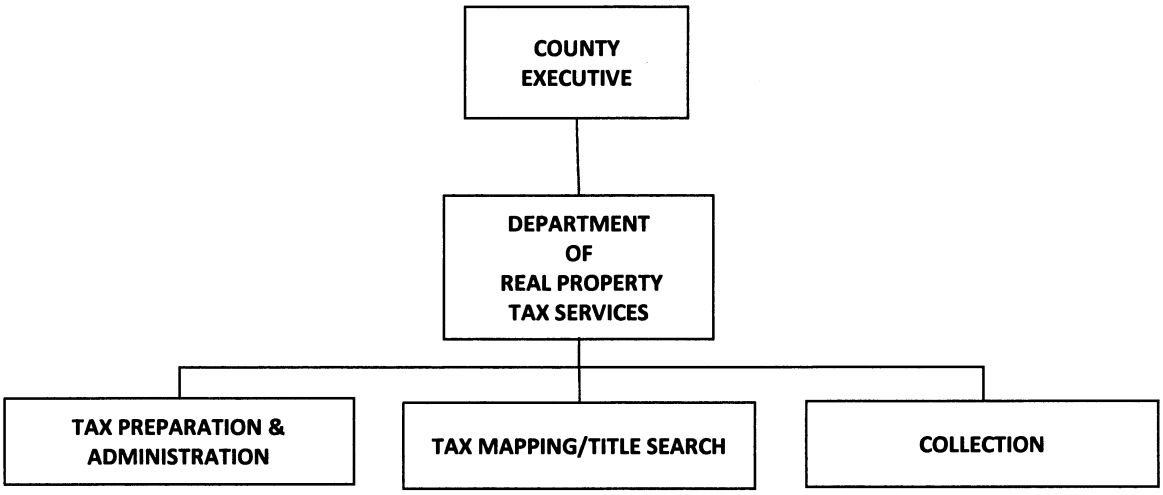
Full-time:	31	$1,909,388	34	$2,146,926	31	$1,981,099	
Fund Center Totals:	31	$1,909,388	34	$2,146,926	31	$1,981,099	

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,771,429	1,916,231	1,916,231	2,146,926	1,981,099	-
500330	Holiday Worked	1,216	1,500	1,500	1,500	1,500	-
500350	Other Employee Payments	10,700	24,192	24,192	24,797	24,797	-
501000	Overtime	512	-	-	-	-	-
502000	Fringe Benefits	979,558	1,096,533	1,096,533	1,347,398	1,081,618	-
505000	Office Supplies	10,986	10,000	10,000	10,000	10,000	-
510000	Local Mileage Reimbursement	-	100	100	100	100	-
510100	Out Of Area Travel	276	1,000	1,000	2,500	1,000	-
510200	Training And Education	4,062	3,375	5,375	5,715	3,700	-
516020	Professional Svcs Contracts & Fees	315,225	389,720	387,720	313,218	401,718	-
516030	Maintenance Contracts	1,191	1,191	1,191	-	-	-
530000	Other Expenses	364	200	200	200	200	-
561410	Lab & Technical Equipment	-	-	-	3,500	-	-
910600	ID Purchasing Services	6,013	4,766	4,766	4,766	6,363	-
910700	ID Fleet Services	3,425	3,451	3,451	3,451	3,147	-
911200	ID Comptroller's Office Services	(58,500)	(59,000)	(59,000)	(59,500)	(59,500)	-
912215	ID DPW Mail Srvs	10,271	15,928	15,928	15,928	15,960	-
980000	ID DISS Services	103,810	111,009	111,009	111,009	106,813	-
	Total Appropriations	3,160,538	3,520,196	3,520,196	3,931,508	3,578,515	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
415050	Treasurer Fees	64,900	55,000	55,000	55,000	55,000	-
421500	Fines & Forfeited Bail	960	-	-	-	-	-
466000	Miscellaneous Receipts	98,633	45,000	45,000	45,000	45,000	-
466010	NSF Check Fees	-	500	500	500	500	-
	Total Revenues	164,493	100,500	100,500	100,500	100,500	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	934,308	960,911	960,911	975,610
Other	450,596	489,257	489,257	487,134
Total Appropriation	1,384,904	1,450,168	1,450,168	1,462,744
Revenue	298,545	283,300	283,300	284,000
County Share	1,086,359	1,166,868	1,166,868	1,178,744

DESCRIPTION

The Department of Real Property Tax Services (Real Property) has three primary service areas: Real Property Tax Preparation and Administration; Real Property Tax Mapping and Title Searching; and collection of the current county taxes in the City of Buffalo and the foreclosure/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 approximately 370,000 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 Division of Budget and Management 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.

The department also performs educational tasks through its Director who is certified by the New York State Office of Real Property Tax 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 the department to key stakeholders.

In 2014, Real Property assumed responsibility for Payment In Lieu of Taxes (PILOT) process. PILOTs include standard ECIDA agreements as well as non-standard PILOTs for all senior housing throughout Erie County. The department reviews the contracts, verifies payment calculations and commences the billing process accordingly.

Program and Service Objectives

- To review and resolve the newly developed County Encroachment Policy.
- Ensure the timely, accurate and efficient production of real property assessment rolls, tax rolls and tax bills.
- Advise and assist officers of local municipalities and school districts in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2016

- Move County owned surplus properties into private ownership, reducing liability and placing the parcels back on the taxable side of the assessment roll.
- Continued use of a standard Village and School tax bill on letter size paper.
- Assist the Erie County Sewer Authority and towns to streamline multiple special taxing districts where appropriate.
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies.

- Correction of Errors processing database improvements and the integration of the database with Govern and SAP.
- Collaborate with the Division of Budget and Management and Department of Law to timely intervene, when appropriate, in Article 7 cases affecting the County.
- Streamline the PILOT process from reviewing contacts, billing, and recording payment.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of tax bills prepared yearly	636,880	638,500	638,500
Number of corrections of errors reviewed and processed	303	300	300
Number of county owned properties returned to the tax rolls	4	8	4

Outcome Measures

- Length of time to process each tax roll.
- Identify cause and impact of reworks required to generate a tax roll.
- Systematically reduce the number of paper tax bills produced by 30,000.
- Reduce 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

It costs $0.58 to produce each real property tax bill.

Performance Goals

- Collaborate with the NYS Office of Real Property Tax Services on several programmatic changes to the RPSV4 Assessment system, in order to be in compliance with legislative changes in real property tax law such as the STAR exemption 2% Cap on actual tax dollar savings.
- Measure and refine process after each tax preparation cycle.
- Promote electronic delivery of assessment rolls reducing paper and printing costs.

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 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. In 2014, an electronic process to distribute deeds and other sale information was implemented, which reduced paper, printing and labor cost. Participation is this program is voluntary.

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 2016

- Continue to streamline processing between Real Property Tax Mapping and the GIS unit of the Erie County Department of Environment and Planning. Through a joint effort, both departments received 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.
- With the new tax mapping software, mapping will continue a town by town reconciliation of all data between the County and towns for accuracy.
- Reduce 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 with willing and technically capable town and city assessors.
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of transfers of real property	22,120	22,300	22,300
Number of tax map revisions	938	1,000	1,000
Number of key changes to tax maps	1,763	2,060	2,000

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 revisions between the county, towns and cities.

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost of real property transfers reviewed and map changes made per Tax Map Technician	$6.26	$6.23	$6.23

Performance Goals

- Tax map technicians will run a report and to identify and quantify the total parcels that need review and estimate the amount of time needed to correct the data.
- Work with towns and cities to eliminate the plotting of paper maps and transfer new GIS map data electronically.
- Utilize GIS mapping and conversion tools so that processing time is reduced and maps are made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Department of Real Property Tax Services is the sole custodian for the collection of delinquent real property taxes.

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 2016

- Continue to conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes.
- Conduct in-rem property sales, as necessary.
- Monitor and promote the new on-line payment system.
- Monitor and promote the use of the Real Property Information website.
- Collect 2016 county tax for City of Buffalo and countywide delinquent taxes though our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Percent of total current receivables collected	97.15	97.2	97.2
Number of tax account records maintained	372,925	373,000	373,000
Track traffic hits on the Real Property Information website	592,434	595,000	600,000
Track number of on-line payments	6,990	7,200	7,500

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.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11110**

Real Property Tax Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010 Real Property Tax Services										
Full-time	Positions										
1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	$109,167	1	$111,896	1	$111,896			
2	CHIEF DATA TAX CLERK	12	1	$61,899	1	$63,446	1	$63,446			
3	SUPERVISING ACCOUNTANT	11	1	$61,462	1	$62,999	1	$62,999			
4	TAX ACCOUNTANT	10	1	$42,090	1	$43,142	1	$43,142			
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	$48,437	1	$49,648	1	$49,648			
6	GIS TECHNICIAN-RPTS	07	1	$40,181	1	$42,061	1	$42,061			
7	SENIOR TAX MAP TECHNICIAN	07	1	$39,282	1	$42,061	1	$42,061			
8	CASHIER	06	1	$34,546	1	$36,880	1	$36,880			
9	TAX MAP TECHNICIAN	06	2	$62,883	2	$69,350	2	$69,350			
10	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	$37,659	1	$38,601	1	$38,601			
11	RECEPTIONIST	03	1	$30,888	1	$31,660	1	$31,660			
	Total:		12	$568,494	12	$591,744	12	$591,744			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT)	12	1	$14,327	1	$14,686	1	$14,686			
2	RECEPTIONIST PT	03	1	$8,120	1	$8,323	1	$8,323			
	Total:		2	$22,447	2	$23,009	2	$23,009			

Fund Center Summary Totals

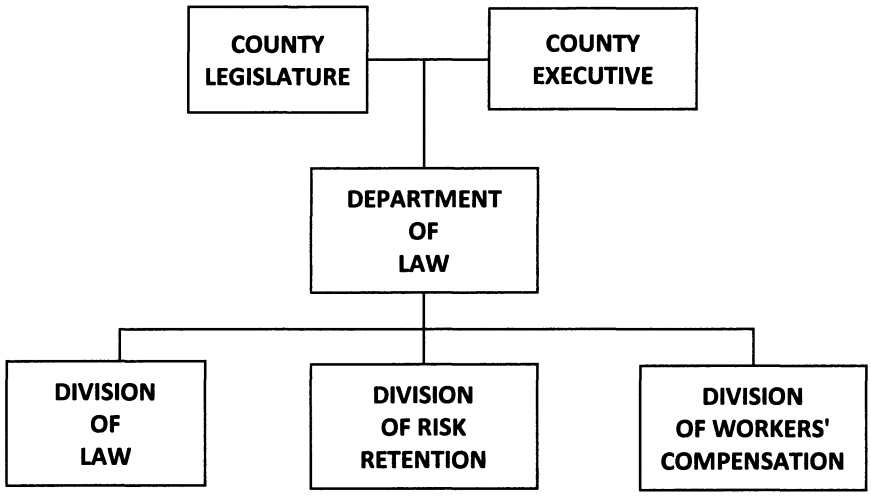
Full-time:	12	$568,494	12	$591,744	12	$591,744	
Part-time:	2	$22,447	2	$23,009	2	$23,009	
Fund Center Totals:	14	$590,941	14	$614,753	14	$614,753	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	558,232	583,904	583,904	591,744	591,744	-
500010	Part Time - Wages	22,654	22,447	22,447	23,009	23,009	-
500300	Shift Differential	17	-	-	-	-	-
500350	Other Employee Payments	4,400	2,700	2,700	3,000	3,000	-
501000	Overtime	916	-	-	-	-	-
502000	Fringe Benefits	348,089	351,860	351,860	366,881	357,857	-
505000	Office Supplies	8,455	12,000	12,000	12,000	10,000	-
506200	Maintenance & Repair	-	500	500	500	200	-
510100	Out Of Area Travel	528	300	418	400	400	-
510200	Training And Education	300	500	382	500	300	-
516020	Professional Svcs Contracts & Fees	5,188	5,500	5,500	5,500	5,500	-
516030	Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	-
530000	Other Expenses	31,371	36,500	36,500	36,500	36,500	-
910600	ID Purchasing Services	1,468	2,098	2,098	2,098	2,169	-
910700	ID Fleet Services	3,518	2,441	2,441	2,441	2,940	-
912215	ID DPW Mail Srvs	98,478	109,663	109,663	109,663	110,676	-
980000	ID DISS Services	297,390	315,655	315,655	315,655	314,349	-
	Total Appropriations	1,384,904	1,450,168	1,450,168	1,473,991	1,462,744	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
415050	Treasurer Fees	133	500	500	500	500	-
420000	Tax & Assessment Svcs - Other Govts	160,801	161,500	161,500	162,000	162,000	-
420520	Rent Of Real Property-ROW-Easements	9,018	2,500	2,500	2,500	2,500	-
466000	Miscellaneous Receipts	18,279	8,000	8,000	8,000	8,000	-
466010	NSF Check Fees	1,640	800	800	1,000	1,000	-
466020	Minor Sale - Other	3,675	5,000	5,000	5,000	5,000	-
466090	Miscellaneous Trust Fund Revenues	105,000	105,000	105,000	105,000	105,000	-
	Total Revenues	298,546	283,300	283,300	284,000	284,000	-

LAW



LAW	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,538,475	2,765,726	2,765,726	2,986,510
Other	13,639,978	13,638,668	13,638,668	14,271,204
Total Appropriation	16,178,452	16,404,394	16,404,394	17,257,714
Revenue	530,938	35,000	35,000	35,000
County Share	15,647,514	16,369,394	16,369,394	17,222,714

DESCRIPTION

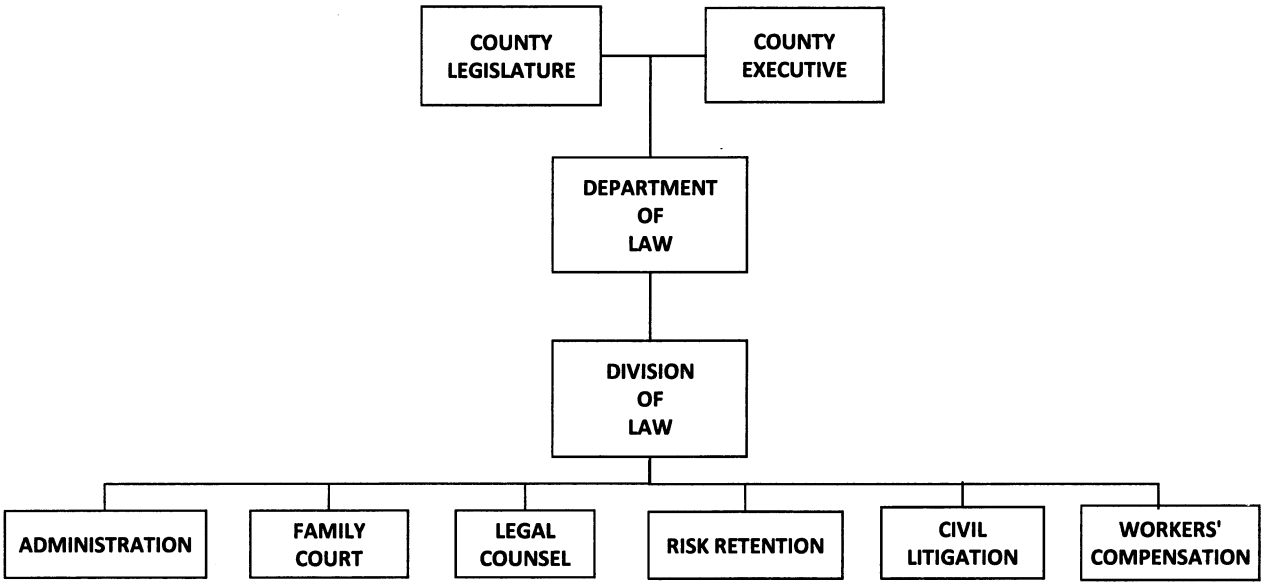
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division 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 assists with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and advise on child support matters regarding 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	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,538,475	2,765,726	2,765,726	2,986,510
Other	11,770,661	11,638,668	11,638,668	12,271,204
Total Appropriation	14,309,135	14,404,394	14,404,394	15,257,714
Revenue	530,938	35,000	35,000	35,000
County Share	13,778,197	14,369,394	14,369,394	15,222,714

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 advise in matters relating to the Uniform Interstate Family Support Act and payments that are owed to Erie County residents by persons residing out of state.

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 there under.

The Division of Law also administers the Indigent Defense Program utilizing two contract agencies. 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 of Law derives revenues from legal proceedings bought on behalf of the County of Erie from legal services provided to the Sheriff, the Health Department and the Sewer Districts. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to prosecute juvenile delinquency petitions, advise on 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 such 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 and Second Assistant County Attorney. 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 2016

- Maintain through control and management of matters referred to outside counsel by requiring compliance with Department of Law billing guidelines and conducting cost benefit analysis on all matters handled by outside counsel.
- Negotiate with outside counsel to attempt to obtain more competitive hourly rates for the County.
- Continue the 207-c Recovery system which will ensure that the County of Erie is proactive in tracking and pursuing the reimbursement of 207-c benefits from third-parties for injuries sustained by Erie County Sheriff's Department personnel injured in the line of duty.
- Utilize Pro-Law case management software 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.
- Continue, through the Medicaid Anti-Fraud unit funded by New York State, to pursue Medicaid fraud and to refer findings as required to the New York State Office of Medicaid Inspector General (OMIG) for action.

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 advise on 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. Advise relative to the Uniform Interstate Support Act regarding interstate petitions for legal sufficiency, and on representation of out-of-state custodial parents within the Family Court.

Program and Service Objectives

The Family Court Division prosecutes juvenile offenders in Family Court. It is anticipated that the filings for 2016 will increase.

Top Priorities for 2016

- Utilize Pro-Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation.
- Review and identify whether there is any additional funding that can be obtained to partially fund the Family Court Division, including state funds.
- Streamline petition processing to ensure efficient processing of juvenile and support proceedings.

Key Performance Indicators

For 2016, 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 made an estimated 5,000 court appearances in 2015 and that number will increase in 2016. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

State legislation was passed creating an additional Family Court Judge in Erie County commencing on January 1, 2016. Therefore, an additional assistant county attorney will be needed to handle all matters before the newly elected judge.

Outcome Measures

The case load processed by the Family Court Division has increased. 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:

- Cases processed.
- 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 Legal Counsel Division provides 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 2016

- Manage, organize, store and track transactional files which will lead to greater efficiency and quicker results.
- 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 1,000 contracts and related documents. The Legal Counsel will also 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 Civil Litigation Division effectively and vigorously represents 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 risk 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 2016

- Continue to utilize Pro-Law software to better organize the litigation files and reserve system and to track the time spent on each litigation file.
- 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 reducing risk and related costs.
- Continue, as necessary, the County's intervention in Article 7 assessment litigation.

Key Performance Indicators

The Civil Litigation Division will continue to utilize Pro-Law to better organize the litigation files and reserve system. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment and develop performance measures.

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 500 litigation files. The Civil Litigation Division will use new and existing technology to more efficiently track and process cases.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Dept of Law/County Attorney

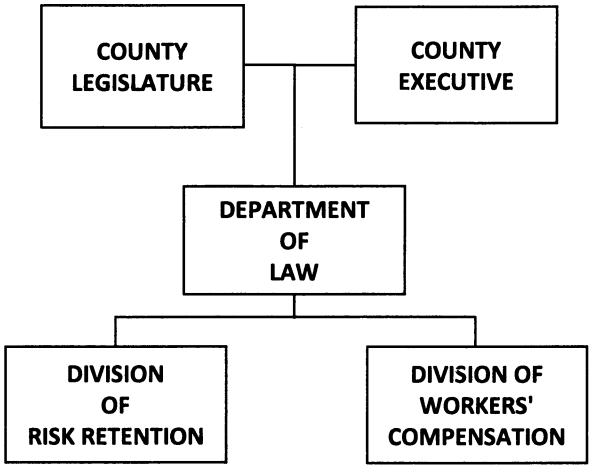
	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1601010 Administration - County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY	22	1	$147,997	1	$151,697	1	$151,697			
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	$112,545	1	$121,388	1	$121,388			
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	$105,837	1	$111,167	1	$111,167			
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	$54,271	1	$55,628	1	$55,628			
5 SECRETARY TO COUNTY ATTORNEY	08	1	$42,434	1	$44,489	1	$44,489			
Total:		5	$463,084	5	$484,369	5	$484,369			
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	1	$111,622	1	$114,412	1	$114,412			
2 ASSISTANT COUNTY ATTORNEY VI	17	0	$0	1	$81,689	1	$81,689			New
3 ASSISTANT COUNTY ATTORNEY IV	15	1	$86,848	1	$90,026	1	$90,026			
4 ASSISTANT COUNTY ATTORNEY III	14	1	$77,200	1	$80,092	1	$80,092			
5 LEGAL SECRETARY	06	1	$31,665	1	$33,224	1	$33,224			
Total:		4	$307,335	5	$399,443	5	$399,443			
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	2	$203,611	2	$208,702	2	$208,702			
2 ASSISTANT COUNTY ATTORNEY III	14	2	$129,245	2	$138,033	2	$138,033			
3 LEGAL SECRETARY	06	1	$32,408	1	$34,700	1	$34,700			
Total:		5	$365,264	5	$381,435	5	$381,435			
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY V	16	1	$93,912	1	$97,374	1	$97,374			
2 ASSISTANT COUNTY ATTORNEY IV	15	2	$147,521	2	$155,326	2	$155,326			
3 ASSISTANT COUNTY ATTORNEY III	14	1	$69,986	1	$75,437	1	$75,437			
4 LEGAL SECRETARY	06	2	$80,747	2	$83,608	2	$83,608			
Total:		6	$392,166	6	$411,745	6	$411,745			
Cost Center 1601060 Medicaid Anti-Fraud Task Force										
Full-time Positions										
1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	$104,893	1	$107,515	1	$107,515			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$52,146	1	$53,449	1	$53,449			
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	$35,283	1	$37,651	1	$37,651			
Total:		3	$192,322	3	$198,615	3	$198,615			
Fund Center Summary Totals										
Full-time:		23	$1,720,171	24	$1,875,607	24	$1,875,607			
Fund Center Totals:		23	$1,720,171	24	$1,875,607	24	$1,875,607			

Fund: 110
Department: Dept of Law/County Attorney
Fund Center: 16010

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,635,894	1,740,392	1,740,392	1,875,607	1,875,607	-
500350	Other Employee Payments	6,600	10,000	10,000	31,210	31,210	-
501000	Overtime	6,627	-	-	-	-	-
502000	Fringe Benefits	889,354	1,015,334	1,015,334	1,162,876	1,079,693	-
505000	Office Supplies	6,816	12,000	12,000	12,000	12,000	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	702	500	500	500	500	-
510100	Out Of Area Travel	287	2,000	2,000	2,000	2,000	-
510200	Training And Education	37,458	39,000	39,000	39,000	39,000	-
516020	Professional Svcs Contracts & Fees	257,125	458,000	458,000	446,000	446,000	-
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	-
516042	Foreclosure Action	700,562	175,000	175,000	175,000	175,000	-
516601	Legal Aid Bureau Indigent Defense	3,633,528	3,820,900	3,820,900	4,029,675	3,878,213	-
516602	EC Bar Association Indigent Defense	7,952,477	8,025,713	8,025,713	8,461,746	8,146,099	-
530000	Other Expenses	1,946	3,500	3,500	3,500	3,500	-
545000	Rental Charges	1,579	2,500	2,500	2,500	2,500	-
561410	Lab & Technical Equipment	16,402	15,000	15,000	8,000	8,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	1,000	8,000	5,000	-
910600	ID Purchasing Services	7,062	4,579	4,579	4,579	7,558	-
910700	ID Fleet Services	4,549	4,417	4,417	4,417	4,254	-
912215	ID DPW Mail Srvs	8	15	15	15	15	-
916000	ID County Attorney Services	(926,660)	(1,011,477)	(1,011,477)	(544,059)	(544,059)	-
980000	ID DISS Services	76,819	84,521	84,521	84,521	84,124	-
	Total Appropriations	14,309,135	14,404,394	14,404,394	15,808,587	15,257,714	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405210	State Aid Indigent Defense	485,042	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	32,859	25,000	25,000	25,000	25,000	-
423000	Refunds Of Prior Years Expenses	1,234	-	-	-	-	-
466000	Miscellaneous Receipts	15	-	-	-	-	-
466010	NSF Check Fees	50	-	-	-	-	-
466130	Other Unclassified Revenues	11,738	10,000	10,000	10,000	10,000	-
	Total Revenues	530,938	35,000	35,000	35,000	35,000	-

LAW
DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



LAW - RISK RETENTION & WORKERS' COMPENSATION	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	0	0	0	0
Other	1,869,317	2,000,000	2,000,000	2,000,000
Total Appropriation	1,869,317	2,000,000	2,000,000	2,000,000
Revenue	0	0	0	0
County Share	1,869,317	2,000,000	2,000,000	2,000,000

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.

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 2016

To aggressively evaluate the workers' compensation claims through reduced cycle times, as well as additional workers' compensation initiatives for the establishment of Standard Operating Procedures County wide.

Key Performance Indicator

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 Measure

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 Goal

It is the goal of this department to have a 5% to 10% reduction of new workers' compensation claims for the 2016 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

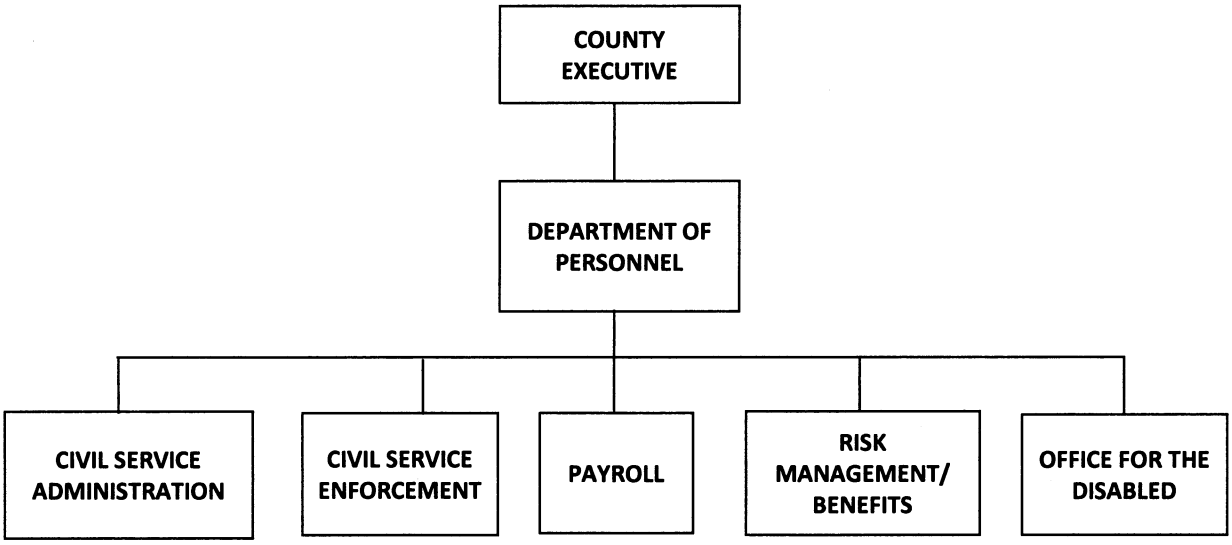
Fund: 110
Department: Risk Retention Division
Fund Center: 16020

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
555000 General Liability	(35)	2,000,000	2,000,000	2,000,000	2,000,000	-
555010 Settlements/Judgments - Litigation	442,784	-	-	-	-	-
555020 Travel & Mileage - Litigation	1,780	-	-	-	-	-
555030 Litigation and Related Disbursement	87,081	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	864,968	-	-	-	-	-
555050 Insurance Premiums	472,738	-	-	-	-	-
Total Appropriations	1,869,316	2,000,000	2,000,000	2,000,000	2,000,000	-

Fund: 110
Department: Workers' Compensation Division
Fund Center: 16030

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
502050 Workers' Compensation	9,841,365	13,141,050	13,141,050	14,044,170	14,044,170	-
502130 Workers' Cmp Other Fd Reimbursement	(7,465,087)	(8,924,486)	(8,924,486)	(12,025,420)	(12,025,420)	-
502140 3rd Party Recoveries	(2,376,278)	(4,216,564)	(4,216,564)	(2,018,750)	(2,018,750)	-
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,060,382	2,155,877	2,155,877	2,313,097
Other	313,507	388,987	388,987	382,897
Total Appropriation	2,373,889	2,544,864	2,544,864	2,695,994
Revenue	107,803	113,500	113,500	171,500
County Share	2,266,086	2,431,364	2,431,364	2,524,494

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of local government and school district employees located in Erie County 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'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 Office for the Disabled to allow better coordination 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, training and Americans with Disabilities Act 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 24,000 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 2016

- 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.
- Fully integrate the new civil service exam system (NeoGov) and train all appointing authorities on the new process and procedures associated with the program.
- Complete a project in which applicants file applications online and receive notification of results electronically, with online payment capabilities.
- Complete rules resolution submission for positions which are currently pending.
- Work on an online exam ordering portal for hiring agencies.
- Work with ECC and ECMCC to transfer all roster record data to Erie County for continued maintenance and updates, including the development and use of electronic filing capabilities through Biels ensuring civil service law compliance is met by the organizations.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Civil Service examination applications reviewed	7,023	8,200	8,200
Civil Service examinations conducted and eligible lists established	183	210	200

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Maintain response time to request for certified eligible lists	2 days	2 days	2 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Amount of time Civil Service Examination announcements are publicized prior to last filing date	25 days	25 days	25 days

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Time between provisional appointment and date of exam order	45 days	45 days	45 days	45 days
Maintain time between receipt of exam results and list establishment	65 days	60 days	60 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 2016

- Certify payrolls of the 72 Towns, School Districts and Villages, as well as ECMCC, ECC, ECWA and all County of Erie Departments.
- Make updates and changes to electronic system in order to make the workloads easier on the agencies.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of days required to process a request for job approval	5	3	3
Number of eligible/canvass lists certified to appointing authorities	650	750	800

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Maintain time to respond to written request for Civil Service/personnel information	3 days	3 days	3 days

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Number of annual payroll certifications	72	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,150 payroll checks are produced every other week. Payroll division monitors and processes all third party deductions 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 2016

- Expand the electronic self-service system, which allows employees to make changes to their records and receive their pay stub electronically. This dramatically reduces paper use and clerical time to move and input data from paper.
- 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.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Average number of employees paid each pay period	5,137	5,150	5,150

Outcome Measure

	Actual 2014	Estimated 2015	Estimated 2016
Number of manual checks per pay period	10	10	10

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase percentage of employees on direct deposit	88%	90%	90%	92%
Increase number of employees on electronic swipe cards	3,800	3,800	4,000	4,000

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 countywide 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 Workers' Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- 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 2016

- Reduce workers compensation costs.
- Implement a Countywide safety committee.
- Refine and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of employees covered by Workers' Compensation	7,300	7,300	7,300
Number of employees monitored for sick time	5,098	5,200	5,250

Outcome Measure

	Actual 2014	Estimated 2015	Estimated 2016
Reduce the number of sick days per employee	11.1	10.8	10.5

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Number of indemnity cases	114	115	115	110

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 Americans with Disabilities Act (ADA) 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.
- Work with municipalities on ADA issues brought to the attention of our office.

Top Priorities for 2016

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.

- Continue to electronically monitor and track data regarding accommodations.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and outreach events.
- Work with Erie County Sheriff's Office on Accessible Parking Education Program.
- Work with the Erie County Sheriff's office ensuring compliance with the DOJ settlement agreement.
- Work Erie County Sheriff's Office and County Clerk's Office on identification card program.
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993.
- Continue to work with Emergency Management Services on the "Functional Needs Voluntary Registry". This registry allows emergency manager to respond quickly in the case of a natural disaster.
- Create E-Newsletter to distribute to individuals with disabilities and service providers.
- Collaborate with Deaf Community to create sign language training for first responders.
- Continue to work with the Project Coordinator Disability Awareness/First Responder on monthly Erie County employee Disability Awareness Trainings.
- Collaborate with Community Service provider organization on a mentoring day for students with disabilities.
- Collaborate with Community Service providers to provide educational forum, re: bulling, disability history.
- Increase public awareness of Disability Awareness, Disability History, and Disability Awareness Training through community outreach events.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Estimated number of people with disabilities served	50,000	50,000	50,000
Training on disability etiquette	4	6	6
Employment outreach events	4	4	4
ADA compliance site visits	10	10	10
Non-Driver ID outreach events	N/A	2	2
Referral to community service providers	700	700	700

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Guide to service distribution	250	300	450
Accessible parking applications	200	200	250
Accessible parking etiquette flyer distribution	N/A	250	300
Deaf visor card	5	10	10
Property tax info	50	75	75
Housing list distribution	250	300	350

2016 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611010 Administration - Personnel										
Full-time Positions										
1 COMMISSIONER OF PERSONNEL	18	1	$108,455	1	$111,167	1	$111,167			
2 INTERNE-PERSONNEL-SPECIALIST	12	1	$63,745	1	$66,068	1	$66,068			
3 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	$50,607	1	$51,872	1	$51,872			
Total:		3	$222,807	3	$229,107	3	$229,107			
Cost Center 1611020 Benefit Services										
Full-time Positions										
1 RISK MANAGER	12	1	$62,993	1	$65,344	1	$65,344			
2 SENIOR PAYROLL AND ROSTER CLERK	07	1	$41,996	1	$43,552	1	$43,552			
3 PRINCIPAL CLERK TYPIST	06	0	$0	1	$38,369	1	$38,369			New
4 SENIOR CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
Total:		3	$137,290	4	$180,374	4	$180,374			
Cost Center 1611030 Payroll										
Full-time Positions										
1 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	16	0	$0	1	$98,558	0	$0			
2 DIRECTOR OF PAYROLL SERVICES	15	1	$94,637	1	$97,002	1	$97,002			
3 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	$85,815	0	$0	1	$89,028			
4 CHIEF PAYROLL SUPERVISOR	13	1	$76,049	1	$77,951	1	$77,951			
5 SENIOR PAYROLL CLERK	07	1	$41,035	1	$42,061	1	$42,061			
Total:		4	$297,536	4	$315,572	4	$306,042			
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 SENIOR PERSONNEL SPECIALIST	14	1	$74,519	1	$77,277	1	$77,277			
2 PERSONNEL SPECIALIST	12	0	$0	1	$61,573	0	$0			
3 SENIOR APPOINTMENT CONTROL CLERK	11	1	$60,107	1	$62,329	1	$62,329			
4 JUNIOR PERSONNEL SPECIALIST	10	2	$101,214	1	$53,129	2	$105,001			
5 SENIOR PAYROLL AND ROSTER CLERK	07	0	$0	1	$34,832	0	$0			
6 PAYROLL & ROSTER CLERK	06	1	$31,665	0	$0	1	$32,456			
Total:		5	$267,505	5	$289,140	5	$277,063			
Cost Center 1611050 Examination Services										
Full-time Positions										
1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	$92,764	1	$96,267	1	$96,267			
2 INTERNE PERSONNEL SPECIALIST	13	1	$68,977	1	$72,351	1	$72,351			
3 SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	$42,950	1	$44,023	1	$44,023			
4 ELIGIBLE LIST MAINTENANCE CLERK	06	1	$32,408	1	$34,700	1	$34,700			
5 RECEPTIONIST	03	1	$25,119	1	$28,451	1	$28,451			
Total:		5	$262,218	5	$275,792	5	$275,792			
Cost Center 1611060 Civil Service Enforcement										
Full-time Positions										
1 MUNICIPAL PERSONNEL CONSULTANT	12	1	$64,908	1	$67,332	1	$67,332			
Total:		1	$64,908	1	$67,332	1	$67,332			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611070 Office for the Disabled										
Full-time Positions										
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	$62,575	1	$67,407	1	$67,407			
2 ADMINISTRATIVE CLERK	07	1	$43,911	1	$45,986	1	$45,986			
Total:		2	$106,486	2	$113,393	2	$113,393			

Fund Center Summary Totals

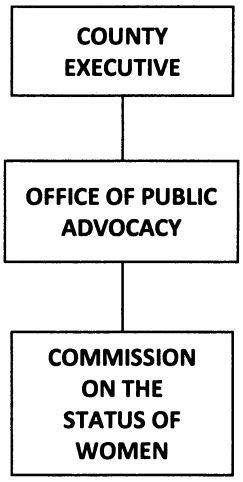
Full-time:		23	$1,358,750	24	$1,470,710	24	$1,449,103		
Fund Center Totals:		23	$1,358,750	24	$1,470,710	24	$1,449,103		

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,288,932	1,356,191	1,356,191	1,470,710	1,449,103	-
500300	Shift Differential	59	-	-	-	-	-
500350	Other Employee Payments	7,400	6,147	6,147	12,200	12,200	-
501000	Overtime	5,632	-	-	-	-	-
502000	Fringe Benefits	758,359	793,539	793,539	911,840	851,794	-
505000	Office Supplies	11,586	32,084	32,084	40,000	40,000	-
510000	Local Mileage Reimbursement	913	-	-	-	-	-
510100	Out Of Area Travel	5,655	8,700	8,700	7,500	7,500	-
510200	Training And Education	2,426	5,050	5,050	8,875	7,500	-
516020	Professional Svcs Contracts & Fees	174,599	189,671	189,671	190,100	190,100	-
516030	Maintenance Contracts	1,245	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	-	25,435	25,435	-	-	-
910600	ID Purchasing Services	1,468	2,398	2,398	2,398	2,367	-
910700	ID Fleet Services	10,279	10,251	10,251	10,251	9,765	-
911500	ID Sheriff Division Services	4,286	5,000	5,000	5,000	5,000	-
912215	ID DPW Mail Srvs	20,990	21,585	21,585	21,585	22,450	-
980000	ID DISS Services	80,061	87,313	87,313	87,313	96,715	-
	Total Appropriations	2,373,890	2,544,864	2,544,864	2,769,272	2,695,994	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
402190	Appropriated Fund Balance	-	5,000	5,000	-	-	-
406890	Handicap Parking Surcharge	23,425	27,500	27,500	27,500	27,500	-
415200	Civil Service Exam Fees	63,171	60,000	60,000	120,000	120,000	-
415210	3rd Party Deduction Fee	20,230	21,000	21,000	24,000	24,000	-
418400	Subpoena Fees	15	-	-	-	-	-
420190	Other General Services - Other Govt	495	-	-	-	-	-
466000	Miscellaneous Receipts	48	-	-	-	-	-
466010	NSF Check Fees	420	-	-	-	-	-
	Total Revenues	107,804	113,500	113,500	171,500	171,500	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	112,905	118,264	118,264	121,803
Other	38,651	17,715	17,715	15,400
Total Appropriation	151,556	135,979	135,979	137,203
Revenue	0	0	0	0
County Share	151,556	135,979	135,979	137,203

DESCRIPTION

Pursuant to Article 17 of the Erie County Charter, the Office of Public Advocacy (OPA) provides countywide advocacy for all residents of Erie County. Program and service objectives to implement this function have been to promote and educate Erie County resident on the existence and purpose of the Office of Public Advocacy; research and identify existing programs and services available for Erie County residents and to identify potential collaboration opportunities to benefit Erie County residents. OPA 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, color, sex, religion, age, disability, and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of the OPA.
- 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 2016

- Increase community awareness about the Office of Public Advocacy and the Erie County Commission on the Status of Women.
- 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 OPA and the Commission on the Status of Women.
- Successful Erie County Employee United Way of Buffalo and Erie County fundraising campaign.
- Successful completion and transition of a private non-profit public partnership to develop a Domestic Violence Garden and commemorative site in Isle View Park.
- Successful contract negotiations and preliminary planning for the July 2017 NACW National Conference in Buffalo, NY

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Public appearances/community engagements.	44	46	50
Collaborative partnerships endeavors between County services and non-profit agencies.	8	9	10
Number of citizens assisted by phone.	175	180	185
Approx. number of citizens reached by verbal and written communication.	9,000	9,500	10,500

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Collaborative partners between Erie County and non-profit agencies serving Erie County residents.	49	74	80
Number of updates of website and Facebook Page for the Commission on the Status of Women and OPA.	200	250	300
Percentage of goal achieved in pledges and fundraisers for the United Way of Buffalo Erie County.	91%	95%	98%

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Goal for the United Way of Buffalo and Erie County campaign for Erie County employees.	$150,000	$152,000	$155,000	$157,000
Successful collaboration with Domestic Violence providers and concerned community members to design, fund and implement a Domestic Violence Tribute Garden in Isle View Park to permanently honor lives affected by domestic violence.				
Number of Partners	12	12	12	12
Funds Raised	$195,000	$5,000	$5,000	$5,000
Successful collaboration with Buffalo and Erie County Library and Women Events organize and implement the annual TEDxBuffaloWomen event to promote awareness and opportunities for women in positions of power and influence.				
Number of Partners	5	5	5	5
Number of Participants	300	325	350	400
Successful collaboration with Buffalo and Erie County Library and women's organizations in Erie County to implement the annual Women's History Month Calendar of Events and Networking Event to highlight activities celebrating women accomplishments past and present.				
Number of Partners	13	14	15	16
Number of Calendars Distributed	4,750	5,000	5,500	6,000
Number of Participants	400	425	450	500
Successful implementation of bi-annual ECCSW luncheon for women in Erie County highlighting guest speaker, ECCSW goals and accomplishments and promoting upcoming initiatives.				
Number of Participants	N/A	N/A	400	N/A
Funds Raised	N/A	N/A	5,000	N/A

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Successful collaboration with women's organizations to design and implement the annual Pay Equity Event to educate and highlight the issue of pay inequity for women.				
Number of Partners	7	8	9	10
Number of Participants	150	165	185	200
Successful community collaboration to plan and implement the Initiative 2.11 from the Health and Human Services Plan, "Initiatives for a Stronger Community".				
Number of Partners	22	25	25	25
Successful organization and implementation of the July 2017 National Association of Commissions of Women Annual Conference first time held in Buffalo, NY				
Number of Partners	N/A	N/A	10	N/A
Number of Participants	N/A	N/A	300	N/A

2016 Budget Estimate - Summary of Personal Services

Fund Center: 10910

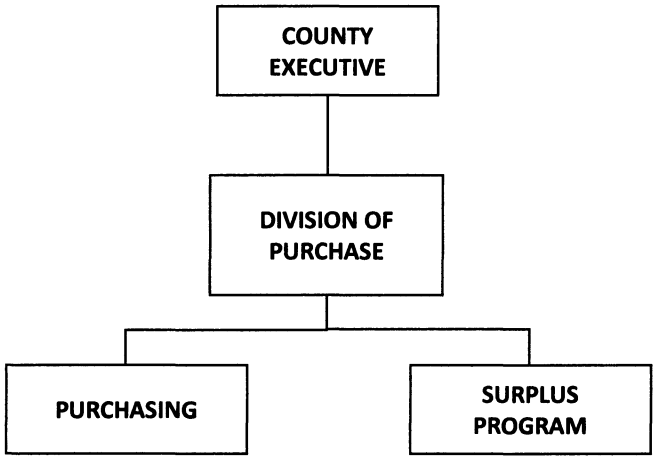
Office of Public Advocacy

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1091000 OPA Administration										
Full-time Positions										
1 COMMISSIONER OF PUBLIC ADVOCACY	14	1	$73,598	1	$75,437	1	$75,437			
Total:		1	$73,598	1	$75,437	1	$75,437			
Fund Center Summary Totals										
Full-time:		1	$73,598	1	$75,437	1	$75,437			
Fund Center Totals:		1	$73,598	1	$75,437	1	$75,437			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	71,374	73,598	73,598	75,437	75,437	-
500350	Other Employee Payments	500	1,410	1,410	1,446	1,446	-
502000	Fringe Benefits	41,031	43,256	43,256	47,667	44,920	-
505000	Office Supplies	151	400	400	400	400	-
510000	Local Mileage Reimbursement	-	-	-	100	100	-
510100	Out Of Area Travel	1,299	1,800	1,800	2,900	-	-
510200	Training And Education	50	300	300	400	350	-
516020	Professional Svcs Contracts & Fees	30,000	5,000	5,000	5,000	5,000	-
530000	Other Expenses	27	500	500	1,700	1,400	-
910600	ID Purchasing Services	279	1,199	1,199	284	940	-
910700	ID Fleet Services	1,768	1,656	1,656	1,130	1,679	-
912215	ID DPW Mail Srvs	197	290	290	287	290	-
912300	ID Highways Services	43	-	-	-	-	-
980000	ID DISS Services	4,836	6,570	6,570	4,530	5,241	-
	Total Appropriations	151,555	135,979	135,979	141,281	137,203	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	531,004	523,954	523,954	601,155
Other	(688,850)	(541,435)	(541,435)	(729,169)
Total Appropriation	(157,846)	(17,481)	(17,481)	(128,014)
Revenue	309,207	115,675	115,675	169,500
County Share	(467,053)	(133,156)	(133,156)	(297,514)

DESCRIPTION

The Division of Purchase is the central purchasing agent 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 unit. 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 Division of Budget and Management.

MISSION STATEMENT

The Division of Purchase 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
The Division of Purchase is the 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 County's SAP enterprise resource planning system, the bidding process, and vendor database.
- Establish and enforce standard specifications for supplies, materials equipment and services.

Top Priorities for 2016
- Provide timely responsive support to departments and vendors.
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- Monitor vendor performance to insure accountability and quality specified in bids.
- Investigate the opportunities of utilizing the various Purchasing Cooperative organizations.
- Identify commodities and services that warrant a Formal Bid process to capture the best price for a term.

Key Performance Indicators
- Continuous reduction of Department Purchase Order spending.
- Create greater economies of scale.
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid.

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 via competitive bidding.
- Increase minority vendor involvement in partnership with the Division of EEO and the MBE/WBE Task Force through educational seminars, updating vendor database with certified vendors and reaching out to the various County departments that host programs.
- Increase revenues via recycling programs.

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.

Top Priorities for 2016

- Redeploy surplus inventory within County departments whenever practical and quantify the savings.
- Increase revenue received for items auctioned.
- Continue to implement recycling projects recommended by the Department of Environment and Planning.
- Examine areas of shared purchasing to maximize savings.

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 the on-line auction site against live auctions to determine which venue brings in the highest prices.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1061010 Procurement										
Full-time Positions										
1 PURCHASING DIRECTOR	17	1	$96,954	1	$101,834	1	$101,834			
2 BUYER	11	3	$166,754	3	$176,522	3	$176,522			
3 ACCOUNT CLERK	04	0	$0	1	$28,570	1	$28,570			New
4 RECEPTIONIST	03	1	$27,758	1	$29,518	1	$29,518			
Total:		5	$291,466	6	$336,444	6	$336,444			
Cost Center 1061020 Surplus and Asset Management										
Full-time Positions										
1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	$35,241	1	$37,492	1	$37,492			
Total:		1	$35,241	1	$37,492	1	$37,492			

Fund Center Summary Totals

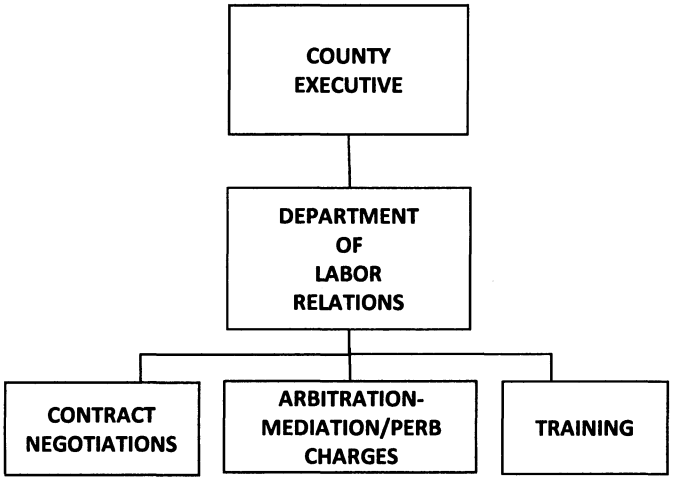
Full-time:	6	$326,707	7	$373,936	7	$373,936
Fund Center Totals:	6	$326,707	7	$373,936	7	$373,936

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	319,670	328,956	328,956	373,936	373,936	-
500350	Other Employee Payments	7,300	-	-	-	-	-
501000	Overtime	1,981	-	-	-	-	-
502000	Fringe Benefits	202,054	194,998	194,998	231,840	227,219	-
505000	Office Supplies	2,133	2,500	2,500	2,700	2,700	-
505600	Auto, Truck & Heavy Equip Supplies	55	-	-	-	-	-
506200	Maintenance & Repair	673	700	700	800	800	-
510200	Training And Education	-	125	125	-	-	-
516020	Professional Svcs Contracts & Fees	11,423	16,400	16,400	17,000	17,000	-
516030	Maintenance Contracts	927	1,250	1,250	1,500	1,500	-
561410	Lab & Technical Equipment	3,381	2,200	2,200	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	320	320	-	-	-
910600	ID Purchasing Services	(738,861)	(599,400)	(599,400)	(790,112)	(790,047)	-
910700	ID Fleet Services	2,934	3,502	3,502	2,995	2,995	-
912215	ID DPW Mail Srvs	5,585	5,850	5,850	5,850	10,850	-
980000	ID DISS Services	22,900	25,118	25,118	25,477	25,033	-
	Total Appropriations	(157,845)	(17,481)	(17,481)	(128,014)	(128,014)	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
420500	Rent Of Real Property - Concessions	17,393	14,000	14,000	14,000	14,000	-
466000	Miscellaneous Receipts	4,109	175	175	4,000	4,000	-
480020	Sale of Excess Materials	200,937	65,000	65,000	85,000	85,000	-
480030	Recycling Revenue	86,768	36,500	36,500	66,500	66,500	-
	Total Revenues	309,207	115,675	115,675	169,500	169,500	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	192,101	345,415	345,415	336,268
Other	16,537	27,926	27,926	32,458
Total Appropriation	208,638	373,341	373,341	368,726
Revenue	0	0	0	0
County Share	208,638	373,341	373,341	368,726

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. The department prepares and represents the County in labor arbitration hearings and improper practices charges before the New York State Public Employment Relations Board (PERB).

MISSION STATEMENT

To develop a positive labor relations environment with our 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 mutual respect in labor/management relations. To accomplish this mission, Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County in arbitrations and other administrative hearings. The Department listens and responds to Union and employee grievances, 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 responsible for the County's collective bargaining agreements, and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations also engages the Unions and negotiates on individual issues as necessary.

Program and Service Objective

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 2016

- Prepare for negotiations for a successor labor agreement with CSEA.
- Continue negotiations for successor labor agreements for the Faculty Federation of Erie County Community College and the Administrator's Association of Erie County Community College.
- Finalize outstanding issues related to the negotiations with AFSCME.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicator

Conclusion of active negotiations with the above referenced Unions/Associations.

Outcome Measure

The successor agreements or the fact-finder's reports will serve as the most adequate measure of the Department's successes.

Performance Goals

- Successful negotiation of a successor agreement with CSEA.
- Successful negotiations with the Faculty Federation of Erie Community College and the Administrator's Association of Erie Community College.

ARBITRATION - MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board.

Program and Service Objective

Labor Relations is charged analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the County in the grievance settlement steps and in labor arbitrations.

Top Priorities for 2016

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitration processing.
- Renew the arbitration triage program with AFSCME.
- Continue the arbitration triage program with AFSCME.
- Continue to represent the County's interests at PERB.
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicator

Successful outcomes in arbitration/mediation actions and PERB issues.

Outcome Measures

- Reduction in the number of cases scheduled for arbitration or PERB hearings.
- Successful arbitration awards and PERB decisions in those cases that are submitted to litigation.

Performance Goals

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.

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

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product.

Top Priorities for 2016

- Expand voluntary training initiative to include wide array of topics and a greater number of supervisory employee participants.
- Continue to develop, schedule and participate in Countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening and Progressive Discipline.

Key Performance Indicator

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.
- Reduction in disciplinary issues.

Performance Goals

- Employees/department heads/commissioners receive voluntary training.
- Employees/department heads/commissioners receive legally-mandated training.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **10310**

Labor Relations

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$74,917	1	$86,715	1	$86,715			
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	$65,726	1	$67,369	1	$67,369			
3 ASSISTANT TO DIRECTOR OF LABOR RELATIONS	11	0	$0	1	$46,276	1	$46,276			New
Total:		2	$140,643	3	$200,360	3	$200,360			
Part-time Positions										
1 ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	$14,291	0	$0	0	$0			Delete
Total:		1	$14,291	0	$0	0	$0			
Regular Part-time Positions										
1 SECRETARIAL STENOGRAPHER(LABOR REL) RPT	07	1	$30,000	1	$30,000	1	$30,000			
Total:		1	$30,000	1	$30,000	1	$30,000			

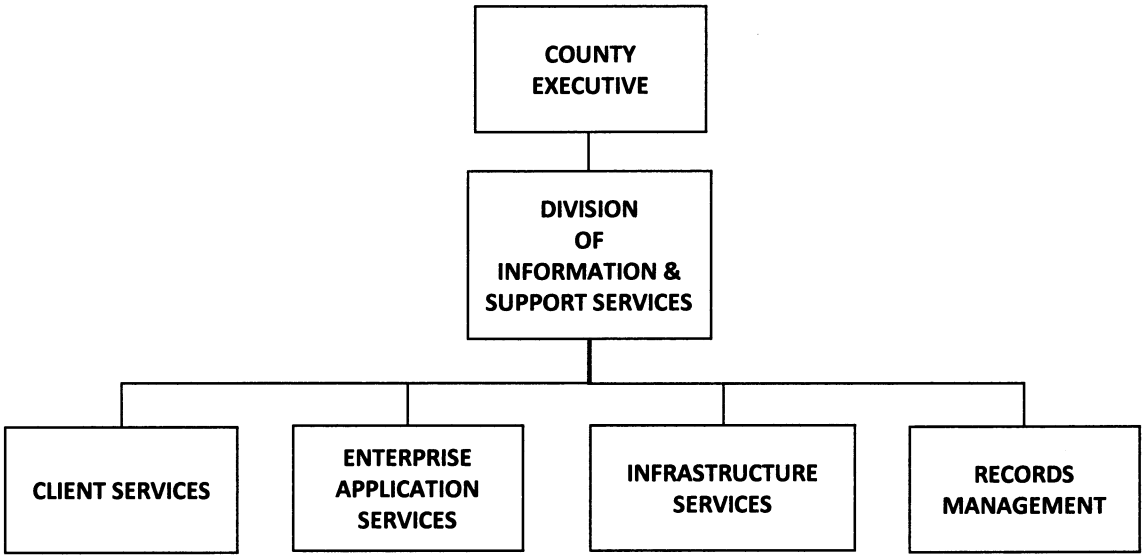
Fund Center Summary Totals

Full-time:	2	$140,643	3	$200,360	3	$200,360	
Part-time:	1	$14,291	0	$0	0	$0	
Regular Part-time:	1	$30,000	1	$30,000	1	$30,000	
Fund Center Totals:	4	$184,934	4	$230,360	4	$230,360	

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	97,124	181,144	181,144	200,360	200,360	-
500010	Part Time - Wages	4,219	14,291	14,291	-	-	-
500020	Regular PT - Wages	30,171	30,000	30,000	30,000	30,000	-
500350	Other Employee Payments	1,000	-	-	-	-	-
502000	Fringe Benefits	59,587	119,980	119,980	142,823	105,908	-
505000	Office Supplies	302	700	700	700	700	-
510100	Out Of Area Travel	682	1,200	1,200	1,200	1,200	-
510200	Training And Education	1,100	1,500	1,510	1,500	1,200	-
516020	Professional Svcs Contracts & Fees	2,600	10,000	9,990	10,000	10,000	-
910600	ID Purchasing Services	279	599	599	599	544	-
910700	ID Fleet Services	1,568	1,437	1,437	1,437	1,481	-
912215	ID DPW Mail Srvs	126	171	171	171	180	-
980000	ID DISS Services	9,881	12,319	12,319	12,319	17,153	-
	Total Appropriations	208,639	373,341	373,341	401,109	368,726	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	3,916,707	4,337,174	4,337,174	4,529,675
Other	(5,185,076)	(4,911,497)	(4,911,497)	(4,841,849)
Total Appropriation	(1,268,369)	(574,323)	(574,323)	(312,174)
Revenue	5,663	5,400	5,400	5,400
County Share	(1,274,032)	(579,723)	(579,723)	(317,574)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. 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.

DISS has six major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, Department of Social Services Technical Support Unit, Records Management, and Central Police Services Technical Support.

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.

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 and Management. 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 to the affected County departments.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all county departments and employees. The helpdesk provides 24x7 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 maintenance and repair service for all County information technology equipment.
- Provide high volume printing and copying services.
- Provide graphic design services.
- Timely response to all reported incidents.

Top Priorities for 2016

- Continue to make improvements to all employee self-service systems.
- Reduce the call wait times on the Help Desk.
- Implement new Call center solution by Cisco.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Help Desk work orders	15,950	28,354	30,000
All work orders	37,334	41,608	44,000
Convenience copies produced	45,883,317	24,756,199	19,500,000
Copy and Print Shop images produced	8,979,658	7,710,305	7,990,000
Graphics work orders	327	345	395

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Average time in days to complete work orders	2.1	2.0	1.5
DISS staff cost per county employee	$473	$506	$524
DISS staff cost per capita	$2.70	$2.89	$3.00

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
DISS staff cost per service desk work order	$66.95	$64.28	$63.29

Performance Goals

- Measure the quality of services provided by DISS.
- Implement new call center solution by Cisco.
- Produce survey on helpdesk performance.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting and budgeting systems support service to SAP end-users. 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 website providing 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.
- County website www.erie.gov.
- Open Data.

Top Priorities for 2016

- Implement an Open Data platform.
- Expand ECATs application for DISS.
- Continue to revamp the external Website.
- Construct datawarehouse.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Systems and Programming:			
Average number of Employee Self-Service users per month	3,600	4,500	4,500

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Number of "break/fix/repair" application service requests resolved per day	7.2	10	10
Number of "change/modify" application service requests completed per week	38	50	55
Average time in days to complete service requests	4.1	5.9	3.9

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Average hourly cost of application support services	$32.04	$33.46	$33.95

Performance Goals

- Measure Website traffic.
- Complete Inventory control for DPW.
- Launch Open Data platform.

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure 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 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 network communications.
- Telephones, voicemail and automated attendants.

Top Priorities for 2016

- Be more customer-focused for infrastructure technology services.
- Implement Cisco Telephony solution.
- Test Disaster Recovery solution.
- Implement new call centers in DISS via the Cisco solution.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Data Center:			
Page images of computer print	1,316,090	1,319,370	1,320,000
Technical Support:			
Telephone moves and changes	532	838	900
Amount of Data Storage	192 TB	221 TB	264 TB
Data lines supported	65	67	78
VDI workstations supported	1,711	1,789	2,000
Internet emails (per year)	28,414,445	24,088,148	25,000,000
Spam Blocked (per year)	19,681,335	14,287,021	15,000,000

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
New User Accounts Created	959	1,135	1,200
New Servers Implemented	64	95	100

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Average hourly cost of infrastructure services	$33.71	$33.46	$34.95

Performance Goals

- Complete Cisco telephone system.
- Upgrade Data Center UPS.
- Replacement of Server 2003 software.

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office but must be kept for a specific period of time due to statutory regulations or other reasons. In order to release costly office space, inactive records are transferred to the Records Center.

The Records Center is located with the County's surplus warehouse at 3080 William Street. Currently over 33,000 cubic feet of records are stored at the facility.

The Records Center provides a systematic method for managing records. In this facility records are stored in a controlled environment, then retrieved and delivered to departments when the need arises to access them. Generally, all record series not referred to at least once a month are defined as being inactive and should be transferred to the Records Center. In addition, a climate controlled vault exists to house original copies of microforms, computer back-ups and other valuable documents.

When records are transferred to the Records Center, the County department doing so loses no rights of control or access. The Records Management unit is a custodian of County records, and access is only by departmental approval.

Program and Service Objectives

- Provide a secure, controlled environment for County records.
- Process departmental requests for records.
- Recycle inactive records.

Top Priorities for 2016

- Identify records for digital imaging.
- Purge old records.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Records transferred in cubic feet	3,958	1,778	1,600
Inactive records recycled in cubic feet	1,002	639	600
Department requests for records	783	855	900

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Recycling in tons	15.04	9.59	9.0

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Staff cost per request	$61.39	$57.34	$55.78

Performance Goals

- Increase records management participation to include all County departments.
- Apply for and receive records management grants to improve the County's records management program.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1051010 Administration-DISS										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	22	1	$140,608	1	$151,697	1	$151,697			
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$98,968	1	$101,834	1	$101,834			
3 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	$54,597	1	$59,257	1	$59,257			
4 ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	$53,052	1	$57,084	1	$57,084			
5 BILLING COLLECTIONS SPECIALIST	10	1	$52,146	1	$53,449	1	$53,449			
6 WEB COMMUNICATIONS SPECIALIST	10	1	$43,384	1	$47,051	1	$47,051			
7 ADMINISTRATIVE ASSISTANT	09	1	$54,192	1	$55,547	1	$55,547			
Total:		7	$496,947	7	$525,919	7	$525,919			
Cost Center 1052010 Infrastructure Services										
Full-time Positions										
1 MANAGER OF INFORMATION PROCESSING	15	1	$88,423	1	$90,634	1	$90,634			
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	$79,544	1	$81,532	1	$81,532			
3 SENIOR BASIS ADMINISTRATOR (SAP)	14	1	$79,544	1	$81,532	1	$81,532			
4 LAN ADMINISTRATOR	13	1	$69,418	1	$72,850	1	$72,850			
5 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	$72,731	1	$74,550	1	$74,550			
6 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	$219,862	3	$225,359	3	$225,359			
7 ASSOCIATE COMMUNICATION MANAGER	12	1	$51,407	1	$55,793	1	$55,793			
8 TECHNICAL SUPPORT SERVICES SPECIALIST	12	3	$181,228	3	$193,484	3	$193,484			
Total:		12	$842,157	12	$875,734	12	$875,734			
Cost Center 1052020 Application Services										
Full-time Positions										
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	$90,498	1	$92,761	1	$92,761			
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	$86,353	1	$90,634	1	$90,634			
3 APPLICATION SYSTEMS SPECIALIST	14	1	$75,832	1	$77,728	1	$77,728			
4 SENIOR ERP SUPPORT ANALYST	14	1	$79,544	1	$81,532	1	$81,532			
5 BUSINESS PROCESS ENGINEER (SAP)	13	1	$75,243	1	$77,951	1	$77,951			
6 ERP SUPPORT ANALYST	13	1	$76,049	1	$77,951	1	$77,951			
7 PROGRAMMER ANALYST	12	1	$69,436	1	$71,172	1	$71,172			
8 SENIOR METHODS & PROCEDURES ANALYST	12	1	$49,859	1	$54,194	1	$54,194			
9 JUNIOR PROGRAMMER ANALYST	11	2	$97,130	2	$105,169	2	$105,169			
10 TECHNICAL SPECIALIST/COMPUTERS	10	1	$47,109	1	$50,862	1	$50,862			
Total:		11	$747,053	11	$779,954	11	$779,954			
Cost Center 1052040 Client Services										
Full-time Positions										
1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	$54,422	1	$58,877	1	$58,877			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$64,908	1	$68,081	1	$68,081			
3 SYSTEMS SUPPORT SPECIALIST-DISS	11	1	$53,350	1	$57,474	1	$57,474			
4 SENIOR COMPUTER OPERATOR	08	3	$121,835	3	$126,984	3	$126,984			
5 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$41,996	1	$43,046	1	$43,046			
6 TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	$41,996	1	$43,046	1	$43,046			
Total:		8	$378,507	8	$397,508	8	$397,508			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **105**

Division of Information & Support Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1053010 Records Management										
Full-time Positions										
1 RECORDS MANAGER	08	1	$50,014	1	$51,265	1	$51,265			
Total:		1	$50,014	1	$51,265	1	$51,265			
Cost Center 1053030 Print, Copy & Graphics										
Full-time Positions										
1 COORDINATOR OF SUPPORT SERVICES	12	1	$69,436	1	$71,172	1	$71,172			
2 PASTE-UP ARTIST	04	1	$33,398	1	$34,233	1	$34,233			
3 COPY MACHINE OPERATOR	03	1	$35,237	1	$35,237	1	$35,237			
Total:		3	$138,071	3	$140,642	3	$140,642			
Part-time Positions										
1 SENIOR OFFSET MACHINE OPERATOR PT	05	1	$14,018	1	$14,018	1	$14,018			
Total:		1	$14,018	1	$14,018	1	$14,018			

Fund Center Summary Totals

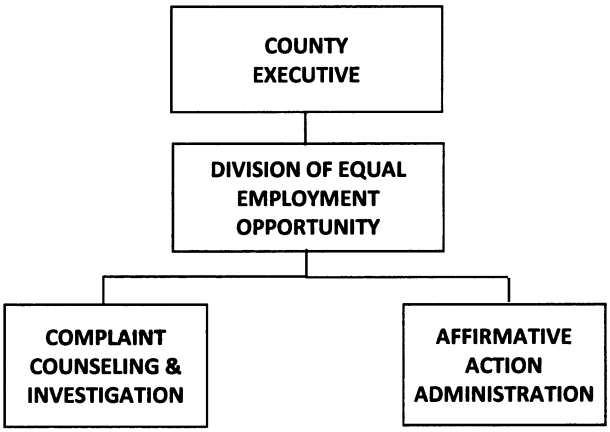
Full-time:		42	$2,652,749	42	$2,771,022	42	$2,771,022		
Part-time:		1	$14,018	1	$14,018	1	$14,018		
Fund Center Totals:		43	$2,666,767	43	$2,785,040	43	$2,785,040		

Fund: 110
Department: Division of Information & Support Svcs
Fund Center: 105

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,365,488	2,660,779	2,660,779	2,771,022	2,771,022	-
500010	Part Time - Wages	4,091	14,018	14,018	14,018	14,018	-
500020	Regular PT - Wages	25,093	-	-	-	-	-
500300	Shift Differential	416	300	300	300	300	-
500330	Holiday Worked	366	500	500	500	500	-
500350	Other Employee Payments	31,729	33,800	33,800	32,400	32,400	-
501000	Overtime	17,687	22,000	22,000	25,000	25,000	-
502000	Fringe Benefits	1,471,838	1,605,777	1,605,777	1,762,809	1,686,435	-
505000	Office Supplies	78,327	121,000	119,870	121,000	110,000	-
506200	Maintenance & Repair	5,475	20,000	20,000	20,000	20,000	-
510100	Out Of Area Travel	363	1,300	2,065	1,300	1,300	-
510200	Training And Education	4,894	15,000	15,365	15,000	15,000	-
515000	Utility Charges	1,904,037	2,179,000	2,208,072	2,412,260	2,198,347	-
516020	Professional Svcs Contracts & Fees	173,232	222,469	222,469	223,006	223,006	-
516030	Maintenance Contracts	2,209,941	2,368,375	2,368,375	2,648,057	2,648,057	-
530000	Other Expenses	3,177	29,500	29,500	29,500	19,000	-
545000	Rental Charges	1,153,349	1,156,692	1,156,692	1,165,764	1,165,764	-
561410	Lab & Technical Equipment	68,700	125,000	132,650	137,500	137,500	-
561420	Office Eqmt, Furniture & Fixtures	3,656	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	1,905,651	2,868,785	2,868,785	3,050,465	3,050,465	-
575040	Interfund Expense-Utility Fund	15,670	15,090	15,090	14,777	14,777	-
910600	ID Purchasing Services	17,271	33,566	33,566	27,511	27,511	-
910700	ID Fleet Services	20,697	26,013	26,013	22,944	22,944	-
912215	ID DPW Mail Srvs	421	10,362	10,362	672	672	-
980000	ID DISS Services	(12,749,937)	(14,103,649)	(14,140,371)	(14,807,979)	(14,496,192)	-
	Total Appropriations	(1,268,368)	(574,323)	(574,323)	(312,174)	(312,174)	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
420190	Other General Services - Other Govt	2,160	2,160	2,160	2,160	2,160	-
466120	Other Miscellaneous DISS Revenues	3,503	3,240	3,240	3,240	3,240	-
	Total Revenues	5,663	5,400	5,400	5,400	5,400	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	232,360	245,694	245,694	259,942
Other	18,800	24,778	24,778	21,418
Total Appropriation	251,160	270,472	270,472	281,360
Revenue	0	0	0	0
County Share	251,160	270,472	270,472	281,360

DESCRIPTION

The Division 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, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation or termination.

EEO is responsible for counseling and investigation of EEO complaints and monitoring of equal employment and affirmative action policy and procedures for all units of the county government. EEO monitors training of all County 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.

EEO 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 W/MBE's on county contracts for professional, technical and consulting services.

Finally, EEO monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan.

MISSION STATEMENT

The mission of EEO is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through a diverse workforce that reflects a changing world and marketplace. The Division of EEO monitors business and economic development opportunities for minority and women owned businesses.

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to insure fairness and consistency in the County's employment program with its employees. Any County employee or applicant for employment, who believes that he or she has been wrongfully denied equal benefits or privileges because of race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment related matter caused by a County official or employee, may seek equal employment opportunity counseling or file a complaint.

No person seeking informal equal employment opportunity counseling or who files a formal complaint will be adversely affected in any manner because he or she utilizes these procedures.

The complaint procedures have been designed to allow the County of Erie the opportunity to resolve complaints internally. It is in no way intended to duplicate or circumvent options available to claimants through (1) employee organizations, (2) the New York State Division of Human Rights, (3) the Equal Employment Opportunity Commission, (4) U.S. Justice Department/Office for Civil Rights, (5) any compliance agency designated under Section 504 of the Rehabilitation Act of 1973, or the American with Disabilities Act, (6) Office of Federal Contract Compliance Programs, (7) other regulating agencies as may be appropriate, and (8) the judicial system. Use of these procedures will not suspend any time limitations for filing complaints otherwise set by law, rule or regulation.

Program and Service Objectives

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEO counseling and complaint procedures.
- Procedures designed for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants.
- Investigate and counsel harassment, discrimination and retaliation complaints and those arising out of personnel problems that relate to equal employment opportunity.
- Support and encourage departments to utilize Labor Relations, union complaint processes and training of managers/supervisors.
- 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 2016

- Provide information to all Departments on updated procedures.
- Provide effective and timely processing of EEO informal complaints.
- Provide effective and timely investigation of EEO formal complaints.
- Provide required refresher training for Investigators.
- Work with Department of Personnel and Division of Information and Support Services to capture new race and ethnicity categories for the EEO-4 report due in 2017.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of informal complaints processed with the 30 to 60 day timeframe. Compared to the number received.	35/40	38/40	38/40
Number of formal complaints timely accepted within the 15 to 30 day timeframe and processed. Compared to the number received.	14/15	14/15	14/15
Agency decision issued within the 180 to 210 day timeframe.	13/14	14/14	14/14
Provide EEO and diversity briefings to department supervisors and managers.	26	26	26

Outcome Measures

Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint	10/15	10/15	12/15

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Number of informal complaints processed with the 30 to 60 day timeframe. Compared to the number received.	95%	95%	100%	100%
Number of formal complaints timely accepted and processed. Compared to the number received.	93%	93%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	100%	100%	100%	100%

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Provide EEO and diversity briefings to department supervisors and managers.	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal. The Affirmative Action Plan for Equal Employment Opportunity is established to affirm, strengthen and reinforce the County of Erie's commitment to equal opportunity. Each county department which lets contracts for supplies, services or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts. EEO has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan and Executive Order Number 13 for Pay Equity Certification on County Contracts. During the monitoring of an organization, EEO shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

Program and Service Objectives

- Conduct periodic auditing of contractors' pay records for equal pay compliance.
- 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 2016

- Enhance procedure for equal pay compliance monitoring.
- Conduct periodic auditing of contractors' pay records for equal pay compliance.
- Take proactive steps to create a model EEO program within the County of Erie.
- Continue to hold meetings with the Minority and Women Business Enterprise Utilization Advisory Board, and monitor their development of the required annual report.
- Design, improve and provide continuous updates to EEO website for effective service and current information.
- Work to increase the rate of monthly certification applications received and increase MWBE certifications.
- Ensure timely preparation and dissemination of quarterly compliance reports required by NYS Environmental Facilities Corporation for Erie County Division of Sewerage Management and/or transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.
- Serve as the Equitable Business Opportunities (EBO) Administrator for the New York State Department of Transportation's new web based civil rights reporting system called Equitable Business Opportunities (EBO).
- Monitor the EBO System and provide access for DPW and DEP employees when requested.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of Pay Equity Audits conducted.	N/A	8	16
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	70	70	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo.	71	71	71
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	60	60	60
Number of Minority and Women Businesses assisted.	200	200	200
Percentage 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.	20	25	25

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Increased applications that translate into M/WBE certifications.	75%	80%	80%
Percentage of successful Pay Equity Audits.	0%	90%	90%

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase number of County certified Minority Business Enterprises.	55	60	60	60
Increase number of County certified Women Owned Business Enterprises.	50	55	55	60
Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts.	$5.9 M	$6.0 M	$6.5 M	$6.5 M
Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts.	2,500	2,500	2,500	2,600

2016 Budget Estimate - Summary of Personal Services

Fund Center: **10810**

Equal Employment Opportunity

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$71,840	1	$75,437	1	$75,437			
2 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	$82,070	2	$84,122	2	$84,122			
Total:		3	$153,910	3	$159,559	3	$159,559			
Fund Center Summary Totals										
Full-time:		3	$153,910	3	$159,559	3	$159,559			
Fund Center Totals:		3	$153,910	3	$159,559	3	$159,559			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	146,928	153,910	153,910	159,559	159,559	-
500350	Other Employee Payments	800	1,572	1,572	1,612	1,612	-
502000	Fringe Benefits	84,632	90,212	90,212	99,926	98,771	-
505000	Office Supplies	567	600	565	600	600	-
510100	Out Of Area Travel	1,964	1,800	1,668	2,200	1,800	-
510200	Training And Education	1,842	1,530	1,667	1,365	1,365	-
530000	Other Expenses	-	500	500	600	600	-
561410	Lab & Technical Equipment	-	2,480	2,510	-	-	-
910600	ID Purchasing Services	279	2,338	2,338	2,338	2,013	-
910700	ID Fleet Services	2,826	3,347	3,347	3,347	2,684	-
912215	ID DPW Mail Srvs	759	442	442	442	815	-
980000	ID DISS Services	10,563	11,741	11,741	11,741	11,541	-
Total Appropriations		251,160	270,472	270,472	283,730	281,360	-

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 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 Stadium Working Capital Assistance and maintenance/game day expenses. 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.

Fund: 110
Department: Countywide Budget Accounts
Fund Center: 14010

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-
511000	Control Board Expense	498,239	495,000	495,000	495,000	495,000	-
516050	Dept Payments to ECMCC	1,518,339	3,563,890	3,563,890	3,610,806	3,610,806	-
520000	Municipal Association Fees	65,310	69,500	69,500	93,000	93,000	-
520010	Txs & Assessment-Cty Owned Property	263	1,700	1,700	1,700	1,700	-
520070	Buffalo Bills Maintenance	2,092,582	2,189,616	2,189,616	2,273,277	2,273,277	-
520072	Stadium Working Capital Assistance	1,344,321	1,409,245	1,409,245	1,447,068	1,447,068	-
570050	Interfund Transfers Capital	1,702,833	-	-	-	-	-
914000	ID County-wide Accounts Budget	(110,442)	(100,761)	(100,761)	(117,295)	(117,295)	-
	Total Appropriations	7,111,445	5,628,190	5,628,190	5,803,556	5,803,556	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
400000	Revenue From Real Property Taxes	219,132,763	222,862,954	222,862,954	245,435,739	235,683,037	-
400010	Exemption Removal Revenue	781,471	906,328	906,328	809,668	809,668	-
400030	Gain on Sale -Tax Acquired Property	7,300	20,000	20,000	10,000	10,000	-
400040	Other Payments In Lieu Of Taxes	6,506,070	6,075,000	6,075,000	6,030,000	6,030,000	-
400050	Int & Penalties on Real Prop Taxes	15,418,596	12,703,142	12,703,142	13,120,000	13,120,000	-
400060	Omitted Taxes	6,326	3,000	3,000	3,000	3,000	-
402000	Sales Tax Erie Co Purposes from 3%	162,605,806	168,405,444	168,405,444	167,635,935	167,635,935	-
402100	1% Sales Tax Incr- Erie Co Purposes	153,522,887	158,999,011	158,999,011	158,272,040	158,272,040	-
402120	.25% Sales Tax - Erie Co Purposes	38,314,571	39,708,182	39,708,182	39,499,813	39,499,813	-
402130	.5% Sales Tax	76,629,142	79,416,365	79,416,365	78,999,626	78,999,626	-
402140	Sales Tax Distributed to Local Govt	297,962,111	308,613,200	308,613,200	307,179,419	307,179,419	-
402190	Appropriated Fund Balance	-	6,000,000	6,000,000	6,000,000	6,000,000	-
402300	Hotel Occupancy Tax	9,928,615	9,775,600	9,775,600	10,450,000	10,450,000	-
402500	Off Track Pari-Mutuel Tax	626,450	610,000	610,000	625,000	625,000	-
402510	Video Lottery Terminal Aid	288,560	226,726	226,726	226,000	226,000	-
402520	Gaming Facilities Aid	3,649,613	3,480,000	3,480,000	3,500,000	3,500,000	-
414100	Health Insurance Part D Subsidy	2,460,168	-	-	-	-	-
415360	Legal Settlements	1,072,506	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(5,882,322)	(2,770,033)	(2,770,033)	(2,387,350)	(2,387,350)	-
466280	Local Source - Erie Cty Medical Ctr	19,721,903	-	-	-	-	-
486010	Residual Equity Transfers In	3,912,335	923,086	923,086	1,797,388	1,797,388	-
	Total Revenues	1,006,664,871	1,015,958,005	1,015,958,005	1,037,206,278	1,027,453,576	-

Fund: 110
Department: Countywide Interfund Accounts
Fund Center: 14020

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
570000	Interfund Transfers Subsidy	1,211,090	-	-	-	-	-
570020	Interfund - Road	18,120,497	15,118,038	14,854,261	16,865,735	16,818,436	-
570025	Interfund County Share E-911	2,792,501	3,422,148	3,422,148	3,854,859	3,713,047	-
570028	Interfund County Share Library	58,689	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	54,711,369	56,607,695	56,607,695	57,088,909	57,088,909	-
570050	Interfund Transfers Capital	2,000,000	-	-	-	-	-
	Total Appropriations	78,894,146	75,147,881	74,884,104	77,809,503	77,620,392	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
402192	Appropriated Fund Bal. Road Repair	-	2,000,000	2,000,000	-	-	-
	Total Revenues	-	2,000,000	2,000,000	-	-	-

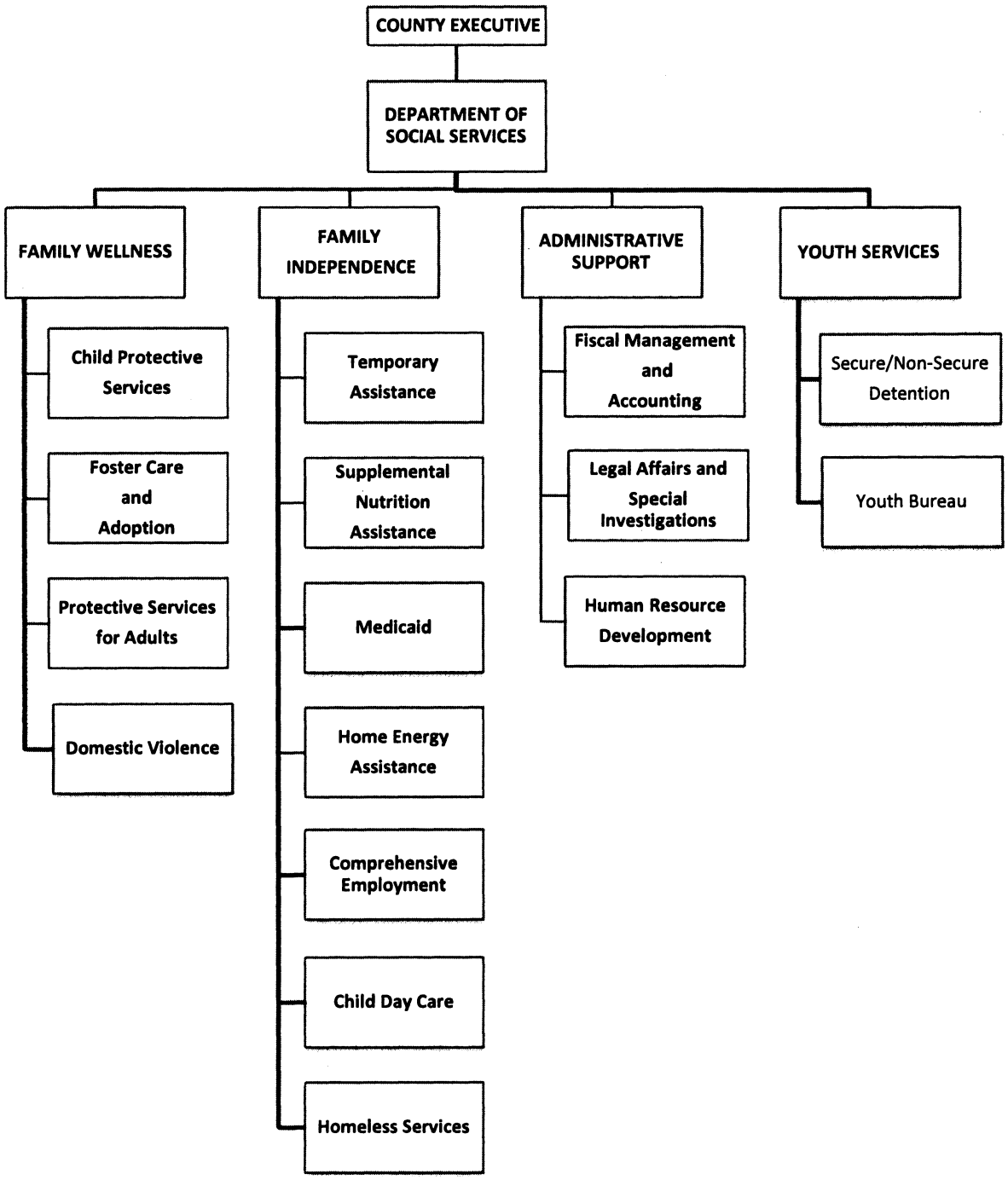
Fund: 110
Department: Countywide Accounts Comptroller
Fund Center: 17000

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
502000	Fringe Benefits	120	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	-	-	-	88,500	-	-
551200	Interest - RAN	-	376,683	376,683	400,000	400,000	-
570000	Interfund Transfers Subsidy	1,015,360	-	-	-	-	-
	Total Appropriations	1,015,480	376,683	376,683	488,500	400,000	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
422050	E-Payable Rebates	39,100	300,000	300,000	250,000	250,000	-
445030	Interest & Earnings General Invest	130,791	175,000	175,000	175,000	175,000	-
445040	Interest & Earnings - 3rd Party	68,558	45,000	45,000	45,000	45,000	-
466310	Premium on Obligations - RAN.	35,000	88,500	88,500	88,500	88,500	-
	Total Revenues	273,449	608,500	608,500	558,500	558,500	-

HEALTH & HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	100,270,151	104,468,666	104,472,610	110,819,345
Other	495,234,204	489,881,133	489,556,414	475,856,452
Total Appropriation	595,504,355	594,349,799	594,029,024	586,675,797
Revenue	272,680,397	275,651,778	276,011,933	273,216,302
County Share	322,823,958	318,698,021	318,017,091	313,459,495

DESCRIPTION

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability.

The department is primarily comprised of two program divisions: Family Wellness and Family Independence. Units in the Family Wellness Division include Child Protective Services, Foster Care and Adoption, Protective Services for Adults, and Domestic Violence. Units in the Family Independence Division include Temporary Assistance, Supplemental Nutrition Assistance, Medicaid, Home Energy Assistance, Homeless Services, Employment, and Day Care.

Administrative and management support are provided through several units within the department which include Fiscal Management and Accounting, Legal Services, and Human Resource Development and Personnel. Altogether, the department is responsible for administering more than twenty programs. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

All of these services are provided by a diverse and well trained workforce of over 1,400 persons operating from six locations in collaboration with contracted human services agencies.

VISION STATEMENT

The Vision of the Department of Social Services is a community where children, adults and families are healthy and safe and enjoy a quality of life. As a responsive and efficient organization, we seek to continually engage the community in defining the role of Social Services. We strive to always meet our Core Values of Integrity, Respect, Quality Customer Service, Collaboration and Diversity.

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, Division of Budget and Management 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.

Program and Services Objectives

- Provide leadership, direct management strategies and monitor service delivery for impact and integrity.
- Guide and direct policy striving for excellence and best practice.
- Develop and improve organizational capacity, customer service and accuracy in execution.
- Interface with Federal and State funding and oversight agencies.
- Coordinate and collaborate with other executive branch departments to promote effective and efficient delivery of programs and services.
- Interface with legislative and judicial, as well as community based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults and families.

Top Priorities for 2016

- Reduce caseloads in the Child Protective Services unit to fifteen cases per worker.
- Implement the health and human services plan, Initiatives for a Stronger Community.
- Engage the community in conversations that will allow a larger body of persons to participate in the identification of priorities for change amidst the competing priorities for the work of DSS in a balance with available resources.
- Maximize the use of technological assistance to improve the use of data for tracking results and quality; while promoting further efficiency of work functions.

- Adopt leadership and staff practices which will improve customer service on all levels.
- Improve the contract procurement and monitoring process to ensure the purchase of services that meet the needs of ECDSS, clients/customers and give best value.
- Grow internal leadership through reorganizing to meet changing public realities, develop abilities within the department to assure a culture that is flexible and adaptive to meet the needs required of succession, changing social pressures in today's society and emerging innovations in practice and clinical strategies.
- Move toward a Solution Focused Trauma Informed Care Department.

Performance Goals

- Program Management will assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- Days from application to determinations will be reduced.
- Standardized metrics of quality and efficiency will continue to be implemented and expanded.
- Staff leadership development programs will be implemented.
- Staff and leadership will implement transition of Medicaid Administration from local to state auspices.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Increase in technological assistance requested by program areas	40%	30%	20%
Percentage of cases processed within mandated time frames across all program areas	95%	95%	95%
Utilize Program Performance Systems, Results Based Accountability Systems and Contract Monitoring with established outcome measures	60%	70%	80%
Emerging leaders membership and full program completion	14	12	15

Cost per Service Unit Output

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

DIVISION OF FINANCE

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control and Financial Records and Services and also fiscal operations of Youth Services and the Youth Bureau and each of the above is focused on program operations and service delivery.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, 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 expense and 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 for 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 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 define this as a challenging responsibility and these operations are budgeted in fund centers distinct from DSS.

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. Provide the Division of Budget and Management with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- Conduct quarterly time studies as required for specific program operations.
- Complete interdepartmental interfund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

Top Priorities for 2016

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Update and improve the fiscal contract monitoring procedures.

Performance Goals

- Process all transactions in an accurate and reliable time frame.
- Meet established deadlines.
- 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.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Budget accounts monitored – DSS and Youth Services	204	203	207
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	$10.8	$10.6	$10.4
Number of checks issued for adult protective service clients	60,087	61,250	62,414
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	$2.2	$2.6	$3.1

Cost per Service Unit Output

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

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 Division also responds and seeks to protect the confidentiality of the Department's records from several hundred requests a year from other courts, attorneys for respondents and children and the district attorney.

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 order remedial services for families and to remove children from their homes 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 to preserve millions of dollars in foster care reimbursement. The unit also responds and seeks to protect the confidentiality of the Department's records from several hundred requests year from other courts, attorneys for respondents and children and the district attorney. Further, the unit appears at all expungement hearings and KinGap hearings held with OCFS.

Legal Advocacy for the Disabled Unit provides legal representation as requested 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 Child Support Legal unit consists of attorneys and paralegals representing the Department in the establishment of paternity and ultimately obtaining child support orders for recipients of public assistance. OCSE conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary and court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains child support payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance (TA), 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. OCSE continues to explore new concepts for innovative collection procedures involving various community partners. The aim of this undertaking is to increase the child support collection rate resulting in enhanced financial assistance for children and far reaching benefits to the taxpayer.

Contract Control handles more than 1,400 contracts with financial obligations in excess of $21 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 that contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a computer program designed specifically to track various stages in the contracting process and produces reports and vendor letters. In an effort to maximize the monitoring of services rendered to the County, an enhanced contract monitoring system has been developed which will require vendors to provide documentation of their services at regular intervals during the contract period.

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 each week including two judges assigned each day with hearings twice a day at 9:00am and 1:00pm.

Program and Services Objectives

- To locate financially responsible parents, establish paternity and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services.
- To monitor compliance with Court Orders and the collection of child support payments for public assistance and non-public assistance cases pursuant to Family and Supreme Court Orders.
- 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 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.
- To pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance.
- To provide legal assistance and opinions to the various divisions within the Department.

Performance Goals

- Improve the Support Establishment Percentage (SEP) by increasing the number of temporary orders obtained between court appearances.
- Legal/Resource unit will work in conjunction with the State in obtaining repayments from client assets allowing optimum efficiency in the process.
- Assure that Legal Advocacy for the Disabled (LAD) unit provides all mandated services while taking advantage of community partners to pursue benefits on behalf of welfare recipients.
- Update Contract Control computer system to include the ability to track vendor's quarterly reports.

Outcome Measure and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	90.26%	90.5%	91%
SEP: Percentage of child support cases with a support order established	83.23%	82%	83.5%
Number of Temporary Assistance child support cases (cost reduction)	11,542	12,100	12,000
Number of former Temporary Assistance child support cases (cost diversion)	28,409	29,000	29,500

	Actual 2014	Estimated 2015	Estimated 2016
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,193	22,980	23,000
Total Child Support Cases	62,144	64,080	64,500
Successful applications for disability benefits	255	275	275
Number of Court appearances by Child Welfare Attorneys	N/A	24,000	25,200
Number of cases handled by individual Child Welfare Attorneys	1,082	1,400	1,500
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	$732,157	$800,000	$800,000

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Administrative cost per dollar of child support collected	$0.1192	$0.1164	$0.1272

SPECIAL INVESTIGATIONS

The Special Investigations Division (SID) performs numerous functions that provide a vital role in recoveries of monies and cost avoidance. The division operates under the NYS Executive Law Section 74 mandating the County to investigate and prosecute fraud involving social service programs.

SID conducts investigations for Temporary Assistance, Food Stamps, Day Care, Medicaid and HEAP. The investigations include field work, document verification, collateral contacts and assets or resource reviews. Once fraud is determined, budgets are prepared and computed to determine overpayment of funds or over issuance of any program area benefits.

SID then prepares cases for civil recovery and fraud packages for collection or prosecution. Investigators provide oral and/or written testimony in criminal, civil, or administrative proceedings against persons accused of fraudulently receiving any benefits. SID is also charged with the recovery of overpayments via recoupment, payment arrangements, judgments, or income execution.

The Unit is comprised of the following teams:

- **(Front End Detection System) FEDS** – FEDS unit conducts investigations on applicants for Temporary Assistance and Day Care. If discrepancies in applicant information are identified, cases are not opened, resulting in front end cost avoidance savings.
- **Intake** – processes all fraud referrals and complaints. These referrals are received via e-mail, telephone, and written correspondence.
- **Investigations** – unit is comprised of trained investigators who research and pursue alleged cases of fraud.
- **Over-grant Package Preparation** – Welfare Examiners calculate the amount of the over grant and prepare cases for recoupment, civil recovery, administrative sanction, and/or prosecution.
- **Administrative Disqualification Hearing (ADH)/District Attorney (DA) Prosecution** – this unit conducts the review and preparation of cases directed to Albany for ADH scheduling or to the DA for criminal prosecution. This unit presents the fraud cases at the ADH hearings. Upon determination by the Administrative Law or Criminal Court Judge, the program violation penalties are recorded, with affirmations and waivers resulting in varying degrees of individual disqualifications from program benefits.
- **Collections** – this unit is devoted to the recovery of public funds over-granted to reduce the cost of assistance for the Erie County taxpayer.

The Special Investigations Division also performs the following functions designed to save Erie County funds via cost avoidance:

- **Burials** – By mandate, counties are to assist in the burial of the indigent and unclaimed. In addition to assisting in the burial, the unit locates assets that could be used instead of county funds. Searches are also performed for the unclaimed to secure resources for burials.
- **Criminal Justice and Public Assistance Reporting Information System Matches (PARIS)** – Searches are performed to insure that public assistance cases are closed for those individuals who become incarcerated or deemed to be receiving assistance in another state, thus saving county funds.
- **SSI Reconciliation** – When individuals become eligible for Social Security income, calculations are performed to secure any public funds expended from lump sums, offsetting county costs.

Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner.
- Conduct FEDS investigations, within twenty-one (21) days, to prevent fraud prior to case opening.
- Rectify fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery.
- Aggressively recover funds in a cost-effective manner.
- Further cost avoidance by closing SNAP and Temporary Assistance cases for incarcerated individuals and closing SNAP, Temporary Assistance and Medicaid cases for individuals receiving benefits in other states.
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

Top Priorities for 2016

- Implement plan for utilizing the new Child Care fraud identification tool, scheduled for roll-out in October 2015.
- Implement plan for utilizing the new OTDA SNAP trafficking investigation tool, scheduled for roll-out in September 2015.
- Recover any and all benefit overpayments issued to former and current Public Assistance, Food Stamps, Medicaid, Day Care, and HEAP clients within the parameters of Social Services regulations and New York State law. This will assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.
- Identify and train one additional staff person to perform criminal justice and PARIS matches.

Performance Goals

- Increase long-term investigation production by 10% from 2015.
- Increase income execution recoveries by 10% from 2015.
- Increase prosecution case total by 50% from 2015.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Fraud Investigations Completed:	4,957	4,650	4,700
Overpayments Calculated (Number)	2,968	3,400	3,450
Overpayments Calculated (Cost)	$4,898,936	$4,600,000	$4,650,000
Fraud and Overpayment Collections	$5,984,445	$6,300,000	$6,350,000
Total recoveries on estate and residential accounts	$2,449,878	$2,850,000	$2,850,000
Total property settlements	$840,653	$940,000	$940,000
Total recoveries on negligence cases	$1,928,462	$1,710,000	$1,710,000
SSI Reimbursement	$161,635	$160,000	$170,000
Intentional Program Violations Disqualifications (IPV	257	260	270

Sanctions)(Number)			
District Attorney and ADH Intentional Program Violation Sanctions	$506,784	$520,000	$540,000
FEDS Cost Avoidance	$5,320,692	$3,300,000	$3,400,000
Criminal Justice/PARIS Match Closings Cost Avoidance	$9,880,608	$8,000,000	$8,100,000
Burial Cost Avoidance	$423,836	$430,000	$440,000

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	$0.1811	$0.1925	$0.2236

HUMAN RESOURCE DEVELOPMENT (HRD) UNIT

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 needs assessments to develop customized training, tutoring and transfer of learning activities in response to a constantly changing environment.

HRD coordinates and tracks mandated state training required by legislation for certain positions in specific program areas. HRD also develops local trainings to meet the unique needs of the varied program areas within Social Services. HRD maintains detailed training and evaluation data and produces both individual staff training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP 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 both undergraduate and graduate degrees through contracts with four (4) local universities and colleges.

Concurrently, DSS partners with the County Departments of Personnel and Information and Support to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2016, we will continue to pursue county-wide integration, development and implementation of Computer Assisted Learning opportunities for the Social Service workforce.

As a result of Federal and State reimbursement for training and education costs of DSS personnel, there are typically no local tax share costs incurred in carrying out DSS Training and Education activities.

Program and Service Objectives

- Develop and deliver necessary trainings to optimize workforce performance.
- Coordinate the Employee Education Program.
- Increase utilization of Computer Assisted Learning.

Top Priorities for 2016

- Increase the efficiency and responsiveness of training through the use of technology, such as computer based training, and improved needs assessment instruments.
- Serve as clearing house for all non-employee student interns within the department, to ensure quality control, and adherence to department policies.
- Coordinate trainings and training infrastructure with the County departments of Personnel and Information and Support Services to maximize available county resources and state and federal reimbursements.
- Lead DSS Initiative for leadership development as a strategy for succession planning.

- Coordinate activities and training opportunities for cross-training and task definition to assure succession of functions as DSS adapts to retirements and retooling of programs.
- Redefine Management/Supervisory training responsive to an ever-changing public workforce.
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in a fast paced environment.
- Increase DSS compliance rate for annual employee performance evaluations resulting in motivation of workers towards best practice and quality work.
- Train employees in a Solution Focused Trauma Informed care approach.

Performance Goals

- Improve employee performance by improved measures of utilization and value of training including maximization of computer-assisted training.
- Continue professional growth and retention of DSS workforce through university degree programs.
- Improve metrics to quantify the value of the Employee Education Program to the department's performance.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
New employee orientations provided	197	235	250
Computer Assisted Training Sessions*	2,331	1,350	3,010
Total staff Training sessions	6,399	11,466	15,500
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	72/79	75/72	85/84*
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	18%	25%	25%
Percentage of EEP participants receiving Civil Service promotions within the department	23%	25%	25%

*Increase due to addition of Associates Degree program through ECC beginning 9/15.

DIVISION OF FAMILY INDEPENDENCE

The Division of Family Independence is comprised of Temporary Assistance, Supplemental Nutrition Assistance (SNAP), Medicaid, HEAP, Employment, Day Care and Homeless Services Programs. The Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administers Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant and Safety Net Assistance), Supplemental Nutrition Assistance (SNAP) 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 Family Independence.

The Temporary Assistance Program also manages the Erie County Works Center (ECWC) and Financial Planning Teams (Certification 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, 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 Family Independence. Walk-in applicants are screened for emergency needs and/or are diverted to other resources 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 Temporary Assistance, Medicaid and SNAP. 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 services to homeless individuals and those at risk of becoming homeless.

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.

Transition to Work

Cases with an attachment to employment, recent unemployment or the possibility of employment after a short-term medical issue are handled in the Transition to Work Unit. These cases are active with an employment counselor and followed for efforts to find work or other paths to self-sufficiency.

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 75,000 households and 158,000 individuals receiving non-TA SNAP benefits in Erie County.

Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area or community resource that will lead to self-sufficiency, employment or necessary Temporary Assistance.
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction or homelessness.
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits.
- Provide utility guarantees to SSI recipients faced with utility shutoff.
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)], and SNAP.
- Provide ongoing case maintenance of assisted FA, SNA and SNAP cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- Evaluate, determine eligibility and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance.
- Screen and authorize expedited SNAP eligibility for eligible applicants within five (5) days of application.
- Maximize participation in the SNAP program for eligible Erie County households.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.

Top Priorities for 2016

- The focus of Family Independence is to make connections with the community, serve with respect, and engage in continuous quality improvement that lead to better outcomes for clients, staff and the community.
- Further the impact of technology in the Family Independence Division which results in smooth and efficient operations and high quality timely services.
- Improve data collection and use of data in decision making processes and performance assessment through the expansion of the ECATS system to Homeless and Emergency Services Teams.
- Engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to mover to permanent housing.

- Further enhance the department's ability to provide culturally and linguistically appropriate service for the expanding refugee and immigrant populations. Implement a call center for SNAP recipients to provide improved customer service and timeliness of reported changes.

Performance Goals

- Attain 95% timeliness of certification processing for Temporary Assistance benefits.
- Attain 95% timeliness for processing Expedited SNAP benefits (for both TA and NTA HH.
- Attain 95% timeliness for processing recertification benefits for individuals participating in the Supplemental Nutrition Assistance Program (SNAP).

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Application intake for TA Cash Assistance	22,707	23,145	23,000
Average Monthly TA Cases Assisted (includes emergencies)	14,826	14,972	15,179
Percentage of TA certification applications processed timely	94%	95%	95%
Percentage of Expedited SNAP cases processed timely	94%	96%	95%
Number of days to issue expedited SNAP benefits for eligible consumers	3.25	3	3
Number of TANF assistance cases	6,394	6,401	6,483
Number of Safety Net Individual assistance cases	6,759	6,873	6,987
Number of Safety Net Family assistance cases	1,673	1,698	1,709
Number of SNAP Households	74,976	74,760	74,969

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	$0.0647	$0.0740	$0.0793
Benefit cost per Temporary Assistance case	$10,334	$10,321	$10,370
Benefit cost per non-TA SNAP program case	$2,731	$2,765	$2,729
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	$0.0566	$0.0571	$0.0637

COMPREHENSIVE EMPLOYMENT

The Comprehensive Employment Program is comprised of multiple units that enroll 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 already employed.

- The Erie County Work Center holds orientations to inform applicants of work requirements and expectations. Applicants are assessed to determine employability status, identify and address any immediate barriers to participation in job search and referred to an employment activity or services simultaneous to the application process.
- Job Club provides job readiness training, focusing on identifying job skills, preparing a resume, interviewing techniques and job retention skills while motivating participants in their job search and promoting the benefits, financial and otherwise, of going to work.
- The Assessment Unit evaluates refers clients to appropriate work activities in compliance with Federal and State mandated work participation requirements, with the intent of directing the client towards self-supportive-services.

- The Job Development Unit holds job fairs monthly, identifies unsubsidized job openings for participants, recruits employers to hire through the PIVOT (Placing Individuals in Vital Opportunity Training) wage subsidy program, match participates with job opportunities and provide pre and post-employment services.
- The Medical Unit monitors medically exempt clients for compliance with treatment plans and refers incapacitated clients for supportive services to assist in the pursuit of other resources such as SSI or SSD.
- The Multi-Abuse Assessment Team (MAAT) implements OTDA regulations and local policies pertaining to individuals requiring substance abuse services. Refers clients to appropriate treatment agencies and monitor their compliance. This Unit works in collaboration with Certified Alcohol and Substance Abuse Counselors and community providers to restore clients' employability.
- Contract Compliance Team monitors service providers and compliance with performance measures. In addition management of client attendance, issuance of bus passes and program quality assurance.
- Child Care Subsidy Program provides child care subsidies to eligible working families with incomes less than 200% of the poverty level.

These units all work to link clients to work preparation activities, supportive services and jobs. Partnerships with community providers effectively and efficiently enable us to engage clients in work preparation activities leading to self-sufficiency.

Program and Service Objectives

- Effectively administer the Comprehensive Employment Program grants to secure employment, and fulfill required Federal/State work participation requirements.
- Promote job preparation and employment while reducing dependency on government benefits.
- Reduce welfare costs by diverting applicants who can secure employment prior to coming on welfare.
- Identify barriers to obtaining employment and develop strategies for successful employment retention.
- Provide supportive services such as transportation, child care, and case management.
- Recognize clients in need of Substance Abuse Services to develop treatment plans and monitor for successful completion and employability.
- Authorize child care payments for eligible children from the New York State Child Care Block Grant to promote self-sufficiency to low and moderate income families.

Top Priorities for 2016

- To engage, educate, and collaborate with community partners to strengthen the impact of the PIVOT program for employers and clients.
- Introduce technology into job club through the addition of computers allowing online job search and applicant filing; and enhance the life skills curriculum.
- Increase focus on the Safety Net Assistance population to ensure maximum engagement in work activities.
- Enhance partnerships with community providers to increase referrals and enrollment in vocational certificate programs tied to the current labor market.
- Maximize utilization of the New York State Block Grant allocation to maintain a program that is child-focused, family friendly fair to providers and fiscally responsible.
- Develop performance tracking systems to monitor low income subsidy day care program outcomes.
- Maintain partnership with the Child Care Resource Network and CSEA/Voice to facilitate communication with the provider community and to provide good customer service practices.

Performance Goals

- Maintain a minimum Federal Work Participation Rate (WPR) of 40%.
- Maintain a minimum TANF diversion rate of 60% and a minimum Safety Net diversion rate of 90%.
- Maximize the authorization of child care payments for eligible children from the New York State Child Care Block Grant.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
TANF clients entering employment	1,245	1,224	1,235
Safety Net Individual clients entering employment	302	334	318
Safety Net Family clients entering employment	421	360	390
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,065	2,575	2,320
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,399	4,793	4,817
MAAT clients enrolled in substance abuse program	972	1,119	1,045
Work Participation Rate	41%	40%	40%
Total number clients in work experience	1,841	1,771	1,800
Percentage of TANF cases diverted through the Work First Job Club	59%	58%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	91%	90%	90%
Percentage of all employable families engaged in an employment activity	76%	77%	75%
PIVOT placements	322	300	300

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, emergency and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

Program and Service Objective

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

Top Priorities for 2016

- Increase program access and participation rates through promotion of electronic application filling for regular HEAP benefits.
- Collaborate with the Erie County Libraries and other Community Based Organizations to begin HUBS for electronic application filing.
- Utilize myBenefits/myWorkspace to enhance program efficiency and customer satisfaction.
- Reduce customer wait times in both call center and reception areas.
- Increase the number of customers receiving HEAP benefits via Autopay to decrease walk-in customer volume.
- Identify high-energy users and vulnerable households and link them with available services via Weatherization and Empower NY programs.

Performance Goals

- Maintain timeliness compliance rate above 90% for all eligible determinations.
- Reduce case processing error rate by 5%.
- Reduce HEAP backlog by 5%.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of households authorized for HEAP	91,623	93,662	95,000
Number of HEAP regular and emergency benefits authorized	114,424	120,114	125,000
Weatherization assistance applications processed	575	310	325

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance consists of the following Department of Social Services program areas: Community Medicaid and Long Term Care (CASA, MUR, NHD).

Community Medicaid

Community Medicaid encompasses Medicaid Eligibility Teams, 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 s 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 Team determines initial eligibility of families and individuals who successfully meet a "means test" (evaluation of financial circumstances).

Effective July 2012 the Division implemented a task based work model which eliminated individual caseloads and created three specific work areas – Certification, Re-Certification and Call Center/Income Maintenance. Effective January 2014, the local district began working with the NYS Health Benefit Exchange to comply with changes enacted as a result of the implementation of the Affordable Care Act and Medicaid Redesign. This unit, in partnership with New York Medicaid Choice, maintains managed care enrollment for all eligible clients for whom enrollment is required.

The function of the Third Party Health Insurance Unit is to fulfill Federal and State requirements regarding cost avoidance measures while maintaining the appropriate level of coverage for the Medicaid population. This unit reviews cost effectiveness of Third Party Insurance premium payment, creates and monitors payments for Local District Medicare Savings Plan recipients, and provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

Program and Service Objectives

- Evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- Screen and forward applications for the newly created MAGI (Modified Adjusted Gross Income) category to the State Health Benefit Exchange for eligibility determination.
- Provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility recertification and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- 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.
- Evaluate Medicaid cases for availability of third party health insurance coverage and refer cases to the Third Party Health Insurance unit for investigation.
- Enroll new Medicaid eligible consumers, in partnership with New York Medicaid Choice, into a Managed Care program within thirty (30) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- Investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.

- Participate in reviewing and reporting managed care premiums improperly paid.

Top Priorities for 2016

- Continue to Utilize a task based work structure for maintaining ongoing Medicaid eligibility.
- Achieve and maintain acceptable performance measures in the recertification of eligible Medicaid recipients.
- Provide access to managed care health benefits in a timely manner.
- Maintain proactive community relations with insurance companies and medical care providers to quickly resolve member complaints and/or problems.
- Make third party Insurance premium payments for those recipients when it is fiscally responsible to do so.
- Continue the reconfiguration of the Medicaid Division's structure as Federal/NYS DOH move forward with ACA/Health Exchange and Medicaid Redesign Team changes.

Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 95%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls 90% of calls placed to the team.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Non-Public Assistance Medicaid and SSI caseload maintained	103,367	94,377	86,373
Medicaid recertification's processed	66,581	56,852	50,000
Medicaid certifications processed	19,428	13,200	13,500
Average monthly percent of eligibility Certs processed in a timely manner	80.86%	90%	90%
Average monthly percent of renewal re-certifications processed in a timely manner	88.01%	98%	98%
Third party health insurance cost avoidance	$157,311,420	$164,083,884	$165,000,000

Medicaid Long Term Care (NHD, CASA, MUR)

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility and look back requirements and is divided into three (3) sections. The first section, referred to as Nursing Home Division (NHD), is composed of three (3) teams which determine Medicaid eligibility for individuals who are in need of nursing home services and works in cooperation with nursing home partners to accept applications, obtain financial documentation and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered. The second section, referred to as Community Alternative System Agency/MA (CASA/MA) is a team that determines Medicaid eligibility for specialized home care and waivered services programs for both adults and children. Both sections maintain active caseloads with yearly re-certifications.

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. 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 under the Medicaid Long Term Care system. CASA fee for service recipients have been transferring to Manage Long Term Care (MLTC) since January 2014. For period January 1 – July 1, 2015, approximately 41 cases have transitioned. It is anticipated by years end that an additional 25 cases will be moved to MLTC. The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction Program (RRP), Disability Determinations for Medicaid applicants (MAAAD) and the Comprehensive Medical Case Management (CMCM) case coding.

The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction program whereby the MUR implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, 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

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and waivered services and provide ongoing case maintenance for active CASA cases.
- 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.
- 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 per regulations within five (5) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- Reassess all active CASA cases per regulations (every 180 days) to determine continuing appropriate services in the most cost effective, least restrictive manner.
- Receive, evaluate and approve/disapprove Medicaid Aid to the Disabled determinations from Community Medicaid, MLTC and CASA for categorical eligibility for Medicaid.
- 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, reducing abuse of Medicaid services.

Top Priorities for 2016

- Make contact with all appropriate new CASA service referrals in the community within five (5) days and all new CASA service referrals in the hospital within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 10% delinquency rate.
- Make Medicaid disability determination referrals within 30 days while maintaining the current year-to-date timely completion rate of 90%.
- Re-issue RFP for CASA nursing assessments.
- Re-issue RFP for accounting services to assist with self-employment Medicaid applications.

Performance Goals

- Disability determinations made within 30 days.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.
- Process 90% of Medicaid applications for nursing home level of care and home care in less than 90 days.
- Process 50% of Medicaid applications for nursing home level of care and home care in less than 45 days.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Nursing Home Recertification	800	750	750
Annual Mass Re-budgeting	705	700	700
CASA Initial Assessments	741	360	300
CASA Reassessments	1,980	1,562	1,000
Disability Reviews	818	468	500
Transportation	17,948	9,100	N/A
Restricted Recipient Program Requests	97	132	135

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Benefit cost per active non-TA and SSI Medicaid cases	$14,642	$17,267	$20,236
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	$0.0136	$0.0088	$0.0083

DIVISION OF FAMILY WELLNESS

The Division of Family Wellness 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.

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 (abuse or neglect) 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 children 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 available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. This unit creates and operationalizes pre-placement plans for both children and families, prepares the child for adoption, facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption.

Homefinding

The primary function of this unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved by ongoing recruitment, identification and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. Evaluation and home

identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is a primary function of Home-finding.

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 service 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.

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.
- Establish and maintain specialized Child Protective teams which are responsive to the family needs and culturally sensitive to the community.
- Develop service plans with these families which reduce the risk of future harm.
- Establish permanency for legally freed children.
- Establish and maintain access to certified 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 of adults living in community settings.
- Use least restrictive interventions when balancing an individual's right to self-determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines). Participate in local work groups seeking to coordinate efforts to maintain elderly safely in their homes and adults with challenges at their highest level of independence.
- Establish a system of accountability and monitoring that assures that children, youth and families are receiving the expected services at the needed frequencies and achieving intended results.

Top Priorities for 2016

- Reduce the length of stay for children placed in foster care.
- Reduce the number of foster/adoption placement disruptions by improving initial matching assessment.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care. Improve capacity to meet best practice standards for child protective investigations and case planning as a priority accompanying regulatory compliance.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations. Increase regulatory compliance for timely completion of safety assessments and report determinations to 90%.
- Reduce the number of families experiencing chronic maltreatment and abuse.
- Promote community awareness of disproportionate minority representation in the child welfare system and strategies available to address the issue.
- Reduce Child Protective Caseload sizes through increased determination, application of resources, and consequently enhance the quality of investigations and interventions.
- Monitor milestones and address barriers to adoption finalizations.
- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.

- Increase the number of purchased placement resources that meet regulatory standards throughout the certification period.
- Increase the number of children placed with relative resources as an alternative to foster care.
- Better inform and support kin caretakers of children through easily understood resource materials, advocacy and support services.
- Increase numbers and diversity of foster home placement resources to accommodate the children entering foster care.
- Increase organizational efficiency by improving the services delivery model for Services based on outcome measurements.
- Increase public and stakeholder awareness of appropriate reporting mechanisms for adult mistreatment and neglect.
- Increase capacity of supervisors to elevate worker competencies to meet the changing needs of families at the individual level while monitoring impact at both individual and community levels.
- Collaborate with other departments and agencies to match children in need of residential services with the least restrictive and most appropriate option for placement.

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.
- Substantially reduce the average CPS caseload size.
- 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.
- Decrease number of moves per child within the foster care system.
- 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 over represented in foster care or out of home care.
- Increase number of Legally Freed children finalized for adoptions within 22 months of being Legally Freed.
- Increase number of adoptions finalized.
- Increase capacity and competence of local use of kin as resources for children as Foster Care alternative and tracking of progress to performance and finalization.
- Increase number of foster parents who have completed the certification process.
- Continuous monitoring of cases presented (Intake), admitted for services and continued as Protective/Preventive cases with the goal being: right level of service to need of the adult, evidenced by absence of complaints by individuals, community and providers regarding access to APS.
- Decrease use of the Commissioner of DSS as guardian of last resort.
- Increase response to Allegations of Neglect in a shortened time frame to achieve safe situations and networks of safety for adults with challenges living in the community.

Outcome Measures and Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of foster care admissions	255	275	280
Average number of months or length of stay for children in foster care	16.30	17	17
Number of adoptions finalized	119	120	120
Average number of months from legally freed to finalized adoption	21.8	20	20
Number of certified DSS foster homes	1,964	1,866	1,500
Number of referrals for Adult Protective and Preventive services	1,964	1,866	1,850
Average number of cases receiving Child/Family Preventive Services per month	977	1,400	1,500

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Administrative cost per dollar of Foster Care Program	$0.1951	$0.1781	$0.1945
Program cost per child in Foster Care (exclusive of adoption subsidies)	$63,211	$65,356	$65,382

2016 Budget Estimate - Summary of Personal Services

Fund Center: **120**

Social Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201020 Commissioner's Office & Comm. Relations										
Full-time	Positions										
1	COMMISSIONER OF SOCIAL SERVICES	20	1	$96,787	1	$108,939	1	$108,939			
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	$200,786	2	$211,320	2	$211,320			
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	$79,696	1	$81,689	1	$81,689			
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	$96,146	1	$99,664	1	$99,664			
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	$67,789	1	$73,615	1	$73,615			
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	$79,841	1	$83,839	1	$83,839			
7	COMMUNITY COORDINATOR	11	1	$46,519	1	$47,682	1	$47,682			
8	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	$42,090	1	$43,142	1	$43,142			
9	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	$51,333	1	$53,186	1	$53,186			
10	PRINCIPAL SECRETARIAL TYPIST	07	2	$86,861	2	$90,018	2	$90,018			
11	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	$76,146	2	$79,336	2	$79,336			
12	RECEPTIONIST	03	1	$25,119	1	$28,451	1	$28,451			
	Total:		15	$949,113	15	$1,000,881	15	$1,000,881			
Cost Center	1201030 HR Development & Quality Assurance										
Full-time	Positions										
1	STAFF DEVELOPMENT DIRECTOR	13	1	$74,393	1	$76,254	1	$76,254			
2	STAFF DEVELOPMENT COORDINATOR	12	2	$117,784	2	$122,278	2	$122,278			
3	SENIOR CLERK-TYPIST	04	2	$62,367	2	$65,354	2	$65,354			
	Total:		5	$254,544	5	$263,886	5	$263,886			
Cost Center	1201040 Personnel/Payroll										
Full-time	Positions										
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	$79,014	1	$80,989	1	$80,989			
2	ADMINISTRATIVE CLERK	07	1	$41,035	1	$42,061	1	$42,061			
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	$126,471	3	$130,108	3	$130,108			
4	SENIOR PERSONNEL CLERK	07	1	$45,827	1	$46,974	1	$46,974			
5	PAYROLL & ROSTER CLERK	06	2	$71,611	2	$73,400	2	$73,400			
6	PAYROLL CLERK	05	3	$103,382	3	$106,640	3	$106,640			
7	SENIOR CLERK-TYPIST	04	2	$59,594	2	$64,504	2	$64,504			
8	CLERK TYPIST	01	1	$25,760	1	$27,382	1	$27,382			
	Total:		14	$552,694	14	$572,058	14	$572,058			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1201050 HEAP-Home Energy Asst. Program											
Full-time Positions											
1	ENERGY PROGRAM COORDINATOR	12	1	$69,436	1	$71,172	1	$71,172			
2	ASSISTANT ENERGY PROGRAM COORDINATOR	10	1	$57,178	1	$59,898	1	$59,898			
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$49,590	1	$50,830	1	$50,830			
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	$281,020	6	$290,209	6	$290,209			
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	$34,348	1	$35,206	1	$35,206			
6	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	$274,182	8	$282,962	8	$282,962			
7	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	$264,957	9	$272,353	9	$272,353			
8	CLERK	01	1	$30,268	1	$31,257	1	$31,257			
	Total:		28	$1,060,979	28	$1,093,887	28	$1,093,887			
Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	$211,482	16	$216,770	16	$216,770			
2	HOUSEKEEPER PT	04	1	$8,332	1	$8,403	1	$8,403			
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	7	$83,875	7	$85,967	7	$85,967			
	Total:		24	$303,689	24	$311,140	24	$311,140			
Regular Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	$33,361	1	$34,194	1	$34,194			
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	$79,900	3	$83,876	3	$83,876			
	Total:		4	$113,261	4	$118,070	4	$118,070			
Seasonal Positions											
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	12	$120,720	12	$123,732	12	$123,732			
2	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	20	$175,864	20	$180,244	20	$180,244			
	Total:		32	$296,584	32	$303,976	32	$303,976			
Cost Center 1201060 Fiscal Management											
Full-time Positions											
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	$77,680	1	$80,609	1	$80,609			
2	CHIEF FISCAL ANALYST	12	1	$46,869	1	$54,194	1	$54,194			
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	$64,181	1	$65,785	1	$65,785			
4	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$52,146	1	$53,449	1	$53,449			
5	ACCOUNTANT	09	1	$45,009	1	$48,504	1	$48,504			
6	CLAIMS ADMINISTRATION ASSISTANT	07	1	$43,911	1	$45,009	1	$45,009			
7	SENIOR ACCOUNT CLERK	06	1	$38,279	1	$39,236	1	$39,236			
	Total:		7	$368,075	7	$386,786	7	$386,786			
Part-time Positions											
1	MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	$31,419	1	$4,889	1	$4,889			
2	CHIEF FISCAL ANALYST (PT)	12	1	$23,592	1	$27,107	1	$27,107			
	Total:		2	$55,011	2	$31,996	2	$31,996			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1202020 Administrative Support										
Full-time Positions										
1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	$90,540	1	$92,803	1	$92,803			
2 SOCIAL SERVICES PROGRAMS ANALYST	12	1	$66,421	1	$69,622	1	$69,622			
3 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	$61,462	1	$62,999	1	$62,999			
4 COORDINATOR QUALITY ASSURANCE	11	1	$57,384	1	$58,819	1	$58,819			
5 SENIOR SOCIAL SERVICES LOGISTICS COORDIN	10	1	$47,109	1	$48,287	1	$48,287			
6 SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	$45,784	1	$46,928	1	$46,928			
7 SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	$34,348	1	$35,206	1	$35,206			
Total:		7	$403,048	7	$414,664	7	$414,664			
Cost Center 1202030 Technical Support										
Full-time Positions										
1 DATABASE ADMINISTRATOR	14	1	$62,911	1	$68,301	1	$68,301			
2 SENIOR PROGRAMMER ANALYST	14	1	$85,138	1	$87,266	1	$87,266			
3 PROGRAMMER ANALYST	12	3	$171,433	3	$179,549	3	$179,549			
4 JUNIOR PROGRAMMER ANALYST	11	1	$61,462	1	$64,392	1	$64,392			
5 SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	$57,384	1	$58,819	1	$58,819			
6 COMPUTER PROGRAMMER	08	1	$47,892	1	$50,177	1	$50,177			
7 OPERATIONS COMMUNICATIONS COORDINATOR	08	2	$85,443	2	$90,265	2	$90,265			
8 SENIOR COMPUTER OPERATOR	08	1	$46,836	1	$48,007	1	$48,007			
Total:		11	$618,499	11	$646,776	11	$646,776			
Cost Center 1202060 Financial Records & Services										
Full-time Positions										
1 CHIEF-FINANCIAL RECORD SERVICES	12	1	$64,908	1	$67,332	1	$67,332			
2 ACCOUNTANT	09	2	$83,042	2	$87,473	2	$87,473			
3 ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	$48,437	1	$50,830	1	$50,830			
4 SUPERVISOR OF ACCOUNTS	09	3	$159,131	3	$163,716	3	$163,716			
5 ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	$50,014	1	$51,265	1	$51,265			
6 CHIEF ACCOUNT CLERK	07	5	$222,427	5	$227,992	5	$227,992			
7 CASHIER	06	1	$32,408	1	$34,700	1	$34,700			
8 MAILROOM SUPERVISOR	06	1	$37,433	1	$38,369	1	$38,369			
9 PRINCIPAL CLERK	06	5	$189,163	5	$198,590	5	$198,590			
10 SENIOR ACCOUNT CLERK	06	6	$235,644	6	$243,547	6	$243,547			
11 SENIOR STORES CLERK	05	1	$34,348	1	$35,206	1	$35,206			
12 ACCOUNT CLERK	04	8	$242,855	8	$256,041	8	$256,041			
13 ACCOUNT CLERK-TYPIST	04	2	$62,935	2	$65,632	2	$65,632			
14 DELIVERY SERVICE CHAUFFEUR	04	2	$77,356	2	$77,356	2	$77,356			
15 SENIOR CLERK-TYPIST	04	6	$186,610	6	$192,693	6	$192,693			
16 LABORER	03	1	$36,953	1	$36,953	1	$36,953			
17 SENIOR CLERK	03	11	$346,571	11	$356,576	11	$356,576			
18 CLERK	01	6	$163,416	6	$171,991	6	$171,991			
19 CLERK (SOCIAL SERVICES) 55A	01	8	$241,381	8	$248,874	8	$248,874			
20 CLERK TYPIST	01	8	$226,195	8	$235,993	8	$235,993			
Total:		79	$2,741,227	79	$2,841,129	79	$2,841,129			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1203020 Administration - Cost Recoveries											
Full-time Positions											
1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	$76,049	1	$77,951	1	$77,951			
2	SENIOR CLERK-TYPIST	04	1	$26,196	1	$29,693	1	$29,693			
3	RECEPTIONIST	03	1	$31,942	1	$33,011	1	$33,011			
	Total:		3	$134,187	3	$140,655	3	$140,655			
Cost Center 1203030 Investigations & Collections											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$58,437	1	$59,898	1	$59,898			
2	SENIOR SPECIAL INVESTIGATOR	10	8	$447,374	8	$459,228	8	$459,228			
3	SENIOR CASEWORKER	09	1	$50,747	1	$53,186	1	$53,186			
4	SPECIAL INVESTIGATOR	08	9	$422,739	9	$438,179	9	$438,179			
5	ASSISTANT SPECIAL INVESTIGATOR	07	9	$365,449	9	$377,383	9	$377,383			
6	CASEWORKER	07	1	$41,035	1	$42,570	1	$42,570			
7	CASEWORKER (SPANISH SPEAKING)	07	1	$31,944	1	$36,642	1	$36,642			
8	SENIOR SOCIAL WELFARE EXAMINER	07	10	$419,119	10	$432,588	10	$432,588			
9	PRINCIPAL CLERK	06	1	$37,434	1	$38,369	1	$38,369			
10	SOCIAL WELFARE EXAMINER	06	7	$257,089	7	$269,692	7	$269,692			
11	SOCIAL SERVICES TEAM WORKER	05	1	$36,997	1	$38,601	1	$38,601			
12	ACCOUNT CLERK-TYPIST	04	1	$27,873	1	$28,570	1	$28,570			
13	SENIOR CLERK-TYPIST	04	1	$27,873	1	$29,693	1	$29,693			
14	SENIOR CLERK	03	1	$30,372	1	$31,660	1	$31,660			
15	CLERK	01	2	$49,974	2	$54,729	2	$54,729			
16	CLERK TYPIST	01	1	$23,757	1	$26,873	1	$26,873			
	Total:		55	$2,328,213	55	$2,417,861	55	$2,417,861			
Cost Center 1203050 Resource Services											
Full-time Positions											
1	SPECIAL INVESTIGATOR	08	1	$50,014	1	$51,265	1	$51,265			
2	SENIOR SOCIAL WELFARE EXAMINER	07	1	$43,911	1	$45,009	1	$45,009			
3	SOCIAL WELFARE EXAMINER	06	2	$79,069	2	$81,490	2	$81,490			
4	SENIOR CLERK-TYPIST	04	1	$33,398	1	$34,233	1	$34,233			
	Total:		5	$206,392	5	$211,997	5	$211,997			
Cost Center 1203070 MUR-Medicaid Utilization Review											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR UNIT	11	1	$64,181	1	$65,785	1	$65,785			
2	MEDICAL CASEWORKER	09	2	$106,081	2	$109,342	2	$109,342			
3	SENIOR CLERK-TYPIST	04	1	$33,398	1	$34,233	1	$34,233			
	Total:		4	$203,660	4	$209,360	4	$209,360			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1203080 LAD-Legal Assistance to Disabled										
Full-time Positions										
1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	$94,274	1	$97,002	1	$97,002			
2 SUPERVISING PARALEGAL	09	2	$105,525	2	$108,733	2	$108,733			
3 SENIOR PARALEGAL	07	3	$133,178	3	$137,969	3	$137,969			
4 PARALEGAL	05	4	$124,046	4	$129,642	4	$129,642			
5 SENIOR CLERK-TYPIST	04	2	$66,262	2	$68,493	2	$68,493			
6 CLERK TYPIST	01	2	$52,924	2	$56,192	2	$56,192			
Total:		14	$576,209	14	$598,031	14	$598,031			
Cost Center 1204020 Administration - Client Services Div.										
Full-time Positions										
1 DIRECTOR OF LEGAL AFFAIRS	17	1	$101,406	1	$106,868	1	$106,868			
Total:		1	$101,406	1	$106,868	1	$106,868			
Cost Center 1204030 Legal Services - IVD										
Full-time Positions										
1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	$81,482	1	$85,902	1	$85,902			
2 COUNSEL-SOCIAL SERVICES	14	7	$554,058	8	$635,205	7	$572,680			
3 SENIOR PARALEGAL	07	1	$45,827	1	$46,974	1	$46,974			
4 SOCIAL WELFARE EXAMINER	06	1	$40,378	1	$41,806	1	$41,806			
5 PARALEGAL	05	3	$91,540	3	$97,573	3	$97,573			
6 ACCOUNT CLERK	04	1	$35,062	1	$35,939	1	$35,939			
7 SENIOR CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
Total:		15	$880,648	16	$976,508	15	$913,983			
Cost Center 1204040 Child Support Estab/Enforcement										
Full-time Positions										
1 CHILD SUPPORT OPERATIONS MANAGER	13	1	$76,049	1	$77,951	1	$77,951			
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	$341,196	6	$350,355	6	$350,355			
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	13	$601,952	13	$619,733	13	$619,733			
4 CHILD SUPPORT INVESTIGATOR	07	42	$1,715,681	42	$1,783,320	42	$1,783,320			
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	$114,344	3	$120,831	3	$120,831			
6 PRINCIPAL CLERK	06	1	$40,787	1	$42,251	1	$42,251			
7 SENIOR CLERK-TYPIST	04	2	$65,438	2	$67,342	2	$67,342			
8 SENIOR CLERK	03	1	$27,253	1	$29,002	1	$29,002			
9 CLERK TYPIST	01	2	$49,517	2	$54,255	2	$54,255			
Total:		71	$3,032,217	71	$3,145,040	71	$3,145,040			
Cost Center 1204050 Support Collection Unit										
Full-time Positions										
1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$64,181	1	$65,785	1	$65,785			
2 CHIEF ACCOUNT CLERK	07	2	$87,823	2	$90,020	2	$90,020			
3 CHILD SUPPORT INVESTIGATOR	07	1	$35,749	1	$38,453	1	$38,453			
4 SENIOR ACCOUNT CLERK	06	1	$37,434	1	$38,369	1	$38,369			
5 ACCOUNT CLERK	04	3	$85,281	3	$88,554	3	$88,554			
6 ACCOUNT CLERK-TYPIST	04	4	$117,565	4	$123,916	4	$123,916			
7 SENIOR CLERK-TYPIST	04	1	$27,873	1	$29,693	1	$29,693			
Total:		13	$455,906	13	$474,790	13	$474,790			

Fund Center: 120
Social Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204060 Children's Services											
Full-time Positions											
1	SENIOR COUNSEL - SOCIAL SERVICES	15	1	$92,567	1	$95,979	1	$95,979			
2	COUNSEL-SOCIAL SERVICES	14	0	$0	2	$117,546	2	$117,546			New
3	COUNSEL-SOCIAL SERVICES	14	11	$840,853	13	$997,299	11	$876,001			
4	SENIOR PARALEGAL	07	4	$156,274	4	$163,457	4	$163,457			
5	SENIOR SOCIAL WELFARE EXAMINER	07	1	$41,035	1	$42,570	1	$42,570			
6	SOCIAL WELFARE EXAMINER	06	1	$32,408	1	$34,700	1	$34,700			
7	PARALEGAL	05	2	$59,589	2	$62,327	2	$62,327			
8	SENIOR CLERK-TYPIST	04	2	$58,497	2	$62,802	2	$62,802			
9	RECEPTIONIST	03	1	$30,888	1	$32,191	1	$32,191			
	Total:		23	$1,312,111	27	$1,608,871	25	$1,487,573			
Cost Center 1204070 Contract Control											
Full-time Positions											
1	CHIEF PARALEGAL-CONTRACTS	12	1	$69,436	1	$71,172	1	$71,172			
2	SOCIAL WELFARE EXAMINER	06	1	$37,434	1	$38,369	1	$38,369			
3	SENIOR CLERK	03	1	$31,942	1	$32,740	1	$32,740			
	Total:		3	$138,812	3	$142,281	3	$142,281			
Part-time Positions											
1	PRINCIPAL CLERK PT	06	1	$14,983	1	$15,357	1	$15,357			
	Total:		1	$14,983	1	$15,357	1	$15,357			
Cost Center 1204080 Compliance											
Full-time Positions											
1	FAIR HEARING LIAISON	09	1	$51,889	1	$53,186	1	$53,186			
2	SENIOR CLERK-TYPIST	04	2	$54,632	2	$59,971	2	$59,971			
	Total:		3	$106,521	3	$113,157	3	$113,157			
Cost Center 1205030 EC Works Center											
Full-time Positions											
1	DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	$76,049	1	$77,951	1	$77,951			
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	$69,436	1	$71,172	1	$71,172			
3	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	$42,090	1	$43,142	1	$43,142			
4	HEAD SOCIAL WELFARE EXAMINER	10	1	$58,437	1	$59,898	1	$59,898			
5	SENIOR CASEWORKER	09	1	$50,747	1	$53,186	1	$53,186			
6	CASEWORKER (SPANISH SPEAKING)	07	1	$41,035	1	$42,061	1	$42,061			
7	PRINCIPAL SECRETARIAL TYPIST	07	1	$41,035	1	$42,061	1	$42,061			
8	SENIOR SOCIAL WELFARE EXAMINER	07	4	$171,339	4	$176,101	4	$176,101			
9	PRINCIPAL CLERK	06	1	$37,434	1	$38,369	1	$38,369			
10	SOCIAL WELFARE EXAMINER	06	5	$185,599	5	$191,094	5	$191,094			
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$37,434	1	$38,369	1	$38,369			
12	DATA ENTRY OPERATOR	04	1	$35,062	1	$35,939	1	$35,939			
13	SENIOR CLERK-TYPIST	04	3	$93,571	3	$97,614	3	$97,614			
14	HOMEMAKER	03	1	$36,953	1	$36,953	1	$36,953			
15	SENIOR CLERK	03	1	$30,888	1	$31,660	1	$31,660			
16	CLERK	01	4	$108,722	4	$113,397	4	$113,397			
17	CLERK TYPIST	01	5	$131,881	5	$141,206	5	$141,206			
	Total:		33	$1,247,712	33	$1,290,173	33	$1,290,173			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1205040 EFP-Employment & Fin. Planning										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR I	12	1	$69,436	1	$71,172	1	$71,172			
2 HEAD SOCIAL WELFARE EXAMINER	10	3	$175,311	3	$179,694	3	$179,694			
3 SENIOR SOCIAL WELFARE EXAMINER	07	15	$646,191	15	$664,832	15	$664,832			
4 PRINCIPAL CLERK	06	1	$31,665	1	$32,456	1	$32,456			
5 SOCIAL WELFARE EXAMINER	06	9	$335,237	9	$347,692	9	$347,692			
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$33,849	1	$36,170	1	$36,170			
7 SENIOR CLERK-TYPIST	04	4	$132,524	4	$135,840	4	$135,840			
8 SENIOR CLERK	03	2	$57,606	2	$59,577	2	$59,577			
9 CLERK TYPIST	01	3	$79,999	3	$85,506	3	$85,506			
Total:		39	$1,561,818	39	$1,612,939	39	$1,612,939			
Cost Center 1205050 Temp Assist Specialized Teams										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	3	$169,020	3	$174,539	3	$174,539			
2 SENIOR SOCIAL WELFARE EXAMINER	07	13	$572,281	13	$589,079	13	$589,079			
3 SOCIAL WELFARE EXAMINER	06	11	$413,986	11	$426,481	11	$426,481			
4 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$33,114	1	$35,410	1	$35,410			
5 SENIOR CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
6 CLERK	01	3	$78,107	3	$82,583	3	$82,583			
Total:		32	$1,298,809	32	$1,341,201	32	$1,341,201			
Cost Center 1205060 Temporary Assistance Service Teams										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	4	$233,136	4	$239,592	4	$239,592			
2 SENIOR CASEWORKER	09	3	$154,525	3	$158,997	3	$158,997			
3 SENIOR SOCIAL WELFARE EXAMINER	07	13	$555,028	13	$573,319	13	$573,319			
4 SOCIAL WELFARE EXAMINER	06	11	$408,765	11	$423,272	11	$423,272			
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$37,434	1	$38,369	1	$38,369			
6 SENIOR CLERK-TYPIST	04	2	$57,944	2	$61,660	2	$61,660			
7 HOMEMAKER	03	1	$29,474	1	$29,474	1	$29,474			
8 CLERK TYPIST	01	1	$23,757	1	$26,873	1	$26,873			
Total:		36	$1,500,063	36	$1,551,556	36	$1,551,556			
Cost Center 1206020 Administration - Employment										
Full-time Positions										
1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	$76,049	1	$77,951	1	$77,951			
2 CLERK TYPIST	01	1	$29,075	1	$29,802	1	$29,802			
Total:		2	$105,124	2	$107,753	2	$107,753			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1206030 Employment Assessment											
Full-time Positions											
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$128,362	2	$131,570	2	$131,570			
2	SENIOR EMPLOYMENT COUNSELOR	10	7	$402,156	7	$413,497	7	$413,497			
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	$54,655	1	$56,021	1	$56,021			
4	EMPLOYMENT COUNSELOR	09	48	$2,373,090	48	$2,466,949	48	$2,466,949			
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	6	$311,339	6	$320,305	6	$320,305			
6	WORKFORCE TRAINER	09	1	$50,747	1	$52,016	1	$52,016			
7	PRINCIPAL SECRETARIAL TYPIST	07	1	$45,827	1	$46,974	1	$46,974			
8	SENIOR SOCIAL WELFARE EXAMINER	07	1	$45,827	1	$46,974	1	$46,974			
9	PRINCIPAL CLERK	06	1	$38,279	1	$39,682	1	$39,682			
10	SENIOR ACCOUNT CLERK	06	1	$39,123	1	$40,100	1	$40,100			
11	ACCOUNT CLERK-TYPIST	04	1	$28,969	1	$30,823	1	$30,823			
12	SENIOR CLERK-TYPIST	04	7	$215,044	7	$221,549	7	$221,549			
13	WORK FOR RELIEF SUPERVISOR	04	9	$331,342	9	$332,253	9	$332,253			
14	CLERK (SOCIAL SERVICES) 55A	01	1	$30,495	1	$31,257	1	$31,257			
15	CLERK TYPIST	01	1	$25,760	1	$27,382	1	$27,382			
	Total:		88	$4,121,015	88	$4,257,352	88	$4,257,352			
Part-time Positions											
1	WORK FOR RELIEF SUPERVISOR (PT)	04	1	$14,545	1	$14,545	1	$14,545			
	Total:		1	$14,545	1	$14,545	1	$14,545			
Cost Center 1206040 Job Development											
Full-time Positions											
1	EMPLOYER RELATIONS COORDINATOR	11	1	$60,803	1	$62,999	1	$62,999			
2	EMPLOYMENT COUNSELOR	09	4	$171,864	4	$180,906	4	$180,906			
	Total:		5	$232,667	5	$243,905	5	$243,905			
Cost Center 1206050 TTW-Transition to Work Teams											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR I	12	1	$69,436	1	$71,172	1	$71,172			
2	HEAD SOCIAL WELFARE EXAMINER	10	5	$267,014	5	$277,621	5	$277,621			
3	SENIOR SOCIAL WELFARE EXAMINER	07	15	$628,623	15	$648,284	15	$648,284			
4	SOCIAL WELFARE EXAMINER	06	19	$630,516	19	$676,586	19	$676,586			
5	SOCIAL WELFARE EXAMINER (SOMALIAN SPEAK)	06	1	$33,849	1	$36,170	1	$36,170			
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	$107,276	3	$111,438	3	$111,438			
7	SENIOR CLERK-TYPIST	04	1	$33,961	1	$34,811	1	$34,811			
8	CLERK	01	2	$54,835	2	$57,184	2	$57,184			
9	CLERK TYPIST	01	2	$52,832	2	$56,675	2	$56,675			
	Total:		49	$1,878,342	49	$1,969,941	49	$1,969,941			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1206060 Child Day Care											
Full-time Positions											
1	DAY CARE PROGRAM COORDINATOR	11	1	$64,181	1	$65,785	1	$65,785			
2	HEAD SOCIAL WELFARE EXAMINER	10	2	$113,092	2	$115,919	2	$115,919			
3	SENIOR SOCIAL WELFARE EXAMINER	07	10	$422,562	10	$434,988	10	$434,988			
4	SOCIAL WELFARE EXAMINER	06	6	$225,319	6	$234,375	6	$234,375			
5	SOCIAL SERVICES TEAM WORKER	05	1	$36,997	1	$38,601	1	$38,601			
6	ACCOUNT CLERK	04	1	$28,969	1	$30,823	1	$30,823			
7	SENIOR CLERK-TYPIST	04	1	$30,071	1	$31,967	1	$31,967			
8	SENIOR CLERK	03	1	$32,978	1	$33,803	1	$33,803			
	Total:		23	$954,169	23	$986,261	23	$986,261			
Cost Center 1206080 MAAT - Multi-Abuse Assess.Team											
Full-time Positions											
1	SENIOR EMPLOYMENT COUNSELOR	10	1	$52,146	1	$54,743	1	$54,743			
2	EMPLOYMENT COUNSELOR	09	5	$246,720	5	$258,894	5	$258,894			
3	EMPLOYMENT COUNSELOR SS 55A	09	1	$54,192	1	$55,547	1	$55,547			
4	SENIOR CLERK-TYPIST	04	1	$27,873	1	$28,570	1	$28,570			
5	CLERK TYPIST	01	1	$25,760	1	$27,382	1	$27,382			
	Total:		9	$406,691	9	$425,136	9	$425,136			
Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams											
Full-time Positions											
1	DIR OF SUPPLEMENTAL NUTRITION AST PROG	13	1	$76,049	1	$77,951	1	$77,951			
2	HEAD SOCIAL WELFARE EXAMINER	10	11	$609,482	11	$626,643	11	$626,643			
3	SENIOR SOCIAL WELFARE EXAMINER	07	50	$2,134,196	50	$2,202,518	50	$2,202,518			
4	PRINCIPAL CLERK	06	3	$119,004	3	$121,977	3	$121,977			
5	SOCIAL WELFARE EXAMINER	06	56	$1,964,900	56	$2,073,929	56	$2,073,929			
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$69,715	2	$75,746	2	$75,746			
7	DATA ENTRY OPERATOR	04	1	$35,062	1	$35,939	1	$35,939			
8	SENIOR CLERK-TYPIST	04	9	$281,569	9	$291,471	9	$291,471			
9	SENIOR CLERK	03	3	$79,090	3	$84,839	3	$84,839			
10	CLERK TYPIST	01	6	$166,042	6	$174,916	6	$174,916			
	Total:		142	$5,535,109	142	$5,765,929	142	$5,765,929			

Fund Center: 120
Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207040	Community Medicaid Eligibility Teams										
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR III	14	1	$85,138	1	$87,266	1	$87,266			
2	CHIEF SOCIAL WELFARE EXAMINER	12	2	$138,872	2	$142,344	2	$142,344			
3	HEAD SOCIAL WELFARE EXAMINER	10	10	$578,077	10	$593,822	10	$593,822			
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	$58,437	1	$59,898	1	$59,898			
5	SENIOR MEDICAID REFORM SPECIALIST	08	4	$196,878	4	$201,802	4	$201,802			
6	SENIOR SOCIAL WELFARE EXAMINER	07	42	$1,794,635	42	$1,847,826	42	$1,847,826			
7	MEDICAID REFORM SPECIALIST	06	2	$75,713	2	$78,054	2	$78,054			
8	PRINCIPAL CLERK	06	2	$73,289	2	$75,120	2	$75,120			
9	SECRETARIAL TYPIST	06	1	$39,123	1	$40,100	1	$40,100			
10	SOCIAL WELFARE EXAMINER	06	9	$290,754	0	$0	0	$0			Delete
11	SOCIAL WELFARE EXAMINER	06	14	$532,229	14	$549,344	14	$549,344			
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$39,123	1	$40,944	1	$40,944			
13	SOCIAL WELFARE EXAMINER SS 55A	06	1	$39,123	1	$40,100	1	$40,100			
14	SOCIAL WELFARE EXAMINER SS 55A	06	1	$31,665	0	$0	0	$0			Delete
15	SOCIAL SERVICES TEAM WORKER	05	1	$34,348	1	$35,206	1	$35,206			
16	SENIOR CLERK-TYPIST	04	7	$213,639	7	$222,672	7	$222,672			
17	CHAP HEALTH AIDE	03	1	$29,474	0	$0	0	$0			Delete
18	SENIOR CLERK	03	1	$32,454	1	$33,266	1	$33,266			
19	CLERK	01	1	$31,441	1	$32,226	1	$32,226			
20	CLERK (SOCIAL SERVICES) 55A	01	1	$25,275	1	$25,908	1	$25,908			
21	CLERK TYPIST	01	3	$87,468	3	$89,888	3	$89,888			
	Total:		106	$4,427,155	95	$4,195,786	95	$4,195,786			
Cost Center 1207050	Long Term Care Eligibility										
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	7	$388,966	7	$401,280	7	$401,280			
2	SENIOR SOCIAL WELFARE EXAMINER	07	19	$812,733	19	$835,533	19	$835,533			
3	SOCIAL WELFARE EXAMINER	06	7	$242,745	7	$249,226	7	$249,226			
4	SENIOR CLERK-TYPIST	04	3	$102,425	3	$105,560	3	$105,560			
	Total:		36	$1,546,869	36	$1,591,599	36	$1,591,599			
Cost Center 1207060	CASA-Home Care Eligibility Teams										
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$76,049	1	$77,951	1	$77,951			
2	SOCIAL CASE SUPERVISOR UNIT	11	1	$64,181	1	$65,785	1	$65,785			
3	SENIOR CASEWORKER	09	6	$323,999	6	$333,282	6	$333,282			
4	SOCIAL SERVICES TEAM WORKER	05	2	$73,994	2	$76,195	2	$76,195			
	Total:		10	$538,223	10	$553,213	10	$553,213			
Cost Center 1208020	Administration - Services										
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	$93,912	1	$97,374	1	$97,374			
2	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	$51,407	1	$55,793	1	$55,793			
3	PRINCIPAL CLERK	06	1	$39,946	1	$41,390	1	$41,390			
	Total:		3	$185,265	3	$194,557	3	$194,557			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			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	$71,073	1	$72,850	1	$72,850			
2	CHILD PROTECTIVE COORDINATOR	12	6	$403,816	6	$414,657	6	$414,657			
3	CHILD PROTECTIVE TEAM LEADER	11	23	$1,390,629	23	$1,436,564	23	$1,436,564			
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	$202,368	4	$208,145	4	$208,145			
5	SENIOR CHILD PROTECTIVE WORKER	10	34	$1,711,505	34	$1,788,968	34	$1,788,968			
6	SOCIAL CASEWORKER II	10	10	$501,348	10	$517,799	10	$517,799			
7	CHILD PROTECTIVE WORKER	08	79	$2,861,157	79	$3,071,703	79	$3,071,703			
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	5	$171,170	5	$189,726	5	$189,726			
9	SOCIAL CASEWORKER I	08	15	$557,868	15	$611,894	15	$611,894			
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$41,996	1	$43,552	1	$43,552			
11	CASE ASSISTANT-SOCIAL SERVICES	06	1	$33,114	1	$35,410	1	$35,410			
12	SOCIAL SERVICES TEAM WORKER	05	14	$460,709	14	$480,355	14	$480,355			
13	SENIOR CLERK-TYPIST	04	3	$92,475	3	$94,788	3	$94,788			
14	RECEPTIONIST	03	1	$27,253	1	$29,002	1	$29,002			
15	SENIOR CLERK	03	1	$27,253	1	$29,002	1	$29,002			
16	CLERK	01	1	$29,075	1	$29,802	1	$29,802			
17	CLERK TYPIST	01	1	$26,217	1	$27,856	1	$27,856			
	Total:		200	$8,609,026	200	$9,082,073	200	$9,082,073			
Part-time	Positions										
1	PROTECTIVE SERVICES INVESTIGATOR - PT	12	4	$90,126	4	$92,378	4	$92,378			
2	CHILD PROTECTIVE TEAM LEADER-PT	11	1	$22,012	1	$22,562	1	$22,562			
3	CHILD PROTECTIVE WORKER (PT)	08	1	$17,266	0	$0	0	$0			Delete
4	CHILD PROTECTIVE WORKER (PT)	08	3	$62,447	3	$64,007	3	$64,007			
5	CHILD PROTECTIVE WORKER SP SPK (PT)	08	1	$17,266	0	$0	0	$0			Delete
	Total:		10	$209,117	8	$178,947	8	$178,947			
Regular Part-time	Positions										
1	SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	2	$87,738	0	$0	0	$0			Delete
2	SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	1	$43,869	1	$47,627	1	$47,627			
3	PROTECTIVE SERVICES INVESTIGATOR-RPT	12	2	$71,694	2	$77,812	2	$77,812			
	Total:		5	$203,301	3	$125,439	3	$125,439			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$76,049	1	$77,951	1	$77,951			
2	SOCIAL CASE SUPERVISOR	12	2	$134,346	2	$138,501	2	$138,501			
3	SOCIAL CASE SUPERVISOR UNIT	11	11	$661,158	11	$682,646	11	$682,646			
4	SOCIAL CASE SUPERVISOR UNIT	11	0	$0	1	$60,218	1	$60,218			New
5	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$64,181	1	$65,785	1	$65,785			
6	SOCIAL CASEWORKER II	10	1	$39,568	1	$45,725	1	$45,725			
7	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	$48,437	1	$49,648	1	$49,648			
8	FISCAL ANALYST	09	1	$48,437	1	$50,830	1	$50,830			
9	SENIOR CASEWORKER	09	34	$1,668,216	34	$1,719,376	34	$1,719,376			
10	SOCIAL CASEWORKER I	08	1	$37,551	1	$40,614	1	$40,614			
11	CASEWORKER	07	44	$1,607,772	46	$1,793,634	44	$1,728,150			
12	CASEWORKER	07	0	$0	4	$130,968	4	$130,968			New
13	CASEWORKER (SPANISH SPEAKING)	07	3	$112,533	3	$118,967	3	$118,967			
14	SENIOR SOCIAL SERVICES TEAM WORKER	07	3	$128,391	3	$132,081	3	$132,081			
15	SOCIAL SERVICES TEAM WORKER	05	16	$538,805	17	$593,325	16	$564,920			
16	SENIOR CLERK-TYPIST	04	4	$113,129	4	$122,773	4	$122,773			
17	CLERK	01	1	$23,757	1	$26,407	1	$26,407			
	Total:		124	$5,302,330	132	$5,849,449	129	$5,755,560			
Cost Center 1208050 Homefinding/Recruitment											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$76,049	1	$77,951	1	$77,951			
2	SOCIAL CASE SUPERVISOR UNIT	11	1	$61,462	1	$62,999	1	$62,999			
3	SENIOR CASEWORKER	09	5	$256,012	5	$263,019	5	$263,019			
4	SOCIAL CASEWORKER I	08	2	$88,450	2	$91,680	2	$91,680			
5	CASEWORKER (SPANISH SPEAKING)	07	1	$41,035	1	$42,061	1	$42,061			
6	SOCIAL SERVICES TEAM WORKER	05	1	$37,659	1	$38,601	1	$38,601			
7	SENIOR CLERK-TYPIST	04	1	$27,873	1	$28,570	1	$28,570			
	Total:		12	$588,540	12	$604,881	12	$604,881			
Cost Center 1208060 Adoption											
Full-time Positions											
1	CHILD PROTECTIVE COORDINATOR	12	1	$67,925	1	$70,424	1	$70,424			
2	SOCIAL CASE SUPERVISOR	12	1	$69,436	1	$71,172	1	$71,172			
3	SOCIAL CASE SUPERVISOR UNIT	11	3	$188,469	3	$193,181	3	$193,181			
4	SENIOR CASEWORKER	09	9	$446,329	9	$458,640	9	$458,640			
5	SOCIAL CASEWORKER I	08	1	$37,551	1	$40,614	1	$40,614			
6	CASEWORKER	07	9	$330,378	9	$353,418	9	$353,418			
7	CASEWORKER (SPANISH SPEAKING)	07	1	$45,827	1	$46,974	1	$46,974			
8	SOCIAL SERVICES TEAM WORKER	05	3	$108,014	3	$111,042	3	$111,042			
	Total:		28	$1,293,929	28	$1,345,465	28	$1,345,465			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208070 Adult & Family Services										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$76,049	1	$77,951	1	$77,951			
2 SOCIAL CASE SUPERVISOR	12	1	$69,436	1	$71,172	1	$71,172			
3 CHILD PROTECTIVE TEAM LEADER	11	1	$61,462	1	$62,999	1	$62,999			
4 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	$64,181	1	$65,785	1	$65,785			
5 SOCIAL CASE SUPERVISOR UNIT	11	3	$187,105	3	$191,783	3	$191,783			
6 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$64,181	1	$65,785	1	$65,785			
7 SOCIAL CASEWORKER II	10	1	$58,437	1	$59,898	1	$59,898			
8 SENIOR CASE MANAGER-SENIOR SERVICES	09	4	$206,418	4	$213,371	4	$213,371			
9 SENIOR CASEWORKER	09	17	$834,429	17	$862,339	17	$862,339			
10 SOCIAL CASEWORKER I	08	1	$34,302	1	$39,520	1	$39,520			
11 ADMINISTRATIVE CLERK	07	1	$42,950	1	$45,009	1	$45,009			
12 CASE MANAGER-SENIOR SERVICES	07	1	$41,035	1	$43,046	1	$43,046			
13 CASEWORKER	07	9	$323,513	9	$352,033	9	$352,033			
14 CASEWORKER (SPANISH SPEAKING)	07	2	$68,599	2	$76,030	2	$76,030			
15 SENIOR SOCIAL WELFARE EXAMINER	07	1	$41,035	1	$43,046	1	$43,046			
16 COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	$61,434	2	$65,680	2	$65,680			
17 SOCIAL SERVICES TEAM WORKER	05	2	$70,360	2	$72,450	2	$72,450			
18 HOMEMAKER	03	1	$36,953	1	$36,953	1	$36,953			
19 CLERK TYPIST	01	1	$25,275	1	$25,908	1	$25,908			
Total:		51	$2,367,154	51	$2,470,758	51	$2,470,758			
Part-time Positions										
1 COMMUNITY SERVICE AIDE (PT)	01	2	$28,376	2	$28,376	2	$28,376			
Total:		2	$28,376	2	$28,376	2	$28,376			
Cost Center 1208090 Services Div Support Services										
Full-time Positions										
1 HEAD SOCIAL WELFARE EXAMINER	10	1	$55,921	1	$58,608	1	$58,608			
2 SENIOR SOCIAL WELFARE EXAMINER	07	5	$219,551	5	$226,029	5	$226,029			
3 CASE ASSISTANT-SOCIAL SERVICES	06	2	$66,963	2	$71,580	2	$71,580			
4 SOCIAL WELFARE EXAMINER	06	1	$37,434	1	$38,369	1	$38,369			
5 SOCIAL SERVICES TEAM WORKER	05	1	$30,706	1	$32,702	1	$32,702			
6 HOMEMAKER	03	5	$177,286	5	$177,286	5	$177,286			
Total:		15	$587,861	15	$604,574	15	$604,574			

Fund Center Summary Totals

Full-time:	1419	$60,712,332	1421	$63,409,987	1415	$63,132,275
Part-time:	40	$625,721	38	$580,361	38	$580,361
Regular Part-time:	9	$316,562	7	$243,509	7	$243,509
Seasonal:	32	$296,584	32	$303,976	32	$303,976
Fund Center Totals:	1500	$61,951,199	1498	$64,537,833	1492	$64,260,121

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	56,400,767	62,236,942	62,236,942	63,409,987	63,132,275	-
500010	Part Time - Wages	471,434	693,495	693,495	580,361	580,361	-
500020	Regular PT - Wages	171,992	345,151	345,151	243,509	243,509	-
500030	Seasonal - Wages	151,826	261,392	261,392	303,976	303,976	-
500300	Shift Differential	11,903	15,850	15,850	12,000	12,000	-
500330	Holiday Worked	34,533	43,750	43,750	40,000	40,000	-
500350	Other Employee Payments	660,402	410,400	410,400	400,000	400,000	-
501000	Overtime	2,861,138	2,500,000	2,503,944	2,500,000	2,500,000	-
502000	Fringe Benefits	39,506,157	37,961,686	37,961,686	43,787,404	43,607,224	-
505000	Office Supplies	283,122	263,000	263,943	280,805	280,805	-
506200	Maintenance & Repair	5,001	4,500	4,500	4,825	4,825	-
510000	Local Mileage Reimbursement	621,807	717,000	717,000	737,365	737,365	-
510100	Out Of Area Travel	22,386	37,000	37,000	25,000	25,000	-
510200	Training And Education	24,930	32,500	32,500	22,685	22,685	-
516020	Professional Svcs Contracts & Fees	1,085,282	1,170,500	1,170,500	1,197,805	1,197,805	-
516021	Bonadio Group (Prof Svc Contract)	120,000	120,000	120,000	120,000	120,000	-
516022	Ctr-Trans Excellence(Prof Svc Cont)	606,907	-	-	-	-	-
516030	Maintenance Contracts	207,931	288,590	288,590	260,980	260,980	-
516040	DSS Training & Education Program	1,381,306	1,439,714	1,542,387	1,542,387	1,542,387	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,493	397,493	397,493	397,493	397,493	-
516400	Title XX Preventive & Protective Se	10,825,800	12,881,117	12,881,117	14,012,338	14,012,338	-
516405	Title XX Adult Preventive Services	24,250	24,250	24,250	-	-	-
516410	Title XX Domestic Violence Services	891,459	881,724	965,724	965,724	965,724	-
516415	Independent Living Services Contrac	519,702	520,000	520,000	520,000	520,000	-
516420	Youth Engagement Services Contracts	300,000	300,000	300,000	300,000	300,000	-
516425	Emergency Services Contracts	302,498	318,000	318,000	302,500	302,500	-
516430	Employment Services Contracts	3,292,000	3,292,000	3,292,000	3,442,000	3,442,000	-
516440	Medicaid Services Contracts	781,846	420,000	420,000	300,000	300,000	-
516445	Nutrition Outreach Services	142,318	156,578	156,578	-	-	-
516450	Interpreter Services Contracts	209,551	190,000	190,000	215,600	215,600	-
517163	Gustavus Adolphus - Respite	6,194	-	-	-	-	-
517172	Internat'l Inst Interpretation Svcs	112,499	-	136,500	-	-	-
525000	MMIS - Medicaid Local Share	211,425,799	211,425,799	210,702,029	205,528,355	205,528,355	-
525020	UPL Expense	15,224,488	-	-	-	-	-
525030	MA - Gross Local Payments	1,491,258	1,934,350	1,934,350	973,611	973,611	-
525040	Family Assistance (FA)	46,702,843	51,574,441	51,574,441	47,169,442	47,169,442	-
525050	CWS - Foster Care	63,284,933	62,286,462	62,286,462	67,803,015	67,803,015	-
525060	Safety Net Assistance (SNA)	49,759,033	55,701,333	55,701,333	51,900,527	51,900,527	-
525070	Emerg Assist To Adults (EAA)	1,900,767	2,024,289	2,024,289	2,225,002	2,225,002	-
525080	Education of Handicapped Children	696,264	688,307	688,307	591,199	591,199	-
525091	Child Care - Title XX	2,816,264	2,814,681	2,814,681	3,274,354	3,274,354	-
525092	Child Care - CCBG	23,262,690	27,992,196	27,992,196	26,161,143	26,161,143	-
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	60,397	66,650	66,650	66,650	66,650	-
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130	State Training Schools (STS)	7,145,483	5,705,474	5,705,474	1,311,279	1,311,279	-
525140	HEAP Program Costs	199,282	300,000	300,000	300,000	300,000	-
525150	DSH Expense	20,697,415	16,200,000	16,200,000	16,200,000	16,200,000	-
530000	Other Expenses	3,459,254	2,698,054	2,698,054	2,561,930	2,561,930	-
530010	Chargebacks	2,041,220	1,376,995	1,376,995	1,327,870	1,327,870	-
530020	Independent Living	5,561	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	1,795,080	2,541,411	2,541,411	2,541,411	2,541,411	-
545000	Rental Charges	2,508,659	2,588,327	2,588,327	2,798,774	2,798,774	-
561410	Lab & Technical Equipment	45,797	75,344	75,344	75,032	75,032	-
561420	Office Eqmt, Furniture & Fixtures	78,928	107,486	107,486	107,050	107,050	-
570050	Interfund Transfers Capital	-	43,992	43,992	36,670	36,670	-
910200	ID Budget and Management Services	128,770	161,711	161,711	143,113	143,113	-
910600	ID Purchasing Services	105,786	95,313	95,313	108,419	116,841	-
910700	ID Fleet Services	34,544	34,514	34,514	34,011	32,816	-
911200	ID Comptroller's Office Services	32,818	59,000	59,000	59,500	59,500	-
911400	ID District Attorney Services	671,274	754,167	832,153	854,493	854,493	-
911500	ID Sheriff Division Services	1,826,920	2,026,499	2,026,499	2,129,644	2,129,644	-
912000	ID Dept of Social Services Svcs	(1,700,001)	(3,113,470)	(3,153,243)	(3,318,753)	(3,318,753)	-
912215	ID DPW Mail Srvs	513,199	584,550	584,550	567,514	567,514	-
912220	ID Buildings and Grounds Services	49,083	68,711	68,711	71,384	71,384	-
912400	ID Mental Health Services	9,417,843	9,473,860	9,473,860	9,473,860	9,473,860	-
912520	ID Youth Detention Services	595,894	595,920	595,920	720,448	720,448	-
912530	ID Youth Bureau Services	400,329	420,000	420,000	420,000	420,000	-
912600	ID Probation Services	684,428	740,472	740,472	763,858	763,858	-
913000	ID Veterans Services	132,933	188,142	188,142	206,974	206,974	-
916000	ID County Attorney Services	728,107	797,267	797,267	360,681	360,681	-

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

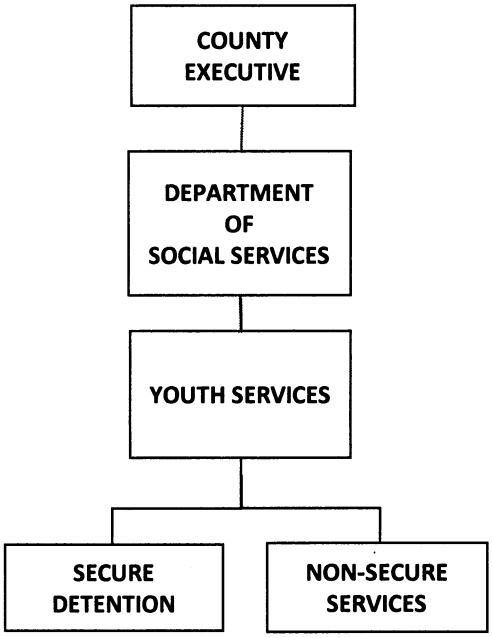
Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
916300	ID Senior Services Svcs	472,510	487,329	487,329	505,345	505,345	-
980000	ID DISS Services	4,374,071	4,858,795	4,895,517	5,092,812	5,099,117	-
	Total Appropriations	595,504,357	594,349,799	594,029,024	587,120,157	586,675,797	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	290,500	348,239	348,239	339,306	339,306	-
407500	State Aid - MA In House	(2,152,183)	(1,682,937)	(1,682,937)	(2,207,102)	(2,207,102)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	45,871	-	-	-	-	-
407540	State Aid - Social Service Admin	25,686,097	27,673,744	27,673,744	29,438,250	29,301,852	-
407630	State Aid - Safety Net Assistance	13,475,137	15,165,949	15,165,949	13,707,474	13,707,474	-
407640	State Aid - Emerg Assist To Adults	807,014	870,996	870,996	943,581	943,581	-
407650	State Aid - Foster Care/Adopt Subs	20,823,333	23,808,783	23,808,783	22,329,820	22,353,803	-
407670	State Aid - EAF Prevent POS	1,769,557	3,143,300	3,143,300	3,695,132	3,688,159	-
407680	State Aid - Services For Recipients	5,537,543	6,053,262	6,053,262	6,638,363	6,630,002	-
407710	State Aid - Legal Svcs For Disabled	136,989	-	-	162,242	162,242	-
407720	State Aid - Handicapped Child	207,904	180,643	180,643	141,888	141,888	-
407780	State Aid - Daycare Block Grant	7,343,545	8,801,761	8,801,761	7,586,397	7,586,397	-
409000	State Aid Revenues	172,927	-	136,500	-	-	-
410070	Fed Aid - IV-B Preventive	815,779	905,239	905,239	905,239	905,239	-
410080	Fed Aid - Admin Chargeback	(1,835,630)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	603,879	222,013	222,013	262,560	262,560	-
411490	Fed Aid - TANF FFFS	51,825,380	39,526,482	39,526,482	39,487,928	39,487,928	-
411500	Fed Aid - MA In House	(1,727,119)	(1,682,937)	(1,682,937)	(2,207,102)	(2,207,102)	-
411520	Fed Aid - Family Assistance	45,749,095	50,977,988	50,977,988	46,191,410	46,191,410	-
411540	Fed Aid - Social Service Admin	25,226,879	23,754,315	23,856,988	24,476,075	24,351,378	-
411550	Fed Aid - Soc Serv Admin A-87	668,813	750,208	750,208	1,264,883	1,264,883	-
411570	Fed Aid - SNAP Admin	9,312,993	10,611,101	10,611,101	10,949,675	10,950,992	-
411580	Fed Aid - SNAP ET 50%	2,951,614	3,364,996	3,364,996	3,155,219	3,155,483	-
411590	Fed Aid - Home Energy Asst	3,816,185	3,139,791	3,139,791	3,202,771	3,202,771	-
411610	Fed Aid - Services For Recipients	7,833,329	5,497,350	5,497,350	5,337,558	5,351,653	-
411640	Fed Aid - Daycare Block Grant	15,776,077	18,822,216	18,822,216	19,169,521	19,151,808	-
411670	Fed Aid - Refugee & Entrants	341,726	248,746	248,746	255,337	255,337	-
411680	Fed Aid - Foster Care/Adoption Subs	15,937,655	16,966,673	16,966,673	18,734,108	18,734,108	-
411690	Fed Aid - IV-D Incentives	427,578	429,293	429,293	431,054	431,054	-
411700	Fed Aid - TANF Safety Net	675,554	831,969	831,969	557,968	557,968	-
414000	Federal Aid	125,161	-	79,373	-	-	-
414010	Federal Aid - Other	-	-	41,609	-	-	-
414070	Fed Aid - ARRA IV-E Foster Care	306	-	-	-	-	-
417200	Day Care Repayments and Recoveries	161,447	179,424	179,424	119,528	119,528	-
417500	Repayments Emerg Assist To Adults	290,430	282,298	282,298	337,841	337,841	-
417510	Repayments - Medical Assistance	3,894,856	3,838,801	3,838,801	3,752,564	3,752,564	-
417520	Repayments - Family Assistance	710,135	596,453	596,453	978,032	978,032	-
417530	Repayments - Foster Care/Adopt Subs	1,367,414	1,351,709	1,351,709	1,192,852	1,192,852	-
417540	Repayments - State Training School	110	-	-	-	-	-
417550	Repayments - Safety Net Assistance	3,526,110	3,404,956	3,404,956	4,633,377	4,633,377	-
417560	Repayments - Service For Recipients	11,270	11,469	11,469	5,761	5,761	-
417570	SNAP Fraud Incentives	50,484	50,183	50,183	57,704	57,704	-
417580	Repayments - Handicapped Children	150,267	126,133	126,133	189,859	189,859	-
418025	Recoveries - Safety Net Burials	18,052	-	-	-	-	-
418030	Repayments - IV D Admin	4,353,523	4,751,114	4,751,114	4,520,751	4,520,751	-
418400	Subpoena Fees	18,833	17,774	17,774	23,623	23,623	-
418410	OCSE Medical Payments	1,449,349	1,461,423	1,461,423	1,635,251	1,635,251	-
418420	NFTA Revenue	346	-	-	-	-	-
418430	Donated Funds	502,249	1,136,847	1,136,847	1,400,800	1,400,800	-
445000	Recovery Interest - SID	608,611	666,782	666,782	453,479	453,479	-
445030	Interest & Earnings General Invest	157	-	-	-	-	-
466000	Miscellaneous Receipts	180	-	-	-	-	-
466010	NSF Check Fees	180	166	166	191	191	-
466070	Refunds Of Prior Years Expenses	2,995,890	797,200	797,200	980,000	980,000	-
466180	Unanticipated Prior Year Revenue	(172,896)	-	-	-	-	-
466260	Intercepts (Local Share)	73,912	83,182	83,182	72,936	72,936	-
	Total Revenues	272,680,397	275,651,778	276,011,933	273,470,785	273,216,302	-

AGENCY CONTRACTUAL EXPENSE	2015 LEGISLATIVE ADOPTED	2016 RECOMMENDATION	2016 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Victory Svc Intensive Prev Svcs	376,310	427,624	
Baker Victory Svcs Mandated Prev Svcs	1,030,400	1,051,008	
Bflo Urban Leag Family Group Conferencing	77,280	-	
Bflo Urban Leag Mandated Prev Svcs	1,164,352	1,187,639	
Cath Char - Closing The Gap	164,864	-	
Cath Char Kinship Caregiver Support	104,045	106,126	
Cath Char Mandated Preventive Svcs	1,288,512	1,314,282	
Cath Char Therapeutic Visitation	361,661	368,894	
Catholic Charities Parent Training	82,432	84,081	
Catholic Charities School Based Prevention	2,439,042	3,541,579	
Child & Adol Treat Svcs CAC Prot DF	296,635	302,568	
Child & Fam Svcs Mandated Prev Svcs	530,656	541,269	
Child & Family Services Kinship Support	92,736	94,591	
Child & Family Svcs Protective Svcs	482,625	492,278	
Comm Svcs - Dev Disabled Mand Prev	139,104	141,886	
Family Group Counseling		70,000	
Family Help Center - Full Service Schools	89,500	-	
Family Help Center (JAM) Inten Prev Svcs	412,160	420,403	
Family Help Center (JAM) Mand Prev Svcs	958,272	977,437	
Family Help Center (JAM) Parent Training	41,216	42,040	
Gateway-Longview Intensive Preventive	370,944	378,363	
Gateway-Longview Kinship Supp Prev	159,712	162,906	
Gateway-Longview Mandated Prev	618,240	630,605	
Gateway-Longview Parenting Training	41,216	42,040	
Gateway-Longview Prev Visitation	324,269	330,754	
Gateway-Longview Respite Services	41,216	42,040	
Hillside Children's Center	46,368	47,295	
Hispanics Untd- Bflo Mand Prev Svcs	164,864	168,161	
Native Amer Comm Svcs Mand Prev Svcs	206,080	210,202	
New Directions Intensive	283,360	333,360	
New Directions Mandated Preventive	360,640	367,853	
Salvation Army Fam Court Visitation	132,406	135,054	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	**$ 12,881,117**	**$ 14,012,338**	**$ -**
ADULT PREVENTIVE SERVICES - Account 516405			
Center For The Visually Impaired	24,250	-	
TOTAL ADULT PREVENTIVE SERVICES CONTRACTS	**$ 24,250**	**$ -**	**$ -**
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	434,831	479,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr Non-Residential Domestic Violence	150,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	100,000	134,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	**$ 881,724**	**$ 965,724**	**$ -**

AGENCY CONTRACTUAL EXPENSE	2015 LEGISLATIVE ADOPTED	2016 RECOMMENDATION	2016 LEGISLATIVE ADOPTED
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	135,000	135,000	
Child & Adolescent Independent Living	181,300	181,300	
Compass House Independent Living	33,700	33,700	
Gateway-Longview Independent Living	135,000	135,000	
Homespace Independent Living	35,000	35,000	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	**$ 520,000**	**$ 520,000**	**$ -**
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	55,000	55,000	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	55,000	55,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	**$ 300,000**	**$ 300,000**	**$ -**
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	15,000	135,000	
Crisis Services- Homeless After Hours	85,000	-	
Olmsted Homeless After Hours Program		95,000	
Food Bank Of WNY Emergency Services	88,000	72,500	
Salvation Army Emergency Services	130,000	-	
TOTAL EMERGENCY SERVICES CONTRACTS	**$ 318,000**	**$ 302,500**	**$ -**
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	236,600	236,600	
Erie Comm College Training Programs	500,000	500,000	
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	950,000	900,000	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	150,000	200,000	
United Way - Works (formerly SNAP)	1,205,400	1,355,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	**$ 3,292,000**	**$ 3,442,000**	**$ -**
MEDICAID SERVICES - Account 516440			
Jewish Family Services-CASA	420,000	-	
People Inc. - CASA	-	300,000	
TOTAL MEDICAID SERVICES CONTRACTS	**$ 420,000**	**$ 300,000**	**$ -**
NUTRITION OUTREACH SERVICES - Account 516445			
Cornell Cooperative Extension Svc	156,578	-	
TOTAL NUTRITION OUTREACH SERVICES CONTRACTS	**$ 156,578**	**$ -**	**$ -**
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,000	30,600	
Internat'l Inst Interpretation Svcs	160,000	185,000	
TOTAL INTERPRETER SERVICES CONTRACTS	**$ 190,000**	**$ 215,600**	**$ -**
TOTAL ALL DSS AGENCIES	**$ 18,983,669**	**$ 20,058,162**	**$ -**

YOUTH SERVICES



YOUTH SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	6,973,162	7,392,928	7,392,928	7,814,472
Other	4,901,220	5,467,638	5,467,638	5,179,869
Total Appropriation	11,874,382	12,860,566	12,860,566	12,994,341
Revenue	6,300,062	5,719,136	5,719,136	5,349,831
County Share	5,574,319	7,141,430	7,141,430	7,644,510

DESCRIPTION

This Division of Youth Services provides secure detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, 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, tried 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.

The Division contracts with the New Directions and Gateway-Longview, long established and respected providers of residential care, to provide non-secure detention services for Persons in Need of Supervision and lower risk Juvenile Delinquents involved in Family Court proceedings. The boys (capacity of 12) and girls (capacity of 12) cottages are located on the Gateway-Longview campus.

The Erie County Youth Detention Center and New Directions/Gateway-Longview also detain youth from other counties throughout Western New York, 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, family engagement services as well as individual and group counseling. Youth participate in education, recreation and special group activities. Both secure and non-secure Youth Detention Center operates under the oversight of New York State Office of Children and Family Services and is subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, the Youth Services Division operates an Intake program at the Erie County Family Court. Youth Services residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Division partners, not only with the Court, but with Erie County Probation, Department of Health, 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 youth and families immediately upon answer of the police complaint (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) 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.

MISSION STATEMENT

To facilitate appropriate and timely services to youth involved in the Juvenile Justice System and prevent further system penetration than that which is appropriate, as well as to provide a safe and structured environment for youth held at the Youth Services Center.

The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

Program and Service Objectives

- Provide 24 hour, 7 days per week secure detention of alleged Juvenile Delinquents and Juvenile Offenders who are remanded by the Family Court and criminal courts.
- Provide non-secure group home care to alleged Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- Ensure all Youth Services Detention residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- Ensure appropriate educational programs are provided for all Youth Services Detention residents.
- Provide required services to all Youth Services Detention residents, including, meals, recreation, visitation, laundry, personal services, and mental health and social work services including family engagement services. In addition, Youth Detention Services provides enrichment and positive youth development activities to support youth in Detention.

- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- 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.
- Youth Detention Services is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.

Top Priorities for 2016

SECURE DETENTION

- Analysis of changes in admissions of female youth to identify options for appropriate diversion while identifying differing needs for services and programs from male youth.
- Continue comprehensive data collection for Youth Services division.
- Institutionalize Youth Detention Worker (YDW) Practices including youth engagement, conflict resolution, de-escalation, and strategies to deal with youth with Mental Health issues.
- Implement employee Performance Evaluation System.
- Utilization of community partners in Secure Detention through the Youth Bureau.
- Continue to review and update facility policies and procedures and implement training required to promote consistency in practice across staff and shifts.
- Develop and implement a Quality Assurance Plan and Program to achieve and maintain best practice.
- Work to decrease rates of admission to secure detention by use of alternatives to detention.
- Work with appropriate county and state officials to address OCFS training school charges levied on counties.

NON-SECURE DETENTION

- Ensure provider delivers quality youth engagement program similar to Secure Detention.
- Reduce admissions to Non-Secure Detention through increased community diversion and engagement Runaway Programs.

YOUTH DETENTION OFFICE (YDO)

- Utilize JDST dashboard as an indicator to needed practice changes across the system of care; to continue to work towards reducing youth penetration of the Juvenile Justice System as measured by successfully maintaining youth in the community placements.
- Utilize an Electronic Referral Process to increase efficiency and to facilitate the compiling and extraction of data for JD and PINS out of home placements.
- Creation of a Placement Review Team to analyze trends in current/past placements; look towards developing strategies to decrease placement s and meeting with current providers of placement.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
SECURE			
Average Daily Population	29	28	27
Days of Care	10,912	10,998	10,055
Length of Stay (days)	16	15	14
Number of hours of structured activities per month	216	244	256

	Actual 2014	Estimated 2015	Estimated 2016
NON SECURE			
Average Daily Population	13	15	14
Days of Care	5,140	5,475	5,205
Length of Stay (days)	11	11	10
JDST			
Number of Youth Diverted from Detention	833	760	795

Outcome Measures

SECURE DETENTION

- Reduce the use of physical/mechanical restraints by 20%.
- The amount of downtime as a percentage of residents overall daily agenda.
- Number of Youth returning (recidivism) to secure detention.
- Reduce workers' compensation claims by 20%.
- Work to decrease overtime usage.

NON-SECURE DETENTION

- Monthly Critical Incident Reports.
- Monthly Overtime Use.
- Number of youth penetrating further into the Juvenile Justice System.

JUVENILE DELINQUENCY SERVICES TEAM

- Ratio of total number youth diverted to total number of youth served from both Family Court and Detention.

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Per Diem Rate	$875.39	$910.09	954.18

Performance Goals

SECURE DETENTION

- Decrease overtime utilization.
- Decrease referrals to OCFS state schools.

NON - SECURE DETENTION

- Decrease the number of critical incidents by 50%.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12520**

Youth Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1252010 Administration - Detention											
Full-time Positions											
1	DEPUTY COMMISSIONER - YOUTH SERVICES	16	1	$79,486	1	$86,057	1	$86,057			
2	SUPERVISOR OF DETENTION FACILITIES	12	1	$51,407	1	$55,793	1	$55,793			
3	SUPERVISOR OF SOCIAL WORK	11	1	$53,350	1	$57,474	1	$57,474			
4	DETENTION SHIFT SUPERVISOR	10	2	$114,358	2	$117,218	2	$117,218			
5	JUVENILE JUSTICE COUNSELOR	10	3	$151,451	3	$159,108	3	$159,108			
6	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$48,400	1	$52,200	1	$52,200			
7	DETENTION HOME INTAKE WORKER	08	5	$226,625	5	$238,067	5	$238,067			
8	DETENTION RECREATION COORDINATOR	08	1	$48,953	1	$50,177	1	$50,177			
9	ADMINISTRATIVE CLERK	07	1	$42,950	1	$45,009	1	$45,009			
10	SENIOR ACCOUNT CLERK	06	1	$40,787	1	$42,251	1	$42,251			
11	MAINTENANCE WORKER	05	1	$32,523	1	$32,523	1	$32,523			
12	DELIVERY SERVICE CHAUFFEUR	04	1	$38,678	1	$38,678	1	$38,678			
13	SENIOR CLERK-STENOGRAPHER	04	1	$35,062	1	$35,939	1	$35,939			
14	LABORER	03	2	$63,513	2	$65,277	2	$65,277			
15	CLERK STENOGRAPHER	02	1	$31,447	1	$32,479	1	$32,479			
16	CLERK TYPIST	01	1	$23,757	1	$26,873	1	$26,873			
	Total:		24	$1,082,747	24	$1,135,123	24	$1,135,123			
Part-time Positions											
1	CHAPLAIN (PT)	11	1	$2,178	1	$2,233	1	$2,233			
2	DETENTION HOME INTAKE WORKER (PT)	08	5	$56,692	5	$58,110	5	$58,110			
	Total:		6	$58,870	6	$60,343	6	$60,343			
Cost Center 1252030 Non-Secure Child Care											
Full-time Positions											
1	SUPERVISOR OF SOCIAL WORK	11	1	$63,519	1	$65,785	1	$65,785			
2	JUVENILE JUSTICE COUNSELOR	10	6	$291,565	6	$311,764	6	$311,764			
3	ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	$49,590	1	$50,830	1	$50,830			
	Total:		8	$404,674	8	$428,379	8	$428,379			
Cost Center 1252040 Secure Child Care											
Full-time Positions											
1	YOUTH DETENTION WORKER	06	44	$1,761,491	44	$1,782,778	44	$1,782,778			
2	DETENTION FACILITY SECURITY GUARD	05	6	$229,527	6	$230,638	6	$230,638			
	Total:		50	$1,991,018	50	$2,013,416	50	$2,013,416			
Part-time Positions											
1	YOUTH DETENTION WORKER PT	06	22	$163,232	22	$165,068	22	$165,068			
2	DETENTION FACILITY SECURITY GD PT	05	4	$61,163	4	$61,612	4	$61,612			
3	MAINTENANCE WORKER (PT)	05	1	$15,389	1	$15,389	1	$15,389			
	Total:		27	$239,784	27	$242,069	27	$242,069			

Fund Center Summary Totals

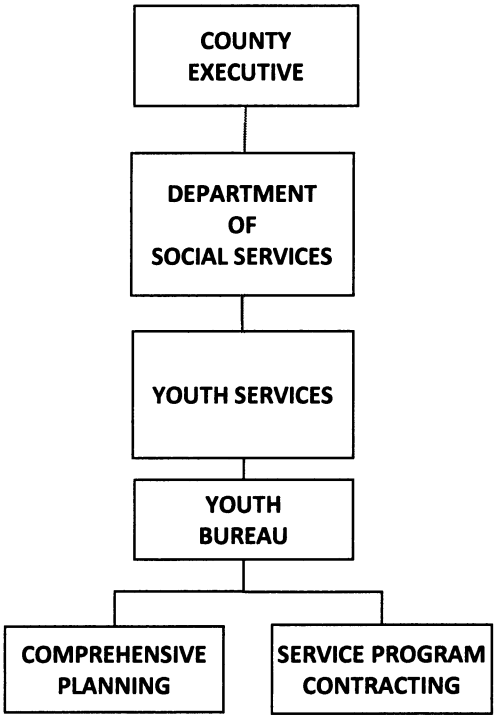
Full-time:	82	$3,478,439	82	$3,576,918	82	$3,576,918	
Part-time:	33	$298,654	33	$302,412	33	$302,412	
Fund Center Totals:	115	$3,777,093	115	$3,879,330	115	$3,879,330	

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	3,052,772	3,547,871	3,547,871	3,576,918	3,576,918	-
500010	Part Time - Wages	328,708	301,763	301,763	302,412	302,412	-
500300	Shift Differential	57,529	67,500	67,500	68,850	68,850	-
500330	Holiday Worked	75,017	87,200	87,200	88,944	88,944	-
500350	Other Employee Payments	27,494	42,000	42,000	42,840	42,840	-
501000	Overtime	529,515	400,000	400,000	420,000	420,000	-
502000	Fringe Benefits	2,902,127	2,946,594	2,946,594	2,819,301	3,314,508	-
505000	Office Supplies	9,494	9,850	9,850	9,850	9,850	-
505200	Clothing Supplies	11,844	12,000	15,000	22,000	22,000	-
505400	Food & Kitchen Supplies	3,481	3,500	3,500	4,500	4,500	-
506200	Maintenance & Repair	25,870	22,500	30,500	45,000	45,000	-
510000	Local Mileage Reimbursement	1,521	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	3,217	2,000	4,000	4,000	4,000	-
510200	Training And Education	1,717	4,500	4,500	4,500	4,500	-
515000	Utility Charges	10,221	11,500	11,500	11,500	11,500	-
516020	Professional Svcs Contracts & Fees	2,632,191	2,994,000	2,957,380	2,914,000	2,914,000	-
516030	Maintenance Contracts	2,101	3,250	3,250	3,500	3,500	-
516050	Dept Payments to ECMCC	366	8,000	8,000	5,000	5,000	-
530000	Other Expenses	10,141	12,500	12,500	15,000	15,000	-
561410	Lab & Technical Equipment	10,106	2,000	10,800	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	2,529	2,000	9,300	6,500	6,500	-
561440	Motor Vehicles	-	42,000	42,000	-	-	-
570040	Interfund Subsidy-Debt Service	1,298,258	1,298,150	1,298,150	1,297,929	1,297,929	-
570050	Interfund Transfers Capital	-	-	7,520	-	-	-
575040	Interfund Expense-Utility Fund	158,114	159,452	159,452	145,746	145,746	-
910600	ID Purchasing Services	13,423	10,190	10,190	10,190	13,908	-
910700	ID Fleet Services	20,056	14,593	14,593	14,593	14,353	-
912215	ID DPW Mail Srvs	695	763	763	763	810	-
912220	ID Buildings and Grounds Services	261,342	176,600	176,600	176,600	220,000	-
912400	ID Mental Health Services	130,944	231,972	231,972	68,100	68,100	-
912420	ID Forensic Mental Health Services	105,405	104,428	104,428	107,779	107,779	-
912520	ID Youth Detention Services	(595,894)	(595,920)	(595,920)	(720,448)	(720,448)	-
912700	ID Health Services	585,288	720,878	720,878	732,210	732,210	-
980000	ID DISS Services	198,790	215,932	215,932	215,932	248,132	-
	Total Appropriations	11,874,382	12,860,566	12,860,566	12,420,009	12,994,341	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
407580	State Aid -School Breakfast Program	1,163	950	950	950	950	-
407590	State Aid - School Lunch Program	735	550	550	550	550	-
407600	State Aid - Secure Det Out of Cty	936,408	940,806	940,806	828,650	828,650	-
407610	State Aid - Secure Detention Local	4,166,159	3,730,314	3,730,314	3,544,435	3,544,435	-
407615	State Aid - Non-Secure Local Det	968,224	837,944	837,944	928,246	928,246	-
408530	State Aid - Criminal Justice Prog	70,284	163,872	163,872	-	-	-
410180	Fed Aid - School Breakfast Program	20,834	17,500	17,500	18,000	18,000	-
412000	Fed Aid - School Lunch Program	32,271	27,200	27,200	29,000	29,000	-
420060	Remb Other Govt Non-Secure Det	91,437	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	12,548	-	-	-	-	-
	Total Revenues	6,300,063	5,719,136	5,719,136	5,349,831	5,349,831	-

YOUTH BUREAU



YOUTH BUREAU	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	307,209	330,183	330,183	369,501
Other	1,210,775	1,607,356	1,607,356	1,673,218
Total Appropriation	1,517,984	1,937,539	1,937,539	2,042,719
Revenue	1,200,139	1,405,043	1,405,043	1,467,046
County Share	317,845	532,496	532,496	575,673

YOUTH BUREAU

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. The Bureau monitors 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 Youth Bureau reports to the leadership of the Department of Social Services and its offices are housed at the administrative offices of Youth Services Center located at 810 East Ferry Street, Buffalo. The Youth Bureau, along with the Secure Detention Facility, the non-secure youth programs and the Youth Detention Office makes up the Youth Services Division. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services and permits 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 five-year Comprehensive Youth Service Plan is in effect for the period January 1, 2012 through December 31, 2016.

The Youth Bureau annually grants funding to approximately 62 community based organizations and town village and local youth bureaus providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted agency is required to utilize a model performance dashboard to show results measures. These measures provide data to display the quantitative impact agencies are making in the lives of youth, and ensure the Youth Bureau operates similar to a highly efficient foundation.

The Youth Bureau has a volunteer citizen advisory board which actively represents the community at large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits.

Between funded agencies, Municipal Youth Bureaus, towns, and villages, the Youth Bureau has the largest Resource Allocation Plan in New York State, totaling 111 programs.

The Youth Bureau receives state aid for Youth Development Delinquency Prevention Programs, Supervision and Treatment Services for Juvenile Program Initiatives, 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.

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

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact.
- Continue to develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.
- 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.
- Provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.
- Develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- Continue 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.
- Achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and all towns, villages, local youth bureaus for programs serving the needs of youth to assure 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, service, and civic engagement.
- 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, and arts and culture.
- Ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Youth Development Programs.
- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Programs.
- Ensure unique Performance Measures for each funded agency through Community Connection of New York's (CCNY) dashboard/data system.

Top Priorities for 2016

- Use of Community Connection of New York's (CCNY) dashboard/data system process to maintain updated Youth Bureau outcome measures, identify new outcomes to be tracked, train new partners, and improve prior year measures.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits. Double the amount of site visits provided to YDP funded programs conducting at least two per site annually. Complete unannounced site visits to each of the funded towns, villages and local youth bureau programs.
- Continue assisting in enhancing the structured, positive development programming in the Secure Detention Center and throughout the juvenile justice system through use of community partners.
- Work with the New York State Office of Children and Family Services and New York State Youth Bureau Association on enhancing and revising the Youth Bureau System.
- Continue to produce and distribute Youth Bureau newsletters. Increase frequency of newsletter production and distribution from quarterly to bi-monthly.
- Encourage collaboration amongst agencies by facilitating community forum events.
- Create training opportunities on current topics, trends and evidence-based programs relevant to Positive Youth Development for Local Youth Bureaus and non-profit agencies.
- Increase Erie County Youth Board membership; recruit qualified new membership and achieve maximum capacity of 21 members.
- Collaborate with JDAI Coordinator in order to complete STSJP Plan.

Key Performance Indicators

- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecard.
- Number of youth served.
- Number of agencies under contract.

	Actual 2014	Estimated 2015	Estimated 2016
Number of community-based service agency and town, village and local youth bureau contracts maintained	111	120	114
Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	7,800	8,000	9,000
Number of youth receiving Runaway and Homeless Youth (RHYA) services	1,886	1,850	1,870
Number of youth receiving Primetime Services	4,504	4,500	4,500
Number of agencies improving Performance Measures through Results Based Accountability and/or CCNY Youth Services Reporting Dashboard	N/A	58	72

Cost per Service Unit Output

		Actual 2014	Budgeted 2015	Budgeted 2016
Grows cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	YDP	$103.91	$101.31	$90.05
	RHYA	$93.34	$122.07	$94.14
	Primetime	$93.25	$93.33	$93.33

Outcome Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their Results Based Accountability Performance Measurement Forms.
- Collect aggregate data for similar programs to display collective impact.
- Each agency and local youth bureau operates program in accordance with the goals and objectives outlined in the program proposal as demonstrated by observations made by Youth Bureau Staff and Youth board members during unannounced site visits throughout the year.
- Each agency remains in compliance with all fiscal and programmatic reporting requirements and timely submission of contractually-required documents.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12530**

Youth Bureau

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	COORD OF JUVENILE DETENTION ALTER INITIA	13	1	$72,731	1	$74,550	1	$74,550			
2	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	$51,407	1	$55,793	1	$55,793			
3	YOUTH SERVICES PLANNING COORDINATOR	08	1	$41,676	1	$44,827	1	$44,827			
4	SENIOR ACCOUNT CLERK	06	1	$38,279	1	$39,236	1	$39,236			
	Total:		4	$204,093	4	$214,406	4	$214,406			

Fund Center Summary Totals

Full-time:	4	$204,093	4	$214,406	4	$214,406	
Fund Center Totals:	4	$204,093	4	$214,406	4	$214,406	

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	177,438	197,012	197,012	214,406	214,406	-
500300	Shift Differential	58	-	-	-	-	-
500350	Other Employee Payments	1,600	-	-	-	-	-
501000	Overtime	3,034	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	125,079	129,171	129,171	132,931	151,095	-
505000	Office Supplies	496	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	1,123	1,500	1,500	2,000	2,000	-
510100	Out Of Area Travel	907	1,500	1,500	2,000	2,000	-
510200	Training And Education	1,350	1,735	1,735	2,000	2,000	-
516010	Contract Pymts Nonprofit Purch Svcs	19,466	20,000	20,000	-	-	-
517649	Homeless Advance	19,506	31,065	31,065	31,065	31,065	-
517653	Homeless Reimbursement	88,221	88,746	88,746	88,746	88,746	-
517749	Operation Prime Time	400,329	420,000	420,000	420,000	420,000	-
517769	Runaway Advance	53,090	57,212	57,212	57,212	57,212	-
517773	Runaway Reimbursement	36,272	34,328	34,328	34,328	34,328	-
517875	Youth Development Municipal Program	262,068	-	-	-	-	-
517876	Youth Development Programs	451,750	762,543	762,543	760,503	760,503	-
517879	Supervision & Treatment Srv for Juv	78,539	400,000	400,000	480,000	480,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	279	1,908	1,908	1,908	1,407	-
910700	ID Fleet Services	1,468	1,463	1,463	1,463	1,394	-
912000	ID Dept of Social Services Svcs	72,056	72,056	72,056	77,828	77,828	-
912215	ID DPW Mail Srvs	128	141	141	141	140	-
912530	ID Youth Bureau Services	(400,329)	(420,000)	(420,000)	(420,000)	(420,000)	-
912600	ID Probation Services	112,305	117,790	117,790	120,320	120,320	-
980000	ID DISS Services	11,751	13,369	13,369	13,369	12,275	-
	Total Appropriations	1,517,984	1,937,539	1,937,539	2,026,220	2,042,719	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
408000	State Aid - Youth Programs	109,532	77,140	77,140	50,503	50,503	-
408015	Youth Reimbursement Municipal Progr	262,068	-	-	-	-	-
408020	Youth - Reimbursement Programs	446,305	733,363	733,363	760,503	760,503	-
408030	Youth - Runaway Advance Prog	31,854	34,327	34,327	34,327	34,327	-
408040	Youth - Runaway Reimburse Prog	35,229	34,328	34,328	34,328	34,328	-
408050	Youth - Homeless Advance Prog	11,702	18,639	18,639	18,639	18,639	-
408060	Youth - Homeless Reimburse Prog	88,221	88,746	88,746	88,746	88,746	-
408065	Youth - Supervision and Treatment	130,369	418,500	418,500	480,000	480,000	-
409000	State Aid Revenues	1,257	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	83,602	-	-	-	-	-
	Total Revenues	1,200,139	1,405,043	1,405,043	1,467,046	1,467,046	-

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 LEGISLATIVE ADOPTED	2016 RECOMMENDATION
Access of WNY, Inc.	10,000	7,500	9,192
African Cultural Center	8,500	11,250	9,192
Ahowi Focus Group			8,294
Back to Basics			1,549
Be-A-Friend	7,500	10,000	-
Big Brothers Big Sisters of Erie County			8,171
Blossom Garden	3,000	7,500	6,128
Boy Scouts of America	5,000	7,500	-
Boys & Girls Club of Buffalo	7,500	11,250	9,192
Boys & Girls Club of Eden	5,000	7,500	6,128
Boys & Girls Club of Orchard Park	5,000	5,000	9,192
Boys & Girls Club of the Northtowns	12,500	15,000	9,192
Boys & Girls Clubs of East Aurora, Holland, Springville, Elma, Marilla, Wales	15,000	15,000	9,192
Buffalo City Swim Racers			6,128
Buffalo Federation of Neighborhood Centers			9,164
Buffalo Urban League			9,192
C.R.U.C.I.A.L.			6,128
Canisius College	5,000	7,500	-
Child & Adolescent Treatment Services	5,500	11,250	9,192
Child & Adolescent Treatment Services(Detention)			7,594
Child & Family Services - Haven House	10,000	-	-
Community Action Organization	-	7,500	8,171
Compeer of Greater Buffalo	10,000	15,000	12,256
Computers for Children	7,500	11,250	9,192
Concerned Ecumenical Ministry	-	11,250	9,192
Cradle Beach Camp	15,000	15,000	12,256
Daemen College	10,000	15,000	12,256
Elim Community Corporation	5,000	-	-
Enlightenment Bookstore			6,128
Erie Regional Housing Authority (Belle Center)	11,000	11,250	9,192
Girl Scouts	7,500	15,000	9,192
H.E.A.L.International			6,128
Heart Foundation	8,000	-	-
Jericho Road Ministries	12,500	15,000	9,192
Jewish Community Center			1,627
Kids Escaping Drugs	-	11,250	9,192
King Urban Life Center	6,000	11,250	9,192
Literacy Volunteers	5,000	11,250	6,894
Metro CDC	-	11,250	9,192
Mt. Olive Baptist Church	5,000	7,500	9,192
National Federation for Just Communities	12,500	11,250	12,256
Native American Community Services	-	8,850	-
North Buffalo CDC	-	7,500	3,064
North West Buffalo Comm. Center	15,000	15,000	9,192
Old First Ward			7,573
On The Job Ministries	7,500	-	-
PAL	-	3,750	-
PCCB - Matt Urban Center	7,500	15,000	12,256
Peace of The City Ministries	12,500	15,000	12,256
Planned Parenthood	5,000	9,375	9,192
Police Athletic League			6,128
Present Day Ministries of Jesus Christ, Inc.			9,192
Present Day Ministries of Jesus Christ, Inc.(detention)			8,171

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 LEGISLATIVE ADOPTED	2016 RECOMMENDATION
Schiller Park Community Center	10,000	5,000	9,192
Seneca Babcock Community Assoc	7,500	11,250	9,192
Seneca Street Development Corp	10,000	11,250	9,192
Tru-Way Community Center		3,750	9,192
UB Center for Urban Studies	-	11,250	9,192
United Church Homes	15,000	-	
University District CDA (Gloria Parks)	-	10,891	7,554
Urban Christian Ministries	5,000	11,250	4,596
Valley Community Center	15,000	15,000	12,256
Westminister Eco.Development	-	7,500	6,128
West Side Community Services	15,000	11,250	9,192
Willie Hutch Jones Sports and Education	5,000	7,500	6,128
WNY United Against Drugs and Alcohol	15,000	11,250	-
Young Audiences of Western New York	-	7,500	9,192
Young Audiences of Western New York (Detention)	-	11,250	8,171
YMCA			9,192
YWCA			9,192
City of Buffalo			20,000
Town of Amherst	50,547	52,250	52,250
Town of Cheektowaga	35,891	36,000	36,000
Town of Clarence	18,961	18,961	19,900
Town of Elma/Marilla Wales	3,987	6,750	6,750
Town of Grand Island	2,361	2,500	0
Town of Hamburg	31,547	31,547	33,124
Town of Lancaster	20,814	22,500	22,500
Town of Tonawanda	32,230	35,000	35,000
Town of Orchard Park	9,356	12,410	12,410
Town of West Seneca	20,890	20,890	21,935
Village of Hamburg	-	2,529	2,529
Unallocated		14,590	0
TOTAL YDP FUNDS	**$ 586,084**	**$ 762,543**	**$ 760,503**

HOMELESS ADVANCE PROGRAMS - Account 517649

Compass House	11,173	11,680	11,680
Franciscan Center	8,333	19,385	19,385
TOTAL HOMELESS ADVANCE FUNDS	**$ 19,506**	**$ 31,065**	**$ 31,065**

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

Compass House	51,086	51,086	51,086
Franciscan Center	37,660	37,660	37,660
TOTAL HOMELESS REIMBURSEMENT FUNDS	**$ 88,746**	**$ 88,746**	**$ 88,746**

RUNAWAY ADVANCE PROGRAMS - Account 517769

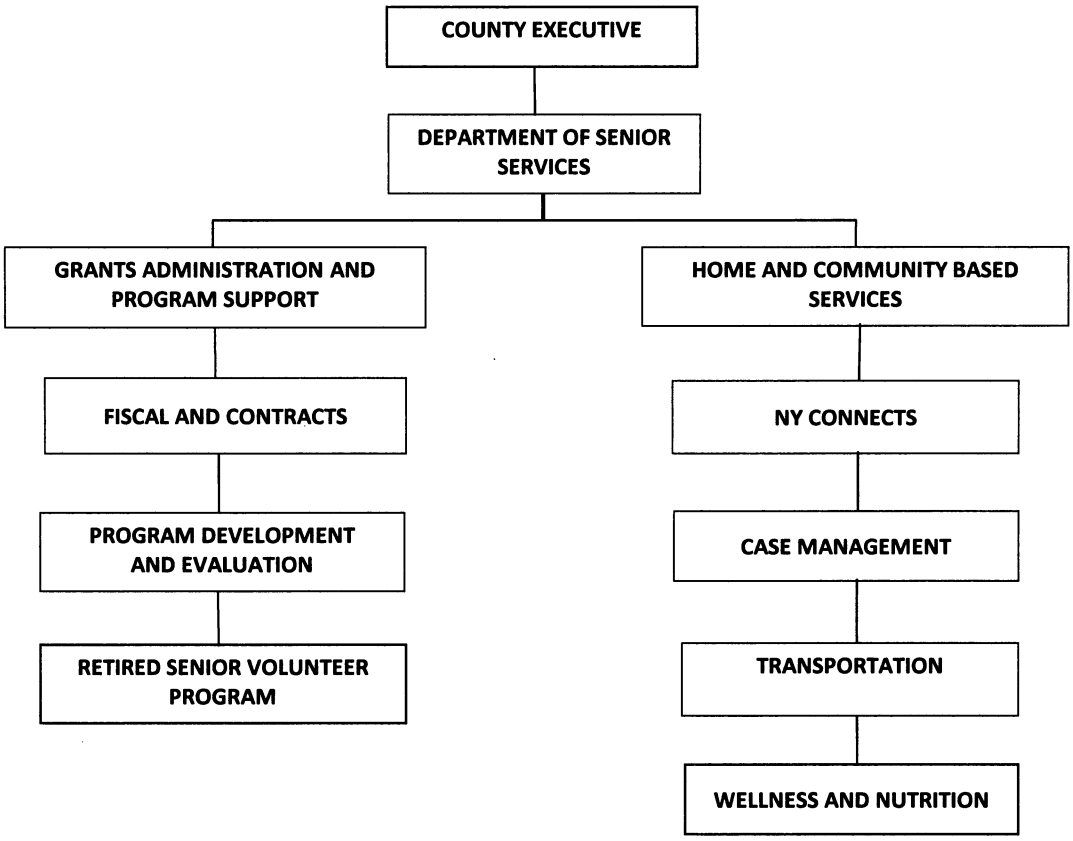
Compass House	53,090	57,212	57,212
TOTAL RUNAWAY ADVANCE FUNDS	**$ 53,090**	**$ 57,212**	**$ 57,212**

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

Compass House	35,229	34,328	34,328
TOTAL RUNAWAY REIMBURSEMENT FUNDS	**$ 35,229**	**$ 34,328**	**$ 34,328**

TOTAL ALL YOUTH BUREAU AGENCY FUNDS	**$ 782,655**	**$ 983,894**	**$ 971,854**

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	808,293	859,412	859,412	868,187
Other	1,396,836	1,356,550	1,356,550	1,947,379
Total Appropriation	2,205,129	2,215,962	2,215,962	2,815,566
Revenue	0	0	0	0
County Share	2,205,129	2,215,962	2,215,962	2,815,566

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 long-term care services.

MISSION STATEMENT

To promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity and quality of life.

GRANTS ADMINISTRATION AND PROGRAM SUPPORT

Grants Administration and Program Support encompasses three functions within the Department of Senior Services: Fiscal Management and Contracts; Program Development and Evaluation; and the Retired and Senior Volunteer Program (RSVP).

Fiscal Management and Contracts

Program Description

Fiscal Management and Contracts is responsible for preparing and monitoring county and grantor budgets. The processing of reimbursement claims for Federal and State grants, vendor payments, revenue receipts, and interdepartmental billings, the compiling of fiscal data for state quarterly reporting and reviewing subcontractor fiscal reports. This unit also encompasses the function of negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in the County.

Program and Service Objectives

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives.
- Prepare and negotiate contracts with 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 contract expectations.

Top Priorities for 2016

- Continue to work with subcontractors to implement quality improvement processes for all services.
- Streamline assessment process for case management services.
- Increase the percentage of contracts fully executed prior to the beginning on contract term.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of executed contracts	117	117	117
Number of sub-contractors	87	89	93

Outcome Measure

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of contracts initiated 50 days prior to contract period	71%	71%	75%

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Percentage of contracts fully executed prior to beginning of contract term	11%	50%	55%	60%

Program Development and Evaluation

Program Description

Program Development and Evaluation is responsible for planning, developing and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and develops programs to meet them, with the goal of helping seniors remain healthy and independent.

Program and Service Objectives

- Identify and cultivate resources, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department.
- Identify and address gaps in the older adult service system, and ensure effective targeting to at-risk populations (including low income, minority, and rural populations).
- Promote a vibrant community-based service system to ensure the availability of consistent, reliable services.
- Evaluate direct and sub-contracted services for efficiency and quality.

Top Priorities for 2016

- Address shortcomings in the availability of personal care services throughout Erie County by contracting with new agencies, expanding the use of consumer-directed services, and working with community partners to advocate for workforce development in this crucial area of need.
- Increase community capacity to serve family caregivers of the frail elderly, especially those with Alzheimer's disease, through new and expanded community partnerships.
- Identify resources to sustain the Ready Set Home program after the Balancing Incentive Program Innovation Fund pilot ends.
- Put infrastructure in place for Medicare billing for the Diabetes Self-Management Program.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of services evaluated	55%	65%	70%
Number of new resources generated for the Department	6	4	4
Number of new and/or redeveloped programs	6	4	4

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
New revenue generated	$1,026,646	$824,429	$199,000
Percentage of demographic targeting goals met	88%	94%	94%

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase percent of services evaluated	65%	70%	75%	75%

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 fifty-five years of age and older in volunteer placements in the community. The program presently has approximately 800 volunteers placed in ninety-one nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit older adults to serve as RSVP volunteers.
- Link older adults with opportunities for high value volunteering throughout Erie County.
- Formally acknowledge the value of RSVP volunteers through appreciation and recognition events.
- Document impact of RSVP volunteer service activities.

Top Priorities for 2016

- Increase number of volunteer hours in service areas in Corporation's strategic priorities, particularly those related to Aging in Place (home-delivered meal programs, transportation programs, chronic disease self-management programs, HIICAP and TAP) and volunteers in the Buffalo Public Schools.
- Implement national performance measurement tools to document impact of volunteers serving in Aging in Place assignments.
- Develop effective tracking program and follow-up to ensure that 100 percent of active enrolled RSVP volunteers and RSVP volunteer's sites are reporting volunteer hours and impact data.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of volunteers participating in program	721	818	916
New volunteers recruited	94	95	100

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Number of volunteer hours	115,475	121,064	125,000
Volunteers in Buffalo Public Schools	23	28	35
Volunteers in Home-Delivered meal programs	58	65	70
Volunteers assisting in transportation	61	65	70
Volunteers providing respite to caregivers	10	15	20

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per volunteer (annual)	$236.51	205.40	$225
Cost per volunteer hour (annual)	$1.48	$1.39	$1.34

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Volunteers will deliver or drive Home-Delivered meals on a weekly basis	65	70	80	90
Volunteers will transport elderly or disabled clients on a weekly basis	65	70	80	90
Volunteers will make weekly TAP calls, assist in adult day programs, or provide respite for caregivers	15	20	24	27

HOME AND COMMUNITY BASED SERVICES

Home and Community Based Services encompasses all direct and sub-contracted services funded through grants and revenue received by the Department of Senior Services. Functional areas include: NY Connects, the Aging and Disability Resource Center for Erie County; Case Management; Transportation; and Wellness and Nutrition.

NY Connects

Program Description

NY Connects is the designated Aging and Disability Resource Center for Erie County, and provides information and assistance with long term services and support for older adults, the disabled, and caregivers. Case managers provide personalized options counseling to help individuals make informed decisions on long term care needs, and assist in accessing services and supports. NY Connects encompasses the Insurance Resource Center (IRC), which provides unbiased information on insurance options; the Caregiver Resource Center (CRC), which is dedicated to meeting the needs of informal caregivers by providing caregiver case management and information and assistance; and the Ready Set Home program that helps individuals transition from hospital care to home.

Program and Service Objectives

- Assist residents to maintain their safety and independence while remaining in their homes or returning home by providing case management services and information on Long Term Services and Supports.
- Assist individuals in obtaining appropriate health care and long term care insurance.
- Assist families and caregivers to obtain needed financial benefits.
- Provide individualized support to caregivers who need help in continuing their care giving efforts.

Top Priorities for 2016

- Establish NY Connects as a No Wrong Door program as designed by the NY State Office for the Aging and NY State Department of Health.
- Enhance the visibility and public awareness of NY Connects; expand staff presence in the community; and increase the number of clients served annually.
- Expand training to ensure NY Connects staff can expertly assist older adults, the disabled, caregivers and others in need of long term services and supports, and direct them to the most appropriate service or program to address their needs.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of incoming calls to NY Connects, including the Insurance Resource Center	16,549	16,549	17,000
Number of clients screened for Medicaid or other LTC programs	24	220	250
Number of utility-related calls to NY Connects	1,664	1,700	1,700
Number of NY Connects clients provided with person centered options counseling	1,827	2,000	2,500
Number of Insurance Resource Center outreaches	86	48	75
Number of Caregiver Resource Center outreaches	42	46	50

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of surveyed callers rating the way the call was handled as good or excellent	93%	95%	95%
Percentage of surveyed callers indicating that the information they received was helpful	87%	90%	90%
Number of safe assisted discharges from skilled nursing facilities	N/A	52	60
Number of clients enrolled in Medicare Savings Plans	398	425	425
Number of caregivers being assisted with respite services	194	219	225

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per information and assistance session	$26.36	$26.84	$26.69

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Number of under age 60 callers assisted or referred to appropriate services	610	650	700	750
Number of contacts in which options counseling was provided by staff	2,000	2,500	3,000	3,300
Number of caregivers receiving respite through social day care programs	194	219	225	230
Outreaches and promotional contacts - IRC	48	75	85	100
Outreaches - CRC	46	50	60	60

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 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, obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones. The Case Management team provides supervision to community based agencies providing sub-contracted case management services to insure consistent assessment and care planning, and serves as the single point of authorization for all department funded home-based services including home care, home-delivered meals, social adult day, and other supportive services.

Program and Service Objectives

- Link older adults and their caregivers with services that enable the elderly to remain safely at home.
- Assist families and caregivers to obtain needed benefits.
- Conduct community outreach to increase awareness of the availability of services.

Top Priorities for 2016

- Strengthen processes for financial screening and referral to income-appropriate home and community based services.
- Increase referrals from the Department to programs and services available through community partners.
- Reallocate workforce-resources to maximize case manager time spent on high-need cases.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of clients receiving case management services (intake, assessment, and/or full case monitoring)	5,675	5,800	6,200
Number of case management service hours provided	44,422	45,000	47,000
Number of behavioral health screenings	N/A	3,000	3,000
Number of Community Referrals made to assist clients with viable alternatives and/or supplemental services	1,394	2,000	3,000
Number of service referrals made to meet client needs	21,007	21,000	21,000
Number of clients receiving consumer directed home care	26	60	70

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of existing clients maintained with no unmet needs	90%	90%	90%
Percentage of new clients with continued unmet needs (due to waitlists or lack of service availability).	18%	16%	15%
Number of hours of respite provided to caregivers	41,787	56,024	58,000
Number of service hours provided through the consumer directed home care program	391	13,700	15,755
Percentage of Community Referrals to supplement existing services and to assist clients who are on waiting lists for services	23%	25%	30%
Percentage of all home care cases that are consumer directed	8%	16%	20%

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per client (annual)	$401.97	$405.19	$392.41
Cost per case management hour (annual)	$51.35	$52.22	$51.77
Average cost per hour of respite (Home Care)	$18.65	$18.68	$20
Average cost per hour of respite (Social Adult Day)	$7	$7	$7

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Decrease percentage of clients who have unmet needs	43%	35%	33%	32%
Increase community referrals made to address client unmet needs	1,394	2,000	3,000	3,500
Increase number of at-risk clients referred to fall prevention services	195	233	250	270

Transportation

Program Description

The transportation program provides older adults who are unable to drive with rides to medical appointments, grocery shopping, and senior centers for congregate meals. The Department performs the Central Dispatch function for Going Places, a transportation partnership with Erie County municipalities, and subcontracted transportation service providers.

Program and Service Objective

- Maintain a comprehensive community based transportation program to assist older adults who are no longer able to drive.

Top Priorities for 2016

- Increase awareness of transportation resources that are available to older adults in their communities. Ensure this information is provided to older adults and caregivers.
- Continued evaluation of volunteer transportation and ride sharing options for older adults.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of clients receiving transportation services	2,269	2,642	2,895
Number of rides provided through Going Places and sub-contracted transportation providers	63,994	65,513	68,200

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of clients reporting service is excellent	63%	64%	66%
Percentage of clients reporting services help them stay in their home	76%	70%	75%

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per client (annual)	$213.92	185.29	$170.55
Cost per one way trip	$7.58	$7.47	$7.24

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increased percent of clients giving transportation service the highest rating of excellent	64%	66%	68%	70%

Wellness and Nutrition

Program Description

Wellness and Nutrition includes all of the Department's evidence-based health promotion activities and the Erie County Elderly Nutrition Services (ECENS) program. ECENS is the second largest in New York State, serving approximately a million meals annually to County residents 60 years of age or older. The program has two components, Stay Fit Congregate Dining and Home-Delivered meals. Health Promotion activities include "Club 99," the senior fitness program implemented in conjunction with local senior centers; and the Living Healthy program which offers Chronic Disease Self-Management classes and Diabetes Self-Management classes.

Program and Service Objectives

- Encourage healthy lifestyles that include greater levels of physical activity, increased control over chronic conditions, and pro-activity toward reducing individual health risks.
- Help older adults maintain health by providing nutritiously balanced meals, nutrition education, and nutrition counseling.
- Encourage social engagement through congregate dining, and use of volunteers to make friendly visits while delivering meals to home bound seniors.
- Provide evidence based health promotion activities including Chronic Disease Self-Management, Diabetes Self-Management, and Matter of Balance.

Top Priorities for 2016

- Continue to increase participation in the Stay Fit Dining Program.
- Work to attract new participants by offering morning meals at select dining sites.
- Continue to build capacity to provide A Matter of Balance.
- Expand Living Healthy programs: Chronic Disease Self-Management program (CDSMP) and Diabetes Self-Management program (DSMP).

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of registered congregate meal participants	3,144	3,257	3,500
Number of clients receiving home-delivered meals	2,844	2,850	2,900
Average voluntary contribution per meal ordered - Stay Fit Dining	$2.19	$2.12	$2.15
Number of Club 99 participants	708	708	950
Number of trained peer leaders supporting Living Healthy programs	N/A	9	15

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of Stay Fit participants making the voluntary contribution	91%	90%	90%
Percentage of participants rating meals good or very good	78%	76%	82%
Total number of Club 99 exercise hours	38,619	38,619	38,619
Number of clients completing Living Healthy programs	298	400	540
Percentage of Living Healthy classes led by volunteer peer leader	N/A	19%	25%

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per congregate meal	$4.37	$4.70	$4.81
Cost per home-delivered meal (lunch-dinner combo)	$6.40	$6.55	$6.87
Cost per exercise hour per participant	$1.11	$1.13	$1.15
Cost per Club 99 participant (annual)	$60.76	$61.98	$63.21

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase client participation in Living Healthy	34%	35%	33%	25%
Increase number of Matter of Balance Peer Leaders	33%	100%	50%	50%
Increased percentage of participants rating food good or very good to the 2011 level of 90%	78%	80%	82%	90%
Increase average voluntary contribution - Stay Fit Dining	$2.20	$2.22	$2.25	$2.26
Open new dining sites	2	2	2	2

2016 Budget Estimate - Summary of Personal Services

Fund Center: 163
Senior Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1631010 Administration & Support										
Full-time Positions										
1 COMMISSIONER OF SENIOR SERVICES	17	1	$99,349	1	$104,342	1	$104,342			
2 CHIEF DIETITIAN	12	1	$69,436	1	$71,172	1	$71,172			
Total:		2	$168,785	2	$175,514	2	$175,514			
Cost Center 1632040 Senior HEAP										
Full-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	$44,723	1	$46,402	1	$46,402			
2 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$70,674	2	$73,122	2	$73,122			
3 SENIOR CLERK-TYPIST	04	1	$33,961	1	$35,375	1	$35,375			
4 ENERGY CRISIS ASSISTANCE WORKER #1	02	2	$59,428	2	$60,916	2	$60,916			
Total:		6	$208,786	6	$215,815	6	$215,815			
Part-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	$26,226	2	$26,882	2	$26,882			
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	$12,191	0	$0	0	$0			Delete
3 COMMUNITY SERVICE AIDE (PT)	01	2	$19,254	2	$19,330	2	$19,330			
4 COMMUNITY SERVICE AIDE (PT)	01	1	$8,335	0	$0	0	$0			Delete
Total:		6	$66,006	4	$46,212	4	$46,212			
Cost Center 1632070 Community Services Coordinator										
Full-time Positions										
1 CASE MANAGER-SENIOR SERVICES	07	2	$86,862	2	$89,035	2	$89,035			
Total:		2	$86,862	2	$89,035	2	$89,035			

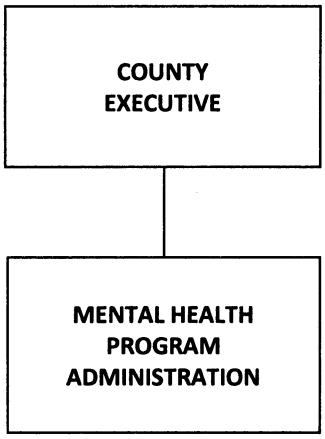
Fund Center Summary Totals

Full-time:	10	$464,433	10	$480,364	10	$480,364		
Part-time:	6	$66,006	4	$46,212	4	$46,212		
Fund Center Totals:	16	$530,439	14	$526,576	14	$526,576		

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	449,481	464,433	464,433	480,364	480,364	-
500010	Part Time - Wages	44,595	66,213	66,213	46,212	46,212	-
500300	Shift Differential	3	-	-	-	-	-
500350	Other Employee Payments	3,600	974	974	4,751	4,751	-
501000	Overtime	584	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	310,030	325,792	325,792	342,781	334,860	-
505000	Office Supplies	2,712	2,400	2,400	2,400	2,400	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	4,542	7,500	7,500	6,455	6,455	-
510100	Out Of Area Travel	2,487	2,600	2,600	2,600	2,600	-
510200	Training And Education	-	100	100	100	100	-
516020	Professional Svcs Contracts & Fees	-	500	500	300	300	-
516030	Maintenance Contracts	-	1,410	1,410	1,110	1,110	-
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	-
517825	Supportive Services Corporation	59,994	60,000	60,000	60,000	60,000	-
530000	Other Expenses	40	600	600	200	200	-
559000	County Share - Grants	1,634,152	1,603,556	1,603,556	2,214,171	2,165,000	-
910600	ID Purchasing Services	25,380	14,985	14,985	14,985	23,475	-
910700	ID Fleet Services	3,783	5,522	5,522	5,522	3,593	-
912215	ID DPW Mail Srvs	17,669	18,902	18,902	18,902	21,630	-
912400	ID Mental Health Services	73,803	79,173	79,173	80,467	80,467	-
916300	ID Senior Services Svcs	(620,116)	(645,675)	(645,675)	(668,277)	(668,277)	-
916390	ID Senior Services Grant Services	-	-	-	26,826	26,826	-
980000	ID DISS Services	152,390	164,677	164,677	171,709	181,200	-
Total Appropriations		2,205,129	2,215,962	2,215,962	2,853,878	2,815,566	-

MENTAL HEALTH
PROGRAM ADMINISTRATION



MENTAL HEALTH - PROGRAM ADMINISTRATION	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	1,169,273	1,344,462	1,344,462	1,336,323
Other	42,757,815	43,331,441	43,599,230	43,383,468
Total Appropriation	43,927,088	44,675,903	44,943,692	44,719,791
Revenue	41,571,365	40,505,358	40,773,147	41,218,492
County Share	2,355,723	4,170,545	4,170,545	3,501,299

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, developmental disability, 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. In addition, the Department of Mental Health is the direct service provider in the county correctional facilities: the Erie County Holding Center and the Erie County Correctional Facility.

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. Our goal is to foster hope and recovery for recipients.

PROGRAM ADMINISTRATION

Program Description

The Program Administration division 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. Activities are supported by the New York State Office of Mental Health (OMH), the New York State Office of Alcohol and Substance Abuse Services (OASAS), the New York State Office of People With Developmental Disabilities (OPWDD), the New York State Division of Criminal Justice Services (DCJS), the United States Department of Housing and Urban Development (HUD) and interfund transfers from the Erie County Departments of Social Services and Probation.

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 and federally funded programs and effective business practices.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Quality Improvement activities with the necessary information system supports in order to improve outcomes.

Top Priorities for 2016

- Continue to align resource allocation to high risk, high need individuals.
    - Identify and support practices, services and collaborations that align with the Medicaid Managed Care environment.
    - Use data systems to identify potential savings and local service implications.
    - Performance accountability in contracts.
    - Adult Single Point of Access (SPOA) reform – the goal for the SPOA is to deliver the right service to the right people at the right time.
    - Financial Quality Improvement – to insure that critical services are maintained and funding is appropriately utilized and available for the maximum system wide benefit.

Key Performance Indicators

A. Number of Contracts

Annual Agency contracts for Mental Disability Services executed:

	Actual 2014	Estimated 2015	Estimated 2016
Mental Health	34	34	34
Mental Retardation/Developmental Disabilities	3	2	2
Chemical Dependency Services	13	13	13
Children's System of Care	15	15	15

B. Persons Served by Disability Group

Persons served annually by Mental Health agencies:

	Actual 2014	Estimated 2015	Estimated 2016
Inpatient Psychiatric Treatment	3,709	3,500	3,300
PROS	1,097	930	930
Homeless Supported Housing	705	700	700
Non-Homeless Supported Housing	349	436	450
Single Room Occupancy	269	277	340
Assertive Community Treatment	239	200	200
Non-Medicaid Care Coordination	776	775	775
Adult Clinic	20,981	22,500	23,000
Older Adult Services	418	420	420
Non-licensed Recovery Support	2,094	2,100	2,100
Emergency Outreach	2,271	2,100	2,100
Health Home Care Management	1,490	1,700	1,700
CTI Care Management	414	300	100

Persons served annually by Mental Retardation/ Developmental Disability Service agencies:

	Actual 2014	Estimated 2015	Estimated 2016
Day Training (includes sheltered workshop)	179	165	152
Respite (includes free standing respite, hourly respite, and day/evening respite)	1,688	1,617	1,778
Prevocational	1,169	1,147	1,319
Supported Employment	968	972	1,069

Persons served annually by Chemical Dependency/Gambling Addictions Service agencies:

	Actual 2014	Estimated 2015	Estimated 2016
Crisis Services (detoxification, withdrawal programs)	2,195	2,635	2,800
Inpatient Rehabilitation	1,145	1,581	1,800
Outpatient Treatment	10,473	15,705	16,000
Methadone Maintenance	1,397	3,360	4,000
Residential Services	764	1,188	1,200
Prevention (excluding environmental)	85,200	87,000	87,000
Prevention – Environmental Strategies (est. exposures)	5,286,656	5,300,000	5,300,000

Performance Goals

ADULT MENTAL HEALTH

- Increase number of individuals from the county jail/holding center who are identified for health home care management services
- Baseline and target measure: new initiative with target of 1,950 individuals
- Increase employment for individuals residing in HUD homeless housing
- Baseline and target measure: from 10% to 20%

ALCOHOL/SUBSTANCE ABUSE

- Chemical Dependency Outpatient programs will increase the percentage of individuals served within 5 days of inpatient discharge.
  - Baseline and target measures: 55% to 60%.

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Total administrative costs	$1,360,283	$1,523,325	$1,620,987
Number of agencies contracted with	43	42	42
Average annual administrative cost per mental health contract	$31,634	$36.270	$38,595
Total funding administered	$50,769,312	$51,099,838	$51,040,275
Administrative percentage of dollars managed	2.33%	2.38%	2.38%

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12410**

Mental Health - Program Administration

		Job Group	Current Year 2015		Ensuing Year 2016					
			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	$144,602	1	$148,217	1	$148,217			
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	$72,752	1	$74,571	1	$74,571			
3	DIRECTOR OF PLANNING AND EVALUATION	15	1	$88,084	1	$91,734	1	$91,734			
4	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	$64,724	1	$70,130	1	$70,130			
5	ACCOUNTANT	09	1	$54,192	1	$55,547	1	$55,547			
6	ACCOUNTANT AUDITOR	09	1	$54,192	1	$55,547	1	$55,547			
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	$54,192	1	$55,547	1	$55,547			
8	PRINCIPAL CLERK	06	1	$39,946	1	$40,944	1	$40,944			
9	SENIOR CLERK-TYPIST	04	2	$55,165	2	$60,516	2	$60,516			
	Total:		10	$627,849	10	$652,753	10	$652,753			
Cost Center	1241020 Mental Health Services										
Full-time	Positions										
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	$51,407	1	$55,793	1	$55,793			
	Total:		1	$51,407	1	$55,793	1	$55,793			
Cost Center	1241040 Alcohol and Substance Abuse Services										
Full-time	Positions										
1	COORDINATOR, DRUG ABUSE SERVICES	14	1	$85,138	1	$87,266	1	$87,266			
2	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	$75,832	1	$78,707	1	$78,707			
	Total:		2	$160,970	2	$165,973	2	$165,973			
Fund Center Summary Totals											
	Full-time:		13	$840,226	13	$874,519	13	$874,519			
	Fund Center Totals:		13	$840,226	13	$874,519	13	$874,519			

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

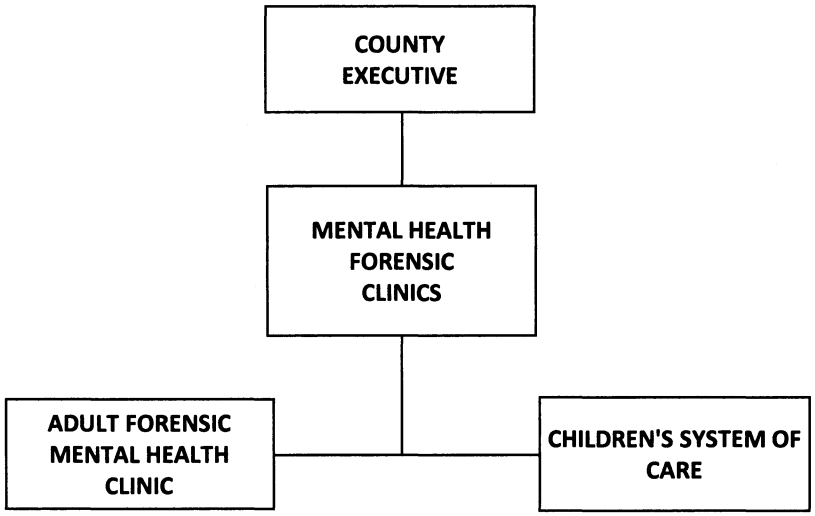
Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	750,382	847,310	847,310	847,519	847,519	-
500300	Shift Differential	27	-	-	-	-	-
500350	Other Employee Payments	9,600	6,900	6,900	21,224	21,224	-
502000	Fringe Benefits	409,264	490,252	490,252	538,621	467,580	-
505000	Office Supplies	2,335	5,000	5,000	6,000	5,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	478	1,250	1,250	1,000	1,000	-
510100	Out Of Area Travel	1,218	4,000	4,000	4,000	4,000	-
510200	Training And Education	20,892	23,595	23,595	24,229	24,229	-
516010	Contract Pymts Nonprofit Purch Svcs	-	175,000	175,000	200,000	200,000	-
516020	Professional Svcs Contracts & Fees	8,307	7,000	17,000	7,500	7,500	-
516030	Maintenance Contracts	-	400	400	250	250	-
516050	Dept Payments to ECMCC	838,415	838,415	838,415	838,415	838,415	-
517518	Alcohol & Drug Dependency Svcs Foun	614,980	-	-	-	-	-
517530	Bflo Federation Neighborhood Ctrs O	1,640,002	1,706,971	1,706,971	1,603,744	1,603,744	-
517531	Bflo Federation Neighborhood Ctrs H	201,662	197,608	228,465	228,465	228,465	-
517541	Catholic Charities OMH	770,372	1,640,557	1,832,756	1,834,589	1,834,589	-
517542	Catholic Charities SOC	894,000	-	-	-	-	-
517545	Child & Adolescent Treatmt Svcs OMH	227,624	1,445,940	1,324,553	1,103,619	1,103,619	-
517546	Child & Adol Treatment Svcs SOC	1,219,048	-	-	-	-	-
517550	Child & Family Services OMH	40,901	536,610	469,138	449,952	449,952	-
517551	Child & Family Services SOC	454,808	-	-	-	-	-
517553	Comm Svcs For Develop Disabled OMH	159,183	159,182	70,747	71,650	71,650	-
517554	Comm Svcs For Develop Disabled OPWD	210,356	210,356	210,356	210,356	210,356	-
517560	Community Connections of NY OMH	484,907	1,731,003	1,544,830	1,437,920	1,437,920	-
517562	Community Connections of NY ASA	93,458	118,458	118,458	93,458	93,458	-
517564	Community Connections Of NY SOC	1,106,838	-	-	-	-	-
517569	Compeer West OMH	293,619	442,777	442,777	418,154	418,154	-
517571	Compeer West SOC	111,658	-	-	-	-	-
517581	Court Ordered-Mental Hygiene Sv OMH	600,000	600,000	600,000	950,000	950,000	-
517589	EC Coun Prev Alco & Subst Abuse ASA	928,842	953,642	938,177	935,787	935,787	-
517597	EPIC ASA	45,993	45,993	46,993	46,682	46,682	-
517598	EPIC OMH	150,000	150,000	151,569	151,808	151,808	-
517607	Families' Child Advocacy Network OM	159,202	521,501	541,501	541,501	541,501	-
517608	Families' Child Advocacy Network SO	387,298	-	-	-	-	-
517613	Cazenovia Recovery Systems OMH	149,543	97,122	149,543	149,543	149,543	-
517614	Cazenovia Recovery Systems ASA	1,943,647	1,887,958	1,962,958	1,822,356	1,822,356	-
517615	Cazenovia Recovery Systems HUD	950,224	944,655	863,744	1,110,241	1,110,241	-
517618	Gateway Longview OMH	1,470,068	1,408,381	1,323,502	1,285,030	1,285,030	-
517637	Heritage Centers OPWDD	532,185	532,185	532,185	532,185	532,185	-
517655	Hope of Buffalo Inc OMH	35,063	20,000	20,000	20,000	20,000	-
517661	Horizon Health Services OMH	226,737	238,437	-	-	-	-
517662	Horizon Health Services ASA	403,413	403,413	-	-	-	-
517663	Horizon Village Inc. ASA	1,484,598	1,476,054	1,879,467	1,859,216	1,859,216	-
517664	Horizon Village Inc. OMH	-	-	79,470	-	-	-
517665	Housing Options Made Easy OMH	1,114,073	1,330,645	1,336,838	1,336,838	1,336,838	-
517666	Housing Options Made Easy HUD	310,901	305,835	322,318	322,318	322,318	-
517674	Jewish Family Service ASA	70,707	70,707	71,707	71,264	71,264	-
517675	Jewish Family Service OMH	227,788	227,788	227,788	223,615	223,615	-
517678	Family Help Center OMH	815,271	885,743	885,743	871,474	871,474	-
517685	Lakeshore Com MH Ctr OMH	2,167,706	2,067,181	2,136,148	2,102,073	2,102,073	-
517686	Lakeshore Com MH Ctr ASA	1,829,463	1,827,697	1,832,697	1,838,509	1,838,509	-
517687	Lakeshore Com MH Ctr SOC	100,000	-	-	-	-	-
517688	Lakeshore Com MH Ctr HUD	845,258	809,400	865,121	865,121	865,121	-
517689	Living Opportunities of DePaul OMH	3,629,655	3,605,507	3,627,482	3,627,500	3,627,500	-
517690	Living Opportunities of DePaul HUD	893,757	873,637	948,466	948,466	948,466	-
517701	Mental Health Association OMH	410,031	472,031	478,096	481,543	481,543	-
517703	Mental Health Association SOC	62,000	-	-	-	-	-
517717	Mid Erie Mental Health Svs OMH	738,269	2,205,556	2,105,556	2,020,683	2,020,683	-
517718	Mid Erie Mental Health Svs ASA	170,305	203,639	203,639	180,049	180,049	-
517720	Mid Erie Mental Health Svcs SOC	1,438,404	-	-	-	-	-
517725	Native American Community Svcs ASA	150,000	150,000	152,000	152,389	152,389	-
517730	New Directions OMH	1,318,859	1,318,859	1,318,859	1,298,136	1,298,136	-
517761	Preventionfocus ASA	650,464	650,464	657,464	658,342	658,342	-
517764	Research Foundation of SUNY OMH	435,644	435,644	277,887	278,026	278,026	-
517765	Restoration Society OMH	1,955,499	1,955,269	2,080,598	2,081,753	2,081,753	-
517766	Restoration Society HUD	179,321	179,321	239,911	239,911	239,911	-
517767	Renaissance Addiction Services Inc.	624,067	1,229,959	1,268,959	1,275,146	1,275,146	-
517781	Savings Grace Ministries OMH	57,885	60,000	60,000	60,000	60,000	-
517793	Southern Tier Environ forLiving OMH	137,393	139,470	140,310	140,310	140,310	-
517794	Southern Tier Environ forLiving HUD	39,489	36,593	43,960	43,960	43,960	-

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
517805	Southwest Key OMH	1,105,675	1,082,500	1,135,000	1,135,000	1,135,000	-
517808	Spectrum Human Services HUD	413,368	410,812	430,910	426,274	426,274	-
517809	Spectrum Human Services OMH	2,275,257	2,767,167	2,812,902	2,703,218	2,703,218	-
517810	Spectrum Human Services ASA	175,834	191,763	191,763	86,003	86,003	-
517812	Spectrum Human Services SOC	715,798	-	-	-	-	-
517818	Suicide Prevention & Crisis Svc OMH	1,551,094	2,148,811	2,177,319	2,184,316	2,184,316	-
517821	Suicide Prevention& Crisis Svcs ASA	-	115,535	-	-	-	-
517833	Transitional Services Inc OMH	1,604,124	1,552,790	1,557,425	1,557,827	1,557,827	-
517834	Transitional Services Inc HUD	581,057	575,270	644,264	644,264	644,264	-
517845	University Psych Practice OMH	900,983	975,983	1,296,505	1,302,520	1,302,520	-
517846	University Psych Practice SOC	75,000	-	-	-	-	-
517850	WNY Veterans Housing Coalition HUD	301,042	292,752	306,513	306,513	306,513	-
517854	West Side Community Svcs ASA	90,000	90,000	91,000	91,129	91,129	-
517855	West Side Community Svcs OMH	30,306	30,306	31,075	31,230	31,230	-
517857	Western NY Independ Living Ctr OMH	790,838	790,838	807,681	810,114	810,114	-
517861	WNY Untd Against Drugs/Al Abuse ASA	958,084	958,084	958,084	949,770	949,770	-
561410	Lab & Technical Equipment	3,170	12,000	2,000	5,500	5,500	-
910600	ID Purchasing Services	8,669	5,395	5,395	5,395	8,201	-
910700	ID Fleet Services	3,318	3,543	3,543	3,543	3,152	-
911200	ID Comptroller's Office Services	7,610	-	-	-	-	-
912000	ID Dept of Social Services Svcs	1,452,933	1,456,334	1,456,334	1,456,334	1,456,334	-
912215	ID DPW Mail Srvs	2,068	2,214	2,214	2,214	2,650	-
912400	ID Mental Health Services	(9,803,046)	(10,002,402)	(10,002,402)	(9,687,427)	(9,687,427)	-
916300	ID Senior Services Svcs	147,606	158,346	158,346	162,932	162,932	-
980000	ID DISS Services	132,945	148,742	148,742	148,742	149,122	-
	Total Appropriations	43,927,089	44,675,903	44,943,692	44,788,101	44,719,791	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406830	State Aid - Mental Health II	23,304,242	23,931,526	23,931,526	24,533,688	24,533,688	-
406860	State Aid - OASAS	10,029,733	10,026,488	10,026,488	9,922,702	9,922,702	-
406880	State Aid - OPWDD	807,965	624,095	624,095	624,095	624,095	-
408530	State Aid - Criminal Justice Prog	464,877	367,682	367,682	367,680	367,680	-
410040	HUD Revenue - Mental Health D14.235	2,980,485	2,296,642	2,438,570	2,820,225	2,820,225	-
410200	HUD Revenue - Mental Health D14.238	2,252,137	2,330,541	2,456,402	2,315,308	2,315,308	-
411000	Mental Health Fed Med Salary Share	1,278,375	928,384	928,384	634,794	634,794	-
423000	Refunds Of Prior Years Expenses	453,525	-	-	-	-	-
466000	Miscellaneous Receipts	26	-	-	-	-	-
	Total Revenues	41,571,365	40,505,358	40,773,147	41,218,492	41,218,492	-

MENTAL HEALTH
FORENSIC CLINICS



MENTAL HEALTH - FORENSIC CLINICS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,349,994	2,590,475	2,590,475	2,630,965
Other	96,663	116,800	116,800	53,098
Total Appropriation	2,446,657	2,707,275	2,707,275	2,684,063
Revenue	1,946,375	2,185,181	2,185,181	2,143,052
County Share	500,282	522,094	522,094	541,011

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, Erie County Department of Probation, and the Erie County Sheriff's Division of Jail Management (Erie County Correctional Facility and Holding Center).

Program and Service Objectives

- Provide psychiatric evaluations of individuals to determine competency and treatment recommendations, as ordered by the courts.
- Provide psychiatric treatment that meets generally accepted correctional standards of care to inmates to enable stabilization and recovery and to aid in their participation in court proceedings.
- Enhance the Quality Improvement program to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program and other appropriate levels of community based services.
- Enhance mental health services provided at the Erie County Correctional Facility in order to address the needs of specific populations (i.e. young men unit, female housing).
- Continue to maintain and enhance mental health services, as well as develop intervention within the Erie County Holding Center in order to address the needs of specific populations (i.e. Constant Observation, Residential Treatment unit, veterans unit, female housing).
- Support and enhance training, staff education, and knowledge surrounding evidence based intervention to maintain relevant and best practice(s) while improving service delivery.

Top Priorities for 2016

Continue to enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing US Department of Justice consent decree with the County and any potential future negotiations, with the goal of creating an integrated system capable of efficacy of mental health care to service recipients and fidelity to standards of mental health care within the Erie County Holding Center and Erie County Correctional Facility.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of Court referrals to Forensic Mental Health Service	494	450	465
Number of Court ordered preliminary competency evaluations	387	350	360
Number of Court ordered formal competency evaluations	107	80	85
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	4,096	3,500	3,550

Performance Goals

In accordance with the United States Department of Justice consent decree/order of dismissal, the Forensic Mental Health Service will increase psychiatric bed capacity. This will be accomplished with the opening of additional psychiatric beds in the Behavioral Transitional Unit of Erie County Medical Center and development and implementation of policy.

- Current psychiatric beds = 2
- Estimated 2016 bed access need = 6 average
- Current number of patients per month = 4
- Estimated 2016 number of patients per month = 7

Through improvements in the efficacy of screening, risk assessment, triage, treatment and monitoring of changes in risk status practices to reduce the average daily number of inmates in constant observation status, and to reduce or maintain the average daily number of inmates in constant observation status compared to the observed 2014 statistics. Expand on efforts to target assessment of appropriateness of initial placement(s), maintaining an average Length of Stay (LOS) of 3 days, and targeted review of cases where the LOS is over 14 days.

- Actual 2014 Average Daily Constant Observation Population of 10.
- Estimated 2015 Average Daily Constant Observation Population of10.
- Estimated 2016 Average Daily Constant Observation Population of 10.

Constant Observation Data

	Actual 2014	Actual 2015 (6 months)
# of placements	866	482
# of stepdowns (out of # of placements)	854	477
Average LOS (days)	2,970	2,520
Median LOS (days)	1,602	1,652
Minimum LOS (days)	< 1	< 1
Maximum LOS (days)	50.882	35.059
# (%) with LOS < 24 hours	357 (41.8%)	193 (40.5%)
# (%) with LOS > 24 hours	18 (2.1%)	3 (0.6%)

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes and better target staffing to patient need and risk in 2015 to be decreased in 2016.

- Actual 2014 measure: average "new" cases of 234 per month
- Actual 2014 measure: average active case load of 385 per month
- Estimated 2015 measure: average active case load of 400 per month
- Estimated 2015 measure: average "new" cases of 320 per month
- Estimated 2016 measure: average active case load of 385 per month

Cost per Service Unit Output

	Actual 2014	Estimated 20145	Estimated 2016
Annual staff hours	60,165	60,074	62,160
Total expense	$2,446,657	$2,532,779	$2,708,834
Cost per staff hour	$40.67	$42.16	$43.58

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Family Voices Network (FVN) / Single Point of Access (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 front door 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.

Program and Service Objectives

- Provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- Perform screenings, assessments, triage, and linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Access.
- Provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- Provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- Provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team and Juvenile Delinquency Services Team.
- 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 2016

The Children's System of Care is an interdepartmental collaboration between the County Departments of Mental Health, Probation and Social Services that over the course of seven years has produced and sustained significant decreases in Juvenile Justice Youth deep-end system penetration including significant reductions in annual admissions to secure detention and out of home placements to residential treatment. However, over the last 3.5 years (January 2012 through June 2015), Erie County has experienced a marked increase in residential treatment admissions of over 50% compared to the average admissions for the years 2007 through 2011. Residential Treatment placement admissions have stabilized from 2014 through the first half of 2015.

- Reduce Out of Home Placements for Juvenile Justice Population.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Persons served annually by Children's System of Care agencies			
School Based Services	3,157	3,200	3,200
Children's Full Flex Wrap	1,159	1,200	1,200
Urgent Access Intensive In Home Services	86	90	90
Children Mobile Crisis Response Team	851	1,520	1,700
PINS Early Intervention	221	275	275
Children's Mental Health Clinic	4,432	4,900	5,200

	Actual 2014	Estimated 2015	Estimated 2016
Community Diversion from Detention	280	300	300
Family Support/Family Advocacy	168	200	200
JJ Multisystem Therapy	95	100	100
Youth Advocacy	107	110	115
Preventive Services (Educational Neglect)	40	45	45
Evidence Based Adolescent Alcohol & Drug Treatment	311	320	320
Behavioral Health / CPS Collaborative	0	180	270

Outcome Measures

- The Single Point of Access will assign children and youth at serious risk of out of home placement to Wraparound within 7 days of receiving the referral at least 85% of the time.
    - Baseline Measure: 2015 YTD Rate of Case Assignment from point of receiving referral: 96%
    - Percent Improvement in Milestone achievement: 1%.
- Ninety five percent (95%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
    - Baseline Measure: 2015 YTD Rate of Community Living Status at Point of Discharge: 84%.
    - Percent Improvement in Milestone Achievement: 0%.
- Ninety five percent (95%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
    - Baseline Measure: 2015 YTD Rate of Community Living Status at Point of Discharge: 89%.
    - Percent Improvement in Milestone Achievement: 2%.

Performance Goals

Overall System Utilization Performance Goal: There will be a 10% reduction in Juvenile Justice admissions to Residential Treatment from the projected year-end 2015 total of 260 admissions to a 2016 performance level of 234 admissions.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

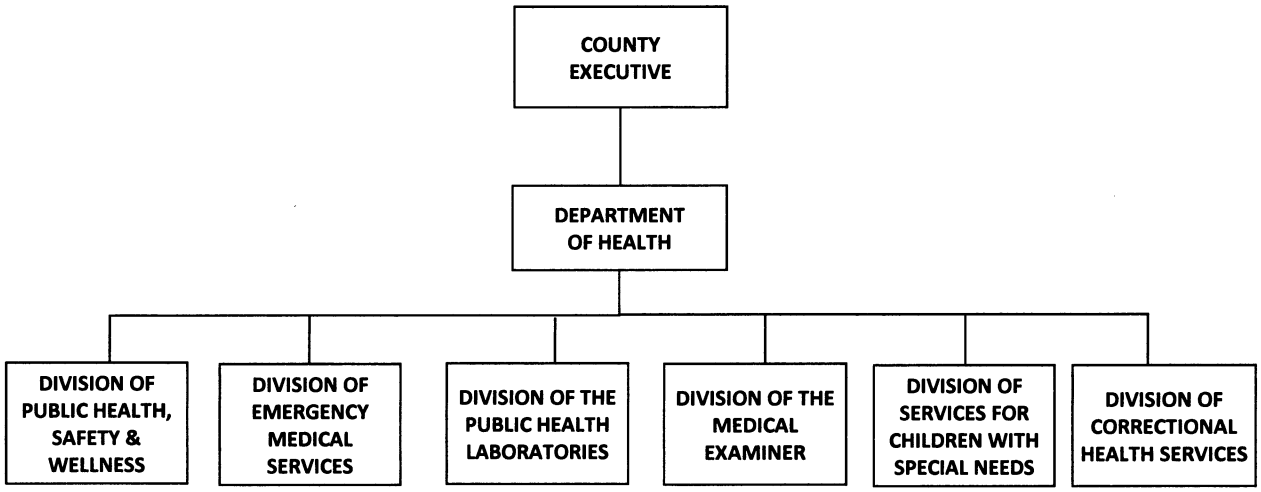
		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1242010 Adult Mental Health Services											
Full-time Positions											
1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	$87,416	1	$90,634	1	$90,634			
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	$67,764	1	$70,334	1	$70,334			
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	$54,566	1	$55,929	1	$55,929			
4	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	1	$51,407	1	$55,793	1	$55,793			
5	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$111,758	2	$115,352	2	$115,352			
6	ASSISTANT COORDINATOR SINGLE PT OF ENTRY	11	1	$49,223	1	$53,263	1	$53,263			
7	FORENSIC MENTAL HEALTH SPECIALIST I	10	1	$52,146	1	$54,119	1	$54,119			
8	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	$52,146	1	$54,119	1	$54,119			
9	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	10	2	$89,278	2	$96,670	2	$96,670			
10	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	08	1	$36,490	1	$39,520	1	$39,520			
11	SENIOR STATISTICAL CLERK	06	1	$39,946	1	$41,390	1	$41,390			
12	SENIOR CLERK-TYPIST	04	1	$33,961	1	$34,811	1	$34,811			
	Total:		14	$726,101	14	$761,934	14	$761,934			
Regular Part-time Positions											
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	$355,284	8	$382,903	8	$382,903			
	Total:		8	$355,284	8	$382,903	8	$382,903			
Cost Center 1242020 Children's Mental Health Services											
Full-time Positions											
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	$75,832	1	$77,728	1	$77,728			
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	$61,899	1	$63,446	1	$63,446			
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$131,329	2	$135,409	2	$135,409			
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	$59,447	1	$61,611	1	$61,611			
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	$60,803	1	$62,999	1	$62,999			
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	$43,384	1	$47,051	1	$47,051			
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	$28,436	1	$30,278	1	$30,278			
	Total:		8	$461,130	8	$478,522	8	$478,522			
Fund Center Summary Totals											
	Full-time:		22	$1,187,231	22	$1,240,456	22	$1,240,456			
	Regular Part-time:		8	$355,284	8	$382,903	8	$382,903			
	Fund Center Totals:		30	$1,542,515	30	$1,623,359	30	$1,623,359			

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,135,570	1,244,850	1,244,850	1,240,456	1,240,456	-
500020	Regular PT - Wages	301,858	361,280	361,280	382,903	382,903	-
500300	Shift Differential	2,833	5,000	5,000	5,000	5,000	-
500330	Holiday Worked	251	-	-	1,500	1,500	-
500350	Other Employee Payments	13,200	10,700	10,700	6,757	6,757	-
501000	Overtime	1,331	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	894,950	966,645	966,645	1,015,942	992,349	-
505000	Office Supplies	6,502	7,500	7,500	10,000	8,000	-
506200	Maintenance & Repair	-	400	400	250	250	-
510000	Local Mileage Reimbursement	1,835	1,500	1,500	1,750	1,750	-
510100	Out Of Area Travel	957	1,000	1,300	2,000	1,000	-
510200	Training And Education	227	1,000	1,000	7,000	4,000	-
516020	Professional Svcs Contracts & Fees	1,786	1,500	1,500	1,750	1,750	-
516030	Maintenance Contracts	-	400	100	250	250	-
561410	Lab & Technical Equipment	924	20,000	20,000	6,500	6,500	-
561420	Office Eqmt, Furniture & Fixtures	694	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	1,468	1,918	1,918	1,918	2,051	-
910700	ID Fleet Services	-	414	414	414	126	-
912215	ID DPW Mail Srvs	61	40	40	40	100	-
912420	ID Forensic Mental Health Services	(105,405)	(104,428)	(104,428)	(107,779)	(107,779)	-
912600	ID Probation Services	128,704	115,905	115,905	95,951	95,951	-
916000	ID County Attorney Services	49,093	58,712	58,712	27,880	27,880	-
980000	ID DISS Services	9,818	9,939	9,939	9,939	10,269	-
	Total Appropriations	2,446,657	2,707,275	2,707,275	2,713,421	2,684,063	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406810	State Aid - Forensic Mental Health	1,928,269	2,185,181	2,185,181	2,143,052	2,143,052	-
411000	Mental Health Fed Med Salary Share	18,106	-	-	-	-	-
	Total Revenues	1,946,375	2,185,181	2,185,181	2,143,052	2,143,052	-

HEALTH



HEALTH	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	21,636,740	23,050,357	23,469,593	24,833,213
Other	54,302,726	57,562,956	57,591,050	58,845,198
Total Appropriation	75,939,465	80,613,313	81,060,643	83,678,411
Revenue	39,965,170	43,365,681	43,431,876	44,206,440
County Share	35,974,295	37,247,632	37,628,767	39,471,971

DEPARTMENT OF HEALTH

DESCRIPTION

The Erie County Department of Health (ECDOH) serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services include: (1) monitoring health status to identify and solve community health problems; (2) diagnosing and investigating health problems and health hazards in the community; (3) informing, educating and empowering people about health issues; (4) mobilizing community partnerships to identify and solve health problems; (5) developing policies and plans that support individual and community health efforts; (6) enforcement of laws and regulations that protect health and ensure safety; (7) linking people to needed personal health service; (8) assuring a competent public and personal health care workforce; (9) evaluating effectiveness, accessibility, and quality of personal and population based health services; and (10) research for new insights and innovative solutions to health problems.

The department is advised by a ten-member Board of Health that is empowered to adopt, amend and repeal provisions of the County Sanitary Code.

Six divisions of the Department are separately budgeted. The Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health Services; Correctional Health Services; Emergency Medical Services and Public Health Emergency Preparedness/Response; Public Health Laboratories and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

The Department is a major component of the public health system in Erie County. It assesses the community and develops programs to address unmet public health needs. The department must operate within its budgetary resources. It therefore focuses on directly providing only those public health services that are a priority need of the community or that are mandated. The department formulates its service plan to provide a limited number of high quality services rather than many services which may be of lesser quality or that compete with services provided by others.

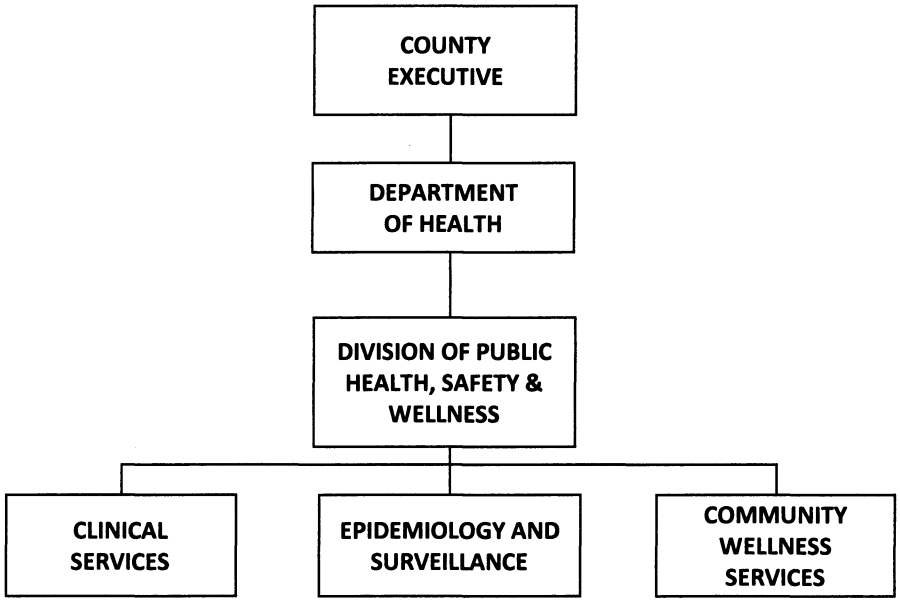
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state.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

The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the Division of Children and Family Services, through outreach and education programs, as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

ECDOH will lead the community in the promotion and improvement of the public's health.

HEALTH
HEALTH DIVISION



HEALTH DIVISION	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	4,501,985	4,777,604	4,777,604	5,166,680
Other	741,413	794,848	727,942	904,156
Total Appropriation	5,243,398	5,572,452	5,505,546	6,070,836
Revenue	1,980,402	2,253,600	2,253,600	2,222,416
County Share	3,262,996	3,318,852	3,251,946	3,848,420

PUBLIC HEALTH SERVICES

DESCRIPTION

The Public Health Service Division includes Clinical Services, Epidemiology and Surveillance and Community Wellness. Public Health Services include HIV testing and education tuberculosis (TB) testing, treatment and education outreach, immunizations, sexually transmitted infections (STI) testing treatment, pre-exposure prophylaxis and outreach education, refugee health assessment and newborn screenings. The Public Health Services Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, and other third party insurers or grant funding. These services are mandated.

Article 6 funding from New York State is received for a portion of all services provided under the Municipal Public Health Services Plan. The Division is also the recipient of a number of state grants that supplement the operating budget and support services and programs which otherwise could not be provided.

Clinical Services

Program and Service Objectives

- To provide mandated services for STIs through examination, treatment and education.
- To prevent the transmission of HIV through the use of pre-exposure prophylaxis.
- To provide mandated services for TB infection identification and control.
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).

Top Priorities for 2016

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of tuberculosis cases	21	20	20
Gonorrhea rate per 100,000 population	115	114	120
Chlamydia rate per 100,000 population	532	560	560
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education group presentation	95%	95%	95%
Number of sexually transmitted disease visits	4,665	4,700	4,800
Number HIV (AIDS) tests or counseling sessions performed	3,788	3,800	4,000
Number of tuberculosis clinic visits	3,762	3,800	4,000
Number of immunization visits	1,272	1,400	1,600

Outcome Measures

- Number of health education encounters
- Number of tuberculosis cases
- Number of patient visits in sexually transmitted disease clinic
- Number of immunization visits

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per sexually transmitted disease visit	$179.83	$200.00	$210.00

Performance Goals

- 25,000 health education encounters
- 13 tuberculosis cases treated
- 5,500 patient visits to the sexually transmitted disease clinic
- 2,000 immunization visits

Epidemiology and Surveillance

Program Description

The Epidemiology and Surveillance program monitors the occurrence of communicable diseases affecting Erie County residents through active and passive surveillance systems. The program's professional epidemiologists are responsible for the investigation of reportable communicable diseases, food related illness complaints, suspected infectious disease outbreaks, and recommending post-exposure human rabies prophylaxis in Erie County. When communicable diseases are identified, the program implements preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. Morbidity and mortality data is collected and compiled for use by constituents throughout Erie County. The Communicable Disease Program serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing that may not be commercially available, and advises on appropriate post-exposure prophylaxis for select communicable diseases. The Communicable Disease Program detects and responds to infectious disease outbreaks, and collaborates with the New York State Department of Health, the Centers for Disease Control and Prevention (CDC), and other regulatory agencies. The program also collaborates with school administrators and medical staff to prevent disease outbreaks in the school setting. Additionally, the Communicable Disease Control program participates in the Department's after-hours, on-call system with an epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2016

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services.
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities.
- Determine causal factors associated with reported disease occurrences.
- Develop and implement programs to prevent and control community, facility, or special populations' disease outbreaks.
- Publish a monthly communicable disease report to be published on the Department of Health website.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of lab confirmed communicable diseases reported	8411	8614	8700
Number of post-exposure rabies vaccination prophylaxis reports managed	505	550	600

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Number of laboratory confirmed food borne disease investigations	321	300	300
Number of laboratory confirmed vaccine preventable disease investigations	182	170	165
Number of persons recommended for post-exposure rabies vaccination prophylaxis	468	450	500
Number of laboratory confirmed sexually transmitted diseases reported	6,287	6,700	6,400

Community Wellness

Program Description

The Community Wellness program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksite wellness efforts and self-management education for Erie County residents. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury (harm reduction). 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 aligned with the New York State Prevention Agenda (physical activity, nutrition/dental health, risky behaviors, tobacco use, primary care and emergent concerns) in four key venues (schools, worksites, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce risky behaviors that negatively impact health. Multiple outside funding sources are received to provide these services. Public Health Services include HIV testing and education, performed collaboratively with the STD clinic and staff through collaboration with the Immunodeficiency Clinic located at ECMCC. Staff members also conduct HIV, Hepatitis C and STD education in detox and rehab/recovery groups, State reimbursement is received for a percentage of the net direct operating costs of the Division.

Top Priorities for 2016

- Support and promote positive youth development approaches and prevention strategies that empower young people to make healthy life choices through implementation of revised *Baby Think It Over* Program.
- Work with community partners to create and implement policy and environmental changes to support healthy behaviors.
- Combat the HIV/AIDS epidemic through the Expanded Syringe Access Program.
- Control the spread and complications of sexually transmitted diseases (including HIV) through public and professional health education, prevention activities and promotion of clinic services.
- Control the spread of sexually transmitted infections including HIV through expansion of community site condom distribution program.
- 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.
- 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.
- Maintain and 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 2014	Estimated 2015	Estimated 2016
Number of preventive health education encounters (incl. health fairs, one-one education and informal group)	15,500	17,000	20,000
Number of school health education formal group presentations (formal group sessions; counted in June for previous academic year)	180	180	300

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Number of preventive health outreach encounters (Incl. street outreach)	20,277	21,500	23,000
Pre/Post intervention change in knowledge ≥ 85% (2nd Grade Dental Surveys)	94%	94%	94%

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12700 / Health Division	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271003 Office of the Commissioner										
Full-time Positions										
1 COMMISSIONER OF HEALTH	24	1	$181,382	1	$185,918	1	$185,918			
2 SECRETARY, COMMISSIONER OF HEALTH	10	1	$45,719	1	$49,362	1	$49,362			
Total:		2	$227,101	2	$235,280	2	$235,280			
Cost Center 1271006 Operations - Health Div.										
Full-time Positions										
1 ASSISTANT DIRECTOR OF ADMINISTRATION (HT	14	1	$85,138	1	$87,266	1	$87,266			
2 SENIOR ADMINISTRATIVE ASSISTANT - HEALTH	11	0	$0	1	$47,682	0	$0			
3 ADMINISTRATIVE ASSISTANT	09	1	$50,747	1	$52,016	1	$52,016			
4 PRINCIPAL CLERK	06	1	$41,624	1	$42,664	1	$42,664			
Total:		3	$177,509	4	$229,628	3	$181,946			
Cost Center 1271009 Accounting & Fiscal Management										
Full-time Positions										
1 CHIEF ACCOUNTANT (HEALTH)	12	1	$69,436	1	$71,172	1	$71,172			
2 SUPERVISING ACCOUNTANT	11	1	$64,181	1	$65,785	1	$65,785			
3 ACCOUNTANT	09	1	$50,747	1	$52,016	1	$52,016			
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$50,747	1	$53,186	1	$53,186			
5 JUNIOR ACCOUNTANT	07	1	$41,996	1	$43,552	1	$43,552			
6 SENIOR ACCOUNT CLERK	06	1	$31,665	1	$32,456	1	$32,456			
7 ACCOUNT CLERK	04	1	$26,196	1	$29,151	1	$29,151			
8 DATA ENTRY OPERATOR	04	1	$33,961	1	$35,103	1	$35,103			
Total:		8	$368,929	8	$382,421	8	$382,421			
Part-time Positions										
1 CASHIER (P.T.)	06	1	$14,983	1	$15,357	1	$15,357			
Total:		1	$14,983	1	$15,357	1	$15,357			
Cost Center 1271012 Auxiliary Services										
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$16,578	1	$16,863	1	$16,863			
Total:		1	$16,578	1	$16,863	1	$16,863			
Cost Center 1271015 Human Services										
Full-time Positions										
1 SENIOR ADMINISTRATIVE CLERK	08	1	$50,014	1	$51,265	1	$51,265			
Total:		1	$50,014	1	$51,265	1	$51,265			
Cost Center 1271021 Planning, Develop. & Evaluation										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$59,556	1	$64,452	1	$64,452			
Total:		1	$59,556	1	$64,452	1	$64,452			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12700**
Health Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271022 Public/Gov. Outreach										
Full-time Positions										
1 EXECUTIVE ASSISTANT	14	1	$71,840	1	$75,437	1	$75,437			
2 MEDICAL CARE ADMINISTRATOR	13	1	$72,731	1	$74,550	1	$74,550			
3 COORDINATOR - PUBLIC HEALTH	12	1	$68,701	1	$71,172	1	$71,172			
Total:		3	$213,272	3	$221,159	3	$221,159			
Cost Center 1271215 Community - Regional Wellness										
Full-time Positions										
1 COMMUNITY COALITION COORDINATOR	12	1	$55,890	1	$60,362	1	$60,362			
2 PUBLIC HEALTH EDUCATOR	08	1	$45,784	1	$47,485	1	$47,485			
3 SECRETARIAL TYPIST	06	1	$31,665	1	$32,456	1	$32,456			
Total:		3	$133,339	3	$140,303	3	$140,303			
Cost Center 1271220 Dental Health Education										
Full-time Positions										
1 DENTAL HYGIENIST	05	1	$35,346	1	$36,561	1	$36,561			
Total:		1	$35,346	1	$36,561	1	$36,561			
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 HIV TRAINING ASSISTANT	06	1	$29,769	1	$33,224	1	$33,224			
2 HIV/AIDS PEER NAVIGATOR	03	1	$31,681	1	$32,740	1	$32,740			
Total:		2	$61,450	2	$65,964	2	$65,964			
Cost Center 1271250 Surveillance & Epidemiology										
Full-time Positions										
1 ASSOCIATE EPIDEMIOLOGIST	13	1	$76,049	1	$77,951	1	$77,951			
2 ASSISTANT EPIDEMIOLOGIST	11	1	$57,384	1	$58,819	1	$58,819			
3 JUNIOR EPIDEMIOLOGIST	09	1	$41,524	1	$44,925	1	$44,925			
4 PRINCIPAL CLERK	06	1	$41,624	1	$42,664	1	$42,664			
5 SENIOR STATISTICAL CLERK	06	1	$41,624	1	$42,664	1	$42,664			
6 SENIOR CLERK-STENOGRAPHER	04	1	$33,398	1	$34,531	1	$34,531			
Total:		6	$291,603	6	$301,554	6	$301,554			
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$69,418	1	$72,850	1	$72,850			
2 PUBLIC HEALTH NURSE	09	3	$195,809	3	$204,472	3	$204,472			
3 MEDICAL OFFICE ASSISTANT	04	3	$93,043	3	$97,939	3	$97,939			
4 SENIOR CLERK-STENOGRAPHER	04	1	$32,301	1	$33,109	1	$33,109			
Total:		8	$390,571	8	$408,370	8	$408,370			
Cost Center 1271512 Refugee Outreach										
Full-time Positions										
1 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	$51,841	1	$56,240	1	$56,240			
Total:		1	$51,841	1	$56,240	1	$56,240			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 HEAD NURSE	10	1	$75,907	1	$78,185	1	$78,185			
2 PUBLIC HEALTH NURSE	09	1	$70,604	1	$72,721	1	$72,721			
3 REGISTERED NURSE	08	3	$172,249	3	$178,766	3	$178,766			
4 RECEPTIONIST	03	1	$33,496	1	$34,333	1	$34,333			
Total:		6	$352,256	6	$364,005	6	$364,005			
Cost Center 1271518 Immunizations										
Full-time Positions										
1 MEDICAL OFFICE ASSISTANT	04	1	$33,961	1	$35,103	1	$35,103			
Total:		1	$33,961	1	$35,103	1	$35,103			
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1 HEAD NURSE (DETENTION)	10	1	$75,907	1	$78,185	1	$78,185			
2 REGISTERED NURSE	08	2	$124,887	2	$129,984	2	$129,984			
Total:		3	$200,794	3	$208,169	3	$208,169			
Part-time Positions										
1 SENIOR NURSE PRACTIONER PT	16	1	$48,569	1	$51,085	1	$51,085			
2 REGISTERED NURSE PT	08	1	$30,911	1	$31,838	1	$31,838			
Total:		2	$79,480	2	$82,923	2	$82,923			
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	3	$146,497	3	$153,036	3	$153,036			
Total:		3	$146,497	3	$153,036	3	$153,036			

Fund Center Summary Totals

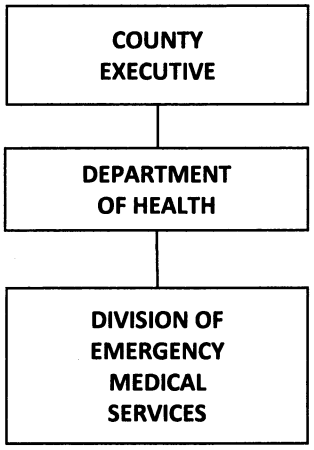
	No:	Salary	No:	Dept-Req	No:	Exec-Rec
Full-time:	49	$2,647,542	50	$2,800,474	49	$2,752,792
Part-time:	4	$111,041	4	$115,143	4	$115,143
Regular Part-time:	3	$146,497	3	$153,036	3	$153,036
Fund Center Totals:	56	$2,905,080	57	$3,068,653	56	$3,020,971

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,437,937	2,695,010	2,695,010	2,800,474	2,752,792	-
500010	Part Time - Wages	60,110	102,977	102,977	115,143	115,143	-
500020	Regular PT - Wages	176,476	151,587	151,587	153,036	153,036	-
500300	Shift Differential	357	1,250	1,250	1,250	1,250	-
500330	Holiday Worked	3,635	3,800	3,800	3,800	3,800	-
500350	Other Employee Payments	23,421	14,511	14,511	14,089	14,089	-
501000	Overtime	61,670	48,000	48,000	48,000	48,000	-
502000	Fringe Benefits	1,738,378	1,760,469	1,760,469	1,944,191	2,078,570	-
505000	Office Supplies	5,291	5,000	5,000	5,500	5,500	-
505200	Clothing Supplies	7,791	-	-	-	-	-
505400	Food & Kitchen Supplies	-	687	687	687	687	-
505800	Medical & Health Supplies	127,460	137,000	142,000	143,000	139,000	-
506200	Maintenance & Repair	664	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	10,933	7,200	7,200	9,000	8,000	-
510100	Out Of Area Travel	2,362	2,775	2,775	3,775	3,775	-
510200	Training And Education	14,469	23,155	23,155	23,033	23,033	-
516020	Professional Svcs Contracts & Fees	492,604	555,200	555,200	589,994	560,000	-
516030	Maintenance Contracts	351	1,300	1,300	500	500	-
516050	Dept Payments to ECMCC	109,794	154,500	147,000	154,500	126,000	-
530000	Other Expenses	2,877	2,000	3,100	2,000	2,000	-
545000	Rental Charges	2,309	2,400	2,400	1,200	1,200	-
559000	County Share - Grants	186,303	139,810	139,810	230,521	230,521	-
561410	Lab & Technical Equipment	2,468	7,000	8,400	5,000	5,000	-
910600	ID Purchasing Services	18,946	18,849	18,849	18,849	22,575	-
910700	ID Fleet Services	23,279	22,603	22,603	22,603	21,025	-
912215	ID DPW Mail Srvs	35,052	39,524	39,524	39,524	35,640	-
912700	ID Health Services	(607,263)	(741,757)	(741,757)	(732,210)	(732,210)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
912790	ID Health Grant Services	(10,531)	-	-	-	-	-
916000	ID County Attorney Services	78,000	81,151	81,151	81,151	81,151	-
980000	ID DISS Services	238,253	333,451	266,545	333,451	367,759	-
	Total Appropriations	5,243,396	5,572,452	5,505,546	6,015,061	6,070,836	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405010	State Reimbursement Indigent Care	137,870	146,000	146,000	146,000	146,000	-
405540	State Aid - Art VI/Public Hlth Work	1,234,911	1,495,233	1,495,233	1,504,072	1,464,049	-
406500	Refugee Health Assessment	139,158	158,674	158,674	158,674	158,674	-
406610	STD Clinic Fees	93,941	93,100	93,100	93,100	93,100	-
409000	State Aid Revenues	(107)	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	161,027	161,027	161,027	161,027	161,027	-
416150	PPD Tests	4,496	8,580	8,580	8,580	8,580	-
416160	TB Outreach	55,529	58,580	58,580	58,580	58,580	-
416190	Immunizations Services	4,951	8,283	8,283	8,283	8,283	-
416570	Post Exposure Rabies Reimbursement	82,428	92,120	92,120	92,120	92,120	-
423000	Refunds Of Prior Years Expenses	40	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	400	700	700	700	700	-
466020	Minor Sale - Other	48,611	15,500	15,500	15,500	15,500	-
466150	Chlamydia Study Forms	7,630	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	9,516	6,803	6,803	6,803	6,803	-
	Total Revenues	1,980,401	2,253,600	2,253,600	2,262,439	2,222,416	-

HEALTH
EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	561,321	595,037	595,037	545,529
Other	83,702	136,100	136,100	206,988
Total Appropriation	645,023	731,137	731,137	752,517
Revenue	263,154	356,390	356,390	356,390
County Share	381,869	374,747	374,747	396,127

EMERGENCY MEDICAL SERVICES AND PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The Division works in conjunction with the Department of Emergency Services.

The Division coordinates medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The Budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center in cooperation with the Office of Prehospital Care.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications, and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

The EMS Office of Public Health Emergency Preparedness coordinates public health emergency preparedness and response for Erie County. This coordination includes Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State or Federal medical resources during public health emergencies and exercises. Additional grant requirements include planning for: Medical Countermeasures and Clinical Operations, Mass Casualty, Mass Fatality, Strategic National Stockpile, Medical Emergency Response Cache, Functional Needs Support Services, Functional Medical Shelters, response to radiological events, and risk communication/information dissemination to the public and response partners.

Division personnel coordinate, recruit volunteers and conduct training for the members of the Specialized Medical Assistance Response Team (SMART). The EMS Division and its public health component remain actively involved with collaborative efforts with the eight western New York counties including the Western District Incident Management Team.

Portions of the operation receive funding from the Federal Emergency Management Agency for emergency planning. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The Office of Public Health Emergency Preparedness is funded by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County leads the way in collaborative efforts involving the seven adjacent counties of the western region.

Program and Service Objectives

- To provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps and emergency squads in Erie County.
- To assist in coordinating of the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (EMT) units and first responders receiving medical direction from the Erie County Medical Center.
- To respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response.

- To schedule critical incident stress debriefings and pre-incident training for all police, fire, EMS, disaster and hospital personnel as needed.
- To coordinate training and response to hazardous materials incidents through the operations of the Erie County Hazardous Materials Response Team (ECHO).
- To collaborate and participate in public health preparedness and response activities for the WNY Region.
- To work with the NYS Department of Health and regional partners to comply with the CDC Grant deliverables for public health emergency preparedness, cities readiness initiative and Ebola response. These requirements assure that public health emergency preparedness planning and response activities complement NYS planning and response efforts.
- To coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness.

Top Priorities for 2016

- Restore the capacity to conduct quality assurance review and improve compliance of the medical interrogation by MERS dispatchers through the use of Quality Assurance software.
- Prepare the Department for the submission of a Dispatch Accreditation application – ACE.
- Pursue a NYS Certificate of Operation for ALS First Response.
- Continue revisions and updates to the All-Hazards Public Health Emergency Preparedness Plan and ensure its integration with the revised Erie County Comprehensive Emergency Management Plan.
- Continue revisions and updates to the Strategic National Stockpile and Medical Countermeasures and Clinical Operations Plans in coordination with requirements and guidelines established by the New York State Department of Health and Centers for Disease Control.
- Identify and establish memorandum of understanding with business/community organizations for Closed Points of Dispensing (PODS).
- Continue collaborative efforts with the City of Buffalo, Metropolitan Medical Response System (MMRS) with an emphasis on Mental Health deliverables.
- Revise radiological plan following guidelines established by NYSDOH Preparedness Grant requirements and collaborate with Erie County Emergency Services to ensure plan is coordinated with the County's Radiological Response Annex.
- Continue radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.
- Continue to maximize state EMT class size, potential reimbursements and performance on New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).

Key Performance Indicators

Compute the pass rate of students that take the New York State Emergency Medical Services certification exams. New York State reimbursements are tied directly to students passing the course.

Outcome Measures

Compare the number of students passing the New York State Emergency Medical Services certifications exams with the overall cost of the course to determine the cost per passing student.

Cost per Service Unit Output

- Determine the average cost of successful course completion to the County factoring in the overall class pass numbers and subsequent reimbursement.

- Continue the process of cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement. Use previous year's data for historical comparison.

Performance Goals

Achieve a 90% success rate (see outcome measures and cost per service) for students taking New York State Emergency Medical Services certification exams.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of students enrolled in EMS Programs	464	533	580
Number of critical incident stress debriefings	24	12	20
Number of advanced life supported services coordinated	25	25	26
Number of emergency responses to actual or potential disaster incidents	25	24	30
Number of Health Alerts distributed	16	19	21
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	35	44	48
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	48	40	50
Number of training events for the Specialized Medical Assistance Response Team (SMART)	23	21	22
Number of responses for the Specialized Medical Assistance Response Team (SMART)	260	275	280

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	58	60	65
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT). Course	408	430	450
Identify the number of students who have successfully completed the CFR Written Examination	41	54	60
Identify the number of students who have successfully completed the EMT Written Examination	348	348	410
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD) interrogation protocols	150	160	200

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272010 Health - Emergency Medical Services											
Full-time Positions											
1 DEPUTY COMMISSIONER EMERG MED SRV		14	1	$59,199	1	$64,383	1	$64,383			
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM		11	1	$46,519	1	$47,682	1	$47,682			
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV		06	1	$37,868	1	$39,236	1	$39,236			
	Total:		3	$143,586	3	$151,301	3	$151,301			
Part-time Positions											
1 EMS TRAINING CLERK PT		01	1	$11,241	1	$11,522	1	$11,522			
	Total:		1	$11,241	1	$11,522	1	$11,522			
Cost Center 1272030 EMS Training											
Part-time Positions											
1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT		15	33	$114,642	33	$117,506	33	$117,506			
2 CERTIFIED LABORATORY INSTRUCTOR-EMS PT		08	53	$86,145	53	$88,324	53	$88,324			
3 PRACTICAL WORK INSTRUCTOR-EMS PT		01	38	$21,524	38	$22,060	38	$22,060			
	Total:		124	$222,311	124	$227,890	124	$227,890			

Fund Center Summary Totals

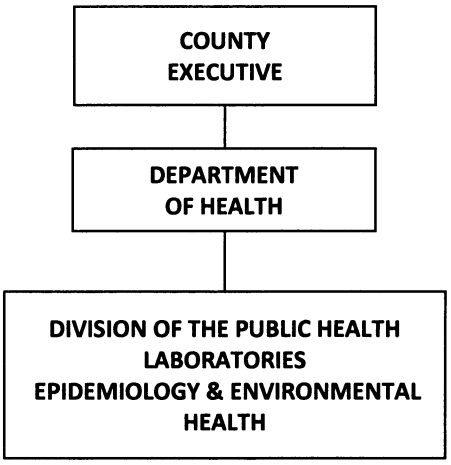
Full-time:	3	$143,586	3	$151,301	3	$151,301
Part-time:	125	$233,552	125	$239,412	125	$239,412
Fund Center Totals:	128	$377,138	128	$390,713	128	$390,713

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	175,444	163,843	163,843	151,301	151,301	-
500010	Part Time - Wages	219,983	233,552	233,552	239,412	239,412	-
500300	Shift Differential	568	500	500	500	500	-
500350	Other Employee Payments	8,047	4,143	4,143	2,752	2,752	-
501000	Overtime	8,581	5,300	5,300	3,300	3,300	-
502000	Fringe Benefits	148,698	187,699	187,699	246,304	148,264	-
505000	Office Supplies	989	1,000	1,000	1,000	1,000	-
505200	Clothing Supplies	290	1,400	1,400	2,000	2,000	-
505800	Medical & Health Supplies	280	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	2,797	3,800	3,800	3,800	3,800	-
510000	Local Mileage Reimbursement	26	50	50	50	50	-
510200	Training And Education	3,847	4,200	4,200	5,500	4,200	-
516020	Professional Svcs Contracts & Fees	29,617	53,497	53,497	61,697	55,000	-
516030	Maintenance Contracts	4,353	4,600	4,600	4,600	4,600	-
545000	Rental Charges	960	1,000	1,000	1,000	1,000	-
559000	County Share - Grants	13,064	5,750	5,750	-	-	-
561410	Lab & Technical Equipment	193	1,905	1,905	1,905	1,905	-
910600	ID Purchasing Services	11,606	9,590	9,590	9,590	12,539	-
910700	ID Fleet Services	1,693	2,485	2,485	2,485	1,616	-
912215	ID DPW Mail Srvs	105	183	183	183	140	-
912700	ID Health Services	(28,778)	-	-	-	-	-
980000	ID DISS Services	42,659	45,640	45,640	45,640	118,138	-
	Total Appropriations	645,022	731,137	731,137	784,019	752,517	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406550	Emergency Medical Training	215,552	315,730	315,730	315,730	315,730	-
416580	Training Course Fees	46,997	40,660	40,660	40,660	40,660	-
423000	Refunds Of Prior Years Expenses	605	-	-	-	-	-
	Total Revenues	263,154	356,390	356,390	356,390	356,390	-

HEALTH
PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	5,961,580	6,065,899	6,113,810	6,416,152
Other	1,463,352	1,760,710	1,855,710	1,806,220
Total Appropriation	7,424,932	7,826,609	7,969,520	8,222,372
Revenue	3,011,555	3,474,882	3,485,722	3,341,856
County Share	4,413,377	4,351,727	4,483,798	4,880,516

PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health is organized into two 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 infectious diseases of Public Health significance, is provided to local health departments throughout western and central New York State, area hospitals and physicians. The Public Health Laboratories also provide analysis of potable water, non-potable water and environmental samples for harmful chemical, bacteriological and toxicological agents to several local municipalities, private agencies and citizens, as well as, neighboring counties. As a member of the Laboratory Response Network, the laboratory provides high complexity emergency preparedness testing for biological agents associated with bioterrorism, as well as, emerging and re-emerging infectious agents that may be significant in public health outbreaks and pandemic disease. This testing is provided to the western 17 counties of NYS through a grant funded partnership with the NYSDOH and the Centers for Disease Control and Prevention.

The Laboratories maintain a fee-for-service schedule and bill county departments, institutions, other government entities and grants for laboratory services provided. Inter-departmental billing for this purpose appears as a negative appropriation in the Laboratory's operating budget.

Inter-fund revenues are also budgeted for testing services provided to county departments. Fees are charged for laboratory tests performed for private physicians, hospitals, towns, villages and other counties. The Laboratory receives state aid reimbursement for a percentage of its net operating costs.

Environmental Health Services provides surveillance and investigation of built and natural environments to protect human health and safety through a variety of permitted and non-permitted programs. The Division also works closely with the County's Public Health Laboratories and Office of Epidemiology and Disease Control on community issues that require analytical assessment, investigative procedures and control measures to minimize disease in the community.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, water, animals, insects and body art procedures. Environmental Health reviews engineered plans for sanitary sewers, residential sanitation, public water systems, some residential water systems, public swimming pools, realty subdivisions, food service establishments, campgrounds and other public health-related construction projects; beach water quality monitoring is performed; assessments of health related environmental hazards from food, potable and non-potable water and sewage are also performed to provide a safe and healthy environment.

Facilities are inspected for safe operational practices to prevent injury and illness. This includes public water systems, food service establishments, children's camps, day care facilities, temporary residences, mobile home parks, campgrounds, recreational water facilities (including public beaches, pools, spas and spray grounds), body art facilities, fairgrounds and special events. Private drinking water wells and onsite wastewater treatment systems are inspected and tested at the time of property transfer.

Environmental Health Services also responds to requests for service from the public. Investigations and recommendations are made to identify serious health and safety hazards that cause or contribute to the spread of disease and unintentional injuries from environmental sources, such as carbon monoxide poisoning. Environmental follow-up is conducted for children with elevated lead levels to ensure that necessary medical care is obtained, sources of lead exposure are eliminated from the child's living environment and referrals are made for recommended educational and developmental services. Investigations and recommendations are made in response to public reports of possible rabies exposure. Environmental Health Services provides

education to the public in appropriate practices to minimize disease and injury from wildlife and insect vectors, and serious housing-related health and safety hazards. Environmental Health Services provides rodent baiting services and works cooperatively with local municipalities to control the spread of disease.

Program and Service Objectives

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments and housing inspections.
- Conduct rabies investigations to determine need for vaccine prophylaxis.
- Inspect food service establishments for compliance with mandated standards each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review operational reports of community and non-community water systems; insure that all public health code violations are corrected.
- Respond to health-related complaints involving sewage, water, uninhabitable housing and other health problems related to the environment.
- Inspect all permitted facilities, including mobile home parks, children's camps, recreational water facilities, campgrounds, body art establishments, fairgrounds and special events; insure that public health code violations are corrected.
- Prevent public health hazards by reviewing plans for all public water system improvements, public sewer system improvements and onsite wastewater treatment systems to insure compliance with applicable codes and standards.
- Review plans for all realty subdivisions to insure adequately sized, properly designed potable water supply and sewage disposal.
- Reduce health and safety hazards to the public beaches and swimming pools by reviewing engineered plans, inspecting completed construction, conducting annual inspections of existing facilities and insuring that all public health code violations are corrected.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Respond to health related complaints regarding exposure to smoking.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.

Public Health Laboratories

- Expand Laboratory testing capabilities and services offered to better serve Erie County and surrounding communities through advanced technology and laboratory efficiency programs.
- Perform accurate and timely laboratory tests and diagnostic procedures that meet the requirements of the local health departments, hospitals and other local health care providers.
- Provide required technical consultations for public health, environmental and government agencies.
- Provide serologic/immunologic laboratory analyses as requested by local health departments, area hospitals and private physicians.
- Provide bacteriological laboratory tests for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals and private physicians.
- Provide HIV testing as requested by local health departments, area hospitals and private physicians.
- Provide chemical and bacteriological laboratory tests of water supply and environmental samples as requested by local health departments, other county departments and private agencies.
- Provide laboratory tests to detect lead in environmental water samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Provide laboratory testing for emerging and re-emerging agents of biodefense and pandemic interest to local communities and partners as directed by NYSDOH and CDC.
- Explore new business opportunities for public health and environmental laboratory operations.
- Provide laboratory testing in support of ECDOH surveillance programs to detect disease activity, bacterial or chemical contamination, and assist in the mitigation possible outbreaks in the community.

Top Priorities for 2016

Environmental Health

- Build the capacity of investigative staff to respond to seasonal variations in workload through improved standardization, staff development and organizational flexibility.
- Increase the frequency of food service facility inspections to fulfill expectations of an enhanced food service program.
- Reduce response time for property transfer inspections of onsite wastewater treatment systems.
- Continue to provide support and technical assistance for public water supplies.
- Foster Emergency Preparedness and system integrity at municipal public water systems.
- Continue to improve residential well construction and onsite wastewater treatment through new construction, replacement system specification and property transfer standardization.
- Prioritize requests for Injury Control and Prevention investigations to decrease response time.

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers.
- Build client utilization of our web-based results portal for clients to access and print laboratory results (clinical & environmental).
- Maintain/decrease reporting time for laboratory results to customers.
- Expand existing diagnostic laboratory capabilities in order to better serve and support other County Health divisions and our community.
- Expand chemical testing capabilities to meet new requirements for potable and non-potable water.
- Increase client base in both the public and private sectors through the addition of new testing capabilities and services as well as the improvement of services offered.
- Top-down restructuring of existing laboratory staffing assignments in alignment with current budgetary and personnel resources to provide best possible program management and maintain delivery of high-quality analytical results to our customers.

Key Performance Indicators

Environmental Health

- Number of blood lead screenings managed
- Number of elevated blood lead screenings
- Number of lead risk assessments and housing inspections
- Number of rabies investigations
- Number of day care centers inspected
- Number of public health nuisance and/or related event inspections/responses
- Number of food service establishments inspected
- Number of public drinking water systems monitored
- Number of public drinking water system sanitary surveys completed
- Number of drinking water public health hazards investigated
- Numbers of engineered plans reviewed:
    - Realty subdivisions
    - Water systems
    - Sanitary Sewers
    - Private Sewage System
    - Swimming Pools
- Number of public swimming pools inspected
- Number of temporary food stands inspected
- Number of onsite wastewater treatment systems inspected

Public Health Laboratories

- Turn-around time for reporting of laboratory results (NAAT Chlamydia)
- Implementation of web-based access to reports for customers
- Total number of tests results reported (clinical/environmental)
- Number of Customer complaints (as documented by Quality Assurance incident reports filed)
- Number of analytes added to laboratory services menu

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Number of analytes added to PHL services menu (Clinical and Environmental)	3	2	3
Average turn-around time for NAAT Chlamydia results (days)	3.92	3.32	3.10
Web Portal implemented for customers/ submitter usage	N/A	12	15
Total number of clinical results reported	33,671	32,080	34.500
Total number of environmental results reported	11.522	11,600	12,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products	3.78%	4%	4%
Lead Safe Work Practices Classes	38	40	40
Help Yourself to Lead Safe Home Classes	19	22	22
Free Rabies Clinics	6	6	6
Rabies Investigations	3,120	3,000	3,000
Injury Control and Prevention Requests for Service	2,339	2,400	2,400
Nuisance and Rodent Control Requests for Service	3,402	3,800	3,800
Sanitary Surveys of Public Water Systems	78	75	75
Violations at Public Water Systems	71	50	45
Engineered Plan Reviews	310	275	275

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Reduce/minimize the number of laboratory quality assurance incidents (Corrective action)	14	<5	<5	<5
Successful completion of regulatory agency inspections & proficiency challenges	100%	100%	100%	100%
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results	3.32 days	<3 days	<2 days	<2 days
Additional Laboratory services offered and analytes of Public Health significance tested	2	2	3	3
New clients added for repeat or contracted testing services (Public and Private)	5	3	3	3
Decrease Violations at Public Water Systems				
Monitoring and Reporting Violations	35	32	29	26
Other violations	15	14	13	12
Prioritize Requests for Injury Control and Prevention services to Decrease Response Time by 10%				
Critical Complaints	1 week	1 week	1 week	1 week
Non-critical Complaints	7-9 weeks	4-5 weeks	3-4 weeks	3-4 weeks
Increase Number of Food Safety Inspection Officer certifications	12	14	20	25
Decrease percentage of overdue food facility inspections	20%	15%	10%	5%
Decrease number of overdue Injury Control requests	350	250	175	150

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Decrease number of overdue rodent requests	350	200	150	100
Maintain 30-day response time to Freedom of Information Requests	30 days	30 days	30 days	30 days
Decrease average response time for property transfer inspections.	45 days	35 days	25 days	20 days

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273010 Public Health Laboratory Admin										
Full-time Positions										
1 ADMINISTRATIVE COORDINATOR PH LAB	12	1	$61,899	1	$63,446	1	$63,446			
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	$58,437	1	$59,898	1	$59,898			
3 PRINCIPAL CLERK	06	1	$41,624	1	$42,664	1	$42,664			
4 LABORATORY ASSISTANT	05	3	$104,798	3	$107,420	3	$107,420			
Total:		6	$266,758	6	$273,428	6	$273,428			
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$16,578	1	$16,863	1	$16,863			
Total:		1	$16,578	1	$16,863	1	$16,863			
Regular Part-time Positions										
1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	$47,301	1	$48,483	1	$48,483			
Total:		1	$47,301	1	$48,483	1	$48,483			
Cost Center 1273011 Public Health Micro Lab										
Full-time Positions										
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	$61,899	1	$63,446	1	$63,446			
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	$84,946	2	$88,046	2	$88,046			
Total:		3	$146,845	3	$151,492	3	$151,492			
Part-time Positions										
1 LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT	07	1	$15,115	1	$15,493	1	$15,493			
Total:		1	$15,115	1	$15,493	1	$15,493			
Cost Center 1273012 Env. Health Lab										
Full-time Positions										
1 SENIOR SANITARY CHEMIST	12	1	$69,436	1	$71,172	1	$71,172			
2 SANITARY CHEMIST	10	1	$55,921	1	$57,320	1	$57,320			
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	07	1	$33,982	1	$34,832	1	$34,832			
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	$41,528	1	$43,046	1	$43,046			
Total:		4	$200,867	4	$206,370	4	$206,370			
Cost Center 1273013 Scientific Support										
Full-time Positions										
1 LABORATORY ASSISTANT	05	1	$37,659	1	$38,601	1	$38,601			
Total:		1	$37,659	1	$38,601	1	$38,601			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273030 Environmental Health Admin. & Assessment											
Full-time Positions											
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$88,423	1	$91,734	1	$91,734			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	$170,276	2	$174,532	2	$174,532			
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	$177,463	3	$188,820	3	$188,820			
4	SENIOR PUBLIC HEALTH SANITARIAN	12	2	$138,872	2	$142,344	2	$142,344			
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	$192,543	3	$197,355	3	$197,355			
6	SENIOR INVESTIGATING PH SANITARIAN	10	5	$284,016	5	$292,413	5	$292,413			
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	$1,188,712	27	$1,239,705	27	$1,239,705			
8	SENIOR ACCOUNT CLERK	06	1	$35,980	1	$38,369	1	$38,369			
9	SENIOR PEST CONTROL WORKER	05	1	$40,814	1	$40,814	1	$40,814			
10	PEST CONTROL WORKER	04	7	$253,047	7	$256,122	7	$256,122			
11	SENIOR CLERK-STENOGRAPHER	04	1	$35,062	1	$35,939	1	$35,939			
12	SENIOR CLERK-TYPIST	04	1	$33,398	1	$34,233	1	$34,233			
	Total:		54	$2,638,606	54	$2,732,380	54	$2,732,380			
Cost Center 1273031 Water and Sewage											
Full-time Positions											
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	$36,490	1	$37,402	1	$37,402			
2	SENIOR CLERK-TYPIST	04	1	$27,873	1	$28,570	1	$28,570			
	Total:		2	$64,363	2	$65,972	2	$65,972			
Cost Center 1273038 Lead Poisoning Prevention											
Full-time Positions											
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	$69,436	1	$71,172	1	$71,172			
2	PUBLIC HEALTH NURSE	09	2	$141,208	2	$145,442	2	$145,442			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	$44,723	1	$45,840	1	$45,840			
	Total:		4	$255,367	4	$262,454	4	$262,454			

Fund Center Summary Totals

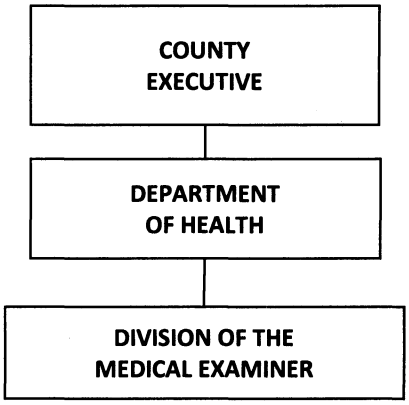
Full-time:	74	$3,610,465	74	$3,730,697	74	$3,730,697	
Part-time:	2	$31,693	2	$32,356	2	$32,356	
Regular Part-time:	1	$47,301	1	$48,483	1	$48,483	
Fund Center Totals:	77	$3,689,459	77	$3,811,536	77	$3,811,536	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	3,432,916	3,596,238	3,626,371	3,730,697	3,730,697	-
500010	Part Time - Wages	16,217	32,658	32,658	32,356	32,356	-
500020	Regular PT - Wages	46,514	47,301	47,301	48,483	48,483	-
500300	Shift Differential	1,148	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	508	1,250	1,250	1,250	1,250	-
500350	Other Employee Payments	35,524	13,208	13,208	19,161	19,161	-
501000	Overtime	61,583	60,000	60,000	70,000	60,000	-
502000	Fringe Benefits	2,367,170	2,313,844	2,331,622	2,420,075	2,522,805	-
505000	Office Supplies	13,622	20,250	20,250	21,750	21,750	-
505200	Clothing Supplies	7,491	5,500	5,500	8,000	5,500	-
505800	Medical & Health Supplies	326,913	442,575	442,575	446,100	446,100	-
506200	Maintenance & Repair	24,574	31,000	31,000	36,300	36,300	-
510000	Local Mileage Reimbursement	187,847	165,000	164,200	161,000	161,000	-
510100	Out Of Area Travel	1,396	-	5,800	4,500	4,500	-
510200	Training And Education	5,134	14,350	9,350	15,850	15,850	-
516020	Professional Svcs Contracts & Fees	342,628	428,300	426,600	435,063	430,000	-
516030	Maintenance Contracts	173,807	206,000	207,700	269,650	225,000	-
516050	Dept Payments to ECMCC	2,507	500	500	500	500	-
530000	Other Expenses	2,034	6,750	6,750	7,250	7,250	-
545000	Rental Charges	218	950	950	950	950	-
559000	County Share - Grants	10,448	-	-	-	-	-
561410	Lab & Technical Equipment	5,589	45,000	140,000	40,300	40,300	-
561420	Office Eqmt, Furniture & Fixtures	880	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	37,126	21,812	21,812	21,812	34,270	-
910700	ID Fleet Services	1,138	1,344	1,344	1,344	1,580	-
912215	ID DPW Mail Srvs	387	470	470	470	480	-
912700	ID Health Services	(3,018)	-	-	-	-	-
912730	ID Health Lab Services	(36,632)	(28,750)	(28,750)	(29,855)	(29,855)	-
980000	ID DISS Services	359,263	398,659	398,659	398,659	403,745	-
	Total Appropriations	7,424,932	7,826,609	7,969,520	8,164,065	8,222,372	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,129,033	1,596,952	1,607,792	1,493,322	1,470,926	-
416010	Beach Monitoring and Notification	-	20,000	20,000	-	-	-
416020	Community Sanitation and Food	1,165,317	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	7,630	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	457,163	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	12,904	20,000	20,000	20,000	20,000	-
416560	Lab Fees - Other Counties	3,923	15,000	15,000	18,000	18,000	-
416570	Post Exposure Rabies Reimbursement	44,674	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	188,417	178,000	178,000	188,000	188,000	-
423000	Refunds Of Prior Years Expenses	341	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	2,153	2,300	2,300	2,300	2,300	-
	Total Revenues	3,011,555	3,474,882	3,485,722	3,364,252	3,341,856	-

HEALTH
MEDICAL EXAMINER



MEDICAL EXAMINER	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	2,117,890	2,342,075	2,397,430	2,597,055
Other	551,047	589,957	589,957	622,269
Total Appropriation	2,668,936	2,932,032	2,987,387	3,219,324
Revenue	382,583	486,318	541,673	523,715
County Share	2,286,353	2,445,714	2,445,714	2,695,609

MEDICAL EXAMINER

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is charged with investigating and determining cause and manner of death in cases of criminal violence, by accident, by suicide, suddenly when in apparent good health, when unattended by a physician, in a correctional facility or in any suspicious or unusual manner. The Medical Examiner also provides services in the areas of public health and safety such as:

- Detecting tuberculosis, hepatitis, meningitis and other infectious diseases and taking the proper precautions against the spread of disease.
- Coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- Issuing death certificates for deaths investigated by this office.
- Maintaining a forensic toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents.

Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy services, and Chautauqua, Cattaraugus and Jefferson Counties for forensic toxicology services.

Forensic Pathology

Program and Service Objectives

- Meet and exceed the public's expectations with respect to accurate, timely, comprehensive, and compassionate death investigations.
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties.
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- Continue our role as an impartial participant in the criminal justice system.
- Work towards developing National Association of Medical Examiners (NAME) accreditation.

Top Priorities for 2016

- 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.
- Provide continuing education opportunities for staff.
- Work towards office accreditation by the National Association of Medical Examiners.
- Continue upgrading existing building and equipment to improve efficiency of operations.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of Examinations performed (Erie County) (autopsies, external exams, record reviews)	823	850	860
Number of Examinations performed (non-Erie County) (autopsies, external exams, record reviews)	214	220	223
Number of PMD-Sign cases (All counties)	1,328	1,350	1,360
Number of Storage cases (All counties)	100	95	85
Number of cases Released at the Scene (Erie County)	69	75	82

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Overall case turn-around-time (in days)	74.2	70	68

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Average cost per autopsy	$2,899	$2,899	$2,899

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
To complete 90% of examination reports within 90 days	80%	90%	90%	90%

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If medical examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, obtaining police reports, medical records, hospital specimens, and collection of medications and paraphernalia for further testing is initiated. An investigation report is completed prior to examination for review by the medical examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy and anthropology consultation.

Program and Service Objectives

- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office and others involved with this agency's investigation of a death of an individual.
- Improve death investigations by offering continuing education course attendance.

Top Priorities for 2016

- Strive for complete and thorough death investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME).
- Enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- Enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- Utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- Continue to expand upon and improve the internship program.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	2,434	2,550	2,600

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of investigation reports completed by the time of autopsy	98%	99%	99%
Percentage of accuracy in data entry of cases	96%	96%	96%

Performance Goals

	Goal 2015	Goal 2016	Goal 2017
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2016	May 2017	May 2018

FORENSIC TOXICOLOGY LABORATORY

The forensic toxicology laboratory within the Medical Examiner's Office provides specialized laboratory services involving the investigation of death, drug facilitated sexual assault and driving under the influence of alcohol and/or drugs. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death. As such, these are mandated services as this work is integral to the proper functioning of the Medical Examiner's Office. The toxicology laboratory also provides vital testing services to Erie County residents who are or may be victims of a sexual assault while under the influence of a drug and toxicological support to Erie County police agencies investigating cases of driving while under the Influence of alcohol and/or drugs

Program and Service Objectives

- Determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history.
- Interact and confer with local, state and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office and others involved with the toxicological investigation of a death or DUI/DUID/drug facilitated sexual assault case.
- Testify, as needed, in criminal and civil proceedings.

Top Priorities for 2016

- Maintain efficiency of toxicology labs so as to hold turn-around-time.
- 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 2014	Estimated 2015	Estimated 2016
Number of toxicological examinations (postmortem)	620	625	630
Number of toxicological examinations (DFSA - Erie County)	32	35	38
Number of toxicological examinations (DUI/DUID- Erie County)	230	235	240

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of postmortem toxicological cases completed within 60 days	57%	65%	70%
Percentage of postmortem toxicological cases completed within 90 days	96%	98%	98%

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Average cost per toxicology examination	$375	$375	$380

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	60	57	52	49

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12740**

Medical Examiner's Division

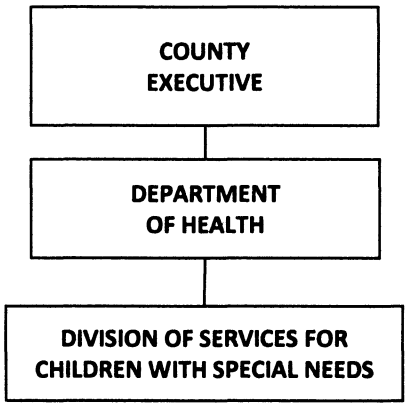
		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1274010 Medical Examiner's Office										
Full-time	Positions										
1	CHIEF MEDICAL EXAMINER	SPEC	1	$183,281	1	$187,864	1	$187,864			
2	DEPUTY CHIEF MEDICAL EXAMINER	24	0	$0	1	$185,918	0	$0			
3	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	$147,997	0	$0	1	$151,697			
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	$144,402	1	$151,697	1	$151,697			
5	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	$61,899	1	$63,446	1	$63,446			
6	QUALITY ASSURANCE SPEC - MED EX OFFICE	12	0	$0	1	$51,106	1	$51,106			New
7	MEDICAL INVESTIGATOR-FORENSIC	10	1	$58,437	1	$59,898	1	$59,898			
8	AUTOPSY TECHNICIAN	08	2	$72,980	2	$74,804	2	$74,804			
9	SCENE INVESTIGATOR	08	7	$323,648	7	$333,932	7	$333,932			
10	LABORATORY ASSISTANT-MEDICAL EXAMINER	05	1	$29,480	1	$30,218	1	$30,218			
11	MEDICAL TRANSCRIPTIONIST	05	1	$36,335	1	$37,244	1	$37,244			
	Total:		16	$1,058,459	17	$1,176,127	17	$1,141,906			
Cost Center	1274020 Toxicology Lab										
Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	18	1	$103,517	1	$111,802	1	$111,802			
2	TOXICOLOGIST III	12	1	$69,436	1	$71,172	1	$71,172			
3	TOXICOLOGIST II	10	3	$169,669	4	$230,560	3	$174,539			
4	TOXICOLOGIST I	09	1	$50,747	1	$52,016	1	$52,016			
5	TOXICOLOGIST TECHNICIAN	07	0	$0	1	$34,832	0	$0			
	Total:		6	$393,369	8	$500,382	6	$409,529			
Fund Center Summary Totals											
	Full-time:		22	$1,451,828	25	$1,676,509	23	$1,551,435			
	Fund Center Totals:		22	$1,451,828	25	$1,676,509	23	$1,551,435			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,262,015	1,377,667	1,411,837	1,676,509	1,551,435	-
500300	Shift Differential	9,171	9,000	9,000	9,200	9,200	-
500330	Holiday Worked	9,781	10,000	10,000	10,000	10,000	-
500350	Other Employee Payments	10,664	7,840	7,840	9,647	9,647	-
501000	Overtime	99,165	90,000	90,000	90,000	90,000	-
502000	Fringe Benefits	727,094	847,568	868,753	1,113,121	926,773	-
505000	Office Supplies	6,539	7,250	7,250	7,250	7,250	-
505200	Clothing Supplies	911	800	800	800	800	-
505800	Medical & Health Supplies	95,848	113,000	111,200	111,000	111,000	-
506200	Maintenance & Repair	7,857	8,575	8,575	8,575	8,575	-
510000	Local Mileage Reimbursement	6,422	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	1,195	1,000	5,400	19,640	19,640	-
510200	Training And Education	2,670	8,000	6,100	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	263,050	251,250	251,250	251,250	251,250	-
516030	Maintenance Contracts	146,174	163,575	161,075	176,675	169,000	-
516050	Dept Payments to ECMCC	1,194	2,000	2,000	2,000	2,000	-
545000	Rental Charges	70	100	1,900	3,000	3,000	-
561410	Lab & Technical Equipment	7,725	6,475	6,475	6,475	6,475	-
561420	Office Eqmt, Furniture & Fixtures	1,297	1,050	1,050	1,050	1,050	-
910600	ID Purchasing Services	13,006	12,913	12,913	12,913	15,479	-
910700	ID Fleet Services	-	300	300	300	100	-
912215	ID DPW Mail Srvs	702	789	789	789	827	-
912730	ID Health Lab Services	81	2,000	2,000	1,000	1,000	-
912740	ID Medical Examiner Services	(73,828)	(70,000)	(70,000)	(70,000)	(70,000)	-
916200	ID Environment and Planning Service	2,255	-	-	-	-	-
980000	ID DISS Services	67,880	73,880	73,880	73,880	77,823	-
	Total Appropriations	2,668,938	2,932,032	2,987,387	3,532,074	3,219,324	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
415000	Medical Examiners Fees	344,744	437,018	492,373	462,000	462,000	-
415010	Post Mortem Toxicology	34,195	42,700	42,700	34,450	34,450	-
422000	Copies	3,644	6,600	6,600	6,625	6,625	-
466000	Miscellaneous Receipts	-	-	-	20,640	20,640	-
	Total Revenues	382,583	486,318	541,673	523,715	523,715	-

HEALTH
SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	1,963,220	2,014,542	2,014,542	2,056,491
Other	57,505,630	61,536,541	61,536,541	63,356,871
Total Appropriation	59,468,850	63,551,083	63,551,083	65,413,362
Revenue	34,327,476	36,794,491	36,794,491	37,762,063
County Share	25,141,374	26,756,592	26,756,592	27,651,299

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs.

Through the State mandated Pre-School Program for three and four year old children, specialized educational and therapeutic services are provided to children with special needs in center based programs by a variety of provider agencies under contract with the county both during the school year and in the summer. Children enter the program through the recommendation of special committees of local school districts. Daily transportation to programs is provided for children in need of such service. Related services such as speech therapy, physical therapy, and occupational therapy also are provided at various sites throughout the county for children who do not require enrollment in a center based program.

For programs serving the three-and-four-year-old population, the division represents the county at Committee on Preschool Special Education (CPSE) meetings to determine eligibility, review evaluations and recommend to the school district committee the appropriate level of service.

The division is responsible for establishing provider payment rates for transporting all children, and for related services such as speech therapy provided to children aged three and four who are not in center-based programs.

The division audits and processes payment for tuition, transportation, related therapeutic services and school district special committee operating costs, and prepares appropriate claims for 59.5% state aid and Medicaid reimbursement for eligible children.

The division's Preschool Program is eligible to receive reimbursement from the New York State Education Department for education services and transportation provided to the three-and-four-year-old population. Related services, such as speech therapy and transportation provided to eligible children, also receive Medicaid reimbursement.

The administrative costs of the three-and-four-year-old program are reimbursed at $75.00 per youth served by the New York State Education Department.

The state mandated Early Intervention Program serves infants and toddlers, aged birth through two, with developmental delays. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

Under the Early Intervention delivery system, children and their families are assigned a case manager who is responsible for formulating and implementing an individualized family service plan which meets the needs of both the child with a developmental delay, and his or her family. Children receive Early Intervention services such as physical therapy, occupational therapy, and speech therapy, in group and individual settings in the most natural environment, including their homes and daycare programs.

Early Intervention services provided to the birth-through-two-year-old population are eligible for third-party insurance and Medicaid for children who are covered. All remaining Early Intervention service costs are eligible for 50% reimbursement from the New York State Department of Health.

In April 2013 the State's fiscal agent began seeking third party and Medicaid reimbursement prior to paying providers via an Escrow account set up by counties. This was a State-initiated change and county governments are required to follow the new procedure.

Administrative costs of the Early Intervention Program are funded by grants from the New York State Department of Health, Federal Medicaid administrative revenue, and a county share contribution. The cost of the county case managers is offset by Medicaid, State, Federal Medicaid Admin, and county share revenues. The County is also billed for a 10% share of the cost of school age summer programs, which is 100% county share, by the New York State Education Department.

Program and Service Objectives

- To ensure the provision of services, including evaluations, education programs, related services and transportation, to approximately 4,500 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program.
- To ensure the provision of appropriate and timely Early Intervention services to approximately 3,000 children age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To increase billable unit revenues generated by Initial and Ongoing Case Managers.

Top Priorities for 2016

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach.
- To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings.
- To continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- To continue to provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to insure that services begin within 30 days of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators.
- To continue to efficiently manage the new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.
- To continue to manage changes in Early Intervention implemented by NYSDOH starting in April 2013 with regard to a State Fiscal Agent as well as State changes to regulations that will affect contracting with provider agencies.
- To move toward an increased electronic record management system and decrease as much paper as possible.
- To increase the number and types of services and evaluations the Special Needs Division is able to claim to Medicaid under the PHSSP program.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Total number of contract agencies providing services to children ages three and four and birth through two	30	30	31
Average number of three and four year old children in full-time programs	807	832	857
Average number of three and four year old children receiving only specialized related services from provider agencies	1484	1525	1601
Percent of IFSP's occurring within 45 days	88%	90%	95%
Percent of parent transporters as a percentage of total children transported	28%	27%	27%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	4	4	4

Outcome Measures

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% of the CPSE meetings that determines the service plans for the preschool program.

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	$43,100	$44,401	$44,820
* Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	$7,176	$7,226	$7,340
* Average cost per child, including transportation, of providing Early Intervention services to birth to two year olds at home, and in daycare, office visits, and facility-based programs by provider agencies.	$4,505	$4,471	$4,543

*** based on NET cost rather than gross**

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Total number of children served in Early Intervention Program	3,460	3,325	3,400	3,425
Total number of three and four year old children receiving only specialized related services from provider agencies	2,080	2,185	2,271	2,340
Percent of parent transporters as a percent of total children transported	27%	27.5%	28%	29%

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12750**

Children with Special Needs Division

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1275010 Children with Special Needs Adm.										
Full-time	Positions										
1	DIRECTOR OF SERVICES TO CHILDREN SP NDS	13	1	$74,393	1	$77,133	1	$77,133			
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	$64,908	1	$66,530	1	$66,530			
3	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	$64,181	1	$65,785	1	$65,785			
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	$57,178	1	$59,276	1	$59,276			
5	SENIOR CASE MANAGER - EIS	09	4	$208,710	4	$214,540	4	$214,540			
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	$49,590	1	$52,016	1	$52,016			
7	CHIEF ACCOUNT CLERK	07	1	$45,827	1	$46,974	1	$46,974			
8	PRINCIPAL ACCOUNT CLERK	07	1	$43,911	1	$45,986	1	$45,986			
9	SENIOR ACCOUNT CLERK	06	4	$136,209	4	$144,046	4	$144,046			
10	ACCOUNT CLERK-TYPIST	04	2	$62,397	2	$65,089	2	$65,089			
	Total:		17	$807,304	17	$837,375	17	$837,375			
Cost Center	1275020 Early Intervention Case Mgmt.										
Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	$271,233	7	$282,153	7	$282,153			
2	ON-GOING SERVICE COORDINATOR	07	2	$83,524	2	$86,092	2	$86,092			
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	$41,035	1	$42,061	1	$42,061			
	Total:		10	$395,792	10	$410,306	10	$410,306			

Fund Center Summary Totals

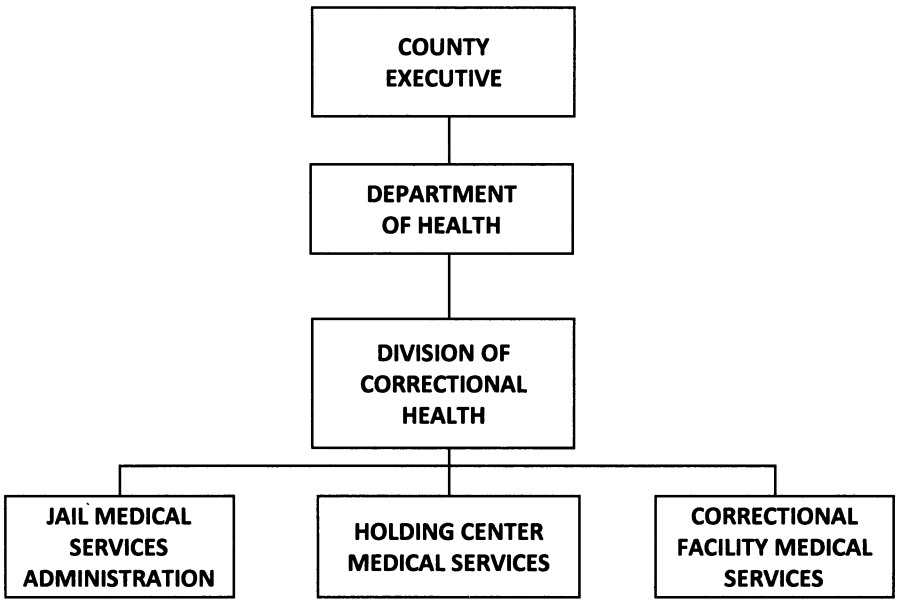
Full-time:	27	$1,203,096	27	$1,247,681	27	$1,247,681	
Fund Center Totals:	27	$1,203,096	27	$1,247,681	27	$1,247,681	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,172,846	1,231,233	1,231,233	1,247,681	1,247,681	-
500300	Shift Differential	9	-	-	-	-	-
500350	Other Employee Payments	12,600	1,637	1,637	3,342	3,342	-
501000	Overtime	362	-	-	-	-	-
502000	Fringe Benefits	777,403	781,672	781,672	773,562	805,468	-
505000	Office Supplies	6,316	10,000	12,000	12,500	12,500	-
506200	Maintenance & Repair	100	400	400	400	400	-
510000	Local Mileage Reimbursement	31,420	30,000	28,400	32,000	32,000	-
516020	Professional Svcs Contracts & Fees	30,588	32,000	31,600	33,000	33,000	-
516030	Maintenance Contracts	250	400	400	400	400	-
516050	Dept Payments to ECMCC	1,447,180	1,645,050	1,645,050	1,746,219	1,746,219	-
528000	Services To Special Needs Children	49,727,643	53,047,169	53,045,169	54,287,730	54,287,730	-
528010	Service Early Intervention Program	6,149,896	6,653,071	6,653,071	7,130,750	7,130,750	-
559000	County Share - Grants	807	-	-	-	-	-
561410	Lab & Technical Equipment	10,316	3,600	5,200	4,900	4,900	-
561420	Office Eqmt, Furniture & Fixtures	-	-	400	500	500	-
910600	ID Purchasing Services	2,168	1,798	1,798	1,798	2,347	-
910700	ID Fleet Services	-	110	110	110	75	-
912215	ID DPW Mail Srvs	7,559	9,388	9,388	9,388	8,846	-
980000	ID DISS Services	91,388	103,555	103,555	103,555	97,204	-
	Total Appropriations	59,468,851	63,551,083	63,551,083	65,387,835	65,413,362	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	28,397,662	30,461,400	30,461,400	31,150,857	31,150,857	-
405520	State Aid - NYS DOH EI Serv	2,945,167	3,245,747	3,245,747	3,520,233	3,520,233	-
405530	State Aid - Adm Preschool Program	383,175	375,512	375,512	381,465	381,465	-
405560	State Aid - NYSDOH EI Admin	383,568	383,568	383,568	383,568	383,568	-
405570	Medicaid 50% Fed - Preschool	1,680,000	1,800,000	1,800,000	1,800,000	1,800,000	-
405580	State Aid - Medicaid EI Transport	69,676	75,532	75,532	73,222	73,222	-
405590	State Aid - Medicaid EI Admin	146,920	147,944	147,944	135,944	135,944	-
411500	Fed Aid - MA In House	69,675	75,532	75,532	73,222	73,222	-
411780	Fed Aid - Medicaid Administration	146,920	147,944	147,944	135,944	135,944	-
416550	Early Intervention Private Ins	583	-	-	-	-	-
416920	Medicaid - Early Intervention	104,129	81,312	81,312	107,608	107,608	-
	Total Revenues	34,327,475	36,794,491	36,794,491	37,762,063	37,762,063	-

HEALTH
CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	6,530,744	7,255,200	7,571,170	8,051,306
Other	(6,042,418)	(7,255,200)	(7,255,200)	(8,051,306)
Total Appropriation	488,326	0	315,970	0
Revenue	0	0	0	0
County Share	488,326	0	315,970	0

CORRECTIONAL HEALTH SERVICES

DESCRIPTION

Health care for prisoners and inmates at the Erie County Holding Center and the Erie County Correctional Facility are coordinated through the Correctional Health Services Division. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise, insures quality of care, and enhances availability of medical staff.

Program and Service Objectives

Clinical Services

To provide medical services to incarcerated individuals following state and national standards of care at the Holding Center and Correctional Facility.

Top Priorities for 2016

- To provide quality medical and dental care to incarcerated individuals within the Erie County Holding Center and Correctional Facility, including meeting standards/requirements of the New York State Commission of Correction and the United States Department of Justice.
- To work with other stakeholders to maximize Medicaid reimbursement, when permitted by New York State and federal regulations and procedures.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of inmate admissions	16,513	21,148	23,262

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Inmates receiving treatment	63,815	70,197	77,217

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12760**

Correctional Health Services Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1276010 Jail Medical Services Administration										
Full-time Positions										
1 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	$93,292	1	$95,624	1	$95,624			
2 DIRECTOR OF NURSING-CORRECTIONAL HEALTH	16	1	$86,105	1	$92,803	1	$92,803			
3 ASSISTANT DIRECTOR NURSING-CORR HEALTH	14	1	$59,199	1	$60,679	1	$60,679			
4 QUALITY IMPROVEMENT NURSE-CORR HEALTH	10	1	$55,497	1	$57,161	1	$57,161			
Total:		4	$294,093	4	$306,267	4	$306,267			
Cost Center 1276020 Holding Center Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	3	$311,219	3	$324,809	3	$324,809			
2 HEAD NURSE (HOLDING CENTER)	10	3	$202,014	3	$209,078	3	$209,078			
3 MEDICAL RECORD ADMINISTRATOR CF	09	1	$51,889	1	$52,927	1	$52,927			
4 REGISTERED NURSE (HOLDING CENTER)	08	11	$599,542	11	$625,546	11	$625,546			
5 HOLDING CENTER MEDICAL AIDE	07	18	$857,694	18	$906,174	18	$906,174			
6 PRINCIPAL CLERK CF	07	1	$45,827	1	$46,744	1	$46,744			
7 MEDICAL OFFICE ASSISTANT CF	05	1	$36,335	1	$37,062	1	$37,062			
8 SENIOR CLERK TYPIST CF	05	1	$32,533	1	$34,435	1	$34,435			
9 SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	$93,003	3	$99,233	3	$99,233			
Total:		42	$2,230,056	42	$2,336,008	42	$2,336,008			
Regular Part-time Positions										
1 MEDICAL OFFICE ASSISTANT (RPT) (CF)	05	1	$14,282	1	$14,568	1	$14,568			
2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	$26,056	1	$28,447	1	$28,447			
Total:		2	$40,338	2	$43,015	2	$43,015			
Cost Center 1276030 Corr. Facility Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	2	$166,184	2	$171,170	2	$171,170			
2 CORRECTIONAL FACILITY MEDICAL AIDE	12	16	$794,724	16	$829,933	16	$829,933			
3 HEAD NURSE (HOLDING CENTER)	10	1	$62,020	1	$65,828	1	$65,828			
4 REGISTERED NURSE	08	8	$458,923	8	$477,905	8	$477,905			
5 PRINCIPAL CLERK CF	07	1	$45,827	1	$46,744	1	$46,744			
6 MEDICAL OFFICE ASSISTANT CF	05	1	$33,130	1	$35,035	1	$35,035			
Total:		29	$1,560,808	29	$1,626,615	29	$1,626,615			
Regular Part-time Positions										
1 DENTAL ASSISTANT RPT	05	1	$31,945	1	$32,526	1	$32,526			
Total:		1	$31,945	1	$32,526	1	$32,526			

Fund Center Summary Totals

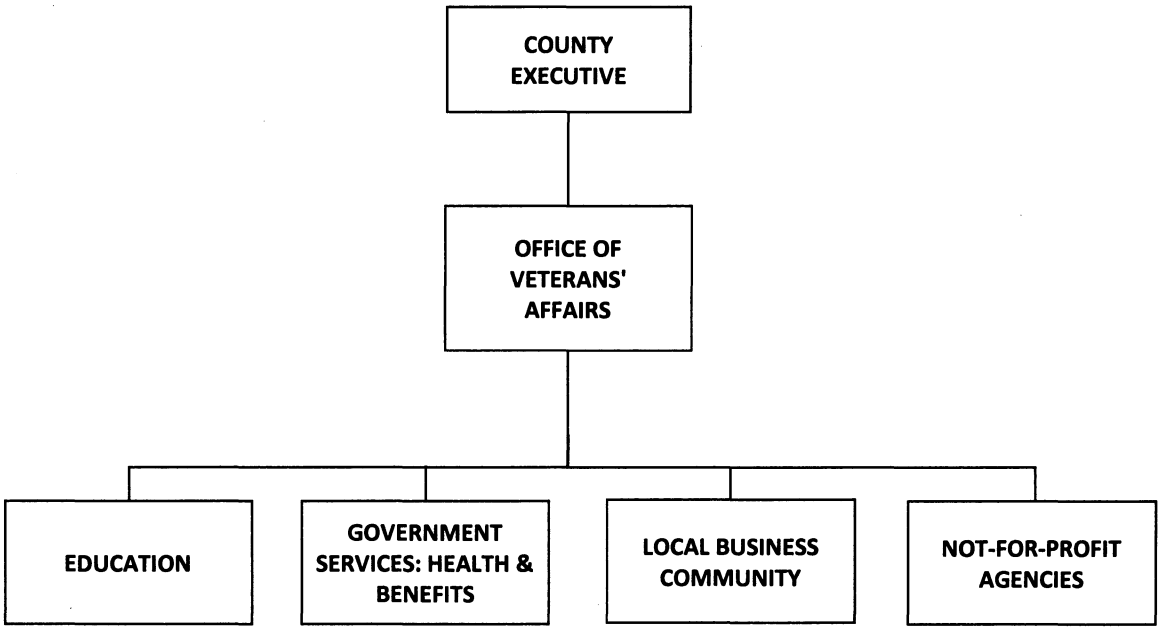
Full-time:	75	$4,084,957	75	$4,268,890	75	$4,268,890	
Regular Part-time:	3	$72,283	3	$75,541	3	$75,541	
Fund Center Totals:	78	$4,157,240	78	$4,344,431	78	$4,344,431	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	3,040,204	3,730,905	3,929,187	4,268,890	4,268,890	-
500010	Part Time - Wages	1,578	-	-	-	-	-
500020	Regular PT - Wages	61,351	75,499	75,499	75,541	75,541	-
500300	Shift Differential	41,410	41,000	41,000	41,000	41,000	-
500320	Uniform Allowance	31,500	25,000	25,000	31,500	31,500	-
500330	Holiday Worked	116,722	110,000	110,000	110,000	110,000	-
500340	Line-up Pay	81,663	68,000	68,000	80,000	80,000	-
500350	Other Employee Payments	19,590	19,500	19,500	19,500	19,500	-
501000	Overtime	765,979	650,000	650,000	650,000	650,000	-
502000	Fringe Benefits	2,370,746	2,535,296	2,652,984	2,964,824	2,774,875	-
505000	Office Supplies	8,119	9,500	10,500	9,500	9,500	-
505200	Clothing Supplies	-	8,250	8,250	8,500	8,500	-
505800	Medical & Health Supplies	2,125,467	1,610,000	1,610,000	1,210,000	1,110,000	-
506200	Maintenance & Repair	2,123	6,500	7,500	6,500	6,500	-
510000	Local Mileage Reimbursement	6,319	6,000	6,000	6,000	6,000	-
510100	Out Of Area Travel	-	1,000	3,400	1,000	1,000	-
510200	Training And Education	268	3,000	2,000	2,600	2,600	-
516020	Professional Svcs Contracts & Fees	2,370,597	1,046,800	1,046,800	2,561,150	2,561,150	-
516030	Maintenance Contracts	-	1,725	5,475	-	-	-
516050	Dept Payments to ECMCC	317,304	850,000	841,608	680,000	680,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
545000	Rental Charges	837	2,400	2,400	1,500	1,500	-
561410	Lab & Technical Equipment	-	10,000	10,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	550	-	1,242	-	-	-
910600	ID Purchasing Services	18,946	11,928	11,928	11,928	18,013	-
910700	ID Fleet Services	2,362	2,844	2,844	2,844	1,803	-
912215	ID DPW Mail Srvs	-	2,300	2,300	2,300	500	-
912730	ID Health Lab Services	7,084	15,000	15,000	15,000	15,000	-
912760	ID Correctional Health Services	(11,167,980)	(11,070,264)	(11,137,170)	(12,987,308)	(12,710,254)	-
980000	ID DISS Services	265,587	226,817	293,723	226,817	225,882	-
	Total Appropriations	488,326	-	315,970	10,586	-	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
407500	State Aid - MA In House	489,400	-	-	-	-	-
411500	Fed Aid - MA In House	(3,237)	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	2,126	-	-	-	-	-
466020	Minor Sale - Other	37	-	-	-	-	-
	Total Revenues	488,326	-	-	-	-	-

OFFICE OF VETERANS' AFFAIRS



VETERANS' AFFAIRS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	194,039	245,298	245,298	259,135
Other	(72,304)	(129,380)	(129,380)	(142,742)
Total Appropriation	121,735	115,918	115,918	116,393
Revenue	50,498	51,316	51,316	51,316
County Share	71,237	64,602	64,602	65,077

DESCRIPTION

The Erie County Office of Veterans' Affairs is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and counseling in a timely manner, for Erie County veterans and their families. The office also works to ensure that veterans receive all benefits earned from their service in the U.S. Armed Forces.

MISSION STATEMENT

To inform active and reserve service members, their dependents and surviving spouses, about the many federal, state and local benefits that they may be eligible for. To offer veterans courteous, professional and timely assistance to resolve social, medical, and economic concerns relative to their service.

EDUCATION

Program Description
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 at no cost, 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 Priority for 2016
Make veterans a driving force in education by developing programs with all the colleges and universities that educate our veterans and help them to pursue careers in Erie County.

Key Performance Indicators
- Number of contacts made with higher education facilities
- Number of veterans enrolled in special programs
- Attendance at outreach and education events and forums

Outcome Measures
- Federal agencies have reported that less than one third of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goal
Increase the number of local veterans who take advantage of educational services.

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description
Our aim is to ensure that every veteran is aware of every government benefit for which they may be eligible.

Program and Service Objectives
Through relationships with the American Legion, Veterans of Foreign Wars and the New York State Department of Veterans' Affairs 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 2016

- Ensure that all veterans residing in Erie County are aware of benefits for which they may be eligible.
- Working with the Department of Mental Health and the Veterans One Stop Center of Western New York, and using state funds, administer a "peer to peer" mentoring program for returning veterans to receive the support they need and deserve.

Key Performance Indicator

Number of veterans who come through our office regarding benefits.

Outcome Measure

Database of veterans regarding government services.

Performance Goal

Consistently increase the number of veterans helped.

LOCAL BUSINESS COMMUNITY

Program Description

Our aim is to involve the business, union and professional communities in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is liaising 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 Priority for 2016

Increase awareness of the reasons why veterans should become a driving force in the local business community by educating employers on the value of our veterans.

Key Performance Indicators

- Contacts made.
- Information obtained for database.

Outcome Measure

Database of businesses partnering with Erie County.

Performance Goal

Enhance the depth of businesses, unions and professional organizations considered as "veteran friendly."

NOT-FOR-PROFIT AGENCIES

Program Description
Our aim is to utilize the expertise and resources of others in the community to help the veteran and his or her family with specific needs, such as economic, employment, rehabilitation, medical treatment, home health care, education, and tax exemption.

Program and Service Objective
Our office will be reaching out to the community-based organizations and not-for-profit agencies to address the special problems and needs of veterans, particularly those men and women who served in combat and whose issues/needs are often specifically rooted in their war-time experiences.

Top Priority for 2016
Ensure that every veteran can seek the help that they need, without it affecting their permanent record.

Key Performance Indicator
Number of not-for-profit agencies partnering with the Office of Veterans' Affairs.

Outcome Measure
Refine and refer veterans to a resource database of non-profit agencies with which the Office of Veterans' Affairs has partnered.

Performance Goal
Partner with new not-for-profit service providers.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **13000**

Office of Veterans' Affairs

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010 Veterans' Affairs										
Full-time Positions										
1 VETERANS SERVICE OFFICER	13	1	$57,800	1	$62,550	1	$62,550			
2 ASSISTANT SERVICE OFFICER	08	2	$81,292	2	$87,552	2	$87,552			
Total:		3	$139,092	3	$150,102	3	$150,102			
Part-time Positions										
1 RECEPTIONIST PT	03	1	$11,886	1	$12,183	1	$12,183			
Total:		1	$11,886	1	$12,183	1	$12,183			
Fund Center Summary Totals										
Full-time:		3	$139,092	3	$150,102	3	$150,102			
Part-time:		1	$11,886	1	$12,183	1	$12,183			
Fund Center Totals:		4	$150,978	4	$162,285	4	$162,285			

Fund: 110
Department: Office of Veterans' Affairs
Fund Center: 13000

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	123,182	140,093	140,093	150,102	150,102	-
500010	Part Time - Wages	87	11,886	11,886	12,183	12,183	-
500300	Shift Differential	11	-	-	-	-	-
500350	Other Employee Payments	800	-	-	-	-	-
502000	Fringe Benefits	69,959	93,319	93,319	100,617	96,850	-
505000	Office Supplies	876	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	363	-	-	-	-	-
510000	Local Mileage Reimbursement	63	300	300	300	300	-
510100	Out Of Area Travel	2,732	2,500	2,500	3,000	3,000	-
510200	Training And Education	278	1,300	1,300	1,300	1,300	-
516020	Professional Svcs Contracts & Fees	36,525	30,000	30,000	30,000	30,000	-
516030	Maintenance Contracts	700	700	700	700	700	-
530000	Other Expenses	4,723	8,000	8,000	8,000	8,000	-
910600	ID Purchasing Services	1,189	899	899	899	1,230	-
910700	ID Fleet Services	1,504	1,455	1,455	1,455	1,544	-
912215	ID DPW Mail Srvs	547	1,020	1,020	1,020	752	-
913000	ID Veterans Services	(132,933)	(188,142)	(188,142)	(206,974)	(206,974)	-
980000	ID DISS Services	11,129	11,088	11,088	11,088	15,906	-
	Total Appropriations	121,735	115,918	115,918	115,190	116,393	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
407730	State Aid - Burials	7,853	8,671	8,671	8,671	8,671	-
407740	State Aid-Veterans Service Agencies	42,645	42,645	42,645	42,645	42,645	-
	Total Revenues	50,498	51,316	51,316	51,316	51,316	-

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 sold the operation of the Erie County Medical Center (ECMC) 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.

Fund: 110
Department: Erie County Medical Center
Fund Center: 500

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
502000 Fringe Benefits	4,365,186	-	-	-	-	-
502050 Workers' Compensation	-	463,571	463,571	310,672	370,672	-
502070 Hospital & Medical - Retirees'	-	3,331,168	3,331,168	3,002,856	3,002,856	-
Total Appropriations	4,365,186	3,794,739	3,794,739	3,313,528	3,373,528	-

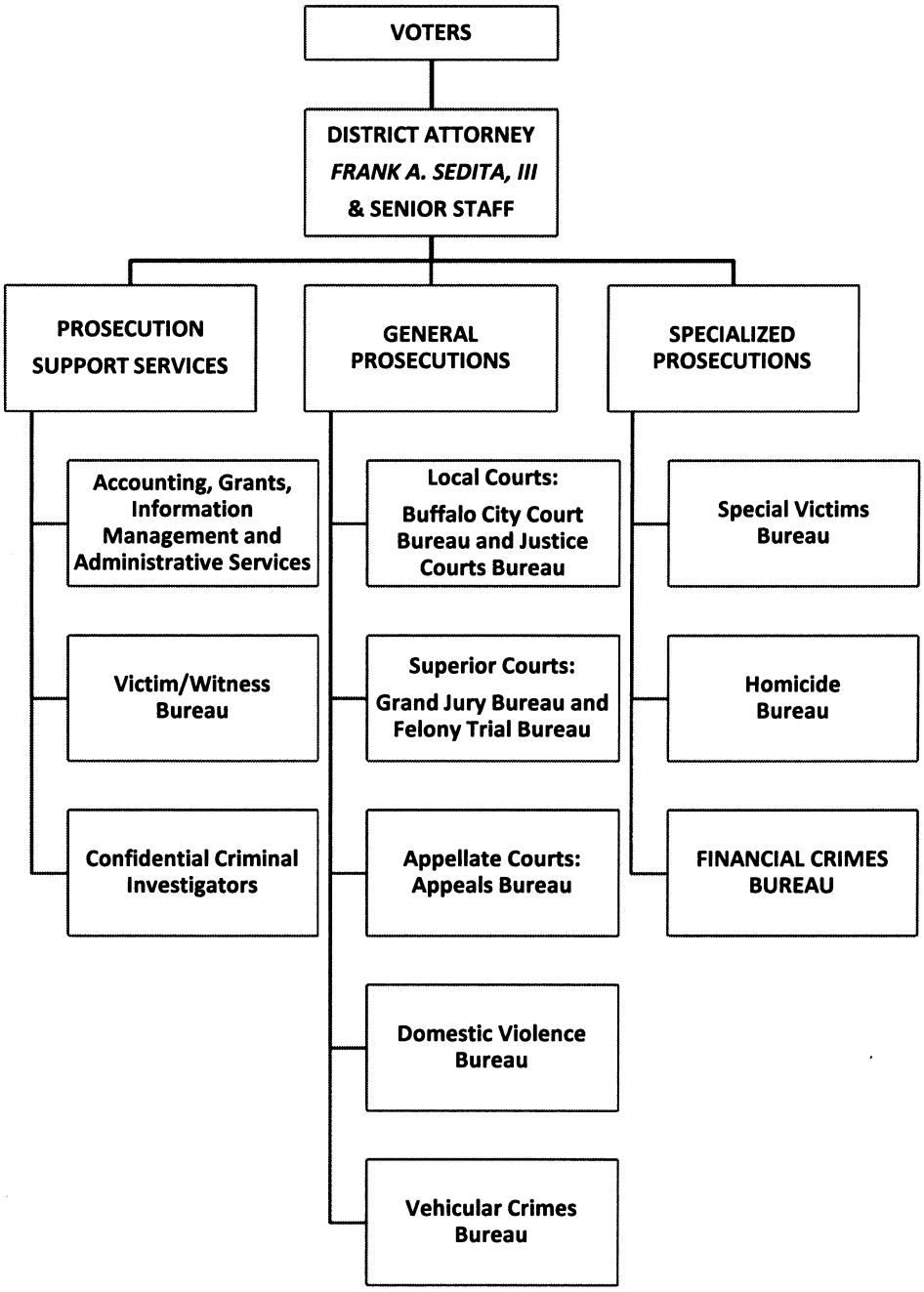
Account Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
423000 Refunds Of Prior Years Expenses	29,893	5,000	5,000	2,000	2,000	-
Total Revenues	29,893	5,000	5,000	2,000	2,000	-

Fund: 110
Department: Erie County Home
Fund Center: 510

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
502000 Fringe Benefits	945,109	-	-	-	-	-
502050 Workers' Compensation	-	370,857	370,857	245,924	283,179	-
502070 Hospital & Medical - Retirees'	-	443,527	443,527	399,814	399,814	-
Total Appropriations	945,109	814,384	814,384	645,738	682,993	-

PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	12,332,943	13,278,923	13,488,939	13,818,860
Other	1,842,147	2,445,032	2,321,520	2,181,798
Total Appropriation	14,175,090	15,723,955	15,810,459	16,000,658
Revenue	152,588	121,157	250,501	119,782
County Share	14,022,502	15,602,798	15,559,958	15,880,876

DESCRIPTION AND MISSION STATEMENT

The District Attorney represents the citizens of Erie County in criminal cases and is their chief law enforcement official. Since a prosecutor must be equally concerned with the conviction of the guilty and the exoneration of the innocent, the principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County.

The District Attorney's Office is primarily a prosecution agency, not an investigation agency. Most investigations are pursued by police departments and other designated investigation agencies. Consistent with the discretion provided to District Attorneys under the law, a prosecution is appropriate when an investigation produces credible evidence, likely admissible in court, which demonstrates a crime was committed and the accused committed it.

The District Attorney's Office, regardless of the police agency conducting the investigation, is responsible for the prosecution of nearly every crime committed in Erie County; i.e. 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.

The Erie County District Attorney's Office has the highest caseload and is the busiest prosecutors' office in the state outside of the New York City metropolitan area. In addition to annually litigating approximately 35,000 criminal cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury and serves as its legal advisor. We also provide legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity in Erie County. Our Financial Crimes Bureau will also undertake selected investigations, usually involving sophisticated financial crime such as embezzlement.

MANDATED SERVICES AND FUNDING SOURCES

The work performed by the District Attorney's Office is mandated by the Constitution and laws of the State of New York.

We provide prosecutors to all local, county, state and specialty courts that maintain a criminal docket and we respond to all post-conviction litigation brought by defendants in the county, 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. The attorneys assigned to the Financial Crimes Bureau principally prosecute so-called "white collar" crimes. The attorneys assigned to the Special Victims Bureau prosecute rapists, child abusers, and other sex offenders. The attorneys assigned to the Homicide Bureau prosecute killers. Our annual budget is determined by the Erie County Legislature after submission to that body by the Erie County Executive. Most of our funding comes from the taxpayers of Erie County, although a significant percentage of our funding comes from non-county sources.

REFORMS AND COST EFFICIENCY

Attorney administration has been streamlined and decentralized. All Assistant District Attorneys, including the Bureau Chiefs, now maintain active caseloads.

Policies and the strategic deployment of our resources have been implemented to more aggressively prosecute violent crimes. For example, we have adopted and have rigorously enforced a no plea policy with respect to a provable case of Criminal Possession of a Weapon in the Second Degree. In Erie County, the possession of an unlicensed and loaded handgun, regardless of whether it is used in the commission of another crime, usually results in a lengthy term of imprisonment.

In 2010 we applied for and received funding to hire three additional investigators. We used this funding to establish an Investigative Task Force to work in conjunction with the Erie Crime Analysis Center and the numerous police agencies throughout Erie County. The task force has concentrated its efforts on investigating and solving so-called "Part One" crimes, such as robbery, burglary, sexual assault, and homicide. Their efforts

have resulted in the removal of scores of dangerous and violent criminals from our community. The funding ended, but the County has continued to fund the investigators using County share funds.

In 2013 we created a Tactical Prosecution Unit (TPU) within the Felony Trial Bureau. Working in conjunction with the Erie Crime Analysis Center, prosecutors assigned to this elite unit are on call 24 hours a day, seven days a week and prosecute especially violent offenders, including gang members and career criminals.

Important initiatives have also been implemented in the area of domestic violence prosecution. In the past, few prosecutors were trained in this field. Currently, we maintain a specialized bureau dedicated to the prosecution of domestic violence felonies in the specialized Domestic Violence Part of Superior Court. Despite its redundancy, ineffectiveness, and exorbitant cost, we must also supply a prosecutor to the Integrated Domestic Violence (IDV) Part of Superior Court. Two additional prosecutors staff the Domestic Violence Part of Buffalo City Court on a four-month rotating basis. Thereafter, prosecutors must learn how to prosecute felony-level domestic violence cases in the superior courts. In other words, prosecutors transitioning from the local court bureaus (where misdemeanor offenses are principally prosecuted) to superior court bureaus (where felony level offenses are supposed to be prosecuted), must perform an additional rotation in the Domestic Violence Bureau. The Erie County District Attorney's Office is thus the only prosecutors' office in New York State to require every one of its prosecutors to obtain specialized training and hands-on experience in domestic violence prosecution, and we do so not once, but twice.

Important reforms have also been implemented with respect to the prosecution of white collar crimes. Because most local police agencies are hesitant to investigate or not well-suited to investigate financial crimes, we have established and strengthened relationships with several state investigative agencies, including the Special Investigations Unit of the New York State Police, the New York State Department of Labor and the New York Department of Taxation and Finance. Our performance under the Crimes against Revenue Program (CARP) is particularly noteworthy. Under CARP, the New York Department of Criminal Justice Services (DCJS) subsidizes the salaries of two prosecutors and several support staff members who specialize in the aggressive prosecution of tax evaders and those who steal from the state government. In conjunction with the Erie County Department of Social Services, we similarly prosecute welfare cheats and those who steal from the county government. We have thus far returned approximately $4.5 million in tax evasion and welfare fraud collections to Erie County taxpayers. Because of our efforts, scores of welfare cheats have been stricken from public assistance rolls, creating an additional savings to county taxpayers.

Driving While Intoxicated (DWI) is the most prevalent criminal offense committed in Erie County. There are a combined twenty-seven prosecutors assigned to the Buffalo City Court and Justice Courts Bureaus. They must appear in fourteen parts of Buffalo City Court as well as thirty-seven other city, town, and village courts. Misdemeanor level DWI is, by far, the most common offense prosecuted in the local courts. Not surprisingly, felony level DWI (i.e. repeat drunk driving) is the most common offense prosecuted in the superior courts. Indeed, approximately 22% of the felonies committed in Erie County are for DWI and other vehicular offenses involving drunk drivers. Accordingly, there are seven prosecutors assigned to the Vehicular Crimes Bureau, which prosecutes DWI and vehicular offenses at the Superior Court level. The sheer number of DWI offenses is only part of the reason why this office devotes such a substantial number of prosecutors to the Vehicular Crimes Bureau. Another reason rests in our tough plea guidelines: with rare exception, there is no plea offer in a felony-level DWI case. In other words, the defendant in a felony-level DWI case can either plead guilty as charged or go to trial. Not surprisingly, the absence of an available plea bargain increases the number of felony-level DWI trials. The absence of a plea bargain also has an important financial impact. The non-availability of a plea bargain to a lower charge (with its lower fines) means that the convicted defendant must pay higher fines. These fines are shared between police agencies and STOP DWI, a county agency. The administration has collected approximately $6.5 million in DWI fines on behalf of the taxpayer over the past seven years. The county taxpayer's burden in financing necessary police services is considerably lightened as a consequence of our aggressive DWI prosecution policies.

Administrative streamlining and cost-cutting measures have also been implemented with respect to non-attorney positions in the District Attorney's Office. For example, the Deputy for Administration, a non-attorney, is the office manager. She supervises all non-attorney staff and performs the work once assigned to three separate staff members under prior administrations. Asset forfeiture funds (i.e. money seized from drug dealers) are used to purchase necessary office equipment and to modernize our prosecutor case management system (PCMS).

All of the foregoing measures--administrative streamlining, tax evasion collections, welfare fraud collections, and DWI fines--coupled with turnover savings, have enabled us to gain and/or return nearly $17 million on behalf of county taxpayers over the last six years.

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 Attorney's Office is the most cost-efficient prosecutor's office in the state.

Westchester County
Population: 950,000
DA's Office: 119 prosecutors, 34 investigators, 85 support staff.

Monroe & Niagara Counties (combined)
Population: 960,000
DA's Offices: 102 prosecutors, 17 investigators, 57 support staff.

Erie County
Population: 940,000
DA's Office: 89 prosecutors, 15 investigators, 60 support staff.

Although we are grateful for the increased compensation due to cost of living increases over the past few years, it is undisputed that county prosecutors remain paid well below market rates. The average hourly rate of compensation for a prosecuting attorney in this office is approximately $40 per hour and pales in comparison to that in the private sector, where an attorney will charge between $100 and $300 per hour. The following comparison of average annual median salaries also demonstrates Erie County prosecutors are paid significantly less than our colleagues in the State Attorney General's Office and the United States Attorney's Office:

Assistant United States Attorney (WNY): $98,000
Assistant NYS Attorney General (WNY): $95,000
Assistant Erie County District Attorney: $83,000

Despite the comparatively small size of our office and lesser salaries, we have been extraordinarily successful, especially with respect to cases (usually felonies) filed in superior court. As has been publicly stated by the District Attorney, our chief duty is to do justice; i.e. to convict the guilty and to exonerate the innocent. We maintain a 98% conviction rate in felony cases. We have also exonerated well over 300 citizens who were wrongfully accused of a crime by a police agency. What is more, nearly all of those citizens were exonerated by the District Attorney's Office before they were indicted or convicted. In other words, because of our professional standards and case review guidelines, as well as the diligent work of our prosecutors, over 300 innocent citizens were cleared of any criminal wrongdoing before they were made to endure a prosecution for a crime they did not commit.

One cannot put a price on protecting public safety and ensuring justice. Nevertheless, 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 superior prosecutorial services at the lowest possible financial cost.

ANTICIPATED CHALLENGES AND THE 2016 BUDGET

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 disputes, and a more aggressive plea policy, present the District Attorney's Office with significant challenges in the years ahead.

In the past, state grants and aid (e.g. ATP and Operation Impact), as well as other sources of outside funding, have reduced the amount of county funding required to adequately support this office. Outside funding has, unfortunately, been cut, while at the same time, the State Office of Court Administration (OCA) and the State Legislature have invented new courts and enacted new laws that place additional burdens upon county prosecutors.

Any salary or staff cuts would have dire consequences for public safety. By the same token, we recognize that our community is not as wealthy as others. Consequently, we are merely requesting that the county fashion a budget which provides for modest salary increases for three positions and otherwise allows us to maintain our current staffing levels without any salary cuts.

DISTRICT ATTORNEY'S OFFICE ORGANIZATION AND DUTIES

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 First Assistant District Attorney, the Counsel to the District Attorney and the Deputy for Administration.

The District Attorney, First Assistant District Attorney and 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; implement office policies; and, have the authority to sign indictments. The Deputy for Administration, a non-attorney, is the office manager, supervises all non-attorney staff, and oversees 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. The just prosecution of misdemeanors and felonies is the chief program and service objective of the General Prosecutions Division. Important 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) the exoneration of those wrongfully accused of crimes; 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 General Prosecutions Divisions, as well as a more detailed description of goals, objectives and performance indicators is detailed in the following narrative.

Local Courts: Buffalo City Court Bureau and Justice Courts Bureau

The prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Courts Bureau regularly appear in 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).

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. City Court prosecutors must also direct follow-up investigation, 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.

Superior Courts: Felony Trial Bureau and Grand Jury Bureau

All felony cases (e.g. assault, burglary, narcotics trafficking, robbery, weapon 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). Over 2000 cases are reviewed annually for felony level prosecution (some result in the grand jury issuing a No True Bill, while many others are returned to the local court for prosecution as a misdemeanor level offense). Approximately 1700 felony cases are prosecuted annually in the Superior Courts of Erie County, the vast majority of which result in a conviction.

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 Felony Trial 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 Felony Trial Bureau also has two specialized units. The Training Unit is headed by the Counsel to the District Attorney and the Chief Legal Counsel and is tasked with rigorously training Assistant District Attorneys transitioning from the local courts (where misdemeanors are chiefly prosecuted) to the superior courts (where felonies are chiefly prosecuted). As previously mentioned, prosecutors assigned to the Tactical Prosecution Unit prosecute especially dangerous and violent felony offenders.

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 processes 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: 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 20 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

The Domestic Violence Bureau is responsible for the prosecution of 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. Some domestic violence cases also require heightened scrutiny because of the frequency of false allegations made by those manipulating the criminal court system to serve their personal agendas.

Our Domestic Violence prosecutors are assisted by specially trained advocates and social workers that work with victims to address their special needs and to ensure their safety. These advocates and social workers are integral to the successful resolution and/or prosecution of domestic violence cases.

Prosecutors assigned to the Domestic Violence Bureau must frequently appear in several OCA specialty courts, including the Buffalo City Court Domestic Violence Part, the City of Tonawanda Domestic Violent Court, the Erie County Court Felony Domestic Violence Part, and the Integrated Domestic Violence (IDV) Part of State Supreme Court.

Vehicular Crimes Bureau

Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Courts 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. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Vehicular offenses constitute the largest percentage of felony offense in Erie County, with 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 prosecutors in the General Prosecution Division are assigned to the prosecutors in the three Bureaus comprising the Special Prosecution Division. Prosecutors and support staff assigned to the Financial Crimes Bureau investigate and prosecute crimes that require significant investments in time and/or specialized knowledge in financial transactions. Prosecutors and support staff assigned to the Special Victims 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 2015 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, including children and senior citizens; (4) the aggressive prosecution of embezzlers, tax cheats and other thieves engaging in schemes to defraud; (5) the exoneration of those wrongfully accused of crimes and, (6) 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, as well as a more detailed description of goals, objectives and performance indicators is detailed in the following narrative.

Financial Crimes Bureau

Prosecutors assigned to the Financial Crimes 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, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. In comparison to so-called "street crime," white collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors. Financial crimes prosecutors also assist agencies in the investigation of corruption and misconduct.

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. 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 the victim.

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.

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 of 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 are on call to respond to the Erie County Medical Center (ECMC) to assist victims of violent crimes and their families. It is anticipated that our advocates will encounter approximately 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.

As previously mentioned, investigators assigned to the our Investigative Task Force, work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Despite the fact that criminals rarely pay attention to geographical boundaries, coordination between the local police departments in Erie County is less than ideal and there are not enough seasoned police department detectives available to thoroughly investigated gun-related crimes and violent crimes. Our investigators, including those assigned to the Investigative Task Force, are seasoned investigators with county-wide jurisdiction. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

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 2016

Important 2016 priorities include: (1) the aggressive prosecution of violent criminals; (2) the aggressive prosecution of career criminals; (3) the aggressive prosecution of those who illegally possess firearms or use a firearm during the commission of a felony; (4) the exoneration of those wrongfully accused of crimes; and (5) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education.

- Continue to vigorously prosecute those who have committed crimes.
- Continue to exonerate those wrongfully accused of crimes.
- Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.
- Utilize the Tactical Prosecution Unit to identify and target the most dangerous and violent criminals.
- 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.
- Research efforts to reduce the amount of paper generated by our office and institute new measures of electronic file retention.
- 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 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.

Outcome Measures

There is a 98% conviction rate in felony cases prosecuted.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of cases arraigned in Buffalo City Court	16,987	13,512	15,000
Number of cases arraigned in Justice Courts	12,815	11,014	12,000
Number of felony cases prosecuted in Superior Court	1,460	1,306	1,400
Number of felony cases indicted by the Grand Jury	587	560	580
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	942	900	925
Number of federal Habeas Corpus proceedings processed	13	15	17
Number of Domestic Violence prosecutions (felony and IDV)	375	331	315
Number of total Domestic Violence victims including misdemeanors	6,141	6,000	6,000
Number of Felony DWI cases	566	568	570
Number of narcotic cases opened	284	226	260
Number of asset forfeiture proceedings	125	75	75

	Actual 2014	Estimated 2015	Estimated 2016
Number of files opened and matters investigated concerning white collar crime and public corruption	300	300	300
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	84	85	115

	Actual 2014	Estimated 2015	Estimated 2016
Number of cases addressed by the Special Victims Bureau and/or number of inquiries from law enforcement agencies, attorneys and/or citizens regarding viability of criminal prosecution	369	402	402
Units of service provided by Victim/Witness Program Advocates	18,975	16,000	17,000
Units of service provided to domestic violence victims	14,234	13,000	13,000

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11400**

District Attorney

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140010 Administration - DA									
Full-time	Positions									
1	DISTRICT ATTORNEY	70	1	$174,000	1	$174,000	1	$174,000			
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	$144,602	1	$148,217	1	$148,217			
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	$117,916	1	$122,209	1	$122,209			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	$119,227	1	$122,209	1	$122,209			
5	CHIEF OF PROMIS BUREAU	15	1	$88,861	1	$92,085	1	$92,085			
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	$79,544	1	$82,526	1	$82,526			
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	$64,457	1	$66,068	1	$66,068			
8	ASSISTANT CONFIDENTIAL SECRETARY DA	09	1	$51,473	1	$53,908	1	$53,908			
9	CONFIDENTIAL CLERK (D.A.)	09	1	$38,056	1	$39,008	1	$39,008			
10	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	$44,723	1	$45,840	1	$45,840			
11	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	$34,302	1	$39,520	1	$39,520			
12	LEGAL DATA SYSTEMS COORDINATOR	07	1	$44,401	1	$45,986	1	$45,986			
13	SENIOR ACCOUNT CLERK	06	1	$39,123	1	$40,944	1	$40,944			
14	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	04	1	$32,301	1	$33,406	1	$33,406			
15	DATA ENTRY OPERATOR	04	2	$66,262	2	$67,920	2	$67,920			
16	SENIOR CLERK-TYPIST	04	3	$93,874	3	$97,620	3	$97,620			
17	RECEPTIONIST	03	1	$33,496	1	$34,333	1	$34,333			
	Total:		20	$1,266,618	20	$1,305,799	20	$1,305,799			
Cost Center	1140015 Grand Jury									
Full-time	Positions									
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$111,622	1	$114,412	1	$114,412			
2	GRAND JURY STENOGRAPHER	13	4	$257,980	4	$272,918	4	$272,918			
3	LEGAL SECRETARY	06	1	$39,946	1	$41,806	1	$41,806			
	Total:		6	$409,548	6	$429,136	6	$429,136			
Cost Center	1140020 Lower Courts									
Full-time	Positions									
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	$115,218	1	$119,444	1	$119,444			
2	ASSISTANT DISTRICT ATTORNEY V	16	2	$203,392	2	$208,478	2	$208,478			
3	ASSISTANT DISTRICT ATTORNEY III	14	5	$321,239	5	$347,650	5	$347,650			
4	ASSISTANT DISTRICT ATTORNEY II	13	13	$703,148	13	$773,203	13	$773,203			
5	LEGAL SECRETARY	06	3	$113,991	3	$117,723	3	$117,723			
6	DATA ENTRY OPERATOR	04	2	$65,162	2	$67,077	2	$67,077			
7	SENIOR CLERK-TYPIST	04	2	$61,258	2	$65,632	2	$65,632			
8	CLERK TYPIST	01	1	$30,025	1	$30,777	1	$30,777			
	Total:		29	$1,613,433	29	$1,729,984	29	$1,729,984			
Part-time	Positions									
1	DATA ENTRY OPERATOR (PT)	04	1	$12,395	1	$12,706	1	$12,706			
	Total:		1	$12,395	1	$12,706	1	$12,706			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140030 Superior Courts										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	2	$230,373	2	$236,134	2	$236,134			
2 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	$117,916	1	$123,635	1	$123,635			
3 ASSISTANT DISTRICT ATTORNEY VI	17	6	$635,431	6	$653,772	6	$653,772			
4 ASSISTANT DISTRICT ATTORNEY V	16	9	$846,082	9	$862,770	9	$862,770			
5 ASSISTANT DISTRICT ATTORNEY IV	15	14	$1,091,003	14	$1,147,063	14	$1,147,063			
6 ASSISTANT DISTRICT ATTORNEY III	14	6	$412,952	6	$443,559	6	$443,559			
7 SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	$75,832	1	$77,728	1	$77,728			
8 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	$67,764	1	$69,457	1	$69,457			
9 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	3	$187,276	3	$176,472	3	$176,472			
10 CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	$123,798	2	$128,439	2	$128,439			
11 SENIOR PARALEGAL	07	1	$45,827	1	$46,974	1	$46,974			
12 LEGAL SECRETARY	06	5	$187,514	5	$197,771	5	$197,771			
13 PARALEGAL	05	1	$27,712	1	$31,475	1	$31,475			
Total:		52	$4,049,480	52	$4,195,249	52	$4,195,249			
Cost Center 1140040 Appeals										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	1	$121,918	1	$124,967	1	$124,967			
2 ASSISTANT DISTRICT ATTORNEY V	16	3	$273,844	3	$280,689	3	$280,689			
3 ASSISTANT DISTRICT ATTORNEY IV	15	2	$159,573	2	$167,678	2	$167,678			
4 LEGAL SECRETARY	06	2	$72,717	2	$76,020	2	$76,020			
5 RECEPTIONIST	03	1	$30,888	1	$31,660	1	$31,660			
Total:		9	$658,940	9	$681,014	9	$681,014			
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY V	16	1	$101,696	1	$104,239	1	$104,239			
2 ASSISTANT DISTRICT ATTORNEY IV	15	2	$157,567	2	$165,624	2	$165,624			
3 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	3	$162,276	3	$179,595	3	$179,595			
4 CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	$43,384	1	$47,051	1	$47,051			
5 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	$55,921	1	$57,320	1	$57,320			
6 SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	$48,437	1	$49,648	1	$49,648			
7 SENIOR PARALEGAL	07	1	$45,827	1	$46,974	1	$46,974			
8 LEGAL SECRETARY	06	2	$79,903	2	$81,900	2	$81,900			
Total:		12	$695,011	12	$732,351	12	$732,351			
Part-time Positions										
1 VICTIM ADVOCATE - PT	06	1	$14,086	1	$14,438	1	$14,438			
Total:		1	$14,086	1	$14,438	1	$14,438			

Fund Center Summary Totals

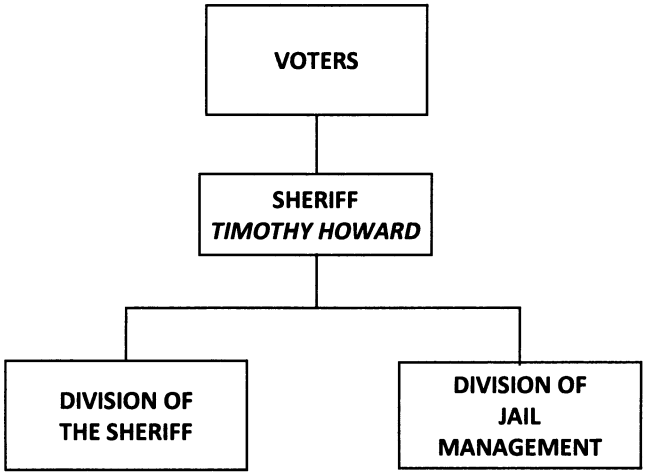
Full-time:	128	$8,693,030	128	$9,073,533	128	$9,073,533	
Part-time:	2	$26,481	2	$27,144	2	$27,144	
Fund Center Totals:	130	$8,719,511	130	$9,100,677	130	$9,100,677	

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	8,103,258	8,608,415	8,733,253	9,073,533	9,073,533	-
500010	Part Time - Wages	18,038	35,987	12,395	27,144	27,144	-
500300	Shift Differential	355	100	100	100	100	-
500350	Other Employee Payments	42,200	50,000	50,000	72,605	72,605	-
501000	Overtime	5,472	9,000	9,000	5,500	5,500	-
502000	Fringe Benefits	4,163,620	4,575,421	4,684,190	5,625,590	4,639,978	-
505000	Office Supplies	34,008	29,500	29,500	29,500	29,500	-
505200	Clothing Supplies	2,225	250	250	250	250	-
505800	Medical & Health Supplies	1,243	900	900	1,250	1,250	-
506200	Maintenance & Repair	4,076	2,500	10,034	2,500	2,500	-
510000	Local Mileage Reimbursement	28,814	29,000	29,000	29,000	29,000	-
510100	Out Of Area Travel	35,134	32,000	32,260	30,000	30,000	-
510200	Training And Education	30,083	29,000	31,000	30,500	30,500	-
516020	Professional Svcs Contracts & Fees	343,199	354,000	352,000	354,500	354,500	-
516030	Maintenance Contracts	3,428	5,131	5,131	4,577	4,577	-
530000	Other Expenses	27,788	28,500	28,500	28,500	28,500	-
545000	Rental Charges	768	770	770	768	768	-
559000	County Share - Grants	1,621,224	1,861,855	1,647,212	1,648,812	1,648,812	-
561410	Lab & Technical Equipment	25,302	-	60,745	-	-	-
561420	Office Eqmt, Furniture & Fixtures	6,209	-	45,287	-	-	-
561440	Motor Vehicles	-	-	15,519	-	-	-
910600	ID Purchasing Services	5,033	3,596	3,596	3,596	5,067	-
910700	ID Fleet Services	67,644	68,244	68,244	68,244	64,262	-
911400	ID District Attorney Services	(905,710)	(909,167)	(987,153)	(1,009,493)	(1,009,493)	-
912000	ID Dept of Social Services Svcs	-	340,262	380,035	387,050	387,050	-
912215	ID DPW Mail Srvs	176	200	200	200	6,140	-
980000	ID DISS Services	511,504	568,491	568,491	568,491	568,615	-
	Total Appropriations	14,175,091	15,723,955	15,810,459	16,982,717	16,000,658	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
410520	From City of Bflo Police Dept	32,970	31,875	31,875	31,500	31,500	-
414020	Miscellaneous Federal Aid	-	4,000	4,000	-	-	-
421550	Forfeiture Crime Proceeds	41,204	7,000	136,344	10,000	10,000	-
422000	Copies	445	600	600	600	600	-
423000	Refunds Of Prior Years Expenses	287	-	-	-	-	-
	Total Revenues	152,588	121,157	250,501	119,782	119,782	-

SHERIFF



SHERIFF	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	93,804,403	99,095,966	99,095,966	102,125,015
Other	17,619,277	18,075,768	18,737,674	19,503,434
Total Appropriation	111,423,681	117,171,734	117,833,640	121,628,449
Revenue	5,876,895	4,725,106	5,320,106	4,192,624
County Share	105,546,786	112,446,628	112,513,534	117,435,825

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, investigates 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, human trafficking, registered sexual offender registration, Rath Patrol, detective bureau, specialized K9 units, emergency dispatch, narcotics investigation, Special Weapons And Tactics, aviation, snowmobile/ATV and marine patrols, arson investigation and explosive device disposal. The office also serves and enforces all civil processes required by the courts. The Division also provides the special detail for security at Ralph Wilson Stadium at football games/events.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates two primary facilities: the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. Additionally, the Division of Jail Management operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and Family Court. The Division of Jail Management enforces all federal, state and local laws, all federal and state standards, as well as all departmental regulations with regard to those persons committed to the custody of the Sheriff of Erie County. Further, the Jail Management Division provides a large array of coordinated services which insure the health, safety and welfare of each inmate. Additionally, the Jail Management Division coordinates community service activities with its Horticultural Program and Service Action Corps, where inmates perform tasks and learn skills while providing community service during their incarceration.

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 to the Village of Springville and jail services provided to other governments. State aid is received to support the marine and snowmobile patrol units, bomb squad, domestic violence and human trafficking. 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

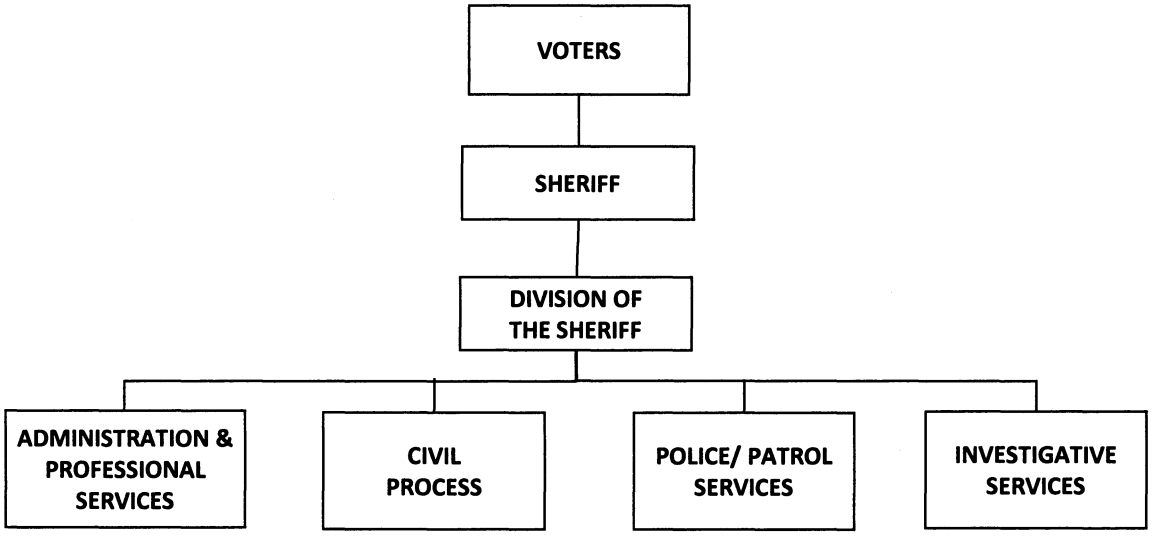
The primary mission of the Erie County Sheriff's Office is to:

- 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

- 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.
- Ensure the prompt identification and apprehension of law violators.
- Deter crime through effective programs of enforcement, crime prevention and awareness.
- Enforce and assure compliance with the directions and orders of the civil courts through efficient execution of all civil process requirements.
- Ensure safe and secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- Provide effective public safety and emergency services.
- 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	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	19,243,620	20,926,469	20,926,469	23,524,405
Other	1,195,674	1,592,810	1,696,750	1,413,989
Total Appropriation	20,439,294	22,519,279	22,623,219	24,938,394
Revenue	2,613,846	2,282,330	2,386,270	2,396,584
County Share	17,825,447	20,236,949	20,236,949	22,541,810

SHERIFF'S DIVISION

DESCRIPTION

This division provides 24 hour police patrol and investigative services, which ensures effective and efficient enforcement of federal, state, civil and criminal laws, as well as county, town and village ordinances. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. Further, it is responsible for providing civil process services & execution to and for the civil courts.

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. Inter-fund revenue from the Department of Social Services reimburses the division for the costs of serving welfare warrants and domestic violence law enforcement and building security. State aid is received by the division for its marine and snowmobile patrol operations.

Program and Service Objectives

- Provide 24 hour, 7 days/week road patrol services in primarily, but not limited to, each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- Provide appropriate, timely response to all routine and emergency calls received and render services as required.
- Help break the cycle of domestic and family violence by vigorously investigating reports of same, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- Provide aviation patrol to enforce New York State penal laws throughout Erie County and surrounding areas, conduct search and rescue operations, and provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- Provide effective investigation of all crimes reported to the Sheriff's Office and assure that persons responsible for criminal acts are identified and arrested.
- Provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking and the arrest of persons responsible for narcotics offenses.
- 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.
- 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.
- Provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- Maintain effective & efficient traffic enforcement programs, including crash investigation and DWI enforcement.
- Execute all warrants issued from any court in connection with child support cases that are initiated by the Department of Social Services and Family Court.
- Receive, record and properly serve and/or execute all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- Process and maintain accurate, up-to-date criminal history information in the state computer system.
- Implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public, as requested.
- Conduct effective in-service training programs.
- Provide building security at Rath Building and Main Street offices where individuals seeking services of the County arrive to receive same.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Police Services:			
Calls for service received	92,089	91,500	92,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	14,000	14,450	15,000
DWI arrests	268	369	300
Crash investigations	2,790	2,805	2,900
Investigative Services:			
Cases investigated	1671	710	1,000
Arrests Detective Bureau	1,000	1,050	1,100
Fires investigated	146	110	135
Aviation Unit:			
Total flight hours	212.1	400	215
Number of searches conducted	71	303	300
Lifesaving medical transports	8	11	11
Lifesaving rescues	0	32	32
Marine Patrol Unit:			
Patrol hours	4,470	3,150	3,150
Search and Rescues	23	53	53
Vessel/Boater Assists	47	77	77
Accidents investigated	3	8	8
Arrests	198	125	125
Identification Bureau:			
Arrest report processed	4,500	4,500	4,500
Fingerprint cards processed	1,700	1,750	1,750
Family Court Warrant Enforcement Unit:			
Summons and petitions served	4,005	4,600	4,600
Arrests warrants served	459	625	625
Orders of protection served	257	225	230
Snowmobile Unit			
Total Hours	1,162	1,000	1,000
Arrests/Summons	118	110	110
Complaints Acted Upon	120	110	110
Accidents Investigated	8	10	10
Weapons & Ordnance:			
Bomb Squad Calls	51	50	50
Weapons & Ammunition Training Hours	4,057	4,400	4,400
Personnel Trained	2,620	2,620	2,600
Public Awareness & Crime Prevention Presentations	1,650	1,700	1,700
Number of civil process orders docketed	7,287	8,100	8,100

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Sheriff Division

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151010 Administration and Professional Services										
Full-time	Positions										
1	SHERIFF	40	1	$79,092	1	$79,092	1	$79,092			
2	UNDER SHERIFF	17	1	$119,705	1	$122,697	1	$122,697			
3	CHIEF OF ADMINISTRATION	15	1	$94,931	1	$98,439	1	$98,439			
4	SPECIAL ASSISTANT TO SHERIFF	10	1	$55,004	1	$59,047	1	$59,047			
5	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$55,299	1	$56,959	1	$56,959			
6	SERGEANT	09	1	$70,080	1	$72,182	1	$72,182			
7	DEPUTY SHERIFF-CRIMINAL	08	1	$67,671	1	$69,969	1	$69,969			
8	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	$49,968	1	$51,217	1	$51,217			
9	SUPERVISING AUTO MECHANIC SHERIFF	08	1	$45,637	1	$47,007	1	$47,007			
10	SENIOR PERSONNEL CLERK (SHERIFF)	07	1	$46,777	1	$48,181	1	$48,181			
11	LEGAL STENOGRAPHER (SHERIFF)	06	1	$43,257	1	$44,339	1	$44,339			
12	SECRETARY, SHERIFF	06	1	$41,512	1	$42,549	1	$42,549			
13	PAYROLL CLERK (SHERIFF)	05	2	$71,784	2	$74,274	2	$74,274			
14	PAYROLL CLERK (SHERIFF)	05	0	$0	1	$38,883	1	$38,883			Gain
15	ACCOUNT CLERK (SHERIFF)	04	1	$31,823	1	$33,957	1	$33,957			
16	DATA ENTRY OPERATOR (SHERIFF)	04	1	$32,967	1	$33,957	1	$33,957			
17	RECEPTIONIST	03	4	$120,276	4	$125,754	4	$125,754			
	Total:		20	$1,025,783	21	$1,098,503	21	$1,098,503			
Part-time	Positions										
1	SENIOR STORES CLERK PT	20	0	$0	1	$13,038	1	$13,038			Gain
	Total:		0	$0	1	$13,038	1	$13,038			
Cost Center	1151020 Civil Process										
Full-time	Positions										
1	CHIEF DEPUTY-CIVIL	14	1	$91,553	1	$93,841	1	$93,841			
2	DEPUTY SHERIFF-CRIMINAL	08	3	$185,547	3	$191,604	3	$191,604			
3	SENIOR ACCOUNT CLERK- SHERIFF	06	1	$38,196	1	$39,342	1	$39,342			
4	ACCOUNT CLERK (SHERIFF)	04	2	$58,000	2	$60,890	2	$60,890			
5	ACCOUNT CLERK TYPIST - CIVIL	04	1	$34,941	1	$36,271	1	$36,271			
6	RECEPTIONIST	03	3	$90,301	3	$94,099	3	$94,099			
	Total:		11	$498,538	11	$516,047	11	$516,047			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11510**
Sheriff Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151030 Police/Patrol Services										
Full-time Positions										
1 CHIEF DEPUTY SHERIFF	15	1	$97,069	1	$99,495	1	$99,495			
2 CAPTAIN	11	2	$147,918	2	$152,355	2	$152,355			
3 LIEUTENANT	10	4	$304,048	4	$313,925	4	$313,925			
4 SERGEANT	09	0	$0	1	$74,849	1	$74,849			Gain
5 SERGEANT	09	5	$345,177	5	$358,257	5	$358,257			
6 DEPUTY SHERIFF-CRIMINAL	08	0	$0	14	$816,865	14	$816,865			Gain
7 DEPUTY SHERIFF-CRIMINAL	08	56	$3,500,352	56	$3,640,569	56	$3,640,569			
8 DEPUTY SHERIFF-CRIMINAL	08	0	$0	2	$108,642	2	$108,642			New
9 LEGAL STENOGRAPHER (SHERIFF)	06	1	$42,464	1	$43,737	1	$43,737			
10 RECEPTIONIST	03	3	$89,549	3	$93,573	3	$93,573			
Total:		72	$4,526,577	89	$5,702,267	89	$5,702,267			
Part-time Positions										
1 CAPTAIN-AVIATION - PT	30	1	$10,000	1	$10,000	1	$10,000			
Total:		1	$10,000	1	$10,000	1	$10,000			
Cost Center 1151040 Police Support Services										
Full-time Positions										
1 CAPTAIN	11	1	$80,833	1	$84,071	1	$84,071			
2 SENIOR TACTICAL FLIGHT OFFICER	11	1	$83,896	1	$86,412	1	$86,412			
3 SERGEANT	09	1	$72,669	1	$74,849	1	$74,849			
4 TACTICAL FLIGHT OFFICER	09	1	$66,175	1	$68,161	1	$68,161			
5 DEPUTY SHERIFF-CRIMINAL	08	4	$252,095	4	$263,425	4	$263,425			
Total:		8	$555,668	8	$576,918	8	$576,918			
Part-time Positions										
1 AVIATION MECHANIC (PT)	21	1	$33,720	1	$33,720	1	$33,720			
2 DEPUTY SHERIFF (RESERVE) PT	08	12	$177,096	12	$178,248	12	$178,248			
Total:		13	$210,816	13	$211,968	13	$211,968			
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	$97,069	1	$99,495	1	$99,495			
2 CAPTAIN	11	1	$83,896	1	$86,412	1	$86,412			
3 SENIOR DETECTIVE (NARCOTICS)	11	2	$167,792	2	$172,824	2	$172,824			
4 DETECTIVE DEPUTY	09	13	$864,211	13	$894,908	13	$894,908			
5 DETECTIVE DEPUTY (ARSON)	09	2	$140,139	2	$144,342	2	$144,342			
6 DEPUTY SHERIFF-CRIMINAL	08	7	$439,255	7	$455,072	7	$455,072			
7 UNDERCOVER NARCOTICS DEPUTY	08	2	$112,433	2	$120,582	2	$120,582			
Total:		28	$1,904,795	28	$1,973,635	28	$1,973,635			
Part-time Positions										
1 DEPUTY SHERIFF (RESERVE) PT	08	1	$14,573	1	$14,573	1	$14,573			
Total:		1	$14,573	1	$14,573	1	$14,573			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Sheriff Division

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151060 Community Programs											
Full-time Positions											
1	COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	$59,617	1	$61,406	1	$61,406			
2	SERGEANT	09	1	$67,470	1	$70,192	1	$70,192			
3	DEPUTY SHERIFF-CRIMINAL	08	8	$506,928	8	$527,443	8	$527,443			
4	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	$43,835	1	$45,151	1	$45,151			
5	DOMESTIC VIOLENCE ADVOCATE	06	3	$101,048	3	$107,927	3	$107,927			
6	RESOURCE TEAM WORKER	05	1	$35,041	1	$36,091	1	$36,091			
7	ACCOUNT CLERK (SHERIFF) 55A	04	1	$32,967	1	$33,957	1	$33,957			
8	ACCOUNT CLERK TYPIST - CIVIL	04	1	$35,778	1	$36,851	1	$36,851			
9	RECEPTIONIST	03	1	$34,168	1	$35,193	1	$35,193			
	Total:		18	$916,852	18	$954,211	18	$954,211			
Cost Center 1151070 Rath Patrol											
Full-time Positions											
1	DEPUTY SHERIFF-CRIMINAL	08	5	$285,402	5	$305,163	5	$305,163			
	Total:		5	$285,402	5	$305,163	5	$305,163			
Cost Center 1151080 Stadium Detail											
Seasonal Positions											
1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	$63,198	18	$63,198	18	$63,198			
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	153	$308,448	153	$308,448	153	$308,448			
	Total:		171	$371,646	171	$371,646	171	$371,646			

Fund Center Summary Totals

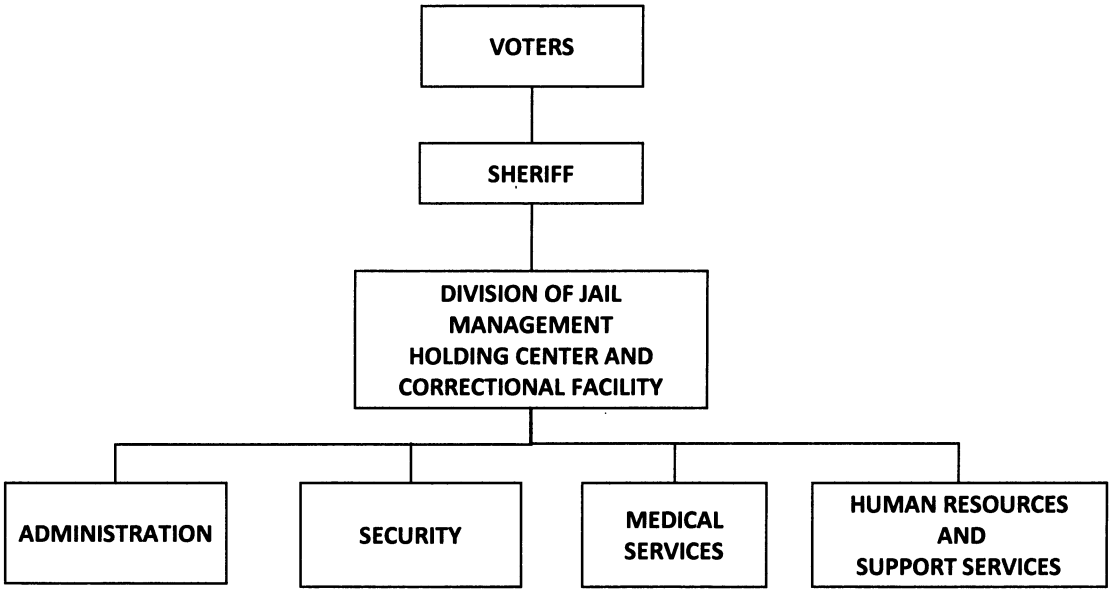
Full-time:	162	$9,713,615	180	$11,126,744	180	$11,126,744	
Part-time:	15	$235,389	16	$249,579	16	$249,579	
Seasonal:	171	$371,646	171	$371,646	171	$371,646	
Fund Center Totals:	348	$10,320,650	367	$11,747,969	367	$11,747,969	

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	9,047,793	9,812,320	9,812,320	11,126,744	11,126,744	-
500010	Part Time - Wages	183,511	234,377	234,377	249,579	249,579	-
500030	Seasonal - Wages	294,874	371,646	371,646	371,646	371,646	-
500300	Shift Differential	84,764	90,000	90,000	105,700	105,700	-
500320	Uniform Allowance	197,250	213,000	213,000	240,750	240,750	-
500330	Holiday Worked	194,686	220,000	220,000	266,800	266,800	-
500340	Line-up Pay	291,523	296,850	296,850	326,685	326,685	-
500350	Other Employee Payments	124,352	162,200	162,200	188,600	188,600	-
501000	Overtime	2,505,122	2,471,404	2,471,404	2,742,358	2,650,000	-
502000	Fringe Benefits	6,319,746	7,054,672	7,054,672	9,683,694	7,997,901	-
505000	Office Supplies	16,852	15,700	15,700	16,900	16,900	-
505200	Clothing Supplies	15,238	22,100	20,100	12,950	12,950	-
505600	Auto, Truck & Heavy Equip Supplies	179,487	135,875	135,875	182,625	155,000	-
506200	Maintenance & Repair	513,119	309,997	304,397	224,812	224,812	-
510000	Local Mileage Reimbursement	3,823	4,000	8,000	10,500	10,500	-
510100	Out Of Area Travel	17,400	13,680	53,680	91,730	68,000	-
510200	Training And Education	3,198	4,080	4,080	5,080	5,080	-
515000	Utility Charges	3,698	3,150	3,150	13,050	13,050	-
516020	Professional Svcs Contracts & Fees	139,905	87,950	87,950	129,450	111,000	-
516030	Maintenance Contracts	367	17,500	17,500	18,300	18,300	-
517817	Suicide Prevention and Crisis Svcs	63,100	63,100	63,100	63,100	63,100	-
530000	Other Expenses	60,382	67,000	82,000	67,000	67,000	-
545000	Rental Charges	34,121	35,400	35,400	34,265	34,265	-
555050	Insurance Premiums	11,350	-	12,140	-	-	-
559000	County Share - Grants	89,145	45,856	45,856	56,564	56,564	-
561410	Lab & Technical Equipment	90,975	82,082	81,682	118,782	118,782	-
561420	Office Eqmt, Furniture & Fixtures	5,719	-	-	34,600	15,000	-
561440	Motor Vehicles	452,554	385,000	387,400	364,595	316,502	-
575000	Interfund Expenditure Non-Subsidy	-	-	38,400	-	-	-
910600	ID Purchasing Services	24,052	20,499	20,499	20,499	26,398	-
910700	ID Fleet Services	816,169	862,205	862,205	862,205	745,394	-
911500	ID Sheriff Division Services	(1,913,044)	(2,113,499)	(2,113,499)	(2,227,144)	(2,222,644)	-
912000	ID Dept of Social Services Svcs	-	883,772	883,772	933,493	933,493	-
912300	ID Highways Services	508	-	-	-	-	-
980000	ID DISS Services	567,558	647,363	647,363	647,363	624,543	-
	Total Appropriations	20,439,297	22,519,279	22,623,219	26,983,275	24,938,394	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406010	State Aid - Navigation Law Enforc	66,652	60,500	60,500	60,500	60,500	-
406020	State Aid - Snowmobile Law Enforc	12,500	12,500	12,500	12,500	12,500	-
408530	State Aid - Criminal Justice Prog	-	120,900	120,900	120,900	120,900	-
409020	Miscellaneous State Aid	9,079	-	-	-	-	-
410510	Federal Drug Enforcement	25,560	34,404	34,404	17,374	17,374	-
414020	Miscellaneous Federal Aid	78,289	34,404	34,404	47,348	47,348	-
415510	Civil Process Fees - Sheriff	1,027,759	1,006,760	1,006,760	1,108,600	1,108,600	-
415520	Sheriff Fees	13,734	-	-	-	-	-
418400	Subpoena Fees	398	-	-	-	-	-
420030	Police Services-Other Governments	306,921	338,450	338,450	307,550	307,550	-
420499	Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	495,306	-	103,940	-	-	-
422000	Copies	800	-	-	-	-	-
466000	Miscellaneous Receipts	-	100,000	100,000	100,000	100,000	-
466130	Other Unclassified Revenues	1,155	-	-	-	-	-
466360	Stadium Reimbursement	481,199	479,918	479,918	527,318	527,318	-
	Total Revenues	2,613,846	2,282,330	2,386,270	2,396,584	2,396,584	-

SHERIFF
DIVISION OF JAIL MANAGEMENT



SHERIFF - JAIL MANAGEMENT	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	74,560,784	78,169,497	78,169,497	78,600,610
Other	16,423,603	16,482,958	17,040,924	18,089,445
Total Appropriation	90,984,387	94,652,455	95,210,421	96,690,055
Revenue	3,263,048	2,442,776	2,933,836	1,796,040
County Share	87,721,338	92,209,679	92,276,585	94,894,015

DIVISION OF JAIL MANAGEMENT

DESCRIPTION

The Jail Management Division operates two facilities; the maximum security Erie County Holding Center and the medium security Erie County Correctional Facility. The combined maximum facility capacity for both facilities is 1,522.

The Erie County Holding Center, located in downtown Buffalo, was originally constructed in 1936 and has undergone several renovations since it was opened. Today, the Erie County Holding Center incorporates traditional "linear" jail cell style housing areas, podular or "direct supervision" housing areas", dormitory style housing areas and areas specifically designed to provide "constant supervision".

The Erie County Holding Center holds those inmates representing the most serious risk to themselves, others, the facility and/or the community, those inmates having the most significant medical and/or mental health needs, those prisoners recently arrested who are in the process of being "classified" and a number of high risk federal prisoners with pending proceedings in U.S. District Court.

The Erie County Holding Center offers a wide variety of programs and services including medical and mental health treatment, counseling, recreation, visitation, library and law library services, religious services, and educational services.

The Erie County Correctional Facility, located in Alden New York, was built in 1985 on approximately 90 acres of rural farmland. The Erie County Correctional Facility was designed exclusively as a "direct supervision" institution, incorporating "podular" and "dormitory" style housing areas.

The Erie County Correctional Facility houses low and medium risk inmates. Inmates participate in job training programs and community service programs are assigned to the Service Action Corps. The Service Action Corps are crews of specially trained inmates, who have undergone an extensive screening process, that provide community service to Erie County departments and area to not-for-profit organizations. The Service Action Corp works primarily with the Erie County Parks Department and the Erie County Highway Division to provide additional assistance with cleaning, maintenance, clearing brush, debris removal, gardening and painting and landscaping improvements at parks and county buildings.

The Erie County Correctional Facility also offers a wide variety of medical, mental health, religious, recreational, educational and library services to the inmates those inmates housed there.

In addition to the two primary facilities, the Jail Management Division operates secure detention facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court and the Erie County Family Court.

MISSION STATEMENT

Provide for the public safety by maintaining safe, secure and humane detention and correctional facilities. Enforce all laws, ordnances, rules and regulations in a firm, fair and consistent manner. Protecting the safety and welfare of all persons entrusted to the Sheriff of Erie County and by diligently performing all duties with, integrity and respect.

Program and Service Objectives

SAFETY & SECURITY

- To effectively secure all jail management facilities, to maintain, custody and control of all persons committed to the custody of the Sheriff of Erie County, to firmly and fairly enforce all laws, ordnances, rules and regulations pertaining to incarcerated persons, and to do so in a humane, dignified and respectful manner.

INMATE SERVICES

- To comply with all federal guidelines, all New York State Commission of Corrections standards, and to safeguard the health and welfare of all inmates by providing quality and nutritionally balanced meals and by taking a "best practices" approach to medical care, mental health services, counseling, and interpretation services.

INMATE PROGRAMS

- To provide rehabilitative, educational, recreational, religious and job training programs designed to assist inmates in making productive use of the time they are incarcerated.
- To support family relationships through visitation.
- To provide assistance with re-entry into society by providing educational opportunities, literacy programs, G.E.D. programming, Life Skills and parenting workshops, etc.
- To provide job readiness programming, resume' writing workshops, and work assignments during incarceration all with the goal of helping the inmate become gainfully employed upon release.

Top Priorities for 2016

- Maintain a safe and secure environment.
- Maintain high quality health and mental health care services.
- Provide programming which helps inmates to become a productive member of society upon release.
- Provide relevant contemporary job skill training to inmates to assist in securing gainful employment and reducing recidivism.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
HOLDING CENTER			
Inmate Security			
Inmates admitted to facility	16,513	21,148	23,262
Average Daily Population	471	616	680
Inmate Services			
Inmates provided medical treatment	42,988	45,137	49,650
Inmates transported to ECMC for treatment	688	722	794
Number of religious services held	216	175	192
CORRECTIONAL FACILITY			
Inmate Security			
Average Daily Population	696	939	1,032
Parole violators	40	52	57
Inmates Processed Per Year	4,854	7,611	8,372

Outcome Measures

	Actual 2014
Service Action Corps	
• Number of inmate hours logged	7,312
Institutional Employment	
• Number of inmates employed on a per day basis	181
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam	80%
Community Involvement	
• Number of community groups providing inmates with religions programs	6
• Number of community groups providing inmates with human services	7

Fund Center: 116
Jail Management

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161010 Administration - Jail Management										
Full-time Positions										
1 SUPERINTENDENT-HOLDING CENTER	16	1	$104,678	1	$107,294	1	$107,294			
2 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	15	1	$101,331	1	$103,863	1	$103,863			
3 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	1	$101,331	1	$103,863	1	$103,863			
4 CHIEF OF OPERATIONS (SHERIFF)	13	2	$157,586	2	$162,430	2	$162,430			
5 CORRECTION OFFICER	10	2	$107,367	2	$110,831	2	$110,831			
6 SERGEANT-OFFICER	09	2	$127,330	2	$131,152	2	$131,152			
7 COMMITMENTS CLERK	08	2	$94,737	2	$96,631	2	$96,631			
8 DEPUTY SHERIFF-OFFICER	08	2	$110,006	2	$113,919	2	$113,919			
9 SECURITY SERVICES ASSISTANT	07	1	$41,035	1	$41,856	1	$41,856			
10 RECORDS CLERK (HOLDING CENTER)	06	1	$30,487	1	$33,287	1	$33,287			
11 ACCOUNT CLERK TYPIST - CIVIL	04	1	$32,967	1	$33,957	1	$33,957			
12 RECEPTIONIST (CF)	04	1	$27,940	1	$29,389	1	$29,389			
13 RECEPTIONIST CF	04	2	$66,546	2	$68,151	2	$68,151			
14 RECEPTIONIST	03	2	$55,660	2	$60,016	2	$60,016			
Total:		21	$1,159,001	21	$1,196,639	21	$1,196,639			
Part-time Positions										
1 SENIOR STORES CLERK PT	20	1	$13,038	0	$0	0	$0			Transfer
Total:		1	$13,038	0	$0	0	$0			
Cost Center 1161020 Security HC										
Full-time Positions										
1 CAPTAIN-OFFICER	11	4	$284,321	4	$294,395	4	$294,395			
2 LIEUTENANT-OFFICER	10	6	$381,595	6	$393,726	6	$393,726			
3 SERGEANT-OFFICER	09	32	$1,871,605	32	$1,942,162	32	$1,942,162			
4 DEPUTY SHERIFF OFFICER (55A)	08	1	$55,015	1	$57,240	1	$57,240			
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	4	$205,054	4	$214,890	4	$214,890			
6 DEPUTY SHERIFF-OFFICER	08	365	$18,638,438	365	$19,584,775	365	$19,584,775			
7 RECORDS CLERK (HOLDING CENTER)	06	19	$659,967	19	$701,805	19	$701,805			
8 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	$39,054	1	$40,687	1	$40,687			
9 PAYROLL CLERK (SHERIFF)	05	1	$37,070	0	$0	0	$0			Transfer
Total:		433	$22,172,119	432	$23,229,680	432	$23,229,680			
Part-time Positions										
1 HOLDING CENTER GUARD (PT)	08	16	$268,116	16	$287,952	16	$287,952			
Total:		16	$268,116	16	$287,952	16	$287,952			
Cost Center 1161040 Food Service HC										
Full-time Positions										
1 COOK-MANAGER (HOLDING CENTER)	09	1	$40,008	1	$41,209	1	$41,209			
2 COOK HOLDING CENTER	05	1	$38,425	1	$39,578	1	$39,578			
3 ASSISTANT COOK-HOLDING CENTER	04	3	$99,986	3	$104,161	3	$104,161			
4 KITCHEN HELPER (HOLDING CENTER)	03	9	$274,091	9	$286,671	9	$286,671			
Total:		14	$452,510	14	$471,619	14	$471,619			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 116
Jail Management

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161060 Programs HC										
Full-time Positions										
1 DEPUTY SHERIFF-OFFICER	08	2	$115,779	2	$119,866	2	$119,866			
2 MAINTENANCE WORKER (SHERIFF)	05	1	$35,041	1	$36,091	1	$36,091			
3 LABORER (SHERIFF)	04	9	$271,396	9	$286,323	9	$286,323			
Total:		12	$422,216	12	$442,280	12	$442,280			
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	06	3	$132,765	3	$138,676	3	$138,676			
Total:		3	$132,765	3	$138,676	3	$138,676			
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT	09	1	$72,669	0	$0	0	$0			Transfer
2 SERGEANT-OFFICER	09	2	$124,804	2	$128,550	2	$128,550			
3 DEPUTY SHERIFF-CRIMINAL	08	14	$769,954	0	$0	0	$0			Transfer
4 DEPUTY SHERIFF-OFFICER	08	12	$705,054	12	$726,204	12	$726,204			
Total:		29	$1,672,481	14	$854,754	14	$854,754			
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN	13	1	$77,809	1	$79,365	1	$79,365			
2 CORRECTION LIEUTENANT	12	7	$491,153	7	$504,083	7	$504,083			
3 CORRECTION SERGEANT	11	22	$1,382,756	22	$1,421,849	22	$1,421,849			
4 CORRECTION OFFICER	10	149	$8,268,389	149	$8,514,552	149	$8,514,552			
5 CORRECTION OFFICER (SPANISH SPEAKING)	10	1	$57,209	1	$58,353	1	$58,353			
6 CORRECTION OFFICER CF	10	0	$0	1	$43,163	1	$43,163			New
7 CORRECTION OFFICER CF	10	49	$2,130,882	49	$2,280,445	49	$2,280,445			
8 CORRECTION OFFICER CF (55A)	10	1	$40,480	1	$45,040	1	$45,040			
9 IDENTIFICATION OFFICER	10	2	$118,288	2	$121,331	2	$121,331			
Total:		232	$12,566,966	233	$13,068,181	233	$13,068,181			
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER	09	1	$54,192	1	$55,276	1	$55,276			
2 BUTCHER	06	1	$45,911	1	$45,911	1	$45,911			
3 COOK	05	4	$142,525	4	$143,258	4	$143,258			
Total:		6	$242,628	6	$244,445	6	$244,445			
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR RPT	08	1	$43,438	1	$44,306	1	$44,306			
Total:		1	$43,438	1	$44,306	1	$44,306			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **116**

Jail Management

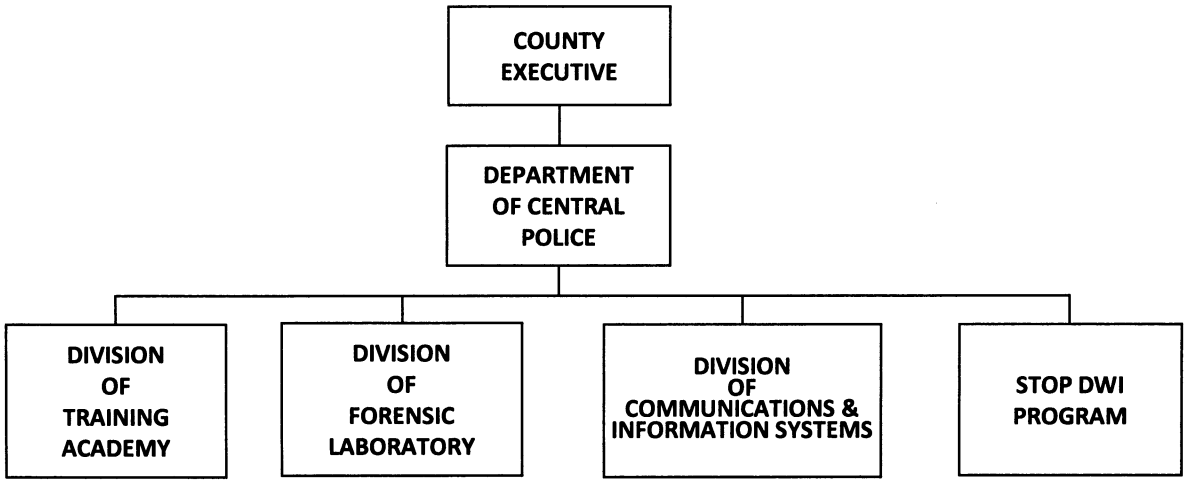
	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		750	$38,820,686	735	$39,646,274	735	$39,646,274			
Part-time:		17	$281,154	16	$287,952	16	$287,952			
Regular Part-time:		1	$43,438	1	$44,306	1	$44,306			
Fund Center Totals:		768	$39,145,278	752	$39,978,532	752	$39,978,532			

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	36,755,633	39,298,499	39,298,499	39,646,274	39,646,274	-
500010	Part Time - Wages	186,924	287,265	287,265	287,952	287,952	-
500020	Regular PT - Wages	40,436	43,438	43,438	44,306	44,306	-
500300	Shift Differential	704,537	757,210	757,210	793,250	793,250	-
500320	Uniform Allowance	659,250	663,000	663,000	640,950	640,950	-
500330	Holiday Worked	1,007,941	1,051,840	1,051,840	1,061,840	1,061,840	-
500340	Line-up Pay	1,507,550	1,543,088	1,543,088	1,626,150	1,626,150	-
500350	Other Employee Payments	107,843	147,500	147,500	180,000	180,000	-
501000	Overtime	7,474,436	6,830,344	6,830,344	7,000,000	7,000,000	-
502000	Fringe Benefits	26,116,234	27,547,313	27,547,313	31,794,048	27,319,888	-
505000	Office Supplies	34,593	37,200	37,200	38,200	38,200	-
505200	Clothing Supplies	306,556	249,750	256,750	281,900	267,000	-
505400	Food & Kitchen Supplies	2,065,485	2,152,500	2,152,500	2,152,500	2,152,500	-
505600	Auto, Truck & Heavy Equip Supplies	44,351	40,350	40,350	45,750	45,750	-
506200	Maintenance & Repair	269,943	358,100	426,100	343,900	343,900	-
510000	Local Mileage Reimbursement	254	-	-	2,000	2,000	-
510100	Out Of Area Travel	12,820	19,500	41,500	30,000	19,500	-
516020	Professional Svcs Contracts & Fees	243,173	274,175	274,175	282,900	282,900	-
516030	Maintenance Contracts	107,071	134,500	134,500	136,000	136,000	-
530000	Other Expenses	40,375	45,500	90,500	74,100	54,300	-
545000	Rental Charges	2,483	2,500	2,500	4,888	4,888	-
561410	Lab & Technical Equipment	157,415	254,010	300,270	143,300	143,300	-
561420	Office Eqmt, Furniture & Fixtures	1,932	3,000	117,000	2,500	2,500	-
561440	Motor Vehicles	66,938	76,500	153,700	146,000	146,000	-
570050	Interfund Transfers Capital	280,000	-	-	-	-	-
575000	Interfund Expenditure Non-Subsidy	-	-	111,600	-	-	-
910600	ID Purchasing Services	48,662	27,572	27,572	27,572	42,247	-
910700	ID Fleet Services	43,810	48,847	48,847	48,847	40,391	-
912760	ID Correctional Health Services	11,167,980	11,070,264	11,137,170	12,987,308	12,710,254	-
942000	ID Library Services	187,743	194,689	194,689	195,326	195,326	-
980000	ID DISS Services	1,342,017	1,494,001	1,494,001	1,494,001	1,462,489	-
	Total Appropriations	90,984,385	94,652,455	95,210,421	101,511,762	96,690,055	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
407500	State Aid - MA In House	314,108	-	-	-	-	-
407580	State Aid -School Breakfast Program	819	-	-	-	-	-
407590	State Aid - School Lunch Program	459	-	-	-	-	-
408530	State Aid - Criminal Justice Prog	243,111	230,693	230,693	240,749	240,749	-
409010	State Aid - Other	24,050	-	-	-	-	-
410150	SSA-SSI Prison Incentive Program	105,400	84,000	84,000	84,000	84,000	-
410180	Fed Aid - School Breakfast Program	15,287	-	-	-	-	-
411500	Fed Aid - MA In House	(14,427)	-	-	-	-	-
412000	Fed Aid - School Lunch Program	22,604	-	-	-	-	-
414020	Miscellaneous Federal Aid	36,183	-	-	-	-	-
415500	Prisoner Transportation	13,248	15,000	15,000	15,000	15,000	-
415600	ECCF- Inmate Disciplinary Surcharge	15,022	9,200	9,200	12,500	12,500	-
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	-
415622	Jail Phone Revenue	681,760	464,220	955,280	507,588	507,588	-
420040	Jail Facilities For Other Govts	1,687,716	1,522,400	1,522,400	818,940	818,940	-
422000	Copies	1,716	1,500	1,500	1,500	1,500	-
466130	Other Unclassified Revenues	228	-	-	-	-	-
	Total Revenues	3,263,047	2,442,776	2,933,836	1,796,040	1,796,040	-

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	919,256	1,014,272	1,014,272	1,010,639
Other	1,701,416	1,022,618	1,022,618	1,357,825
Total Appropriation	2,620,672	2,036,890	2,036,890	2,368,464
Revenue	29,268	31,000	31,000	25,000
County Share	2,591,404	2,005,890	2,005,890	2,343,464

DESCRIPTION

The Department of Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a countywide and regional basis. These services include Enhanced 911, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System/Statewide Automated Biometric Identification System (SABIS), STOP-DWI and Law Enforcement Training.

CPS provides police training in partnership with Erie Community College (ECC), computerized records and information retrieval, forensic laboratory, communications services and the countywide 911 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, CPS insures that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

The primary mission of CPS is to provide forensic, technical and support services on a countywide and regional basis to law enforcement agencies and other public safety first responders. In doing so, we insure that our first responders have access to the very best technical tools, that there is standardization of processes and interoperability among these law enforcement agencies.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with ECC. Training programs provided by the Academy include but are not limited to Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, Accident Investigation and proficiency re-certifications.

The program is supported by the ECC budget and funds provided to ECC by the County as part of the County's sponsor contribution. Police training programs that are mandated and certified by New York State Department of Criminal Justice Services take priority. Programs that enhance professionalism in the law enforcement profession will be sought after and facilitated whenever possible.

Program and Service Objectives

- To work with ECC and the Joint Advisory Committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.
- To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.
- Continue to offer the pre-employment initiative between ECC and CPS.

Top Priorities for 2016

- Continuation of the Pre-Employment Academy, which is a collaborative effort between CPS, ECC and the various local police agencies represented by CPS. Further, we will be working with local non-sworn security entities such as ECMCC, Roswell, Hilbert College, etc. to promote their use of the pre-employment program as a gateway into their organizations.
- Maintain and work closely with the Joint Advisory Committee.
- Continue to work on establishing a pre certification program for corrections officers similar to what we have for pre-employment and the basic class. We now award 13 credit hours towards a criminal justice degree and now we need to continue to pursue with the DCJS a pre credentialing program for corrections officers who would be beneficial to the Sheriff's Office and ECC.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Pre-Employment	34	42	40
Number of new police and peace officers trained	79*	63	60
Number of supervisory personnel trained	43	22	35
Number of specialized courses conducted	51	32	40
Number of public safety personnel trained in specialized courses	827	520	800
Total number of classroom hours	56,852	63,548	60,000

***Includes 36 Peace Officers and 43 Police Officers**

Outcome Measures

- Number of meetings of the Joint Advisory Training Committee during 2016.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2016.
- Total number of course hours of training produced by the Training Academy in 2016.

Performance Goals

- Increase the total number of course hours produced by the Training Academy in 2016.
- Review Basic Police Course curriculum for approval from the Joint Advisory Committee.

Division of the Forensic Laboratory

Program Description

The Forensic Laboratory is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for Federal, State and County law enforcement agencies. Testing is provided for approximately fifty (50) different law enforcement agencies. Evidence clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

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

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in criminal investigations to identify body fluids (Forensic Biology) and/or to perform DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, we offer body fluid identifications and DNA testing using human DNA quantitation using RT-PCR (Plexor HY), conventional STR analysis (Fusion), and Y-STR analysis (Plexor Y23). The DNA Section was instrumental in providing key investigative information to the Bike Path Rapist Task Force in 2006/2007. The DNA Section is also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. During the years 2008 to the present, approximately 300 cold homicide case assignments have been submitted and examined for DNA evidence.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, weapon identification, serial number restoration, length determination, identification and classification of fired ammunition components, microscopic comparison of fired ammunition components and NIBIN (Firearms Databank) participation.

The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

To provide scientific analysis of physical evidence submitted by Local, State and Federal law enforcement agencies to the Forensic Laboratory and to present expert testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2016

- Maintain International Accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Program.
- Continue to improve the protocols and performance of each section of the laboratory to decrease the backlogs and improve the turnaround times.
- Add new forensic DNA Technology that will improve the testing and reporting capabilities of the lab. The new DNA Technology is not only more complicated but more costly and requires more time to complete. However, this will add significant value to the Forensic DNA testing that is used for criminal investigations. The end result will be more successful criminal prosecutions while ensuring that the innocent are protected.

	Actual 2014	Estimated 2015	Estimated 2016
Number of case submissions for analysis by Forensic Laboratory	8,486	8,213	8,300
Number of Forensic Laboratory staff appearances in criminal court cases	132	140	140
Number of case submissions for DNA analysis by Forensic Laboratory	1,393	1,400	1,425

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2016.
- Number of backlogged cases waiting to be analyzed in each section.

Performance Goals

Increase the number of case assignments processed by the Forensic Laboratory in 2016.

Statewide Automated Biometric Information System (SABIS)

Program Description

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

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

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

Program and Service Objectives

To provide fingerprint and palmprint analysis of physical evidence submitted by local and state authorities and to provide expert testimony in court on our findings and analysis in criminal prosecutions as required.

Accomplishments in 2015

- Training courses attended:
  - Instructor Development School
- Other accomplishments:
  - Training Recruits, Crime Scene Technicians, and Latent Print Examiners
  - Continuing Education through trade magazines and online training
  - Helped to investigate and solve many cases
  - Testified in Federal Court

Top Priorities for 2016

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

	Actual 2014	Estimated 2015	Estimated 2016
Total cases entered in SABIS	356	395	400
Total prints entered in SABIS	919	1115	1200
Total hits (positive identifications)	163	195	220

Outcome Measures

- Total prints entered into the system
- Total prints identified

Performance Goals

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

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Division of Communications and Information Systems supports an immediate response to emergency calls received through the 911 system. With Erie County's Enhanced 911 services network starting in 1988, CPS established on-going support through 16 primary 911 centers and 3 secondary centers. The CPS 911 Center receives all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County. Wireless 911 calls account for 89% of the total calls received. CPS 911 also processes requests for 911 recordings for District Attorney's offices, police agencies and others.

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

The Information Systems focuses on centralizing information that assists law enforcement agencies to comply with federal and state reporting mandates. CPS maintains a Comprehensive Law Enforcement Records Management System (CHARMS) that provides tools for data retrieval and analysis. Other technologies provided include automatic vehicle locator, live scan/card scan, providing digitized photo imaging, mobile

computers in cars, and crime mapping. In addition, data is shared between law enforcement agencies, not only throughout Erie County, but also across New York State.

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

Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 40 local, state and federal law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.
- Work with the Department of Homeland Security striving for coordination between all responders during an emergency.
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide information retrieval and exchange.
- Work with all public safety disciplines on the newly implemented countywide 911 telephone system for improved and coordinated public safety responses.

Top Priorities for 2016

- Configure and maintain the public safety information systems' wide area network that allows for shared communications abilities among users and across applications. Perform equipment realignment and replace where necessary. Provide efficient emergency backup.
- Expand the sharing Priority 1 calls between diverse law enforcement agencies.
- Expand closest car pilot program by enhancing the Mapping and GIS capabilities.
- Create a web (browser) based map for use in patrol cars.
- Continue to combine computer systems and databases where practical to make maintenance and training more efficient, while expanding the functionality through integrated modules.
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County. Complete programs to share data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Increase the number of call takers due to a significant increase in calls being processed by the 911 center.
- Add Fire Dispatch module to the Enterprise Computer Aided Dispatch software.
- Explore using municipal fiber to expand both the data and 9-1-1 network.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of Public Safety Agencies Served	59	64	65
Number of law enforcement systems maintained	18	16	16
Number of discrete modules within Law Enforcement Systems	69	70	70
Persons trained in use of law enforcement information Systems	434	400	400
Number of 911 emergency telephone system calls processed	576,691	701,593	800,000
Number of 911 emergency text messages processed	N/A	1,371	2,000
Number of Primary police, fire, and emergency medical services Dispatch points supported in countywide 911 system (PSAPs)	16	16	16
Number of Secondary PSAPs	4	3	3
Street address database updates supplied to telephone Company for countywide 911 system	1,600	1,800	2,000

Outcome Measures

- Number of 911 emergency telephone calls answered in 2016.
- Number of discrete modules within the law enforcement information systems in 2016.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **16500**

Central Police Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650010 Administration - Police Services										
Full-time	Positions										
1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	$108,455	1	$111,167	1	$111,167			
2	SABIS MANAGER	11	1	$49,223	1	$53,263	1	$53,263			
3	SECRETARY, COMMISSIONER OF CPS	09	1	$40,300	1	$43,595	1	$43,595			
4	ADMINISTRATIVE CLERK	07	1	$41,035	1	$42,061	1	$42,061			
5	PRINCIPAL CLERK	06	1	$37,434	1	$38,369	1	$38,369			
	Total:		5	$276,447	5	$288,455	5	$288,455			
Part-time	Positions										
1	SR COMMUNICATIONS SYSTEMS SPECIALIST PT	14	1	$30,000	1	$30,000	0	$0			Delete
	Total:		1	$30,000	1	$30,000	0	$0			
Cost Center	1650040 Forensic Laboratory										
Full-time	Positions										
1	DIRECTOR OF FORENSIC LABORATORY	15	1	$94,637	1	$97,002	1	$97,002			
2	FORENSIC CHEMIST II	12	3	$188,706	3	$193,422	3	$193,422			
3	SENIOR EVIDENCE CLERK	08	1	$44,723	1	$45,840	1	$45,840			
	Total:		5	$328,066	5	$336,264	5	$336,264			

Fund Center Summary Totals

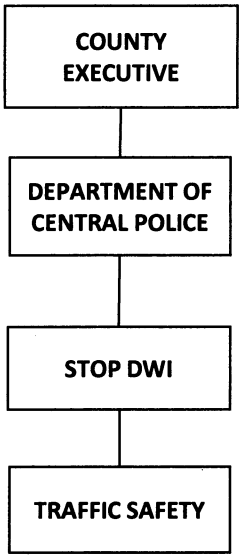
Full-time:	10	$604,513	10	$624,719	10	$624,719	
Part-time:	1	$30,000	1	$30,000	0	$0	
Fund Center Totals:	11	$634,513	11	$654,719	10	$624,719	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	552,533	604,511	604,511	624,719	624,719	-
500010	Part Time - Wages	29,804	30,000	30,000	30,000	-	-
500300	Shift Differential	6,279	-	-	-	-	-
500350	Other Employee Payments	13,127	15,000	15,000	15,000	15,000	-
501000	Overtime	3,765	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	313,749	360,761	360,761	417,705	366,920	-
505000	Office Supplies	2,084	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	154,364	190,000	190,000	210,000	185,000	-
506200	Maintenance & Repair	2,788	8,100	8,100	3,000	3,000	-
510000	Local Mileage Reimbursement	272	300	300	300	150	-
510100	Out Of Area Travel	491	1,050	1,050	1,000	600	-
510200	Training And Education	1,785	1,750	1,750	1,750	1,750	-
516020	Professional Svcs Contracts & Fees	15,654	55,125	55,125	20,075	20,075	-
516030	Maintenance Contracts	-	13,900	13,900	30,100	22,000	-
559000	County Share - Grants	1,281,136	431,145	431,145	895,366	895,366	-
561410	Lab & Technical Equipment	-	73,750	73,750	-	-	-
910600	ID Purchasing Services	20,416	8,093	8,093	8,093	16,273	-
910700	ID Fleet Services	15,636	17,947	17,947	17,947	13,860	-
912215	ID DPW Mail Srvs	2,110	3,149	3,149	3,149	3,469	-
912740	ID Medical Examiner Services	73,575	69,000	69,000	69,000	69,000	-
980000	ID DISS Services	131,105	146,309	146,309	146,309	124,282	-
	Total Appropriations	2,620,673	2,036,890	2,036,890	2,500,513	2,368,464	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,000	4,000	4,000	4,000	4,000	-
415680	Payments - Home Care Review	25,193	27,000	27,000	21,000	21,000	-
466000	Miscellaneous Receipts	75	-	-	-	-	-
	Total Revenues	29,268	31,000	31,000	25,000	25,000	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	315,545	319,393	319,393	337,157
Other	1,288,825	1,222,893	1,222,893	1,193,859
Total Appropriation	1,604,371	1,542,286	1,542,286	1,531,016
Revenue	1,604,371	1,542,286	1,542,286	1,531,016
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. 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 and training that creates a comprehensive deterrent.

Program Description and Service Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,200 (plus or minus 100) arrests made by Erie County police agencies each year. 2015 figures so far indicate an arrest count of in the range of 3,100 to 3,300. Maintenance of arrest levels above the 3200 mark, and the revenue derived there from, is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement.

The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that creates a public perception of high risk for apprehension, tightly supervises chronic offenders through Probation, produces expert investigation of DWI crashes, encourages strict prosecution of DWI cases with an emphasis on high fines and immediate collection, supplies DWI Victim Services, and properly administers the program within state guidelines.

STOP-DWI 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 2016

- Reduce costs for checkpoint operations
- Manage costs of monitoring Ignition Interlock Device (IID) under Leandra's Law
- Deliver reliable, accurate, and timely data on IID Operators
- Research and evaluate IID effectiveness
- Increase fine revenue through cooperation with Court partners
- Restructure interface with 2000 Victim Impact Panel (VIP) and IID Clients
- Reduce Personnel time required to process IID and VIP intake
- Increase Public Information efforts in High schools

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3200
- 8 Seasonal DWI Enforcement initiatives take place
- Fines levied at Superior Court are paid within six months
- ePortal for self-registration in VIP and IID is operational
- 6 DWI Briefings to be held

Outcome Measures

- Quantitative indicators will be used for monitoring arrest and fine data. Qualitative and process indicators will be used for tracking progress for other projects and will be monitored to bring them in on schedule.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **1650060**

STOP-DWI / Traffic Safety

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650060 STOP-DWI / Traffic Safety										
Full-time	Positions										
1	PROJECT COORDINATOR (STOP DWI)	14	1	$85,138	1	$87,266	1	$87,266			
2	ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	$55,921	1	$57,320	1	$57,320			
3	ACCOUNTANT	09	1	$54,192	1	$55,547	1	$55,547			
	Total:		3	$195,251	3	$200,133	3	$200,133			

Fund Center Summary Totals

Full-time:	3	$195,251	3	$200,133	3	$200,133	
Fund Center Totals:	3	$195,251	3	$200,133	3	$200,133	

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	185,366	195,249	195,249	200,133	200,133	-
500300	Shift Differential	84	-	-	-	-	-
500350	Other Employee Payments	1,200	3,740	3,740	2,736	2,736	-
501000	Overtime	360	-	-	-	-	-
502000	Fringe Benefits	128,536	120,404	120,404	125,779	134,288	-
505000	Office Supplies	728	1,255	1,255	1,055	1,055	-
505400	Food & Kitchen Supplies	1,889	3,400	3,400	3,300	3,300	-
505800	Medical & Health Supplies	2,163	2,750	2,750	2,750	2,750	-
506200	Maintenance & Repair	235	2,545	2,545	2,161	2,161	-
510000	Local Mileage Reimbursement	454	1,856	1,856	1,566	1,566	-
510100	Out Of Area Travel	1,389	2,000	2,000	2,000	2,000	-
510200	Training And Education	7,436	8,446	8,446	8,262	8,262	-
516010	Contract Pymts Nonprofit Purch Svcs	629,762	707,300	707,300	674,300	674,300	-
516020	Professional Svcs Contracts & Fees	6,004	8,300	8,300	8,800	8,800	-
530000	Other Expenses	7,367	12,950	12,950	12,000	12,000	-
561410	Lab & Technical Equipment	6,999	7,455	7,455	7,455	7,455	-
910600	ID Purchasing Services	699	599	599	599	769	-
910700	ID Fleet Services	102	20	20	20	100	-
911400	ID District Attorney Services	230,000	155,000	155,000	155,000	155,000	-
911490	ID District Attorny Grant Services	25,000	25,000	25,000	25,000	25,000	-
911500	ID Sheriff Division Services	81,839	82,000	82,000	88,000	88,000	-
912215	ID DPW Mail Srvs	740	1,050	1,050	1,050	1,050	-
912600	ID Probation Services	258,774	180,000	180,000	180,000	180,000	-
912740	ID Medical Examiner Services	253	1,000	1,000	1,000	1,000	-
916700	ID Emergency Services	16,934	8,500	8,500	8,500	8,500	-
980000	ID DISS Services	10,061	11,467	11,467	11,467	10,791	-
	Total Appropriations	1,604,374	1,542,286	1,542,286	1,522,933	1,531,016	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
409020	Miscellaneous State Aid	82,180	-	-	-	-	-
414000	Federal Aid	22,765	-	-	-	-	-
415650	DWI Program	1,482,565	1,519,836	1,519,836	1,500,933	1,509,016	-
445030	Interest & Earnings General Invest	761	1,200	1,200	750	750	-
466340	STOP DWI Victim Impact Panel Fees	16,100	21,250	21,250	21,250	21,250	-
	Total Revenues	1,604,371	1,542,286	1,542,286	1,522,933	1,531,016	-

E - 911 FUND

DESCRIPTION

The E-911 fund is a special fund created for appropriations and revenues associated with the operation of the County's Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund. The E-911 expense budget represents personnel, utility and general maintenance expense.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the costs associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge of thirty-five cents per access line per month is in effect. In 2006 Erie County enacted a surcharge of thirty cents per cell phone to offset the cost related to answering wireless 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 fund as required by state law. However, because the revenue generated through phone surcharges does not cover all expense, a county share contribution of $3,713,047 is also budgeted to insure the provision of all essential E-911 services.

E - 911 FUND	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	5,724,588	5,793,069	5,793,069	6,411,281
Other	1,327,914	1,523,057	1,523,057	1,372,773
Total Appropriation	7,052,501	7,316,126	7,316,126	7,784,054
Revenue	3,647,689	3,893,978	3,893,978	4,071,007
County Share (Interfund Revenue Subsidy)	3,404,812	3,422,148	3,422,148	3,713,047

2016 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650030 Information Systems											
Full-time Positions											
1	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	$57,384	1	$58,819	1	$58,819			
2	JUNIOR PROGRAMMER ANALYST	11	3	$149,025	3	$163,966	3	$163,966			
3	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	$48,437	1	$50,177	1	$50,177			
4	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$41,035	1	$42,061	1	$42,061			
	Total:		6	$295,881	6	$315,023	6	$315,023			
Cost Center 1650050 E-911 Services											
Full-time Positions											
1	DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	$94,637	1	$97,002	1	$97,002			
2	DATABASE ADMINISTRATOR- CPS	13	1	$69,418	1	$71,153	1	$71,153			
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	$69,436	1	$71,172	1	$71,172			
4	SENIOR POLICE COMPLAINT WRITER	08	8	$343,801	8	$360,867	8	$360,867			
5	PUBLIC SAFETY DISPATCHER I	07	8	$327,898	8	$340,221	8	$340,221			
6	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	$37,434	1	$38,818	1	$38,818			
7	POLICE COMPLAINT WRITER	06	0	$0	3	$97,368	3	$97,368			New
8	POLICE COMPLAINT WRITER	06	15	$524,184	18	$654,659	15	$557,291			
9	POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	$41,624	1	$42,664	1	$42,664			
10	SENIOR TELEPHONE OPERATOR	05	1	$34,348	1	$35,206	1	$35,206			
	Total:		37	$1,542,780	43	$1,809,130	40	$1,711,762			
Part-time Positions											
1	POLICE COMPLAINT WRITER (PT)	06	10	$82,761	10	$84,829	10	$84,829			
	Total:		10	$82,761	10	$84,829	10	$84,829			

Fund Center Summary Totals

Full-time:	43	$1,838,661	49	$2,124,153	46	$2,026,785
Part-time:	10	$82,761	10	$84,829	10	$84,829
Fund Center Totals:	53	$1,921,422	59	$2,208,982	56	$2,111,614

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,714,578	1,880,607	1,880,607	2,124,153	2,026,785	-
500010	Part Time - Wages	94,157	80,266	80,266	84,829	84,829	-
500300	Shift Differential	27,595	30,000	30,000	30,000	30,000	-
500330	Holiday Worked	14,250	18,000	18,000	18,000	18,000	-
500350	Other Employee Payments	19,184	9,400	9,400	8,500	8,500	-
501000	Overtime	193,246	150,000	150,000	175,000	150,000	-
502000	Fringe Benefits	1,314,817	1,193,000	1,193,000	1,513,099	1,493,819	-
505000	Office Supplies	8,189	10,000	10,000	10,000	10,000	-
505200	Clothing Supplies	2,752	3,000	3,000	2,000	2,000	-
506200	Maintenance & Repair	5,491	10,500	10,500	8,500	8,500	-
510000	Local Mileage Reimbursement	33	-	-	-	-	-
510100	Out Of Area Travel	2,524	3,000	3,000	2,800	2,800	-
510200	Training And Education	1,200	3,000	3,000	2,500	2,500	-
515000	Utility Charges	722,869	862,000	862,000	667,200	667,200	-
516020	Professional Svcs Contracts & Fees	29,925	38,000	38,000	38,000	38,000	-
516030	Maintenance Contracts	297,817	305,715	305,715	343,715	343,715	-
561410	Lab & Technical Equipment	25,725	24,000	24,000	24,000	24,000	-
561420	Office Eqmt, Furniture & Fixtures	4,932	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	4,195	4,049	4,049	4,049	4,916	-
980000	ID DISS Services	130,363	151,989	151,989	151,989	159,003	-
	Total Appropriations	4,613,842	4,781,526	4,781,526	5,213,334	5,079,567	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
402400	E911 Surcharge	1,431,723	1,430,563	1,430,563	1,425,600	1,425,600	-
402700	Wireless Surcharge	2,198,384	2,234,800	2,234,800	2,416,464	2,416,464	-
409000	State Aid Revenues	-	210,000	210,000	210,000	210,000	-
486000	Interfund Revenue Subsidy	588,909	906,163	906,163	1,161,270	1,027,503	-
	Total Revenues	4,219,016	4,781,526	4,781,526	5,213,334	5,079,567	-

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272020 MERS										
Full-time Positions										
1 SENIOR MERS COORDINATOR	08	2	$91,559	2	$94,929	2	$94,929			
2 MERS COORDINATOR	07	13	$513,863	13	$538,012	13	$538,012			
Total:		15	$605,422	15	$632,941	15	$632,941			
Fund Center Summary Totals										
Full-time:		15	$605,422	15	$632,941	15	$632,941			
Fund Center Totals:		15	$605,422	15	$632,941	15	$632,941			

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

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	578,801	623,984	623,984	632,941	632,941	-
500300	Shift Differential	16,855	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	23,954	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	8,993	13,828	13,828	12,601	12,601	-
501000	Overtime	78,434	81,000	81,000	81,000	81,000	-
502000	Fringe Benefits	436,465	409,970	409,970	479,801	456,360	-
980000	ID DISS Services	43,671	48,700	48,700	48,700	47,634	-
	Total Appropriations	1,187,173	1,224,812	1,224,812	1,302,373	1,277,866	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	17,443	18,476	18,476	18,804	18,804	-
409030	State Aid - Maint In Lieu Of Rent	139	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,064,083	1,206,197	1,206,197	1,283,430	1,258,923	-
	Total Revenues	1,081,665	1,224,812	1,224,812	1,302,373	1,277,866	-

2016 Budget Estimate - Summary of Personal Services

Fund Center: **11510**
Sheriff Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1151045 Sheriff Dispatch										
Full-time Positions										
1 DISPATCHER (SHERIFF)	07	16	$650,598	16	$681,301	16	$681,301			
Total:		16	$650,598	16	$681,301	16	$681,301			

Fund Center Summary Totals

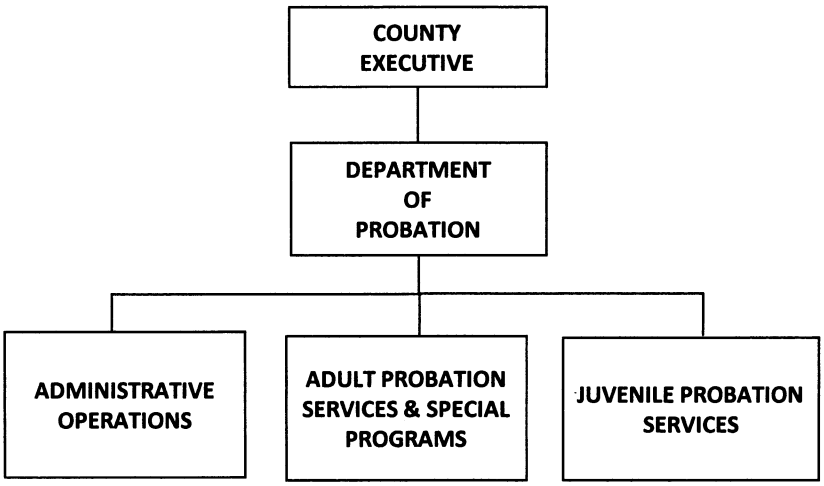
Full-time:	16	$650,598	16	$681,301	16	$681,301		
Fund Center Totals:	16	$650,598	16	$681,301	16	$681,301		

Fund: 230
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	596,671	661,717	661,717	681,301	681,301	-
500300	Shift Differential	13,563	14,760	14,760	15,500	15,500	-
500320	Uniform Allowance	10,500	12,000	12,000	12,000	12,000	-
500330	Holiday Worked	16,947	16,000	16,000	27,770	27,770	-
500340	Line-up Pay	83	-	-	-	-	-
500350	Other Employee Payments	2,349	5,000	5,000	5,000	5,000	-
501000	Overtime	101,243	77,250	77,250	95,500	95,500	-
502000	Fringe Benefits	461,902	468,957	468,957	518,984	532,045	-
505200	Clothing Supplies	3,497	4,000	4,000	4,000	4,000	-
980000	ID DISS Services	44,731	50,104	50,104	50,104	53,505	-
	Total Appropriations	1,251,486	1,309,788	1,309,788	1,410,159	1,426,621	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
486000	Interfund Revenue Subsidy	1,139,509	1,309,788	1,309,788	1,410,159	1,426,621	-
	Total Revenues	1,139,509	1,309,788	1,309,788	1,410,159	1,426,621	-

PROBATION



PROBATION	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	10,707,681	10,922,180	10,996,747	11,529,843
Other	19,393	(90,043)	(101,730)	116,614
Total Appropriation	10,727,074	10,832,137	10,895,017	11,646,457
Revenue	1,892,276	1,832,999	1,895,879	1,973,102
County Share	8,834,798	8,999,138	8,999,138	9,673,355

DESCRIPTION

The Probation Department provides both adult and juvenile probation services to all Courts within Erie County. The Department of Probation maintains two divisions: the Adult 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. It also operates an Alternatives to Incarceration (ATI) Program that includes a Pretrial Services Unit which provides the Judiciary alternate release options, including Release Under Supervision. ATI also provides a Community Service program.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation and family offense cases. The Juvenile Division provides diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST). The Juvenile Division also provides supervision of all youths adjudicated as either PINS or JD, working closely with the youth and their families to provide needed services and to ensure community safety.

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 (NYS DCJSOPCA). Probation practice is directed by the NYS Probation Supervision Rule 9 NYCRR Part 351, effective June 1, 2013.

MISSION STATEMENT

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 of a crime or adjudicated.

ADMINISTRATIVE OPERATIONS

Program Description

The administration function of the Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The cashier's unit 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 mandated by NYS Criminal Procedure Law, NYS Corrections Law, NYS Family Court Act, and title 9 NYCRR Part 351.
- 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 and fees, including court-ordered victim restitution.

Top Priorities for 2016

- Continue to work to find the most efficient means of complying with the new Supervision Rule being promulgated by New York State. Optimize the operations of the department by redeployment of staff and continued use of specialized caseloads; continue to provide standardized staff training for new officers and reassigned staff through the training team.
- Continue to increase the efficiency of probation management and supervision by continuing to upgrade Caseload Explorer and Department technologies, in addition to continuing systemic case reviews for supervisors and staff.
- Continue updating the Policies and Procedures Manual.
- Continue to focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, "People Track Plus", credit cards for payments, and a garnishment program.
- Successfully operate a new Local Conditional Release Program, providing early release, intensive supervision, and services to up to 25 correctional facility inmates.
- Continue working with DCJS through the Justice & Mental Health Collaboration Program to improve cooperation between the mental health and criminal justice systems, including implementation of crisis intervention training and the creation of specialized mental health case loads.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Fines	$305,700	$325,000	$325,000
Restitution	$373,964	$450,000	$400,000
Mandatory Surcharge from Court	$255,427	$285,000	$280,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	$516,597	$599,950	$618,000
Restitution Surcharge 10%	$25,324	$50,000	$50,000
Drug Testing	$35,779	$40,000	$40,000
Electronic Monitoring	$5,649	$8,000	$ 9,000
Fines – Revenue for Probation	$3,726	$6,000	$8,000
Civil Process Filing Fee	$0	$0	$500
Civil Process Interest	$1,019	$50	$1,500

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Supervision of offenders, both effective and efficient, by adherence to the NYS DCJS Office of Probation and Correctional Alternatives Rules and Regulations	100%	100%	100%
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase the collection of supervision fees	$600,000	$620,000	$620,000	$625,000
Increase the collection of restitution	$450,000	$400,000	$405,000	$410,000

*2015 includes a number of one time payments which will not be repeated in 2016.

Other goals include:

- Utilize Accurint to 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.
- Continue to organize caseloads by supervision level, with the enhanced use of Kiosk reporting and mail-in reports for low-risk probationers.
- Continue to explore the effectiveness of case distribution.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety. 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/interstate transfers, community service sentencing, specialized supervision of domestic violence cases, felony DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, greatest risk cases, youthful offenders, developmentally disabled offenders, and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains offender rehabilitation, accountability, public safety and victim restitution. 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, probation officers in the warrant squad participate with the FBI and local law enforcement agencies in combined operations.

Top Priorities for 2016

- Continue to increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Continue to adapt as seamlessly as possible to the new Supervision Rule promulgated by New York State.
- Continue to explore specialized DWI and mental health caseloads.
- Operate the Local Conditional Release Program.

Key Performance Indicators

Number of people serviced by Probation Officers in Erie County:

	Actual 2014	Estimated 2015	Estimated 2016
Adult supervision (includes DWI and Sex Offender)	5,709	6,000	6,000
Intra/Inter state	900	1,000	1,000
DWI supervision	1,699	1,800	1,800
Pre-Trial services	7,920	6,375	6,500
Sex Offender supervision	295	300	300
Felony pre-sentence investigations (includes Expedited)	1,675	2,000	2,000
Misdemeanor pre-sentence investigations	2,039	2,050	2,050
Expedited pre-sentence investigations	641	671	680
Release Under Supervision	1,207	1,492	1,550

Average Daily Adult Caseloads:

	Actual 2014	Estimated 2015	Estimated 2016
Number of probation officers supervising cases	51	50	49
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	11/105	9/79	9/79
Domestic violence (DV)	3/90	3/55	3/55
Driving while intoxicated (DWI)	12/115	15/78	15/78
Greatest risk	2/38	2/31	2/31
Inter-state/intra-state	1/135	1/125	1/125
Gun Involved Violence Elimination (GIVE)	2/45	2/30	2/30
Release Under Supervision	2/120	2/107	2/107
Sex Offender	4/62	4/54	4/54
Suburban	8/110	8/55	8/55
Youthful Offender	2/72	3/32	3/32
*Conditional Release	N/A	1/25	1/25
Number of Criminal Court Investigation Requests	4,637	5,075	5,075
Number of probation officers completing pre-sentence investigations (PSI)	19	18	17

*Established in 2015

.

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Felony	1,675	2,000	2,000
Misdemeanor	2,039	2,050	2,050
Expedited	641	671	671
NUMBER OF CRIMINAL COURT INVESTIGATIONS REQUESTED	4,637	5,075	5,075

- Number of Specialized Caseloads 33: (3 Domestic Violence, 4 Sex Offender, 2 Release Under Supervision, 3 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 15 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled).
- There are almost 6,000 probationers supervised per year by 49 Probation Officers in the Adult Division.
- Over 714 Pre-sentence Investigations completed by 17 Probation Officers (12 Probation Officers solely doing PSI's and 5 Probation Officers solely doing Expedited PSI's).

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per adult offender	$454	$464	$513

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
DNA Testing exceed NYS standards	95%	95%	95%	95%

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are four programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Expedited Pre-Sentence Investigations (PSI), Pre-Trial Services, and Community Service Sentencing (CSS).

RELEASE UNDER SUPERVISION (RUS)

The primary function of the Release Under Supervision Program (RUS) 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.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of defendants placed on RUS	1,207	1,492	1,550
Number of defendants placed on ERUS	129	N/A	N/A

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	44,760	46,500	46,500	46,500

Note: Probation does not control the number of persons the Judges assign to the RUS program.

EXPEDITED PRE-SENTENCE INVESTIGATION UNIT (PSI)

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 the Erie County Correctional Facility or Erie County Holding Center. Pre-Sentence Investigations normally are completed in nine weeks.

Key Performance Indicator

	Actual 2014	Estimated 2015	Estimated 2016
Number of Expedited PSI's completed	641	671	680

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	23,485	23,800	23,500	23,510

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS Probation officers. 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 2014	Estimated 2015	Estimated 2016
Number of people served by Probation	7,920	6,375	6,500
Number of people released on their own recognizance (ROR)	495	742	750
Number of people placed on release under supervision (RUS)	1,207	1,492	1,550

Outcome Measure

	Actual 2014	Estimated 2015	Estimated 2016
Percentage of people released on their own recognizance	30.57%	34.37%	33.85%

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	5,194	5,250	5,250	5,250

Note: By law a person has to see a Judge within seven days after arraignment, so at least seven days are saved. Pre-Trial makes the recommendation to the Judge for both RUS and ROR.

COMMUNITY SERVICE SENTENCING (CSS)

Community Service Sentencing is designed to provide a viable alternative option to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility, and is utilized by Probation Officers as a graduated response to facilitate positive change that contributes to lawful behavior in lieu of confinement.

Key Performance Indicator

	Actual 2014	Estimated 2015	Estimated 2016
Number of people performing community services	779	700	700

Outcome Measure

	Actual 2014	Estimated 2015	Estimated 2016
Number of people successfully completing community services.	277	273	273

Performance Goal

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Increase the percentage of people Successfully completing community service.	83%	85%	86%	86%

Note: Probation does not control the number of persons the Judges assign to the Community Service program.

PROBATION SERVICES – JUVENILE

Program Description

The Probation Juvenile Division supports the Family Court by providing Pre-Dispositional Investigations and other reports as needed. The Juvenile Division also provides monitoring, supervision and services to the Erie County youth and their families while ensuring public safety and making victims whole to the maximum extent possible. This is accomplished by addressing identified needs for each specified youth and family at the earliest possible stage.

Diversion and Intake: Conduct Risk/Need assessment and provide early intervention services targeted to identified needs and behaviors in order to minimize further system penetration while ensuring youth accountability and making victim whole.

Juvenile Supervision: Provide monitoring and supervision of adjudicated youth based on identified risk levels, while ensuring that provided services are targeted to address criminogenic and other identified needs in order to positively affect the youth's behavior, prevent further system penetration and out of home placement.

Program and Service Objectives

In all areas of the Juvenile Division, the primary objectives remain to service youth and their family in the community by providing need driven targeted services to prevent further system penetration while holding the youth accountable and ensuring community safety.

- Juvenile Delinquency Services Team (JDST) and Family Services Team (FST): These two teams, composed of staff from the Probation Department, Department of Mental Health (MH) and the Department of Social Services (DSS) provide Risk/Need assessments as well as Early Intervention and Diversion services to divert youth from entering the Juvenile Justice System. The JDST also provides pre-dispositional Supervision Services for the Court and works with victims in an attempt to secure adequate resolution.
- Juvenile Supervision: The Juvenile Division provides Differential Supervision for youth based on their specific supervision risk level and/or identified unique needs while engaging the youth in specific services based on these risk factors and needs. This is accomplished by having regular supervision and specialized caseloads as follows:
    - Regular Supervision: Supervise low to high risk youth
    - High Risk Supervision (HRS): Services and supervises high risk and greatest risk youth and Electronic Monitoring participants

- Mental Health Juvenile Justice (MHJJ): Provides supervision of youth with identified mental health Issues
- Juvenile Treatment Court (JTC): Provides supervision of youth with identified substance abuse issues
- Adjournment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2016

- Family Services Team (FST): Continue to divert potential PINS youth and minimize system penetration. Continue efforts to better address issue of runaway youth.
- Juvenile Delinquency Services Team (JDST): Continue to provide expedited services at the front end while maximizing appearance ticket resolution without judicial intervention and ultimately reducing system penetration. Continue to work with victims in an attempt to ensure appropriate redress.
- Probation Supervision: Continue to adhere to differential supervision based on identified supervision risk levels while channeling resources to address the most immediate needs.
- Continue to provide comprehensive, timely and accurate information and reports to the court for best possible timely disposition thereby minimizing youth bed days at Detention.
- Continue to support the County Juvenile Detention Alternative Initiative.
- Train all juvenile officers in Aggression Replacement Training and Trauma Informed Care.
- Work collaboratively with DSS and MH and other Children and Family stakeholders to deliver service specifically targeted to decrease system per out-of-home placement, length of stay and recidivism.

Key Performance Indicators

Number of youth cases serviced by Juvenile Probation Officers in Erie County:

	Actual 2014	Estimated 2015	Estimated 2016
Total Juvenile cases serviced	3,496	3,440	3,455
Total Probation Supervision (PINS/JD)	526	550	525
Inclusive of:			
MH/JJ Caseload	1	40	40
JISP (Intensive Supervision)	130	140	135
Juvenile Treatment Court (JTC)	33	40	40
ACD Monitoring	129	150	120
Court Investigations/Reports	1,201	1,140	1,200
Family Services Team (FST)*	626	600	610
Juvenile Delinquency Services Team(JDST)**	1,143	1,150	1,120
JD Intake (appearance Tickets)	715	720	700
Pre-Disposition Supervision	428	430	420

*The Family Services Team is the County's Persons in Need of Supervision (PINS) Diversion Program. This program is comprised of employees from the Department of Social Services, the Department of Mental Health and the Probation Department. The data provided reflects Formal Diversion services provided by five Probation Officers.

**The Juvenile Delinquency Services Team is the County's Juvenile Delinquency Diversion Program. This program is comprised of employees from the Probation Department, the Department of Social Services and the Department of Mental Health. The data provided reflects the intake and diversion services provided by three Probation Officers as well as the diversion of services provided by five Juvenile Justice Counselors.

Outcome Measures

- Continue to increase percentage of youth diverted from Family Court
- Increase percentage of successful completion of Probation
- Reduce the number of Violations of Probation filed
- Reduce the number of probationers placed in non-secured and secured detention

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Cost per juvenile offender	$544	$599	$537

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Continue to increase the adjustment percentage of Juvenile Delinquent appearance Tickets Intake.	84.4%	86.2%	90%	90%

Other goals include:

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted service to address criminogenic needs and reduce system penetration.
- Deliver more targeted services and differential supervision to maximize outcome with existing resources.
- Concentrate on reducing further system penetration by reducing the number of Violation of Probation while enhancing service usage, rewards and sanctions.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1261010 Administrative Operations - Probation											
Full-time Positions											
1	COMMISSIONER OF PROBATION	17	1	$111,622	1	$114,412	1	$114,412			
2	DEPUTY DIRECTOR OF PROBATION	14	1	$79,014	1	$81,948	1	$81,948			
3	PRINCIPAL PROBATION OFFICER	13	1	$76,049	1	$77,951	1	$77,951			
4	SENIOR BUDGET EXAMINER-PROBATION	13	1	$76,049	1	$77,951	1	$77,951			
5	GRANT PROCUREMENT SPECIALIST	11	1	$57,384	1	$58,819	1	$58,819			
6	SENIOR BILLING ACCOUNT CLERK	08	1	$39,616	1	$42,725	1	$42,725			
7	BILLING ACCOUNT CLERK	06	1	$33,849	1	$36,170	1	$36,170			
8	CASHIER	06	1	$37,434	1	$38,369	1	$38,369			
9	JUNIOR CASHIER	05	1	$27,712	1	$31,475	1	$31,475			
10	SENIOR CLERK-TYPIST	04	1	$32,301	1	$33,109	1	$33,109			
	Total:		10	$571,030	10	$592,929	10	$592,929			
Cost Center 1261020 Probation Services - Adult											
Full-time Positions											
1	PROBATION SUPERVISOR	12	9	$617,415	9	$634,356	9	$634,356			
2	PROBATION OFFICER	11	49	$2,898,910	49	$2,998,610	49	$2,998,610			
3	PROBATION OFFICER (SPANISH SPEAKING)	11	2	$121,605	2	$126,003	2	$126,003			
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	$174,220	3	$181,374	3	$181,374			
5	PROBATION ASSISTANT	07	3	$109,837	3	$114,673	3	$114,673			
6	PRINCIPAL CLERK	06	1	$37,434	1	$38,369	1	$38,369			
7	SENIOR CLERK-STENOGRAPHER	04	1	$33,961	1	$34,811	1	$34,811			
8	SENIOR CLERK-TYPIST	04	4	$121,975	4	$130,157	4	$130,157			
	Total:		72	$4,115,357	72	$4,258,353	72	$4,258,353			
Cost Center 1261030 Probation Services - Juvenile											
Full-time Positions											
1	PRINCIPAL PROBATION OFFICER	13	1	$72,731	1	$74,550	1	$74,550			
2	PROBATION SUPERVISOR	12	2	$128,316	2	$132,325	2	$132,325			
3	PROBATION OFFICER	11	15	$863,302	15	$910,600	15	$910,600			
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	$157,180	3	$170,001	3	$170,001			
5	PROBATION ASSISTANT	07	1	$43,911	1	$45,009	1	$45,009			
6	PRINCIPAL CLERK	06	1	$41,624	1	$42,664	1	$42,664			
7	SENIOR CLERK-STENOGRAPHER	04	1	$35,062	1	$35,939	1	$35,939			
8	SENIOR CLERK-TYPIST	04	1	$27,873	1	$28,570	1	$28,570			
9	CLERK TYPIST	01	1	$30,025	1	$30,777	1	$30,777			
	Total:		26	$1,400,024	26	$1,470,435	26	$1,470,435			
Cost Center 1261040 Special Program											
Full-time Positions											
1	PROBATION OFFICER	11	2	$120,206	2	$125,330	2	$125,330			
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	$47,312	1	$57,274	1	$57,274			
	Total:		3	$167,518	3	$182,604	3	$182,604			
Cost Center 1261050 Alternatives to Incarceration Init.											
Full-time Positions											
1	PROBATION SUPERVISOR	12	1	$69,436	1	$71,172	1	$71,172			
2	PROBATION OFFICER	11	6	$357,904	6	$372,425	6	$372,425			
	Total:		7	$427,340	7	$443,597	7	$443,597			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12610**

Probation

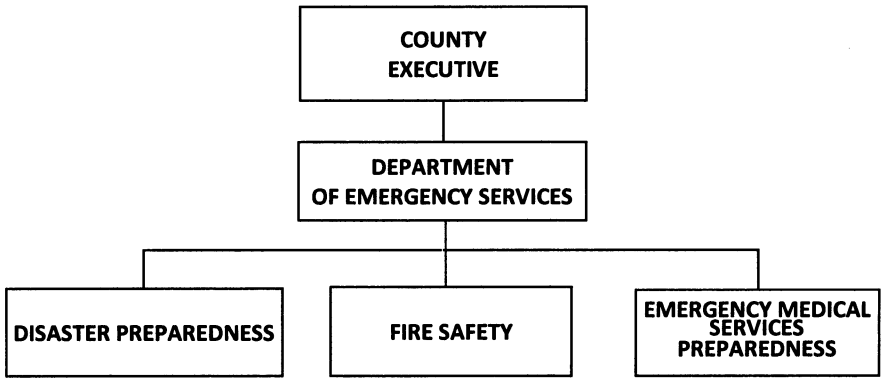
	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		118	$6,681,269	118	$6,947,918	118	$6,947,918			
Fund Center Totals:		118	$6,681,269	118	$6,947,918	118	$6,947,918			

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	6,428,486	6,704,413	6,751,727	6,947,918	6,947,918	-
500300	Shift Differential	2,133	2,355	2,355	2,355	2,355	-
500330	Holiday Worked	-	500	500	500	500	-
500350	Other Employee Payments	50,700	61,443	61,443	45,701	45,701	-
501000	Overtime	160,248	163,016	163,016	172,245	172,245	-
502000	Fringe Benefits	4,066,113	3,990,453	4,017,706	4,444,606	4,361,124	-
505000	Office Supplies	12,118	14,853	14,853	14,661	14,661	-
505200	Clothing Supplies	1,809	2,120	2,120	3,130	3,130	-
506200	Maintenance & Repair	3,226	16,199	16,199	14,377	14,377	-
510000	Local Mileage Reimbursement	62,435	63,000	63,000	65,000	65,000	-
510100	Out Of Area Travel	3,364	9,050	9,050	9,245	9,000	-
510200	Training And Education	2,049	3,711	3,711	3,787	3,787	-
516020	Professional Svcs Contracts & Fees	80,599	88,951	87,330	90,131	89,340	-
516030	Maintenance Contracts	56,071	60,703	62,324	64,645	64,645	-
559000	County Share - Grants	480,216	273,379	261,692	465,045	488,000	-
561410	Lab & Technical Equipment	16,102	19,110	19,110	6,425	6,425	-
561420	Office Eqmt, Furniture & Fixtures	1,709	3,919	3,919	2,419	2,419	-
561440	Motor Vehicles	24,038	-	-	-	-	-
910600	ID Purchasing Services	11,536	8,991	8,991	8,991	12,107	-
910700	ID Fleet Services	20,634	18,542	18,542	18,542	19,453	-
912215	ID DPW Mail Srvs	21,518	24,792	24,792	24,792	24,680	-
912220	ID Buildings and Grounds Services	-	-	-	13,300	13,300	-
912600	ID Probation Services	(1,194,025)	(1,160,737)	(1,160,737)	(1,166,294)	(1,164,135)	-
980000	ID DISS Services	415,994	463,374	463,374	463,374	450,425	-
Total Appropriations		10,727,073	10,832,137	10,895,017	11,714,895	11,646,457	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
406000	State Aid - Probation Services	1,182,113	1,153,227	1,181,952	1,181,952	1,181,952	-
409000	State Aid Revenues	44,151	44,150	44,150	44,150	44,150	-
409020	Miscellaneous State Aid	35,515	-	34,155	-	-	-
415605	Drug Testing Charge	35,779	40,000	40,000	40,000	40,000	-
415610	Restitution Surcharge	25,324	30,000	30,000	50,000	50,000	-
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	-
415640	Probation Fees	517,616	530,622	530,622	620,000	620,000	-
415670	Electronic Monitoring Charge	5,649	8,000	8,000	9,000	9,000	-
421500	Fines & Forfeited Bail	3,726	7,000	7,000	8,000	8,000	-
421550	Forfeiture Crime Proceeds	19,950	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	1,436	-	-	-	-	-
466130	Other Unclassified Revenues	1,019	-	-	-	-	-
Total Revenues		1,892,278	1,832,999	1,895,879	1,973,102	1,973,102	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	904,702	914,385	914,385	932,640
Other	339,574	336,044	340,844	379,866
Total Appropriation	1,244,276	1,250,429	1,255,229	1,312,506
Revenue	237,836	353,834	353,834	353,301
County Share	1,006,440	896,595	901,395	959,205

DESCRIPTION

The Department of Emergency Services is comprised of the Divisions of Disaster Preparedness/Homeland Security, Fire Safety and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C.

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 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/HOMELAND SECURITY

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 City, Town 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. Membership of the LEPC is made up of stakeholders from State and local official agencies, police, fire, civil defense, public health professionals, as well as industry representatives to develop emergency response plans for hazardous materials.

The Division, whose members are "Public Safety Officers", in accordance with the statutes of 42 U.S.C. Chapter 46, Subchapter XII, of the Public Safety Officers Benefit Act and Peace Officers in accordance with NYS CPL 2.10, sub. 26, work to support local law enforcement during large scale incidents throughout Erie County.

The Division, in conjunction with Central Police Services Law Enforcement Training Academy, assists with providing peace officer training to agencies across Erie County and Western New York, through provisions of the Civil Defense Act of 1951 (modern day Homeland Security).

The Division in conjunction with the Health Department coordinates the response of the all-volunteer Hazardous Materials Response Team (EC HMRT), 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 Homeland Security Presidential Directive #5 in 2005 for all UASI Regions in the United States. This plan defines how First Responders 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 Interoperable and Emergency Communications.

The Division has additionally taken on the recurring maintenance on all of the 400MHz system towers and associated equipment located at the tower sites. This move has shown a significant savings by eliminating the need for several maintenance contracts. Additionally, the Division continues to plan for future application of the alerting system.

The Division is represented on numerous federal, state and local homeland security committees, such as the NYS Counter Terrorism Zone 5 working group, Area Maritime, Urban Area Security and Western District Incident Management Team.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Continue to update the Multi Hazard Mitigation Plan; working with each of the 44 Municipalities in Erie County.
- Continue to meet compliance requirements regarding NIMS/ICS within Erie County.
- Continue to provide training for the area's first responders on various Homeland Security topics.
- Continue to update the Tactical Interoperable Communications Plan and communications resources throughout the UASI Region.
- Continue to provide information to the public for prevention and vital information relative to disasters.

Top Priorities For 2016

- Continue to seek all grant funding streams available so as to better provide training opportunities to the first responders of Erie County while also meeting DHS and FEMA requirements.
- Continue to support and facilitate NYS first responder and citizen preparedness training and awareness throughout Erie County.
- Continue to enhance the response capabilities of first responders relative to Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue collaborative efforts with Erie County Public Health to enhance medical surge capabilities within the region.
- Continue to support and seek funding opportunities for ongoing upgrades and maintenance of Interoperable Communications for all Public Safety agencies throughout the UASI Region.
- Continue collaboration with Central Police Services for sustainment of countywide Next Generation 911 system.
- Continue refinement and upgrades to the 400 MHz Interoperable Communication System for the first responders of Erie County. Additionally, address new technologies in the 400MHz spectrum.
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Continue with the implementation of NIMS standard first responder credentialing program.
- Continue to work with law enforcement, fire agencies and emergency medical partners on Active Shooter training and planning for schools and large venue events throughout the region.
- Implement the Emergency Support Functions (ESF's) into the County Comprehensive Emergency Management Plan to meet national incident management trends.
- Work with state and local partners on the implementation of the Code Enforcement Disaster Assistance Response (CEDAR) program for disaster related structural code inspections.

Key Performance Indicators

- To work with local emergency managers to review and test their local disaster plans.
- To train the area's first responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To work with the 44 municipalities of Erie County to determine potential risks to communities.
- To work with local emergency managers and local public officials on attending NYS Tier III emergency management awareness training locally.
- To respond to actual or potential natural and man-made disasters, assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants applicable to the Emergency Services Department.
- To work and train with local, state and federal agencies in order to achieve interoperability at the first responder level.

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Response/Notifications to actual potential disaster situations	241	245	245
Number of training programs administered	45	51	50
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	6	6	6
Number of events resources deployed	199	175	200

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS, FEMA and NYS DHSES courses around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local Emergency Managers, 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.
- 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 Communication, specifically within Erie County and our contiguous counties.
- Continue to actively represent Erie County on federal, state and local Public Safety centric committees.

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 and Operations Center which is in use an 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 2016

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance; necessitated by an overwhelming response to our recruitment efforts over the past three (3) years.
- To continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency and service delivery.
- To improve the Department's internal and external customer communications tools including web, email, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division's primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. The Fire Safety Division's primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety Division's 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 2014	Estimated 2015	Estimated 2016
Total number of volunteer firefighters	5,656	5,350	5,300
Number of new volunteer firefighters recruited	556	500	500
Number of Firefighter 1 courses delivered	10	10	10
Number of recruits trained to Firefighter 1 level	172	200	200
NYS OFPC courses delivered	61	60	60
Number of students trained in NYS OFPC courses	750	750	750
Number of hands-on training events delivered by Erie County	452	550	550

	Actual 2014	Estimated 2015	Estimated 2016
Number of students instructed in hands-on training events	1,581	1,800	1,700
Number of Emergency Services radio equipment maintained:			
Portables	2,300	2,300	2,300
Mobiles	1,697	1,697	1,697
Base stations, repeaters, receivers	290	313	313
Towers	35	35	35
Microwave system	25	25	25
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs and programming services	1,071	1,300	1,500

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is $79.77.

Performance Goals

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 gaps in state funding for basic and advanced firefighter training.

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.

Emergency Medical Services

The EMS Division's activities fall within the Department of Emergency Services and are also coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The Division works in conjunction with the Department of Emergency Services.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The 2016 Budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center in cooperation with the Office of Pre-hospital Care.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

2016 Budget Estimate - Summary of Personal Services

Fund Center: **16700**

Emergency Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$95,000	1	$97,374	1	$97,374			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	$69,986	1	$75,437	1	$75,437			
3 CLERK TYPIST	01	1	$29,075	1	$30,050	1	$30,050			
Total:		3	$194,061	3	$202,861	3	$202,861			
Part-time Positions										
1 ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	$21,270	1	$21,802	1	$21,802			
2 ACCOUNT CLERK (P.T.)	04	1	$13,189	0	$0	0	$0			Delete
Total:		2	$34,459	1	$21,802	1	$21,802			
Cost Center 1670020 Fire Safety										
Full-time Positions										
1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	$66,971	1	$68,645	1	$68,645			
2 SENIOR RADIO TECHNICIAN	10	1	$57,178	1	$59,276	1	$59,276			
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	$50,747	1	$52,622	1	$52,622			
4 RADIO TECHNICIAN	08	1	$44,723	1	$45,840	1	$45,840			
Total:		4	$219,619	4	$226,383	4	$226,383			
Part-time Positions										
1 FIRE INSTRUCTOR (PT)	11	34	$56,016	34	$57,543	34	$57,543			
2 LABORER (P.T.)	03	1	$13,947	1	$13,947	1	$13,947			
Total:		35	$69,963	35	$71,490	35	$71,490			
Cost Center 1670030 Disaster Preparedness										
Full-time Positions										
1 EMERGENCY SERVICES COORDINATOR	09	1	$54,192	1	$55,547	1	$55,547			
Total:		1	$54,192	1	$55,547	1	$55,547			

Fund Center Summary Totals

Full-time:	8	$467,872	8	$484,791	8	$484,791		
Part-time:	37	$104,422	36	$93,292	36	$93,292		
Fund Center Totals:	45	$572,294	44	$578,083	44	$578,083		

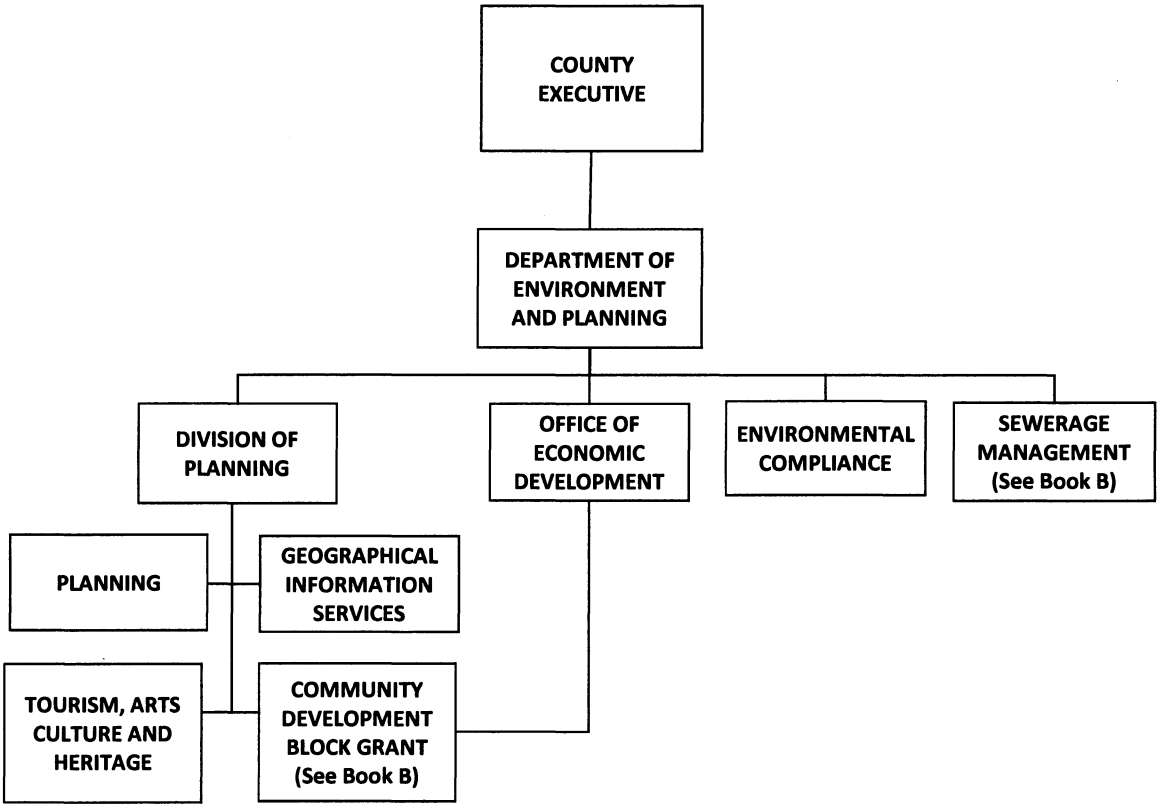
Fund: 110
Department: Emergency Services
Fund Center: 16700

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	459,755	466,875	466,875	484,791	484,791	-
500010	Part Time - Wages	87,927	105,295	105,295	93,292	93,292	-
500300	Shift Differential	998	800	800	800	800	-
500330	Holiday Worked	385	-	-	-	-	-
500350	Other Employee Payments	10,763	12,500	12,500	13,750	13,750	-
501000	Overtime	29,049	12,000	12,000	32,000	17,600	-
502000	Fringe Benefits	315,824	316,915	316,915	387,272	322,407	-
505000	Office Supplies	3,045	2,000	2,000	3,000	3,000	-
505200	Clothing Supplies	1,486	4,000	4,000	4,000	4,000	-
505400	Food & Kitchen Supplies	2,102	-	-	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	1,575	2,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	32,655	36,000	36,000	36,000	36,000	-
510200	Training And Education	1,975	3,500	3,500	4,000	4,000	-
515000	Utility Charges	654	5,000	5,000	5,000	5,000	-
516010	Contract Pymts Nonprofit Purch Svcs	-	35,183	35,183	35,081	35,081	-
516020	Professional Svcs Contracts & Fees	3,005	5,200	4,490	5,200	5,200	-
516030	Maintenance Contracts	1,151	4,000	4,000	4,000	4,000	-
530000	Other Expenses	203	500	500	5,500	5,000	-
545000	Rental Charges	2,750	-	-	-	-	-
559000	County Share - Grants	69,682	-	-	-	-	-
561410	Lab & Technical Equipment	-	-	710	12,000	12,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	4,800	13,519	13,519	-
561440	Motor Vehicles	-	-	-	28,960	28,960	-
910600	ID Purchasing Services	20,976	15,584	15,584	15,584	21,510	-
910700	ID Fleet Services	95,557	98,789	98,789	98,789	87,484	-
912215	ID DPW Mail Srvs	936	954	954	954	945	-
916700	ID Emergency Services	(16,934)	(8,500)	(8,500)	(8,500)	(8,500)	-
980000	ID DISS Services	118,757	131,834	131,834	131,834	120,667	-
	Total Appropriations	1,244,276	1,250,429	1,255,229	1,408,826	1,312,506	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
410500	Fed Aid For Civil Defense	234,430	351,834	351,834	350,801	350,801	-
420510	Rent Of Real Property - Auditorium	150	-	-	-	-	-
466000	Miscellaneous Receipts	2,035	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	1,220	-	-	-	-	-
467000	Miscellaneous Departmental Income	-	2,000	2,000	2,500	2,500	-
	Total Revenues	237,835	353,834	353,834	353,301	353,301	-

ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	1,615,766	1,801,978	1,801,978	1,904,409
Other	291,433	99,026	162,026	141,263
Total Appropriation	1,907,198	1,901,004	1,964,004	2,045,672
Revenue	99,764	78,747	78,747	104,159
County Share	1,807,434	1,822,257	1,885,257	1,941,513

DESCRIPTION

The Department of Environment and Planning (E&P) balances the demands of growth with the need to maintain existing development, protect the environment and enhance overall quality of life in the County.

E&P is comprised of the Divisions of Economic Development and Planning, Environmental Compliance and Sewerage Management. The Commissioner of Environment and Planning oversees all operations with support from three Deputy Commissioners. Each Division is managed by a Deputy Commissioner.

E&P fulfills responsibilities and statutory mandates found in New York State laws, rules and regulations and the Erie County Charter and Code through the following program areas discussed in more detail below and in Budget Book B:

- Planning
- Community Development (see Book B)
- Economic Development
- Geographic Information Services
- Environmental Compliance
- Sewerage Management (see Book B)

MISSION STATEMENT

E&P will collaborate with public and private sector organizations to improve the quality of life for Erie County residents. The Department will deliver and support 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. All programs will facilitate orderly development and redevelopment patterns that maximize opportunities for investment and choice and realize the wise expenditure of limited public funds.

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortiums (see Budget Book B), and undertakes local and regional planning in specific functional areas including agriculture, environmental reviews, waterfront development and tourism, arts, culture and heritage promotion. The Division also 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.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan are carried out through capital construction as well as subject-specific planning and development project reviews. In 2016 implementation of certain elements contained within the ***Initiatives for a Smart Economy*** and the ***Initiatives for a Stronger Community*** will be a high priority. These will include analyzing the need for a new downtown Convention Center, implementing a smart growth fund through the County's Community Development Block Grant Program and undertaking a comprehensive rental housing assistance program for low income households.

Program and Service Objectives

- 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 land use including the location and design of businesses, housing, transportation, open space and agricultural lands.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals, minimizes negative impacts on County land and facilities, and furthers the principles and values contained in the February 2015 One Region Forward Plan.
- 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 through a variety of outreach modes.

Top Priorities for 2016

- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district recertifications, and a plan for future district consolidation.

- Conduct technical planning workshops with municipal officials.
- Complete construction of Phase 3 improvements to Black Rock Canal Park.
- Complete construction of Phases 2 and 3 of the Beaches Section to the Shoreline Trail in the Towns of Evans.
- Implement key elements of the County's ***Initiatives for a Smart Economy*** and ***Initiatives for a Stronger Community***.
- Serve in a leadership capacity within the One Region Forward Implementation Council.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Miles of bicycle trail constructed or fully designed for use by County residents	2	0	7
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
Number of agricultural districts recertified	1	2	1
Completion of major milestones for Erie County Park System Master Plan	0	3	2
Number of alternative sites analyzed for new downtown Convention Center	0	0	3

Outcome Measures

- In order to allow capital projects to be funded and initiated, 100% of 2016 Capital Projects with SEQR Completion Memos by March 1, 2016.
- In order to maintain the certification of municipal planning board and zoning board of appeals members and enhance the capacity of members to plan in accordance with planning principles and county goals, 150 training certificates will be issued to municipal planning board and zoning board of appeals members through 2 training workshops.
- In order to help municipalities to plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- In order to preserve farmland and enhance the agriculture industry, 75% of the land area within the Town of Collins will be included in a recertified agricultural district by December 31, 2016.

Performance Goals

- It is estimated that 5 County Heritage Parks will benefit from concept plan updates in 2016 as part of the new Erie County Park Master Plan.
- It is estimated that 100 training certificates will be issued in 2016 to local planning officials as a result of 2 workshops conducted by the Department.

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 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, utilizing informed decision-making and realize their mission.

Top Priorities for 2016

- 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, utilizing informed decision-making and realize their mission.

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services provides digital mapping services to County government departments and agencies, Federal, State and local government units, private-sector entities, and the general public. The Division enhances 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 departments and agencies.

In 2016 revenues from an Intermunicipal agreement with Niagara County will help to 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 2016

- Develop and deliver a high quality Erie County Internet Mapping System based on the latest GIS and server technology.
- Continue to Implement the Western New York Stormwater Coalition MS4 Mapping Project workplan.
- Coordinate with the Division of Information and Support Services and DPW to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.
- Support the Erie-Niagara Intermunicipal Agreement for Shared GIS Services by working with Niagara County to identify issues and opportunities for sharing GIS technology.
- Coordinate with the Department of Parks to prepare new maps of all County park facilities.
- Support DPW project to implement a GIS-based AVL system in County vehicles.
- Work with Emergency Services and DPW on project to incorporate new Road Status system into the operations at the EOC.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Digital maps updated	7	7	8
Internet mapping services hosted	10	8	8
Mapping request responses	180	170	170
Presentations/training sessions for County personnel	3	3	3

Outcome Measures

- In order to coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining GIS data and delivering County services, 3 presentations/training sessions will be held, including training staff on field data collection using GPS units.
- In 2016 the GIS Office will undertake the following improvements to the GIS operations at the EOC:

  - Test all GIS equipment at the EOC prior to winter storm season. Conduct GIS drill at the EOC.
  - Establish improved system for displaying County road status in the command center at the EOC.
  - Train GIS Office staff on DLAN application.
- In order to deliver a high quality Erie County Internet Mapping System that is available as necessary, maintain 95 percent uptime on geospatial applications.
- In 2016 the GIS office will support 4 interdepartmental mapping projects within County government.

Performance Goals

- It is estimated that 3 GIS presentations/training sessions will be made in 2016.
- Implementation of a GIS-based AVL system to support DPW operations.
- Implementation of Road Status Display system at the EOC.
- Completion of new maps for County Park System, including all parks and forestry lots.

ECONOMIC DEVELOPMENT

Program Description

Working closely with the Deputy County Executive, the Office of Economic Development promotes the development and redevelopment of 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 remains focused on the redevelopment of industrial parcels in order to restore property tax and job generating business activity to these sites. The Office coordinates with and receives financial support from federal, state and local environmental agencies for redevelopment activities. Examples of recent significant redevelopment projects are:

- Planning and engineering for new rail and road network at the Bethlehem Steel site, to enable the most efficient use of the $5 million allocated to this project. This will allow for the redevelopment of 400 acres of this former steel plant site which has sat vacant for 30 years.
- Initiated design of the Bikepath/Utility Corridor along Route 5 in Lackawanna in front of the former Bethlehem Steel plant site.
- Completion of remediation at 3445 River Road, modification of the NYSDEC Site Management Plan, preparation of a Request for Proposals and placing this former brownfield on the market for resale.
- Working with the Town of Tonawanda on the development of the North Youngmann Commerce Center industrial park.
- Conduct Phase I and Phase II Environmental Studies at 4111 River Road, the INS Scrapyard site, to assist in the decision regarding foreclosure of this property, allowing remediation and re-use of this Brownfield site.

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

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans and collaborate with Erie County's principal economic development agencies.
- Enhance access to capital for businesses looking to locate or expand in Erie County.
- Provide residents and businesses with information on County and local governments and business assistance programs and contacts through an up-to-date, online Business Assistance Directory.
- 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.
- Deliver a comprehensive brownfield remediation and development program and pursue State, Federal and private sources of funding to support the program.
- Redevelop vacant/in-rem commercial/industrial properties in municipalities outside the City of Buffalo.

Top Priorities for 2016

- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Complete ongoing brownfield remediation and industrial park planning and development projects, including the next phase of improvements at the former Bethlehem Steel site.
- Implement projects and programs outlined in the County's ***Initiatives for a Smart Economy***.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Companies contacted and /or visited to discuss economic development assistance	25	7	7
Number of brownfield sites assisted	2	2	2
Number of microenterprise loan contacts	10	6	10
Meetings with countywide and regional economic development agency leaders	18	20	20
Prepare grant applications	2	4	4
Agriculture Business Park Study completed			1
Broadband Feasibility Study completed			1
Convention Center Feasibility Study completed			1

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2016. In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 1 industrial site for commercial use in 2016.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 1 microenterprise loan in 2016.
- In order to support our urban centers Erie County will assist 2 village or urban center projects.
- Erie County will conduct and complete an Agriculture Industrial Park Study to determine where to locate potential business parks targeting agriculture uses and what specific infrastructure needs these parks may have.
- Erie County will conduct a Broadband Feasibility Study to determine options for closing service gaps in Broadband service within Erie County.
- Erie County will conduct a Feasibility Study of a new or expanded convention center in downtown Buffalo.

Performance Goals

- It is estimated that 4 microenterprise loan contacts will be made in 2015 by Erie County personnel. Division personnel will work with economic development partners to make 4 contacts in 2016.
- It is estimated that 1 brownfield site will be assisted in 2015 by Erie County personnel. Division personnel will work with economic development partners to assist 2 sites from 2015 through 2016.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, the Western New York Environmental Alliance, and the West Valley Citizens Task Force.

In 2016, revenues from NYS will offset 50 percent of Household Hazardous Waste Collection event expenses, revenues from Conditionally Exempt Small Quantity Generator (CESQG) collection events will offset expenses incurred for these disposal events and funding from the County's two Solid Waste Management Boards will support solid waste management planning, additional collection events expenses and mandated state reporting.

Implementation of certain elements contained within the ***Initiatives for a Smart Economy*** will be a high priority. These include the restoration of additional habitats at two of our County Buffalo River Natural Parks, along with our

continued involvement and support of the clean up and delisting of the Buffalo River Area of Concern. The Division has also been actively supporting the development of the Western New York Sustainable Business Roundtable, assisting the Department of Public Works with energy projects and developing a Countywide Energy Plan, as well as pursuing grant funding for other Water Quality and Sustainability Initiatives.

Program and Service Objectives

- Identify and secure financial assistance and provide technical environmental regulatory compliance and pollution prevention support to County departments, municipalities, institutions, 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 their annual recommendation report.
- Deliver technical and administrative support for solid waste management planning, collection and waste reduction strategies including recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous waste, pharmaceutical waste and unwanted electronic devices.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the County Brownfield Redevelopment program.
- Assist communities in monitoring and advocating for remediation of environmentally contaminated sites such as hazardous and nuclear waste materials at hazardous and radioactive waste sites.
- Assist County operations in reducing energy use and realizing significant cost savings, as well as pursuing renewable energy projects.

Top Priorities for 2016

- Continue guiding the watershed planning process to build the capacity of a three-County Lake Erie watershed protection alliance and coordinate those efforts with continued Division work with the Erie County Water Quality Committee and Western New York Stormwater Coalition.
- Implement the Western New York Stormwater Coalition Newly Urbanized Area Mapping Project workplan.
- Work with our Western New York partners to utilize the Regional Sustainability Plan to secure resources to implement identified projects to accomplish Greenhouse Gas Reduction goals and objectives.
- Build on current public-private partnerships to support household hazardous waste, waste electronics and unused pharmaceuticals collection events.
- Encourage County in-house recycling, waste reduction, pollution prevention efforts, and participation in Conditionally Exempt Small Quantity Generators (CESQG) events.
- Coordinate a waste reduction education program for Erie County government, residents and businesses; and provide County-wide leadership in waste management.
- Provide administrative and technical support to the WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.
- Establish and guide an internal County "Green Team" to create a Climate Action and Sustainability Plan, as well as implement County Sustainability Initiatives.
- Oversee habitat restoration efforts at two County Natural Habitat Parks to support and contribute to the delisting of the Buffalo River as a Great Lakes toxic "Hot Spot".

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	3	2	2
Household Hazardous Waste Collection Events	2	3	3
Household Hazardous Waste Collection Event Participants	2,393	2,800	2,800
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	14	32	30
Individuals trained in Stormwater permit compliance	177	200	200
Environmental Assessments at MS4 facilities	2	2	2
Miles of regulated stormwater infrastructure mapped	930	50	50
Number of outfall inspections completed	217	900	500
Pharmaceutical collection from assisted care facilities	0	20	20
Number of solid waste management phone calls handled	1,300	1,300	1,300
Solid Waste Management Board meetings	10	10	10

	Actual 2014	Estimated 2015	Estimated 2016
Number of Waste Reduction/Recycling outreach events and Presentations	15	46	15
Number of municipalities participating in the County's solid waste reduction efforts	44	44	44
Number of WNY Sustainable Business Roundtable meetings and events	0	10	20
Number of Green Team Meetings	0	6	12

Outcome Measures

- In order to protect the environment and public safety, it is estimated that 22,000 gallons of waste paint, 11,000 pounds of pesticides and 2,100 gallons of waste oil will be collected at household hazardous waste events in 2016.
- In order to protect the environment and public safety, it is estimated that 20 school districts and 12 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2016.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households in 2016.
- In order to protect water quality, it is estimated that 44 municipalities will remain in compliance with stormwater regulations in 2016.
- In order to improve the transfer of environmental information to County residents, assess environmental priorities in the County and strategically focus Division efforts, the EMC's environmental recommendations will be completed by July 2016.
- In order to encourage waste reduction strategies within the County's municipalities, efforts will be made to increase participation in Solid Waste Management Board meetings by 15%.
- In order to encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 15 outreach events and presentations.
- In order to encourage sustainability initiatives in the business community, the Department will participate in at least 12 WNY Sustainable Business Roundtable events.
- In order to implement sustainability initiatives in County internal operations, the Department will head and facilitate at least 12 Green Team meetings.

Performance Goals

- It is estimated that the County will facilitate 3 household hazardous waste events in 2016. The Division will work to support 9 events from 2015 through 2017.
- The Division will work to complete 30 Environmental Assessments at MS4 facilities from 2013 through 2015 and 1,200 Outfall Reconnaissance Inventories by the end of 2016.
- It is estimated that 50 miles of regulated stormwater infrastructure will be mapped in 2015. Through the stormwater infrastructure mapping initiative. The Division will map all of the regulated stormwater infrastructure in Western New York (approximately 3,400 miles) from 2012 through the end of 2016.
- The public will be encouraged to address issues related to waste reduction/recycling by measures such as the promotion of America Recycles Day in November and additional opportunities for waste reduction at public events.
- Assist the establishment of a regional textiles recycling program through American Recycles Day and the WNY Coalition for Donated Goods.
- The Division will continue to utilize Twitter, Facebook and other social media vehicles to promote our programs and services.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$143,047	1	$148,217	1	$148,217			
2 CHIEF ACCOUNT CLERK	07	1	$41,035	1	$43,046	1	$43,046			
Total:		2	$184,082	2	$191,263	2	$191,263			
Cost Center 1620020 Environmental Compliance										
Full-time Positions										
1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	$105,519	1	$109,380	1	$109,380			
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	$94,637	1	$97,002	1	$97,002			
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	$92,567	1	$94,881	1	$94,881			
4 SOLID WASTE RECYCLING SPECIALIST	12	0	$0	1	$64,993	1	$64,993			Gain
Total:		3	$292,723	4	$366,256	4	$366,256			
Cost Center 1620060 Planning - DEP										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	$79,697	1	$81,689	1	$81,689			
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	$94,637	1	$97,002	1	$97,002			
3 SENIOR PLANNER	12	1	$61,899	1	$63,446	1	$63,446			
4 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	$66,421	1	$68,879	1	$68,879			
5 PLANNER	10	3	$142,617	3	$146,182	3	$146,182			
Total:		7	$445,271	7	$457,198	7	$457,198			
Cost Center 1620070 Economic Development										
Full-time Positions										
1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	$94,637	1	$97,002	1	$97,002			
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	$83,278	1	$85,360	1	$85,360			
Total:		2	$177,915	2	$182,362	2	$182,362			
Fund Center Summary Totals										
Full-time:		14	$1,099,991	15	$1,197,079	15	$1,197,079			
Fund Center Totals:		14	$1,099,991	15	$1,197,079	15	$1,197,079			

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	1,014,946	1,124,901	1,124,901	1,197,079	1,197,079	-
500010	Part Time - Wages	2,583	-	-	-	-	-
500300	Shift Differential	165	-	-	-	-	-
500350	Other Employee Payments	4,400	12,485	12,485	15,806	15,806	-
501000	Overtime	621	-	-	-	-	-
502000	Fringe Benefits	593,052	664,592	664,592	751,989	691,524	-
505000	Office Supplies	3,153	3,500	3,500	3,500	3,500	-
505200	Clothing Supplies	-	100	100	100	100	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	392	1,500	1,500	1,500	1,500	-
510100	Out Of Area Travel	2,297	1,000	570	2,000	1,000	-
510200	Training And Education	938	2,500	1,500	2,500	2,500	-
516010	Contract Pymts Nonprofit Purch Svcs	1,000	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	58,038	3,000	67,430	12,500	12,500	-
516030	Maintenance Contracts	16,421	18,000	18,000	1,600	1,600	-
517577	Haz Waste-Comm Generators (CESQG)	44,580	30,000	30,000	30,000	30,000	-
517593	Environmental Mgt Council	-	-	-	3,500	3,500	-
517601	Erie Co Fish Advisory Board	-	-	-	15,000	15,000	-
517629	Hazardous Waste Days	16,000	71,000	71,000	71,000	71,000	-
530000	Other Expenses	27	200	200	200	200	-
561100	Acquisition: Land	100,464	-	-	-	-	-
561410	Lab & Technical Equipment	5,104	2,000	2,000	3,800	3,050	-
570050	Interfund Transfers Capital	60,000	-	-	-	-	-
910600	ID Purchasing Services	4,055	5,994	5,994	5,994	6,123	-
910700	ID Fleet Services	33,181	34,978	34,978	34,978	31,320	-
912215	ID DPW Mail Srvs	5,889	6,540	6,540	6,540	6,875	-
916200	ID Environment and Planning Service	(141,181)	(165,949)	(165,949)	(145,161)	(145,161)	-
980000	ID DISS Services	81,074	84,363	84,363	84,363	96,356	-
	Total Appropriations	1,907,199	1,901,004	1,964,004	2,099,088	2,045,672	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
409000	State Aid Revenues	8,000	8,000	8,000	35,500	35,500	-
420270	GIS Services for Other Govts	26,902	28,247	28,247	29,659	29,659	-
420271	Conditional Ex Small Qual Generator	44,720	30,000	30,000	30,000	30,000	-
422040	Gas Well Drilling Rents & Royalties	19,767	12,500	12,500	9,000	9,000	-
467000	Miscellaneous Departmental Income	375	-	-	-	-	-
	Total Revenues	99,764	78,747	78,747	104,159	104,159	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 – AGENCY PAYMENTS

Funds are appropriated in this section 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.

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
520030	NFTA - Share Of Sales Tax	19,190,330	19,874,789	19,874,789	19,783,973	19,783,973	-
520040	Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
	Total Appropriations	22,847,530	23,531,989	23,531,989	23,441,173	23,441,173	-

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
518048	Buffalo Convention Center	1,674,750	1,699,871	1,699,871	1,725,369	1,725,369	-
518055	Buffalo Niagara Film Comm. WNED	131,950	133,929	133,929	133,929	135,938	-
518056	Bflo Niagara Conv & Visitors Bureau	3,233,283	3,300,000	3,300,000	3,354,500	3,354,500	-
518057	Buffalo Niagara Film - Special Proj	-	-	-	94,000	47,000	-
518106	Greater Toronto Area Economic Devel	16,667	-	-	100,000	100,000	-
570040	Interfund Subsidy-Debt Service	2,883,510	2,958,997	2,958,997	3,039,623	3,039,623	-
	Total Appropriations	7,940,160	8,092,797	8,092,797	8,447,421	8,402,430	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
517005	Access of WNY	-	2,500	2,500	-	-	-
517024	Buffalo City Mission	-	50,000	50,000	-	-	-
517124	Elim Community Center	-	5,000	5,000	-	-	-
517625	Haven House	-	10,000	10,000	-	-	-
517633	Heart and Hands Faith in Action	-	5,000	5,000	-	-	-
517758	Plymouth Crossroads	-	10,000	10,000	-	-	-
517774	Rural Outreach	-	7,500	7,500	-	-	-
517785	Schiller Park Community Services	-	5,000	5,000	-	-	-
517851	West Seneca Food Pantry	-	5,000	5,000	-	-	-
518080	Coop Extension Service of Erie Co	253,750	270,000	270,000	300,000	274,050	-
518085	Jericho Road	-	-	-	100,000	100,000	-
518086	Burmese Community Support Center	-	-	-	-	60,000	-
518088	Erie Cty Soil & Water Conservation	192,850	205,000	205,000	215,000	208,075	-
518090	Bflo Erie Niag Land ImprovementCorp	-	10,000	10,000	10,000	10,000	-
	Total Appropriations	446,600	585,000	585,000	625,000	652,125	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

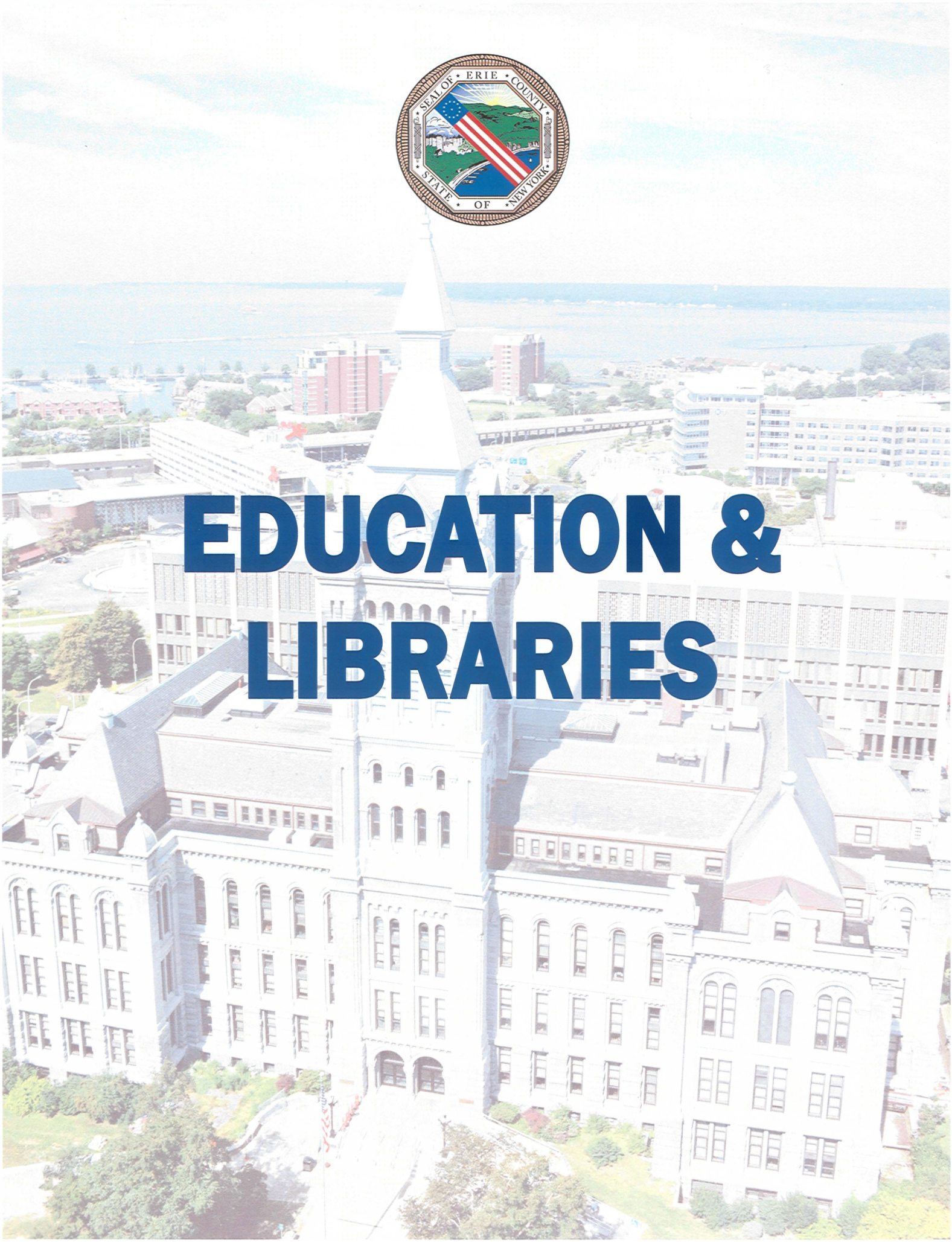
Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
517125	Enlightenment Literary Arts Center	-	2,500	2,500	-	-	-
517533	Buffalo Olmsted Parks Conservancy	10,000	12,000	12,000	50,000	12,424	-
517601	Erie Co Fish Advisory Board	-	15,000	15,000	-	-	-
517762	Polish Amer Congress WNY Div	-	10,000	10,000	-	-	-
518004	African American Cultural Center	145,000	145,000	145,000	145,000	146,450	-
518008	Albright-Knox Art Gallery	548,100	548,100	548,100	550,000	553,581	-
518009	Albright-Knox Public Art Curator	60,000	60,000	60,000	60,000	60,600	-
518012	Alleyway Theatre	8,000	8,000	8,000	10,000	8,080	-
518016	American Legion Band of Tonawandas	5,000	5,000	5,000	10,000	5,050	-
518017	Amherst Symphony Orchestra	10,000	10,150	10,150	10,000	10,100	-
518019	Arts Services Initiative of WNY Inc	15,000	20,000	20,000	22,500	20,200	-
518028	Ballet Artists Of WNY (Neglia)	12,000	12,180	12,180	20,000	13,000	-
518034	Buffalo & Erie Co. Botanical Garden	50,750	51,511	51,511	138,000	52,026	-
518036	Bflo & Erie Co Historical Society	395,850	395,850	395,850	395,850	404,000	-
518040	Buffalo Arts Studio	32,000	32,000	32,000	35,000	35,000	-
518044	Buffalo City Ballet	15,000	15,000	15,000	25,000	15,150	-
518050	Buffalo Music Hall of Fame	4,000	-	-	-	-	-
518052	Buffalo Naval & Servicemans Park	22,000	22,330	22,330	40,000	22,553	-
518054	Buffalo Niagara Choirs Inc.	1,500	1,500	1,500	2,500	1,515	-
518060	Buffalo Philharmonic Orch Society	842,450	842,450	842,450	900,000	850,875	-
518061	Buffalo Philharmonic Chorus	27,913	28,332	28,332	30,000	30,000	-
518064	Buffalo Society Natural Sciences	910,000	910,000	910,000	910,000	919,100	-
518068	Burchfield Penney	95,000	96,425	96,425	150,000	97,389	-
518071	Central Terminal Restoration Corp	3,000	-	-	-	-	-
518072	CEPA	50,750	51,511	51,511	65,000	52,026	-
518076	Community Music School Of Buffalo	3,045	4,000	4,000	3,000	3,030	-
518084	El Museo Gallery	7,500	7,613	7,613	15,000	7,882	-
518096	Explore And More	24,000	36,000	36,000	50,000	36,360	-
518099	Friends of Vienna	1,500	1,500	1,500	-	-	-
518104	Graycliff	34,510	54,510	54,510	75,000	55,055	-
518105	German American Musicians Assoc	1,000	1,015	1,015	1,200	1,025	-
518108	Hallwalls	54,500	54,500	54,500	55,000	55,045	-
518112	Hamburg Nat Hist Society/Penn-Dixie	92,000	92,800	92,800	92,000	92,920	-
518113	Hull House Foundation	2,538	2,538	2,538	10,000	2,563	-
518116	Irish Classical Theatre	77,000	77,000	77,000	80,000	79,718	-
518119	Jewish Repertory Theatre	3,000	3,045	3,045	10,000	3,350	-
518120	Just Buffalo	55,000	55,000	55,000	75,000	55,550	-
518124	Kavinoky Theater	9,000	-	-	-	-	-
518128	Lancaster Opera House	12,500	12,500	12,500	12,500	12,625	-
518130	Latin American Cultural Assoc/El Bu	1,000	1,000	1,000	6,000	1,200	-
518131	Lehrer Dance, Inc.	2,500	-	-	-	-	-
518132	Locust St Neighborhood Art Classes	12,180	12,363	12,363	15,000	12,799	-
518133	Lower Lakes Marine Historical Socie	1,000	1,000	1,000	3,500	1,010	-
518136	Martin House Restoration	142,250	142,250	142,250	170,000	147,271	-
518138	Michigan St. Preservation Corp/Nash	14,000	14,000	14,000	-	-	-
518139	Music Is Art	48,000	48,000	48,000	48,000	48,480	-
518140	Musicalfare Theatre	35,500	35,500	35,500	47,500	35,855	-
518141	New Phoenix Theatre	10,000	10,000	10,000	10,000	10,000	-
518146	Polish Arts Club Of Buffalo Inc	7,500	6,750	6,750	8,000	6,818	-
518147	Preservation Buffalo Niagara	2,000	2,030	2,030	10,000	2,050	-
518148	Road Less Traveled Productions	15,836	16,074	16,074	16,200	16,235	-
518152	Roycroft Campus Coorporation	10,000	17,500	17,500	25,000	19,250	-
518156	Shakespeare In The Park	91,350	90,000	90,000	90,000	90,900	-
518160	Springville Center For The Arts	15,000	15,000	15,000	15,000	16,000	-
518164	Squeaky Wheel	15,225	15,453	15,453	31,000	16,200	-
518166	Subversive Theatre Collective, Inc.	2,000	1,970	1,970	4,000	1,990	-
518168	Theatre Of Youth	54,000	54,000	54,000	60,000	59,400	-
518172	Theodore Roosevelt Inaugural Site	22,500	22,838	22,838	30,000	25,125	-
518173	Torn Space Theatre	3,045	8,000	8,000	20,000	8,080	-
518176	Ujima Company	31,000	31,000	31,000	32,500	31,310	-
518180	Western New York Artists Group	4,000	4,000	4,000	15,000	4,141	-
518181	WNY Book Arts Collaborative	2,000	2,030	2,030	15,500	2,102	-
518184	Young Audiences Of WNY	8,120	8,120	8,120	67,000	8,932	-
518188	Zoological Society Of Buffalo	1,470,000	1,470,000	1,470,000	1,500,000	1,484,700	-
518190	Museum of DisABILITY History	3,000	3,000	3,000	3,000	3,300	-
518192	Niagara 1812 Bicentennial Legacy Co	15,000	-	-	-	-	-
518194	Orchard Park Chorale	-	2,030	2,030	3,500	2,050	-
518195	Orchard Park Symphony Orchestra	2,000	2,030	2,030	6,000	2,050	-
518196	Buffalo Niagara Heritage Village	-	5,000	5,000	60,000	5,050	-
518197	Committee for the Buffalo Religious	-	1,000	1,000	-	-	-
518198	Festival Chorus of CFPA	-	1,000	1,000	3,000	1,035	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
518199 Vocalis Chamber Choir	-	1,000	1,000	3,000	1,200	-
518200 Michigan Str African Amer Heritage	-	25,000	25,000	-	-	-
518201 General Pulaski Association	-	2,000	2,000	12,000	2,000	-
518202 Buffalo Opera Unlimited	-	-	-	10,000	2,000	-
518203 WNED/WBFO	-	-	-	50,000	3,000	-
Total Appropriations	5,680,412	5,767,798	5,767,798	6,437,250	5,785,775	-

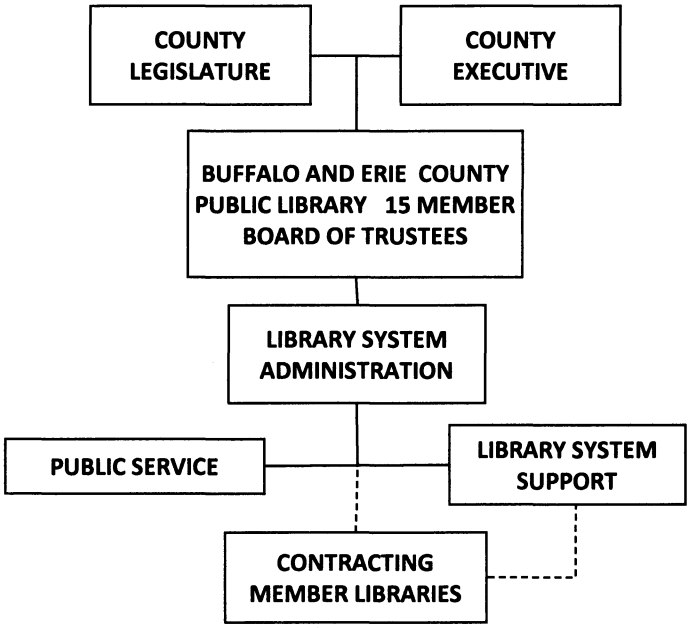
Fund: 110
Department: Aid to Local Govt
Fund Center: 1335010

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	297,962,111	308,613,200	308,613,200	307,179,419	307,179,419	-
516070 Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations	310,462,111	321,113,200	321,113,200	319,679,419	319,679,419	-



EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	19,579,839	20,553,765	20,553,765	21,395,761
Other	6,918,487	6,164,945	6,199,945	5,865,330
Total Appropriation	26,498,326	26,718,710	26,753,710	27,261,091
Revenue	3,208,694	3,704,853	3,739,853	3,786,957
County Share (Property Tax)	22,588,324	23,013,857	23,013,857	23,474,134
Total Revenue	25,797,018	26,718,710	26,753,710	27,261,091
Revenue Less Expense	(701,308)	0	0	0

DESCRIPTION

For more than 175 years, the libraries of the Buffalo & Erie County Public Library System (B&ECPL) have provided residents and visitors of Erie County with a multitude of free reading, service and programming options. These now include books, magazines, digital downloads, audio and video media, and free access to computers, the Internet and Wi-Fi. Covering the County's 1,043 square miles using 37-locations and the Internet, the Library System encourages civic engagement, promotes creativity and provides opportunities for professional research and personal development along with computer and employment training, literacy services and programming for all ages. Our staffs strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to a plethora of information, materials and content, whether it be within library buildings, in the community or virtually.

The Library remains committed to current and future community needs. The Central Library is alert, adaptable and changing with the environment of downtown Buffalo, ready to provide services for the business district as well as new downtown residents and the expanding nearby Medical Campus. Physical adaptations will continue as capital improvement funds become available.

The Central Library is a hub activity with the predominance of public services located on the first floor. "The Launch Pad" makerspace debuted in 2015 hosting both traditional and high-tech activities and programs successfully focusing on key educational initiatives including core curriculum components and STEM, STEAM and STREAM.

The recently renovated second floor (formerly public library space) provides additional public meeting space; exhibit space; and public restrooms in the eastern third of the area. The balance of the space has been roughed in for future build-out and collaborative use with mission-related partners and organizations.

The Library has completed implementation and installation of Radio-frequency Identification (RFID) at all 37 of its locations. This project has helped the Library by streamlining workflows and enabling labor force restructuring, while simultaneously generating vast improvements in inventory control, turnaround time and reduced public wait times. In addition, a 9 bin Automated Materials Handling (AMH) System has been installed at the Audubon Branch of the Amherst Public Library. The AMH provides patrons with automated real-time discharge of materials from borrower records. The AMH sorts the returned materials, directing materials to associated "next-stop" bins – decreasing staff materials handling time.

The Library continues to review service initiatives including expanding on opportunities to streamline and share programming resources throughout the System.

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.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2016 budget request maintains 2015 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding consistent with the 2015 Erie County four-year financial plan which forecast 2% tax base growth for 2016. Should the County's fiscal environment improve as the budget process goes forward, the Library will be prepared to offer options for service improvements.

Cost pressures associated with contractually obligated expenses, particularly retiree health care costs are the major factors contributing to the use of unassigned fund balance along with a credit for anticipated turnover savings to balance the Library's 2016 budget request. Recent contract settlements have included provisions to mitigate the impact of health care costs. However, phase in of these provisions will occur over many years, with greater cost mitigation occurring further in the future.

The Public Library Fund is used to record transactions of the Buffalo & 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 also generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's *Fables*

Café, a downtown lunch destination. Additional revenue is raised from private donations and funds generated throughout the year including a year-end Annual Appeal and annual fundraising events. The Library's Development Office also works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c)3, to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal and private grants. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance programs and exhibits.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten and entertain.

Vision

The Vision of the Buffalo & Erie County Public Library is to be deeply rooted in the community: promoting partnerships, fostering the development of a literate and informed citizenry through free and equal access to cultural, intellectual, recreational and informational resources, planning for the future, and making the most effective use of taxpayer funding.

Principles

The Buffalo & 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.

Core Values

The Buffalo & Erie County Public Library believes in:

Respect
practice courtesy and civility in our actions and attitudes; value, support and respect all customers and staff

Integrity
consistently adhere to honesty, sound principles and strong interpersonal values

Helpfulness
provide resources and services with a kindly disposition to meet and exceed user need and maximize user experience

Teamwork
combine efforts, celebrate unique talents, and work cooperatively towards the Library's goals with trust and enthusiasm

Dependability
provide reliable, responsible and trustworthy services

Excellence
strive for superior performance

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 and system operations. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library; eight branch libraries within the City of Buffalo; and the Library's new bookmobile.

Twenty-two independent 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 member library and 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 boards.

Program and Service Objectives

- Develop and maintain collections, programs and services that reflect and support established service priorities.
- Actively seek additional partnerships with organizations and institutions to enable the Library to better serve its customers and achieve its service goals.
- Expend financial resources in a fiscally responsible manner in support of its approved service goals and strategic initiatives.
- Partner with the Board of Trustees, the Library Foundation, and other community organizations to support and enhance fundraising strategies for library services.
- Conduct Board of Trustees operations in an efficient, effective, and transparent manner.
- Promote library services through print, electronic media and social media opportunities.
- Further incorporate measurement and evaluation into its operational practices.
- Emphasize technologies and processes that improve access to information, enhance customer service, and maximize efficient service delivery.
- Update and maintain an organizational structure that supports service priorities.
- Continue to operate within a policy framework that reflects the organization's values and promotes effective and efficient service delivery.
- Update technology to enhance customer service and maximize staff efficiency.
- Recruit, train and deploy a diversified staff to provide and support quality customer service that meets the needs of Erie County residents.

Top Priorities for 2016

- Explore with County stakeholders options to streamline governance and provide financial stability to ensure long-term sustainability of the Buffalo & Erie County Public Library System.
- Ensure Library collections reflect interests and needs of the community, both in format and content.
- 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 rare and Special Collections.
- Develop, promote and provide educational programs based on Science, Engineering, Technology and Mathematics (STEM) and incorporating the Arts (STEAM)
- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers.
- Enhance technology infrastructure including broadband services by: improving WiFi access; replacing the Library's exchange server; and upgrading software licenses to Windows 10 and Microsoft Office 13.
- Create a warm and welcoming approach in all aspects of library service to facilitate a quality user experience.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Implement Bookmobile services.
- Expand in-house partner/co-tenants at the downtown Central Library.

- As funding becomes available, work to implement recommendations from a System-wide master planning process for all libraries identifying short and long-term 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.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Libraries Fully Live with RFID Technology	34	37	37
Bookmobile Service Hours (Annual)	0	0	1,320

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants - NYSLCGs)	NYSLCG projects undertaken in 6 libraries	NYSLCG projects in process in 7 libraries	Implement as funding becomes available
Cost of providing system administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Implement project to improve outcome based results reporting	Join the Lunch of the Public Library Association's Project Outcome	Implement 3 or more Project Outcome surveys	Implement 5 or more Project Outcome Surveys	Continue use of Project Outcome surveys and reporting
Develop plan to diversify revenue	Begin to implement new development and fundraising plan	Implement development plan for new revenue	Implement development plan for new revenue	Review, and assess development plan for new revenue Implement changes as necessary

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million items, including books, maps, audio and video recordings, digital downloads and magazines. Erie County residents borrowed almost 7.4 million items from the Library in 2014.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all System administrative operations. Additionally, Central provides daily public service and houses approximately half of the entire System's collection of library material. The collections including rare and unique materials of the Central Library are valuable resources shared by all. In addition to the Central Library's collections, many B&ECP Libraries also contain

specialized collections focused on local history, significant community leaders, businesses and varying areas of local interest. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs to meet the educational, informational and enrichment needs of County residents.

All Erie County library outlets access the B&ECPL's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library. The Library continues to experience heavy use of free Wi-Fi service available at all locations. With 219,239 connections in 2014, estimated connections are expected to reach 235,000 in 2015.

The B&ECPL continuously updates and enhances its websites to ensure the Library is a well-known presence on the Internet. The website brings together a wide range of electronic services available using computers or handheld devices 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 other subject-guide information. The holdings of the entire System are online and borrowers can reserve circulating books and media items and have them promptly delivered to the library location of their choice. The website and online catalogs received over 6.6 million visits in 2014, and is estimated to receive another 7 million in 2015.

To serve library cardholders via mobile devices, the Library provides access via three "apps." The first, *Bookmyne* allows convenient access to the Library catalog and user accounts, including the ability to request an item for pick-up at a library location of the patron's choice and renew items already checked out. The second "app", Overdrive provides the ability to search for and check out downloadable content (audio books, e-books, and video). The third, *Freegal*, allows library card holders to download up to three music titles per week that they may keep. Complementing the library specific "apps" many of the library's eBook titles may be accessed and read using the widely available *Kindle* app and may also be read on a variety of other devices and e-Readers. In 2014, a mobile-friendly interface was implemented. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org.

In addition, the Library has established a presence on many leading social networking sites including Facebook, Twitter, Pinterest, YouTube, Flickr, Tumblr, and Instagram. These venues allow B&ECPL to maximize online exposure and promote Library events, programs and training videos.

Analytics were defined to collect social media reach as well as page-view data and were implemented beginning in January 2015 to help monitor use and evaluate effectiveness.

The Library's electronic presence also includes the e-Branch, housed within the Central Library, providing telephone e-mail and online reference. Informational requests via e-mail or other electronic means exceeded 4,200 in 2014 and is targeted at 4,300 in 2015. The Library looks to further integrate numbers of questions answered via other electronic means in 2016.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts online. They are able to see which items are checked out and the due dates, along with any outstanding fine or fee balances. Library cardholders are able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover credit cards. They may also acquire or update a PIN online.

Borrowers requested 578,713 items in 2014; and are projected to request approximately 560,000 items in 2015. Users can "check out" and download digital audio book, eBook, music and video titles 24 hours per day, 7 days per week for use on their home computer or portable device. In 2014, patrons downloaded 541,171 electronic items, and as of July 2015, such downloads approached 353,000. E-books and other downloadables are expected to continue as a high growth segment of the library "market". Staff frequently reviews usage trends and searches for electronic materials to add to the Library's collection.

While our collections and library staff are the heart of our library, public programming continues as an increasingly significant 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's' programs are a public library staple. A new makerspace, "The Launch Pad" has opened at the Downtown Central Library. This creative space, designed for all ages includes a plethora of high-tech state of the art equipment where all can explore and create. In 2015 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. Noon-time series programming based on topics including: education, author discussions, local history, health, art and architecture continued. Adding to local economic growth, the Central Library hosted three job fairs in which 30 -35 companies participated seeking local applicants, conducting onsite interviews and resume review. Over 300 job seekers participated per event. For children entering grades 6-9 the 17th Annual

"Battle of the Books" was held at Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy* like contest amongst 33 Battle teams, consisting of over 240 contestants, representing 21 of B&ECPL's libraries. Approximately 500 attended this year's final Battle. The Library also conducts programs at off-site locations including but not limited to, Canalside, Larkinville, schools, community centers, businesses and various institutional settings.

Program and Service Objectives

- Ensure children, teens and adults will have materials, services and programs designed to enrich, enlighten, educate and entertain.
- Ensure the Library will be visibly active in our diverse community: increasing awareness, inclusivity and value.
- Ensure children, teens and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing and listening experiences.
- Ensure all libraries offer a welcoming physical place for library patrons to meet and interact with others or work independently on personal projects.
- Support the demand for increasing dependence upon technology.
- Provide high-speed access to the resources and services available through the Internet.
- Implement Bookmobile services to areas of Erie County that do not have physical libraries.
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users.
- Provide children, teens and adults with educationally based materials, services and programs designed to enrich, enlighten, educate and stimulate imagination.
- Children, teens and adults will have engaging resources to satisfy their curiosity, explore topics of personal interest, and provide pleasurable reading, viewing, and listening experiences.
- Support the demand for and increasing dependence upon technology.
- Be visibly active in our diverse community: increasing awareness, inclusivity and value.

Top Priorities for 2016

- Provide services, materials and programs that meet the needs of Erie County residents.
- Continue to develop and deliver 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.
- Ensure accurate and user-friendly websites, including a responsive discovery-layer online catalog which provides faceted search capabilities.
- Continue and maintain Authority Control processing on the Library's bibliographic database to streamline online catalog search capabilities.
- Monitor Wi-Fi and broadband use and upgrade as needed to insure high speed efficiency.
- Enhance the "Makerspace" concept by developing the Central Library physical space and associated technology/equipment to engage users in new, innovative library services and offerings.
- Implement bookmobile services to meet the needs of Erie County residents living in areas without physical Libraries.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Library materials circulated	7,397,296	6,940,710	7,000,000
Electronic database searches	494,845	563,758	575,000
Library visits	3,345,904	3,099,930	3,100,000
Reference transactions (non e-Branch)	576,372	580,000	600,000
Program attendance	178,699	185,000	195,000
Number of registered computer sessions	819,788	745,788	760,000
Number of Wi-Fi connections	219,239	234,772	250,000

	Actual 2014	Estimated 2015	Estimated 2016
Number of informational requests received by e-Branch:			
Via telephone	21,121	21,152	22,000
Via e-mail or other electronic means	4,229	4,312	4,400

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Average cost per unit of combined visits in-library and/or via the web and items circulated	$1.48	$1.53	$1.63
Increased access to Library resources via the Internet, measured by website visits	6,666,957	7,737,683	6,780,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number Trained	3,680	3,612	3,650
Trainee Course Effectiveness Rating for classes conducted by the Central Library Training Lab staff (1 to 5, 5 being best)	4.74	4.75	4.76

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, 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 amongst Erie County's public libraries.

Since 2011, the Children's and Adult's Programming Teams have been able to provide assistance to the libraries in the System by presenting programs at various locations throughout the County. Programming Team presentations provide the System's library patrons with fun and educational programs at a lower cost than if those presentations were individually developed and presented by individual libraries' staff. Since the Summer of 2013, the Library has partnered with Buffalo's Canalside (Erie County Harbor Development and Buffalo Place) to present weekly literacy programming during the summer season, welcoming the growing public presence at the waterfront scene. In 2015, the Library also found a presence at the Buffalo News outdoor Reading Room, providing noon-time talks and a "Read-Box" filling with gently used library materials available for readers of all ages. In addition, the System's traveling Computer Training Team (TechKnowLab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. In 2014, the team conducted a total of 348 public technology courses for 2,442 attendees. In 2014, the team also conducted One-on-One individualized training sessions for 449 attendees. Due to demand, there was a significant increase in the On-on-One training in 2014.

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 Centralized administration and oversight.

Program and Service Objectives

- Acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.

- Assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- Ensure timely turnaround of materials returned to shelves and display areas at their home location.
- Preserve the materials in the library collection for continued use and posterity.
- Mend and repair books and other library materials (including reconditioning DVDs/CDs).
- Enhance collections by acquiring materials in alternate formats (e.g. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system inter-library loan requests for material from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2016

Continue implementing new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Maintain RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Ensure implementation of the Library's Next-Generation Integrated Library System (ILS) and Related Services that provide access to the online catalogs and supports the user database.
- Maintain and expand use of electronic ordering of materials for acquisition.
- Develop and introduce an online self service library card application.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Assess new materials processing.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Requests for library materials (principally via online request system)	578,713	562,606	565,000
Volumes ordered	142,063	155,000	160,000
New titles accessioned	26,621	22,500	25,000
New material processed	196,865	200,000	205,000
Items repaired	19,529	15,000	18,000
Periodical and book volumes bound	238	220	200
Shipping boxes of library materials transferred between outlets	85,587	84,874	85,000
Computers available for public application and Internet access	890	905	905
Number of Interlibrary Loan requests	20,553	18,520	17,500

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Turnaround time for materials returned back to shelf			
in-library (Central Library):			
Media	1-2 hours	1-2 hours	1-2 hours
Print	12-24 hrs.	12-24 hrs.	12–24 hrs.
Return from other locations via shipping (Central Library)			
Media	24 hrs	24 hours	24 hours
Print	48 hours	48 hours	48 hours
Turnaround time for newly acquired materials to shelf:			
Best Sellers/requests	1-2 days	1-2 days	1-2 days
Multiple copies, one title	3-6 days	4-7 days	3-6 days

	Actual 2014	Estimated 2015	Estimated 2016
Single Copies	15 days	20 days	15 days
Gifts	45 days	90 days	45 days
Number of materials added to collection	238,452	234,130	235,000
Number of computers added to System	32	15	0
Number of computers replaced	421	19	0

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Turnaround time for acquired materials to shelf:				
Best Sellers/requests	1-2 days	1-2 days	1 day	1 day
Multiple copies, one title	4-7 days	3-6 days	3-5 days	3 days
Single Copies	20 days	15 days	10 days	10 days
Gifts	90 days	40 days	30 days	30 days
Streamline ordering processing turn-around	Same day	Same day	Same day	Same day

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4201010 Library System Administration										
Full-time Positions										
1 DEPUTY DIRECTOR-LIBRARY	SPEC	2	$204,350	2	$208,437	2	$208,437			
2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	$120,000	1	$120,000	1	$120,000			
3 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$54,515	1	$55,878	1	$55,878			
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	$42,950	1	$44,533	1	$44,533			
Total:		5	$421,815	5	$428,848	5	$428,848			
Cost Center 4202130 Information Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$78,797	1	$80,767	1	$80,767			
2 LIBRARIAN IV	12	1	$70,395	1	$72,155	1	$72,155			
3 LIBRARIAN III	11	1	$48,690	0	$0	0	$0			Delete
4 LIBRARIAN II	10	1	$60,500	1	$62,012	1	$62,012			
5 LIBRARIAN I	09	6	$295,773	6	$307,382	6	$307,382			
6 LIBRARY ASSOCIATE	05	1	$35,346	1	$36,561	1	$36,561			
7 SENIOR LIBRARY CLERK	04	1	$35,062	1	$35,939	1	$35,939			
8 LIBRARY CLERK	01	1	$29,658	1	$30,777	1	$30,777			Gain
Total:		13	$654,221	12	$625,593	12	$625,593			
Part-time Positions										
1 SENIOR PAGE PT	38	20	$154,598	20	$161,121	20	$161,121			
2 PAGE (P.T.)	34	7	$49,166	7	$51,194	7	$51,194			
3 LIBRARIAN I PT	09	0	$0	1	$9,538	1	$9,538			Gain
Total:		27	$203,764	28	$221,853	28	$221,853			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN III	11	1	$63,836	1	$65,432	1	$65,432			
2 RARE BOOK CURATOR	10	1	$56,681	1	$58,099	1	$58,099			
3 LIBRARIAN I	09	2	$100,552	2	$103,066	2	$103,066			
Total:		4	$221,069	4	$226,597	4	$226,597			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$59,420	7	$61,734	7	$61,734			
Total:		7	$59,420	7	$61,734	7	$61,734			
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$62,465	1	$65,432	1	$65,432			
2 LIBRARIAN I	09	2	$85,378	2	$94,715	2	$94,715			
3 SENIOR LIBRARY CLERK	04	1	$35,062	1	$33,109	1	$33,109			
Total:		4	$182,905	4	$193,256	4	$193,256			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202215 System Program - Children's										
Full-time Positions										
1 LIBRARIAN I	09	3	$130,832	3	$143,794	3	$143,794			
2 LIBRARY ASSOCIATE	05	1	$37,659	1	$38,601	1	$38,601			
Total:		4	$168,491	4	$182,395	4	$182,395			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,354	1	$8,752	1	$8,752			
2 PAGE (P.T.)	34	2	$12,740	2	$13,286	2	$13,286			
3 LIBRARIAN I PT	09	4	$70,188	4	$71,941	4	$71,941			
Total:		7	$91,282	7	$93,979	7	$93,979			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$33,714	1	$33,714	1	$33,714			
Total:		1	$33,714	1	$33,714	1	$33,714			
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	$43,911	1	$45,009	1	$45,009			
2 LIBRARY ASSOCIATE	05	2	$72,666	2	$75,515	2	$75,515			
3 SENIOR LIBRARY CLERK	04	2	$64,597	2	$67,353	2	$67,353			
Total:		5	$181,174	5	$187,877	5	$187,877			
Part-time Positions										
1 SENIOR PAGE PT	38	21	$167,184	21	$165,856	21	$165,856			
2 PAGE (P.T.)	34	24	$145,743	24	$144,820	24	$144,820			
Total:		45	$312,927	45	$310,676	45	$310,676			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$30,824	1	$30,824	1	$30,824			
Total:		1	$30,824	1	$30,824	1	$30,824			
Cost Center 4202225 e-Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$54,144	1	$56,792	1	$56,792			
2 LIBRARY ASSOCIATE	05	2	$67,041	2	$69,353	2	$69,353			
3 LIBRARY CLERK	01	1	$25,373	1	$25,908	1	$25,908			
Total:		4	$146,558	4	$152,053	4	$152,053			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,534	1	$9,781	1	$9,781			
2 PAGE (P.T.)	34	1	$8,892	1	$9,139	1	$9,139			
Total:		2	$18,426	2	$18,920	2	$18,920			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203210 System Program - Adult's										
Full-time Positions										
1 LIBRARIAN IV	12	1	$67,325	1	$69,008	1	$69,008			
2 LIBRARIAN III	11	2	$130,424	2	$133,686	2	$133,686			
3 LIBRARIAN II	10	2	$117,836	2	$121,420	2	$121,420			
4 LIBRARIAN I	09	1	$51,448	1	$53,916	1	$53,916			
5 LIBRARY ASSOCIATE	05	2	$63,828	2	$67,315	2	$67,315			
6 SENIOR LIBRARY CLERK	04	1	$33,688	1	$34,811	1	$34,811			
Total:		9	$464,549	9	$480,156	9	$480,156			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,139	0	$0	0	$0			Delete
2 PAGE (P.T.)	34	1	$4,095	0	$0	0	$0			Delete
Total:		2	$13,234	0	$0	0	$0			
Cost Center 4203220 Sunday Staff										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,873	2	$10,260	2	$10,260			
2 PAGE (P.T.)	34	2	$14,560	2	$9,720	2	$9,720			
3 PAGE (P.T.)	34	1	$3,640	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	1	$4,950	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	3	$48,507	3	$49,719	3	$49,719			
6 CLERK TYPIST P.T.	01	1	$11,960	1	$7,966	1	$7,966			
Total:		10	$99,490	8	$77,665	8	$77,665			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$50,267	1	$51,523	1	$51,523			
2 LIBRARY ASSOCIATE	05	1	$33,755	1	$35,206	1	$35,206			
3 CARETAKER	03	1	$36,379	1	$36,494	1	$36,494			
Total:		3	$120,401	3	$123,223	3	$123,223			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$23,753	3	$24,711	3	$24,711			
2 PAGE (P.T.)	34	2	$14,508	2	$14,911	2	$14,911			
3 BUILDING GUARD PT	04	2	$33,140	2	$33,444	2	$33,444			
4 CLERK TYPIST P.T.	01	1	$11,241	1	$11,522	1	$11,522			
Total:		8	$82,642	8	$84,588	8	$84,588			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$43,293	1	$46,780	1	$46,780			
2 PRINCIPAL LIBRARY CLERK	06	1	$41,624	1	$42,664	1	$42,664			
3 CARETAKER	03	1	$34,072	1	$34,072	1	$34,072			
Total:		3	$118,989	3	$123,516	3	$123,516			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,891	2	$19,365	2	$19,365			
2 PAGE (P.T.)	34	2	$14,105	2	$14,976	2	$14,976			
3 LIBRARIAN I PT	09	0	$0	1	$18,122	1	$18,122			Gain
4 BUILDING GUARD PT	04	2	$25,284	2	$31,408	2	$31,408			
5 CLERK TYPIST P.T.	01	1	$11,241	1	$11,522	1	$11,522			
Total:		7	$66,521	8	$95,393	8	$95,393			
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$30,706	1	$32,702	1	$32,702			
2 LIBRARY CLERK	01	0	$0	1	$25,908	1	$25,908			Gain
Total:		1	$30,706	2	$58,610	2	$58,610			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,558	2	$16,474	2	$16,474			
2 PAGE (P.T.)	34	1	$6,825	1	$7,215	1	$7,215			
3 BUILDING GUARD PT	04	3	$36,890	3	$26,304	3	$26,304			
4 CLEANER (P.T.)	01	1	$15,427	1	$15,427	1	$15,427			
5 CLERK TYPIST P.T.	01	1	$11,241	1	$11,522	1	$11,522			
Total:		8	$85,941	8	$76,942	8	$76,942			
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARY TECHNOLOGY CLERK	03	1	$28,292	1	$30,065	1	$30,065			
Total:		1	$28,292	1	$30,065	1	$30,065			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$16,206	3	$24,045	3	$24,045			
2 PAGE (P.T.)	34	1	$8,645	1	$9,139	1	$9,139			
3 LIBRARIAN I PT	09	1	$17,680	1	$18,122	1	$18,122			
4 BUILDING GUARD PT	04	3	$29,090	3	$29,339	3	$29,339			
5 CLEANER (P.T.)	01	1	$15,179	1	$15,179	1	$15,179			
Total:		9	$86,800	9	$95,824	9	$95,824			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$55,407	1	$58,099	1	$58,099			
2 CARETAKER	03	1	$36,099	1	$36,379	1	$36,379			
3 LIBRARY CLERK	01	1	$29,075	1	$29,802	1	$29,802			
Total:		3	$120,581	3	$124,280	3	$124,280			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$17,563	2	$18,533	2	$18,533			
2 PAGE (P.T.)	34	2	$10,920	2	$15,392	2	$15,392			
3 LIBRARIAN I PT	09	1	$17,704	1	$18,147	1	$18,147			
4 BUILDING GUARD PT	04	2	$30,403	2	$34,014	2	$34,014			
Total:		7	$76,590	7	$86,086	7	$86,086			
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$60,500	1	$56,792	1	$56,792			
2 LIBRARY ASSOCIATE	05	1	$30,109	1	$30,218	1	$30,218			
3 CARETAKER	03	1	$35,803	1	$36,379	1	$36,379			
4 LIBRARY TECHNOLOGY CLERK	03	1	$26,718	1	$28,451	1	$28,451			
Total:		4	$153,130	4	$151,840	4	$151,840			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$9,012	2	$19,365	2	$19,365			
2 SENIOR PAGE PT	38	2	$8,658	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	2	$10,920	2	$14,430	2	$14,430			
4 BUILDING GUARD PT	04	1	$16,863	1	$13,313	1	$13,313			
Total:		7	$45,453	5	$47,108	5	$47,108			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$28,401	1	$30,176	1	$30,176			
Total:		1	$28,401	1	$30,176	1	$30,176			
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$34,348	1	$35,206	1	$35,206			
2 LIBRARY CLERK	01	1	$25,760	1	$27,382	1	$27,382			
Total:		2	$60,108	2	$62,588	2	$62,588			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,891	2	$16,474	2	$16,474			
2 PAGE (P.T.)	34	1	$7,020	1	$7,215	1	$7,215			
3 LIBRARIAN I PT	09	0	$0	1	$11,445	1	$11,445			Gain
4 LIBRARY ASSOCIATE PT	05	1	$13,950	1	$7,074	1	$7,074			
5 BUILDING GUARD PT	04	2	$20,302	2	$25,923	2	$25,923			
6 CLEANER (P.T.)	01	1	$10,445	1	$10,445	1	$10,445			
Total:		7	$67,608	8	$78,576	8	$78,576			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$43,293	1	$46,780	1	$46,780			
2 CARETAKER	03	1	$35,803	1	$36,379	1	$36,379			
3 LIBRARY CLERK	01	1	$26,710	1	$28,361	1	$28,361			
Total:		3	$105,806	3	$111,520	3	$111,520			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,725	2	$18,345	2	$18,345			
2 PAGE (P.T.)	34	2	$9,763	2	$14,235	2	$14,235			
3 BUILDING GUARD PT	04	2	$31,544	2	$30,914	2	$30,914			
4 CLERK TYPIST P.T.	01	1	$11,960	1	$11,522	1	$11,522			
Total:		7	$68,992	7	$75,016	7	$75,016			
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$4,014	1	$4,118	1	$4,118			
2 PAGE PT (FREE)	34	2	$3,640	2	$3,744	2	$3,744			
3 CARETAKER PT (FREE) CL	03	1	$6,131	1	$6,285	1	$6,285			
4 CLERK TYPIST P.T. (FREE) CL	01	1	$9,348	1	$11,741	1	$11,741			
Total:		5	$23,133	5	$25,888	5	$25,888			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$30,205	1	$31,684	1	$31,684			
2 CLERK TYPIST RPT (FREE) CL	01	1	$11,073	1	$11,350	1	$11,350			
Total:		2	$41,278	2	$43,034	2	$43,034			
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	3	$9,724	3	$9,997	3	$9,997			
2 CARETAKER (PT) CL	03	1	$6,171	1	$6,325	1	$6,325			
3 CLERK-TYPIST (P.T.) CL	01	4	$20,384	4	$20,587	4	$20,587			
Total:		8	$36,279	8	$36,909	8	$36,909			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$36,608	1	$37,524	1	$37,524			
Total:		1	$36,608	1	$37,524	1	$37,524			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$9,139	1	$6,053	1	$6,053			
2 PAGE PT (FREE)	34	2	$4,293	2	$3,983	2	$3,983			
3 CARETAKER PT (FREE) CL	03	2	$4,905	2	$4,302	2	$4,302			
4 CLERK TYPIST P.T. (FREE) CL	01	2	$8,842	2	$13,810	2	$13,810			
Total:		7	$27,179	7	$28,148	7	$28,148			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$35,696	1	$38,688	1	$38,688			
Total:		1	$35,696	1	$38,688	1	$38,688			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$62,465	1	$65,432	1	$65,432			
2 LIBRARIAN I	09	1	$52,039	1	$53,916	1	$53,916			
3 SENIOR LIBRARY CLERK CL	04	1	$33,621	1	$34,462	1	$34,462			
4 CARETAKER - CL	03	1	$32,834	1	$33,654	1	$33,654			
Total:		4	$180,959	4	$187,464	4	$187,464			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$27,027	5	$28,085	5	$28,085			
2 PAGE (P.T.)	34	6	$27,820	6	$28,860	6	$28,860			
3 LIBRARIAN I PT	09	6	$9,839	6	$10,084	6	$10,084			
4 CLERK-TYPIST (P.T.) CL	01	3	$25,186	3	$25,816	3	$25,816			
Total:		20	$89,872	20	$92,845	20	$92,845			
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$38,588	1	$43,144	1	$43,144			
Total:		1	$38,588	1	$43,144	1	$43,144			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,029	1	$9,781	1	$9,781			
2 PAGE (P.T.)	34	5	$10,140	5	$10,543	5	$10,543			
3 CARETAKER (PT) CL	03	1	$4,905	1	$5,028	1	$5,028			
4 CLEANER (PT) CL	01	1	$4,640	1	$4,756	1	$4,756			
5 CLERK-TYPIST (P.T.) CL	01	2	$12,488	2	$22,814	2	$22,814			
Total:		10	$40,202	10	$52,922	10	$52,922			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$43,293	1	$46,780	1	$46,780			
Total:		1	$43,293	1	$46,780	1	$46,780			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$18,673	2	$19,365	2	$19,365			
2 PAGE (P.T.)	34	2	$8,706	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	1	$5,005	1	$6,734	1	$6,734			
4 SENIOR LIBRARY CLERK (PT) CL	04	1	$13,056	1	$13,382	1	$13,382			
5 CARETAKER (PT) CL	03	1	$6,131	1	$6,285	1	$6,285			
6 CLEANER (PT) CL	01	1	$4,640	1	$4,756	1	$4,756			
7 CLERK-TYPIST (P.T.) CL	01	1	$11,129	1	$11,407	1	$11,407			
Total:		9	$67,340	7	$61,929	7	$61,929			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,022	1	$6,178	1	$6,178			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$10,334	1	$10,593	1	$10,593			
3 CARETAKER (PT) CL	03	1	$4,905	1	$5,028	1	$5,028			
4 CLEANER (PT) CL	01	1	$2,900	1	$2,972	1	$2,972			
5 CLERK-TYPIST (P.T.) CL	01	4	$26,064	4	$30,919	4	$30,919			
Total:		8	$50,225	8	$55,690	8	$55,690			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$41,916	1	$37,604	1	$37,604			
Total:		1	$41,916	1	$37,604	1	$37,604			
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$69,664	1	$69,664			
2 LIBRARIAN I	09	1	$49,104	1	$50,331	1	$50,331			
3 SENIOR LIBRARY CLERK CL	04	1	$31,980	1	$32,780	1	$32,780			
Total:		3	$149,048	3	$152,775	3	$152,775			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$14,510	4	$14,887	4	$14,887			
2 PAGE (P.T.)	34	3	$8,307	3	$8,541	3	$8,541			
3 LIBRARIAN I PT	09	2	$13,621	2	$13,353	2	$13,353			
4 CARETAKER (PT) CL	03	2	$7,486	2	$7,674	2	$7,674			
5 CLEANER (PT) CL	01	1	$2,468	1	$2,378	1	$2,378			
Total:		12	$46,392	12	$46,833	12	$46,833			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$69,664	1	$69,664			
2 LIBRARIAN I	09	1	$50,874	1	$52,735	1	$52,735			
3 SENIOR LIBRARY CLERK CL	04	1	$33,621	1	$34,462	1	$34,462			
4 CARETAKER - CL	03	1	$32,834	1	$33,654	1	$33,654			
Total:		4	$185,293	4	$190,515	4	$190,515			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$11,406	2	$11,705	2	$11,705			
2 PAGE (P.T.)	34	8	$35,841	8	$36,842	8	$36,842			
3 LIBRARIAN I PT	09	4	$11,583	4	$11,872	4	$11,872			
4 CLERK-TYPIST (P.T.) CL	01	1	$11,840	1	$12,137	1	$12,137			
Total:		15	$70,670	15	$72,556	15	$72,556			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	$49,104	1	$50,331	1	$50,331			
2 SENIOR LIBRARY CLERK CL	04	1	$33,903	1	$35,022	1	$35,022			
Total:		2	$83,007	2	$85,353	2	$85,353			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,139	1	$9,584	1	$9,584			
2 PAGE (P.T.)	34	3	$26,429	3	$27,170	3	$27,170			
3 CARETAKER (PT) CL	03	2	$26,716	2	$27,384	2	$27,384			
4 CLERK-TYPIST (P.T.) CL	01	1	$11,840	1	$12,137	1	$12,137			
Total:		7	$74,124	7	$76,275	7	$76,275			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$32,345	1	$34,950	1	$34,950			
Total:		1	$32,345	1	$34,950	1	$34,950			
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$7,372	2	$7,644	2	$7,644			
2 PAGE PT (FREE)	34	2	$3,692	2	$3,796	2	$3,796			
3 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	$12,272	1	$12,579	1	$12,579			
4 CARETAKER PT (FREE) CL	03	1	$5,217	1	$5,348	1	$5,348			
5 CLEANER PT (FREE) CL	01	1	$4,937	1	$5,060	1	$5,060			
6 CLERK TYPIST P.T. (FREE) CL	01	1	$11,840	1	$11,407	1	$11,407			
Total:		8	$45,330	8	$45,834	8	$45,834			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$30,205	1	$30,960	1	$30,960			
Total:		1	$30,205	1	$30,960	1	$30,960			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	2	$7,384	2	$7,696	2	$7,696			
2 LIBRARIAN I PT	09	1	$15,491	1	$15,878	1	$15,878			
3 CARETAKER (PT) CL	03	1	$6,131	1	$6,285	1	$6,285			
4 CLEANER (PT) CL	01	1	$2,900	1	$5,350	1	$5,350			
5 CLEANER (PT) CL	01	1	$2,468	0	$0	0	$0			Delete
6 CLERK-TYPIST (P.T.) CL	01	4	$23,218	4	$23,799	4	$23,799			
Total:		10	$57,592	9	$59,008	9	$59,008			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$28,121	1	$28,824	1	$28,824			
Total:		1	$28,121	1	$28,824	1	$28,824			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,810	1	$4,810	1	$4,810			
2 PAGE (P.T.)	34	3	$11,024	3	$11,336	3	$11,336			
3 CLERK-TYPIST (P.T.) CL	01	4	$22,520	4	$23,083	4	$23,083			
Total:		8	$38,354	8	$39,229	8	$39,229			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$28,781	1	$30,927	1	$30,927			
Total:		1	$28,781	1	$30,927	1	$30,927			
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$69,664	1	$69,664			
2 LIBRARIAN I	09	1	$43,293	1	$46,780	1	$46,780			
3 SENIOR LIBRARY CLERK CL	04	1	$32,264	1	$33,345	1	$33,345			
Total:		3	$143,521	3	$149,789	3	$149,789			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$33,098	6	$33,956	6	$33,956			
2 PAGE (P.T.)	34	9	$39,741	9	$38,870	9	$38,870			
3 LIBRARIAN I PT	09	4	$11,878	4	$18,485	4	$18,485			
4 CARETAKER (PT) CL	03	1	$3,066	1	$3,142	1	$3,142			
5 CLERK-TYPIST (P.T.) CL	01	6	$36,279	6	$37,109	6	$37,109			
Total:		26	$124,062	26	$131,562	26	$131,562			
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT) CL	05	1	$18,927	1	$22,575	1	$22,575			
2 CARETAKER (RPT) CL	03	1	$18,849	1	$19,319	1	$19,319			
Total:		2	$37,776	2	$41,894	2	$41,894			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$56,681	1	$58,099	1	$58,099			
Total:		1	$56,681	1	$58,099	1	$58,099			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$39,593	5	$47,995	5	$47,995			
2 PAGE (P.T.)	34	2	$1,872	2	$1,924	2	$1,924			
3 LIBRARIAN I PT	09	2	$31,388	2	$30,024	2	$30,024			
4 SENIOR LIBRARY CLERK (PT) CL	04	1	$12,369	1	$13,382	1	$13,382			
5 LABORER (PT) CL	03	2	$20,758	2	$22,129	2	$22,129			
6 CLEANER (PT) CL	01	1	$11,019	1	$7,134	1	$7,134			
7 CLERK-TYPIST (P.T.) CL	01	1	$8,786	1	$9,006	1	$9,006			
8 CLERK-TYPIST (P.T.) CL	01	1	$9,348	0	$0	0	$0			Delete
Total:		15	$135,133	14	$131,594	14	$131,594			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$33,018	1	$33,843	1	$33,843			
Total:		1	$33,018	1	$33,843	1	$33,843			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$66,586	1	$68,250	1	$68,250			
2 LIBRARIAN I	09	1	$56,102	1	$57,506	1	$57,506			
3 SENIOR LIBRARY CLERK CL	04	1	$31,980	1	$32,780	1	$32,780			
Total:		3	$154,668	3	$158,536	3	$158,536			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$26,793	5	$27,676	5	$27,676			
2 PAGE (P.T.)	34	8	$24,623	8	$24,908	8	$24,908			
3 LIBRARIAN I PT	09	3	$11,642	3	$11,689	3	$11,689			
4 CARETAKER (PT) CL	03	2	$10,779	2	$11,048	2	$11,048			
5 LIBRARY TECHNOLOGY CLERK CL - PT	03	1	$12,516	1	$10,128	1	$10,128			
6 CLERK-TYPIST (P.T.) CL	01	2	$19,343	2	$19,826	2	$19,826			
Total:		21	$105,696	21	$105,275	21	$105,275			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$76,951	1	$79,768	1	$79,768			
2 LIBRARY ASSOCIATE CL	05	1	$35,653	1	$36,872	1	$36,872			
3 CARETAKER - CL	03	1	$32,324	1	$33,132	1	$33,132			
4 LIBRARY CLERK CL	01	1	$30,190	1	$30,944	1	$30,944			
Total:		4	$175,118	4	$180,716	4	$180,716			
Part-time Positions										
1 SENIOR PAGE PT	38	16	$65,906	16	$67,809	16	$67,809			
2 PAGE (P.T.)	34	12	$41,254	12	$42,411	12	$42,411			
3 LIBRARIAN I PT	09	4	$32,844	4	$32,935	4	$32,935			
4 CLERK-TYPIST (P.T.) CL	01	2	$15,715	2	$16,109	2	$16,109			
Total:		34	$155,719	34	$159,264	34	$159,264			
Regular Part-time Positions										
1 LIBRARIAN II RPT	10	1	$39,525	1	$40,513	1	$40,513			
2 LIBRARIAN I (RPT)	09	1	$29,349	1	$30,083	1	$30,083			
Total:		2	$68,874	2	$70,596	2	$70,596			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$60,500	1	$62,012	1	$62,012			
2 SENIOR LIBRARY CLERK CL	04	1	$34,711	1	$35,580	1	$35,580			
3 CARETAKER - CL	03	1	$31,307	1	$32,090	1	$32,090			
Total:		3	$126,518	3	$129,682	3	$129,682			
Part-time Positions										
1 SENIOR PAGE PT	38	8	$34,998	8	$35,919	8	$35,919			
2 PAGE (P.T.)	34	12	$38,964	12	$40,367	12	$40,367			
Total:		20	$73,962	20	$76,286	20	$76,286			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$34,241	1	$35,097	1	$35,097			
Total:		1	$34,241	1	$35,097	1	$35,097			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Part-time Positions										
1 SENIOR PAGE PT	38	6	$26,241	6	$26,930	6	$26,930			
2 PAGE (P.T.)	34	7	$26,215	7	$26,951	7	$26,951			
3 LIBRARIAN I PT	09	1	$76	1	$8,117	1	$8,117			
4 CLEANER (PT) CL	01	1	$9,873	1	$9,511	1	$9,511			
5 CLERK-TYPIST (P.T.) CL	01	1	$7,029	1	$7,205	1	$7,205			
Total:		16	$69,434	16	$78,714	16	$78,714			
Regular Part-time Positions										
1 LIBRARIAN II RPT	10	1	$42,188	1	$43,242	1	$43,242			
Total:		1	$42,188	1	$43,242	1	$43,242			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	3	$5,994	3	$6,147	3	$6,147			
2 PAGE (P.T.)	34	4	$36	4	$36	4	$36			
3 LIBRARIAN I PT	09	1	$19	1	$92	1	$92			
4 CLERK-TYPIST (P.T.) CL	01	2	$17,572	2	$18,012	2	$18,012			
Total:		10	$23,621	10	$24,287	10	$24,287			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$39,121	1	$40,100	1	$40,100			
Total:		1	$39,121	1	$40,100	1	$40,100			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$52,864	1	$54,864	1	$54,864			
2 LIBRARIAN I	09	1	$50,267	1	$52,735	1	$52,735			
3 SENIOR LIBRARY CLERK CL	04	1	$28,150	1	$29,973	1	$29,973			
Total:		3	$131,281	3	$137,572	3	$137,572			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$39,372	6	$42,145	6	$42,145			
2 SENIOR PAGE PT	38	3	$27	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	7	$21,827	7	$22,607	7	$22,607			
4 LIBRARIAN I PT	09	2	$9,305	2	$9,538	2	$9,538			
5 CARETAKER (PT) CL	03	1	$11,650	1	$14,683	1	$14,683			
6 CLEANER (PT) CL	01	1	$6,959	1	$7,134	1	$7,134			
7 CLERK-TYPIST (P.T.) CL	01	3	$23,106	3	$22,452	3	$22,452			
Total:		23	$112,246	20	$118,559	20	$118,559			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$65,432	1	$65,432			
2 LIBRARIAN I	09	1	$44,431	1	$47,934	1	$47,934			
3 SENIOR LIBRARY CLERK CL	04	1	$34,168	1	$33,013	1	$33,013			
4 CARETAKER - CL	03	1	$32,324	1	$33,132	1	$33,132			
5 LIBRARY CLERK CL	01	1	$26,445	1	$28,075	1	$28,075			
Total:		5	$205,332	5	$207,586	5	$207,586			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$31,449	4	$35,127	4	$35,127			
2 PAGE (P.T.)	34	4	$29,536	4	$36,309	4	$36,309			
3 LIBRARIAN I PT	09	4	$37,969	4	$39,994	4	$39,994			
4 CLERK-TYPIST (P.T.) CL	01	6	$18,907	6	$37,671	6	$37,671			
Total:		18	$117,861	18	$149,101	18	$149,101			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	$52,039	1	$53,916	1	$53,916			
2 CARETAKER - CL	03	1	$32,834	1	$33,654	1	$33,654			
Total:		2	$84,873	2	$87,570	2	$87,570			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,068	2	$12,356	2	$12,356			
2 PAGE (P.T.)	34	2	$17,784	2	$8,177	2	$8,177			
3 LIBRARIAN I PT	09	3	$26,031	3	$19,159	3	$19,159			
4 CLERK-TYPIST (P.T.) CL	01	3	$26,173	3	$24,298	3	$24,298			
Total:		10	$89,056	10	$63,990	10	$63,990			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$69,664	1	$69,664			
2 LIBRARIAN I	09	1	$47,966	1	$50,331	1	$50,331			
3 LIBRARY ASSOCIATE CL	05	1	$31,905	1	$33,959	1	$33,959			
4 SENIOR LIBRARY CLERK CL	04	1	$34,711	1	$35,580	1	$35,580			
Total:		4	$182,546	4	$189,534	4	$189,534			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$14,430	2	$15,637	2	$15,637			
2 PAGE (P.T.)	34	6	$22,048	6	$22,984	6	$22,984			
3 LIBRARIAN I PT	09	6	$32,372	6	$27,965	6	$27,965			
4 CLERK-TYPIST (P.T.) CL	01	3	$16,411	3	$14,409	3	$14,409			
Total:		17	$85,261	17	$80,995	17	$80,995			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$22,826	1	$23,398	1	$23,398			
Total:		1	$22,826	1	$23,398	1	$23,398			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **420**

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Full-time Positions										
1 LIBRARIAN I	09	1	$37,650	1	$40,743	1	$40,743			
Total:		1	$37,650	1	$40,743	1	$40,743			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,029	1	$8,237	1	$8,237			
2 PAGE (P.T.)	34	2	$14,768	2	$15,392	2	$15,392			
3 CARETAKER (PT) CL	03	1	$9,047	1	$14,683	1	$14,683			
Total:		4	$31,844	4	$38,312	4	$38,312			
Regular Part-time Positions										
1 CLERK TYPIST (REGULAR PART TIME) CL	01	2	$48,120	2	$50,096	2	$50,096			
Total:		2	$48,120	2	$50,096	2	$50,096			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$67,964	1	$69,664	1	$69,664			
2 LIBRARIAN I	09	1	$53,770	1	$55,115	1	$55,115			
3 SENIOR LIBRARY CLERK CL	04	1	$31,980	1	$32,780	1	$32,780			
4 CARETAKER - CL	03	1	$32,834	1	$33,654	1	$33,654			
Total:		4	$186,548	4	$191,213	4	$191,213			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$22,876	4	$23,474	4	$23,474			
2 PAGE (P.T.)	34	4	$18,720	4	$19,240	4	$19,240			
3 LIBRARIAN I PT	09	4	$9,603	4	$9,843	4	$9,843			
4 CLEANER (PT) CL	01	1	$1,851	1	$1,783	1	$1,783			
5 CLERK-TYPIST (P.T.) CL	01	2	$20,501	2	$21,013	2	$21,013			
Total:		15	$73,551	15	$75,353	15	$75,353			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	$35,972	1	$36,872	1	$36,872			
Total:		1	$35,972	1	$36,872	1	$36,872			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$20,073	3	$29,343	3	$29,343			
2 LIBRARIAN I PT	09	2	$38,704	2	$39,671	2	$39,671			
3 CLEANER (PT) CL	01	1	$4,640	1	$7,134	1	$7,134			
Total:		6	$63,417	6	$76,148	6	$76,148			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,212	1	$66,843	1	$66,843			
2 LIBRARIAN II	10	1	$60,500	1	$62,012	1	$62,012			
3 LIBRARIAN I	09	1	$39,749	1	$43,144	1	$43,144			
4 LIBRARY ASSOCIATE CL	05	1	$37,281	1	$38,212	1	$38,212			
5 CARETAKER - CL	03	1	$32,834	1	$33,654	1	$33,654			
6 LIBRARY CLERK CL	01	1	$29,727	1	$30,714	1	$30,714			
Total:		6	$265,303	6	$274,579	6	$274,579			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$31,910	5	$33,358	5	$33,358			
2 PAGE (P.T.)	34	5	$31,161	5	$32,227	5	$32,227			
3 LIBRARIAN I PT	09	1	$17,680	1	$18,122	1	$18,122			
Total:		11	$80,751	11	$83,707	11	$83,707			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$31,448	1	$34,025	1	$34,025			
Total:		1	$31,448	1	$34,025	1	$34,025			
Cost Center 4206110 Information Technology & Tech Support										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$65,139	1	$66,767	1	$66,767			
2 LIBRARIAN IV	12	1	$68,115	1	$70,587	1	$70,587			
3 SENIOR LIBRARY CLERK	04	1	$35,062	1	$35,939	1	$35,939			
Total:		3	$168,316	3	$173,293	3	$173,293			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$64,908	1	$66,530	1	$66,530			
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$49,621	1	$53,449	1	$53,449			
3 SENIOR COMPUTER OPERATOR	08	1	$46,836	1	$49,089	1	$49,089			
4 COMPUTER OPERATOR	07	3	$120,256	3	$128,142	3	$128,142			
5 WEB PAGE MASTER	07	1	$41,029	1	$42,061	1	$42,061			
Total:		7	$322,650	7	$339,271	7	$339,271			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	4	$49,104	4	$49,504	4	$49,504			
2 COMPUTER OPERATOR PART TIME	07	2	$30,230	2	$30,986	2	$30,986			
Total:		6	$79,334	6	$80,490	6	$80,490			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$78,797	1	$80,767	1	$80,767			
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	$55,000	1	$56,375	1	$56,375			
3 DEVELOPMENT MANAGER	SPEC	1	$52,531	1	$53,844	1	$53,844			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	$67,768	2	$70,710	2	$70,710			
5 SENIOR LIBRARY CLERK	04	1	$27,873	1	$28,570	1	$28,570			
Total:		6	$281,969	6	$290,266	6	$290,266			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015		Ensuing Year 2016					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$47,892	1	$50,177	1	$50,177			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$36,012	1	$37,244	1	$37,244			
Total:		2	$83,904	2	$87,421	2	$87,421			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR RPT	03	1	$30,714	1	$30,969	1	$30,969			
Total:		1	$30,714	1	$30,969	1	$30,969			
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$56,734	1	$58,152	1	$58,152			
2 LIBRARY CONTRACT AND LEASING MANAGER	SPEC	1	$50,000	1	$51,250	1	$51,250			
3 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$34,888	1	$37,578	1	$37,578			
4 SENIOR ACCOUNT CLERK	06	2	$70,687	2	$74,800	2	$74,800			
5 ACCOUNT CLERK	04	2	$56,842	2	$59,393	2	$59,393			
Total:		7	$269,151	7	$281,173	7	$281,173			
Cost Center 4206420 Central & City Branch Maintenance										
Full-time Positions										
1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	$58,437	1	$59,898	1	$59,898			
2 CHIEF STATIONARY ENGINEER	09	1	$54,192	1	$55,547	1	$55,547			
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	$50,567	1	$50,567	1	$50,567			
4 STATIONARY ENGINEER	07	6	$270,329	6	$276,865	6	$276,865			
5 ASSISTANT STATIONARY ENGINEER	05	1	$32,523	1	$30,568	1	$30,568			
6 SENIOR CLERK-TYPIST	04	1	$34,513	1	$35,939	1	$35,939			
7 CARETAKER	03	1	$36,379	1	$36,379	1	$36,379			
Total:		12	$536,940	12	$545,763	12	$545,763			
Part-time Positions										
1 GARDENER PT	05	1	$11,339	1	$11,339	1	$11,339			
2 MAINTENANCE WORKER (PT)	05	1	$18,274	1	$18,274	1	$18,274			
3 CLEANER (P.T.)	01	13	$140,791	13	$117,428	13	$117,428			
Total:		15	$170,404	15	$147,041	15	$147,041			
Regular Part-time Positions										
1 CARETAKER (RPT)	03	1	$22,021	1	$21,590	1	$21,590			
Total:		1	$22,021	1	$21,590	1	$21,590			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206440 Security										
Full-time Positions										
1 PRINCIPAL SECURITY OFFICER	09	1	$54,192	1	$55,547	1	$55,547			
2 SENIOR BUILDING GUARD	06	1	$41,624	1	$42,664	1	$42,664			
3 BUILDING GUARD	04	5	$187,277	5	$188,534	5	$188,534			
Total:		7	$283,093	7	$286,745	7	$286,745			
Part-time Positions										
1 BUILDING GUARD PT	04	8	$92,997	8	$93,767	8	$93,767			
Total:		8	$92,997	8	$93,767	8	$93,767			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	3	$77,523	3	$78,116	3	$78,116			
Total:		3	$77,523	3	$78,116	3	$78,116			
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$45,827	1	$46,974	1	$46,974			
2 TRUCK DRIVER	04	2	$77,356	2	$77,356	2	$77,356			
3 LABORER	03	1	$36,953	1	$36,953	1	$36,953			
Total:		4	$160,136	4	$161,283	4	$161,283			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$64,368	7	$66,889	7	$66,889			
2 PAGE (P.T.)	34	1	$8,645	1	$8,892	1	$8,892			
3 LABORER (P.T.)	03	1	$13,112	1	$13,112	1	$13,112			
Total:		9	$86,125	9	$88,893	9	$88,893			
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	$33,714	1	$33,714	1	$33,714			
2 TRUCK DRIVER (REGULAR PART TIME)	04	3	$96,372	3	$96,901	3	$96,901			
3 STORES CLERK RPT	03	1	$23,489	1	$24,409	1	$24,409			
Total:		5	$153,575	5	$155,024	5	$155,024			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	2	$165,587	2	$169,727	2	$169,727			
2 JUNIOR-PERSONNEL-SPECIALIST	09	1	$54,192	1	$55,547	1	$55,547			
3 LIBRARY ASSOCIATE	05	1	$29,480	1	$30,218	1	$30,218			
4 RECEPTIONIST	03	1	$27,253	1	$29,002	1	$29,002			
Total:		5	$276,512	5	$284,494	5	$284,494			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$55,407	1	$56,792	1	$56,792			
2 LIBRARIAN I	09	1	$42,092	1	$45,541	1	$45,541			
3 LIBRARY ASSOCIATE	05	1	$34,348	1	$35,206	1	$35,206			
Total:		3	$131,847	3	$137,539	3	$137,539			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	1	$9,880	1	$9,880	1	$9,880			
2 SENIOR PAGE PT	38	1	$9,139	1	$4,940	1	$4,940			
3 LIBRARIAN I PT	09	1	$18,809	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	1	$19,917	1	$20,415	1	$20,415			
Total:		4	$57,745	3	$35,235	3	$35,235			
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$48,690	0	$0	0	$0			Delete
2 LIBRARIAN III	11	1	$62,465	1	$65,432	1	$65,432			
3 LIBRARIAN II	10	1	$55,407	1	$56,792	1	$56,792			
4 LIBRARIAN I	09	3	$140,892	3	$148,632	3	$148,632			
5 LIBRARY ASSOCIATE	05	1	$37,659	1	$38,601	1	$38,601			
6 SENIOR LIBRARY CLERK	04	3	$98,276	3	$101,007	3	$101,007			
7 SENIOR MATERIALS PROCESSOR	03	1	$36,379	1	$36,379	1	$36,379			
8 BOOK PROCESSOR	02	3	$68,030	3	$95,294	3	$95,294			
9 LIBRARY CLERK	01	5	$140,300	5	$145,094	5	$145,094			
Total:		19	$688,098	18	$687,231	18	$687,231			
Part-time Positions										
1 SENIOR PAGE PT	38	10	$72,372	10	$67,054	10	$67,054			
Total:		10	$72,372	10	$67,054	10	$67,054			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$38,755	0	$0	0	$0			Delete
2 BOOK PROCESSOR RPT	02	1	$25,954	1	$27,609	1	$27,609			
Total:		2	$64,709	1	$27,609	1	$27,609			

Fund Center Summary Totals

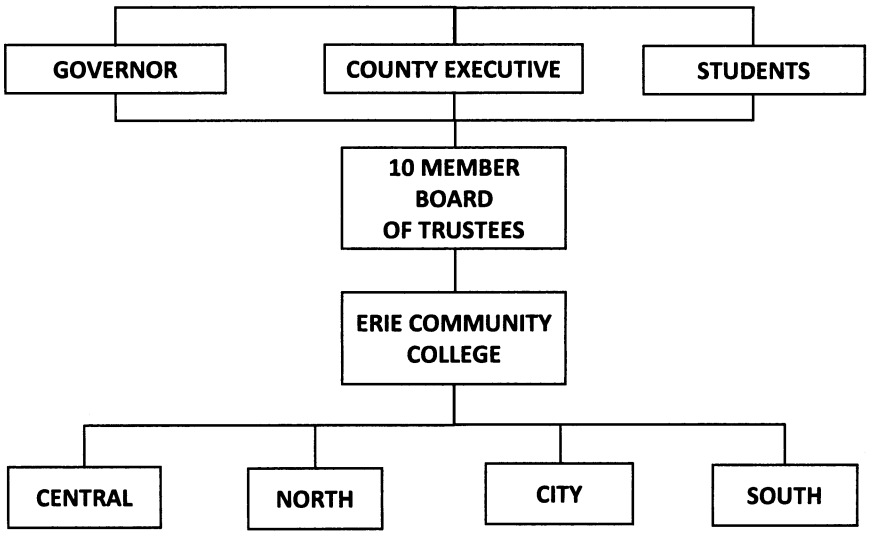
Full-time:	198	$8,847,610	197	$9,085,418	197	$9,085,418	
Part-time:	585	$3,946,373	574	$4,024,053	574	$4,024,053	
Regular Part-time:	36	$1,074,043	35	$1,062,824	35	$1,062,824	
Fund Center Totals:	819	$13,868,026	806	$14,172,295	806	$14,172,295	

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	8,308,825	8,765,133	8,765,133	9,085,418	9,085,418	-
500010	Part Time - Wages	3,320,392	3,983,602	3,983,602	4,024,053	4,024,053	-
500020	Regular PT - Wages	980,559	1,048,444	1,048,444	1,062,824	1,062,824	-
500300	Shift Differential	17,208	15,000	15,000	15,000	15,000	-
500330	Holiday Worked	16,275	15,000	15,000	15,000	15,000	-
500350	Other Employee Payments	39,878	60,000	60,000	60,000	60,000	-
501000	Overtime	187,539	191,000	191,000	195,000	195,000	-
502000	Fringe Benefits	6,709,162	6,510,942	6,510,942	7,202,173	7,205,790	-
504990	Reductions - Personal Services Acct	-	(172,868)	(172,868)	(318,881)	(318,881)	-
504992	Salary Reserves	-	137,512	137,512	51,557	51,557	-
505000	Office Supplies	110,720	140,350	140,350	140,350	140,350	-
505200	Clothing Supplies	1,077	3,350	3,350	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	6,654	9,150	9,150	8,550	8,550	-
505800	Medical & Health Supplies	1,108	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	93,759	92,200	92,200	102,500	102,500	-
506400	Highway Supplies	12,996	14,000	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	13,157	14,200	14,200	14,200	14,200	-
510100	Out Of Area Travel	10,300	15,000	15,000	15,000	15,000	-
510200	Training And Education	57,236	57,040	57,040	54,755	54,755	-
515000	Utility Charges	247,220	265,748	251,348	109,134	109,134	-
516010	Contract Pymts Nonprofit Purch Svcs	138,382	12,616	12,616	12,902	12,902	-
516020	Professional Svcs Contracts & Fees	913,490	964,380	964,380	864,427	864,427	-
516030	Maintenance Contracts	86,358	121,022	121,022	121,857	121,857	-
530000	Other Expenses	141,597	166,160	166,160	177,050	177,050	-
545000	Rental Charges	4,618	4,794	19,194	4,725	4,725	-
555030	Litigation and Related Disbursement	5,000	-	-	-	-	-
555050	Insurance Premiums	78,331	115,000	115,000	119,550	119,550	-
559000	County Share - Grants	755,407	-	-	-	-	-
561410	Lab & Technical Equipment	237,172	73,005	73,005	75,145	75,145	-
561430	Building, Grounds & Heavy Eqmt	2,450	-	10,000	-	-	-
561440	Motor Vehicles	-	-	25,000	-	-	-
561450	Library Books & Media	2,952,662	3,009,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	923,550	951,981	951,981	878,390	878,390	-
910600	ID Purchasing Services	36,007	20,979	20,979	20,979	33,120	-
910700	ID Fleet Services	42,955	47,252	47,252	47,252	40,510	-
942000	ID Library Services	(196,341)	(203,287)	(203,287)	(203,924)	(203,924)	-
980000	ID DISS Services	242,623	270,005	270,005	278,105	269,089	-
	Total Appropriations	26,498,326	26,718,710	26,753,710	27,261,091	27,261,091	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
400020	Revenue From Library Real Property	22,588,324	23,013,857	23,013,857	23,474,134	23,474,134	-
402190	Appropriated Fund Balance	-	708,843	743,843	714,843	714,843	-
408140	State Aid-Library Inc Incentive Aid	1,760,043	1,760,041	1,760,041	1,862,346	1,862,346	-
408150	State Aid To Member Libraries	257,781	257,779	257,779	272,758	272,758	-
408160	State Aid - Special	135,500	-	-	-	-	-
419000	Library Charges - Fines	330,782	329,165	329,165	336,493	336,493	-
419010	Refunds From Contract Libraries	440,625	418,597	418,597	407,906	407,906	-
420510	Rent Of Real Property - Auditorium	17,560	18,000	18,000	18,000	18,000	-
420530	Comm - Tel Booth Food Svs	12,914	16,000	16,000	18,240	18,240	-
422000	Copies	21,045	20,413	20,413	18,839	18,839	-
423000	Refunds Of Prior Years Expenses	33,597	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	3,497	5,000	5,000	3,000	3,000	-
466000	Miscellaneous Receipts	5,607	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	7,820	7,500	7,500	8,000	8,000	-
466030	Book Bags	1,282	1,500	1,500	1,300	1,300	-
466040	Printing	49,814	50,000	50,000	52,217	52,217	-
467000	Miscellaneous Departmental Income	1,611	2,000	2,000	3,000	3,000	-
479100	Other Contributions	70,527	100,000	100,000	60,000	60,000	-
486000	Interfund Revenue Subsidy	58,689	-	-	-	-	-
	Total Revenues	25,797,018	26,718,710	26,753,710	27,261,091	27,261,091	-

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	0	0	0	0
Other	22,084,710	21,644,317	21,644,317	22,800,000
Total Appropriation	22,084,710	21,644,317	21,644,317	22,800,000
Revenue	4,471,595	5,540,442	5,540,442	6,485,041
County Share	17,613,116	16,103,875	16,103,875	16,314,959

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a sponsor 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 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.

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.

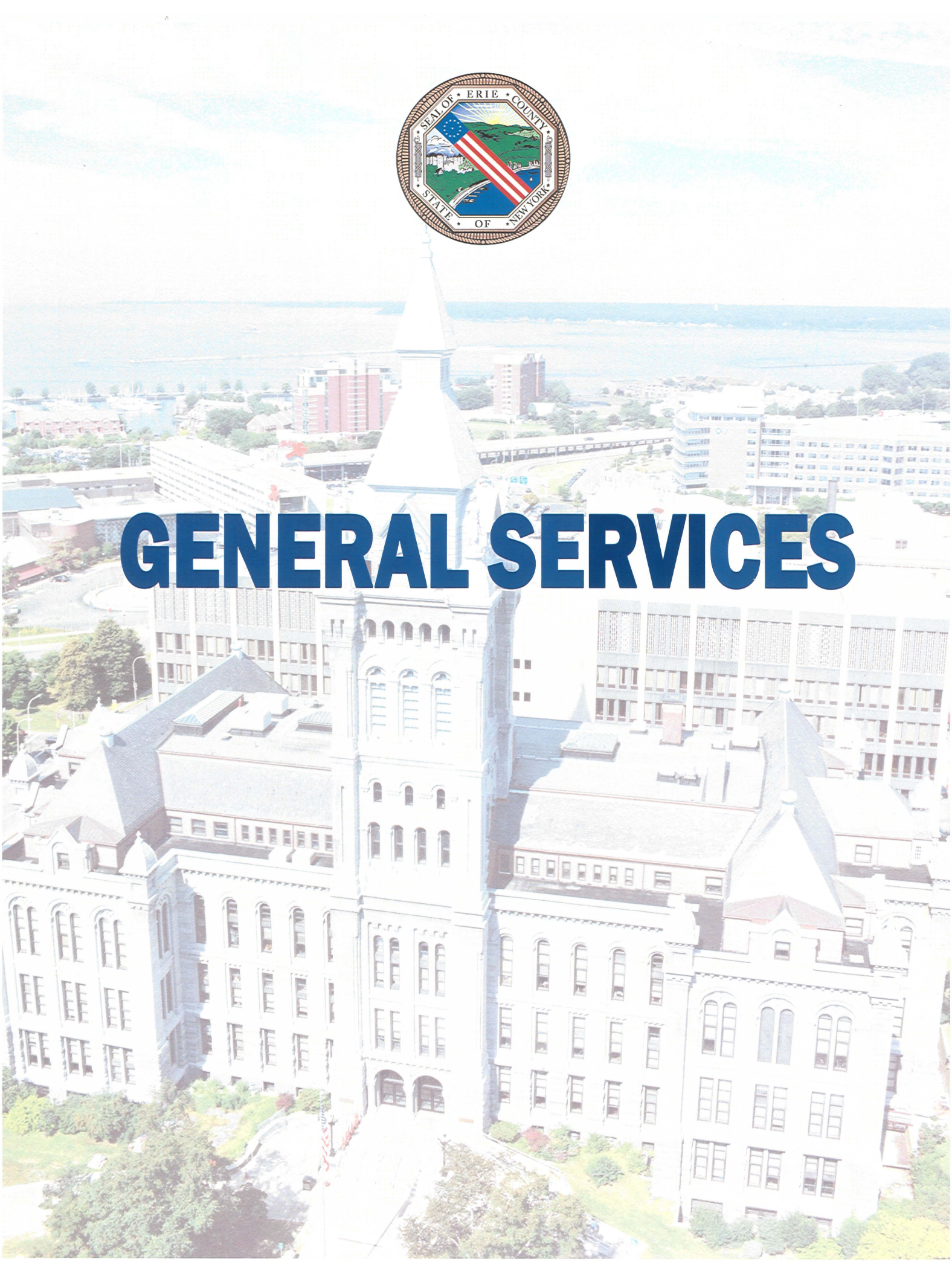
The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into 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.

Fund: 110
Department: Community College
Fund Center: 14030

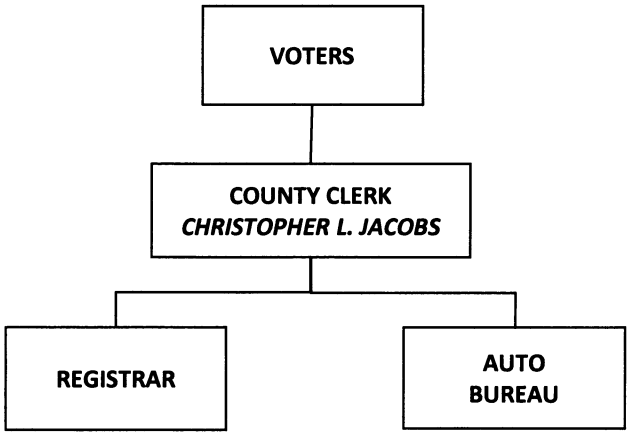
Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	6,389,662	5,890,000	5,890,000	6,800,000	6,800,000	-
570030	Interfund - Erie Community College	15,629,317	15,754,317	15,754,317	16,000,000	16,000,000	-
575000	Interfund Expenditure Non-Subsidy	65,731	-	-	-	-	-
Total Appropriations		22,084,710	21,644,317	21,644,317	22,800,000	22,800,000	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
418110	Community College Respreads	4,376,595	5,445,442	5,445,442	6,390,041	6,390,041	-
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues		4,471,595	5,540,442	5,540,442	6,485,041	6,485,041	-



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	8,320,806	8,665,524	8,665,524	8,891,719
Other	1,218,650	1,258,636	1,258,636	1,412,752
Total Appropriation	9,539,456	9,924,160	9,924,160	10,304,471
Revenue	16,610,112	16,252,368	16,252,368	16,630,839
County Share	(7,070,656)	(6,328,208)	(6,328,208)	(6,326,368)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol permits and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

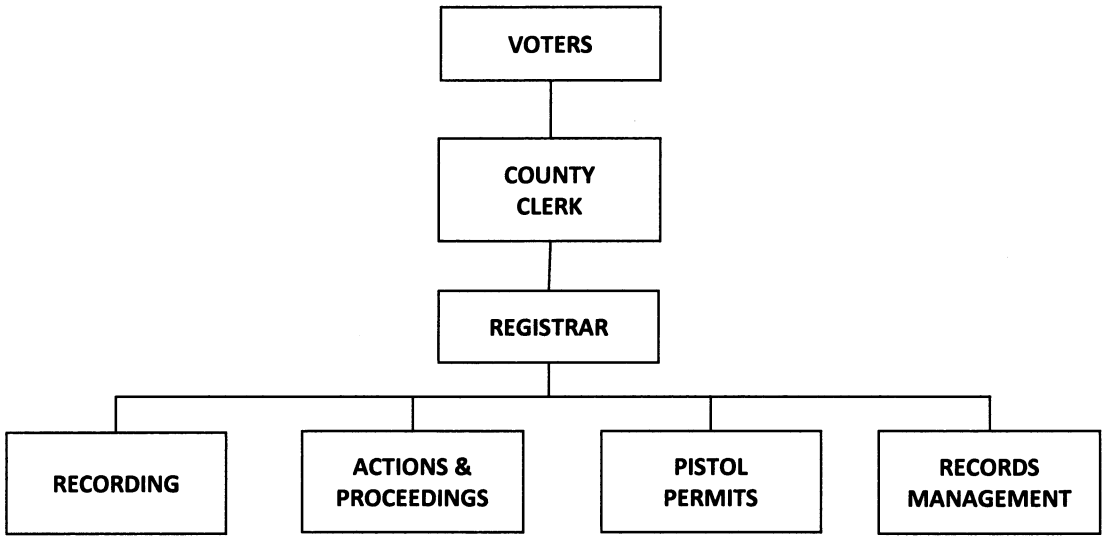
In addition, the local Auto Bureau is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one Mobile unit serving four locations on a weekly schedule.

Fees are mandated by State and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing or processing legal records and documents, and for services provided by the Office, such as copying and certifying the records maintained as public records in the Office. More specifically, the Clerk's Office, as an agent of the State, collects mortgage and real estate transfer taxes that are then apportioned between the State, State agencies, the County and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the Office are divided between various State agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for office expenses, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code.
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter and Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle sales, vehicle registration and driver licensing.
- Assure the proper collection, recording, deposit, accounting, and distribution of all fees and taxes collected pursuant to the mandates and authority granted by New York State and local law.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - REGISTRAR	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	3,755,934	3,865,291	3,865,291	3,940,663
Other	587,319	571,261	571,261	666,473
Total Appropriation	4,343,253	4,436,552	4,436,552	4,607,136
Revenue	7,402,673	7,450,368	7,450,368	7,548,279
County Share	(3,059,420)	(3,013,816)	(3,013,816)	(2,941,143)

REGISTRAR DIVISION
and
CLERK of the SUPREME and COUNTY COURTS

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate titles, corporations, assumed name certificates, court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by State and local law once the document or record is accepted by the Office.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with State law and regulations of the Administrative Office of the Unified Court System, an obligation transferred to the County from the State Court System in 1986. In addition, the Clerk is responsible for those duties set forth in the New York Civil Procedure Law and Rules, including the granting of default judgments.

Responsibility for the processing of pistol permits and administration of the application files was transferred to the County Clerk from the State Court System in 1987. Accordingly, the Division accepts and processes pistol permits in addition to hunting and fishing licenses.

All revenues attributed to the operation of the Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and real property transfer taxes are collected by the Office and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including: deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, 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.
- Accept and process applications for pistol permits within Erie County.
- Issue hunting and fishing licenses in accordance with State law.
- Serve as a Passport Application Acceptance Agent for the U.S. Department of State by accepting passport applications for regular and expedited processing.
- Serve as repository for original military discharge papers for honorably discharged veterans.
- Serve as an agent of the New York State Thruway Authority by selling EZ-Pass Tags.

Top Priorities for 2016

- Accept and process expanded types of documents for electronic recording (e-Recording) in the Land Records Division to streamline processes and decrease verification time.
- Expand electronic filing (e-Filing) of court records to include additional case types; including working with the District Attorney and Office of Court Administration in criminal e-Filing pilot program as State implements regulations.
- Continue to offer assistance to attorneys and self-represented individuals regarding the filing and maintenance of e-Filed actions and court processes.
- Re-organize County Archive Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Provide "Thank A Vet" and Passport Outreach services at convenient locations throughout Erie County.
- Increase number of local businesses honoring the "Thank A Vet" Discount Card.
- Explore possibility of offering mobile Pistol Permit Office.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Mortgage Tax Transactions	24,480	26,000	26,750
Discharge of Mortgages	25,378	30,125	31,150
Transfer Tax Transactions	23,923	25,000	25,000
Corporation/DBA Transactions Processed	9,312	6,500	7,000
Services–certified,copies, searches	$143,844	$141,030	$144,000
Notary Transactions	5,467	3,400	4,500
Court Index Numbers	16,065	15,345	15,400
Pistol Permits Issued	2,246	2,134	2,000
Registrar Revenue to County	$7,402,673	$7,596,716	$7,548,279

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Average Return of Land Records (in weeks)	11	3	2
Average Verification of Court Documents (weeks)	92	5	3
Military Discharge Papers Put on Record	4,013	2,648	2,800
Number of "Thank A Vet" Participating Merchants	1,000	1,200	1,400

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Passport Applications Processed	1,133	924	950	950
Paid Monthly Internet Subscribers	22	25	27	30
e-Filing of Court Cases	15,808	18,125	19,220	22,000
e-Recording of Land Records	11,890	13,500	18,000	21,000
EZ-Pass Tags Sold	494	550	600	650

Fund Center: 11310

County Clerk - Registrar Division

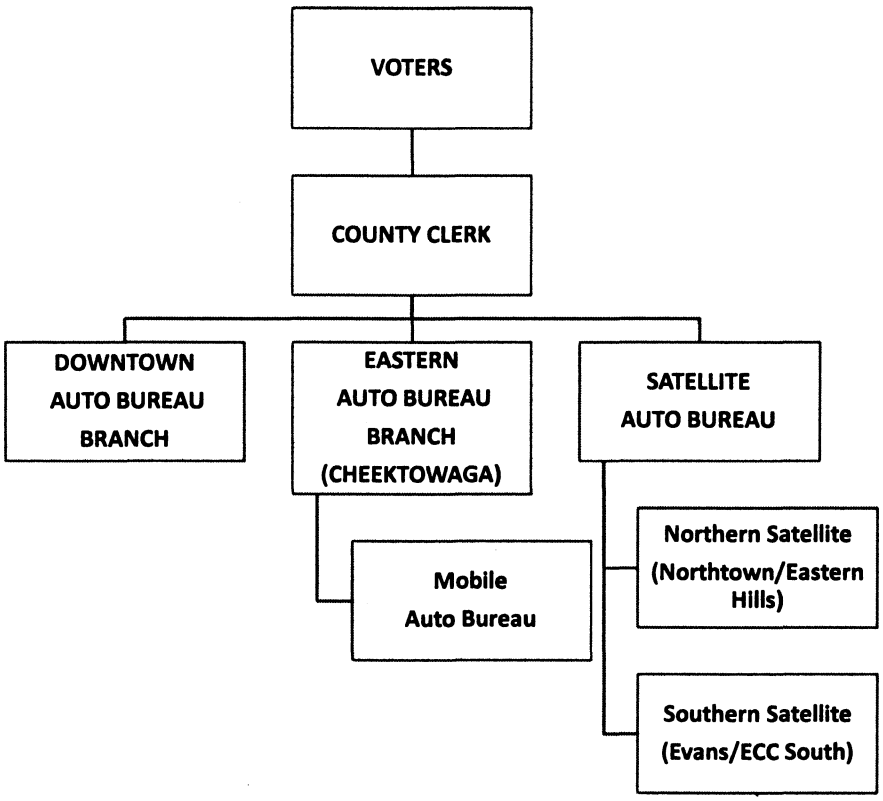
		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1131010 Recording											
Full-time Positions											
1	COUNTY CLERK	40	1	$79,092	1	$79,092	1	$79,092			
2	FIRST DEPUTY COUNTY CLERK	17	1	$99,349	1	$101,834	1	$101,834			
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	$86,105	1	$92,803	1	$92,803			
4	DEPUTY COUNTY CLERK - FINANCE	13	1	$62,575	1	$67,407	1	$67,407			
5	DEPUTY COUNTY CLERK-LEGAL	13	1	$65,764	1	$67,407	1	$67,407			
6	SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	$71,073	1	$72,850	1	$72,850			
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	$46,496	1	$50,377	1	$50,377			
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	$49,621	1	$53,449	1	$53,449			
9	SUPERVISOR OF RECORDS	10	1	$54,050	1	$56,021	1	$56,021			
10	CHIEF DOCUMENT CLERK	09	2	$108,384	2	$111,094	2	$111,094			
11	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	$36,490	1	$37,402	1	$37,402			
12	SENIOR RECORDS INVENTORY CLERK	08	1	$45,784	1	$46,928	1	$46,928			
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	$38,421	1	$41,192	1	$41,192			
14	SENIOR DOCUMENT CLERK	06	16	$586,064	16	$608,819	16	$608,819			
15	DOCUMENT CLERK	05	4	$121,685	4	$130,899	4	$130,899			
16	DOCUMENT CLERK 55A	05	1	$27,712	1	$31,475	1	$31,475			
17	RECEPTIONIST	03	1	$30,888	1	$31,660	1	$31,660			
	Total:		36	$1,609,553	36	$1,680,709	36	$1,680,709			
Part-time Positions											
1	CLERK (P.T.)	01	12	$135,611	12	$139,001	12	$139,001			
	Total:		12	$135,611	12	$139,001	12	$139,001			
Cost Center 1131020 Actions and Proceedings											
Full-time Positions											
1	CHIEF DOCUMENT CLERK	09	1	$49,590	1	$51,444	1	$51,444			
2	SENIOR DOCUMENT CLERK	06	3	$116,492	3	$119,402	3	$119,402			
3	DOCUMENT CLERK	05	6	$191,571	6	$198,812	6	$198,812			
	Total:		10	$357,653	10	$369,658	10	$369,658			
Cost Center 1131030 Pistol Permits											
Full-time Positions											
1	PISTOL PERMIT SUPERVISOR	09	1	$54,192	1	$55,547	1	$55,547			
2	DOCUMENT CLERK	05	4	$138,923	4	$143,653	4	$143,653			
	Total:		5	$193,115	5	$199,200	5	$199,200			
Fund Center Summary Totals											
	Full-time:		51	$2,160,321	51	$2,249,567	51	$2,249,567			
	Part-time:		12	$135,611	12	$139,001	12	$139,001			
	Fund Center Totals:		63	$2,295,932	63	$2,388,568	63	$2,388,568			

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,154,052	2,241,649	2,241,649	2,249,567	2,249,567	-
500010	Part Time - Wages	118,008	135,611	135,611	139,001	139,001	-
500300	Shift Differential	5	-	-	-	-	-
500330	Holiday Worked	104	-	-	-	-	-
500350	Other Employee Payments	32,940	28,837	28,837	16,000	16,000	-
501000	Overtime	17,075	23,000	23,000	22,000	22,000	-
502000	Fringe Benefits	1,433,750	1,436,194	1,436,194	1,504,472	1,514,095	-
505000	Office Supplies	30,040	31,925	31,925	31,925	31,925	-
506200	Maintenance & Repair	3,963	4,000	4,000	4,000	4,000	-
507000	E-Z Pass Supplies	12,600	18,900	18,900	14,700	14,700	-
510000	Local Mileage Reimbursement	169	-	-	-	-	-
510100	Out Of Area Travel	502	750	585	750	750	-
510200	Training And Education	1,607	1,840	2,005	1,840	1,840	-
516020	Professional Svcs Contracts & Fees	63,845	29,344	29,344	75,020	57,000	-
516030	Maintenance Contracts	77,351	75,907	75,907	76,457	76,457	-
530000	Other Expenses	9,916	10,000	10,000	9,000	9,000	-
561410	Lab & Technical Equipment	6,681	8,351	8,351	12,945	12,945	-
910600	ID Purchasing Services	3,636	8,025	8,025	8,025	7,237	-
910700	ID Fleet Services	15,087	14,772	14,772	14,772	14,332	-
912215	ID DPW Mail Srvs	73,719	43,188	43,188	43,188	48,574	-
912220	ID Buildings and Grounds Services	-	-	-	35,050	35,050	-
980000	ID DISS Services	288,202	324,259	324,259	324,259	352,663	-
	Total Appropriations	4,343,252	4,436,552	4,436,552	4,582,971	4,607,136	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
415100	Real Property Transfer	193,509	160,000	160,000	170,000	170,000	-
415105	Passport Fees	26,100	17,500	17,500	23,100	23,100	-
415110	Court Fees	362,575	330,000	330,000	350,000	350,000	-
415120	Small Claims Assessment Review Fees	190	500	500	100	100	-
415140	Commissioner Of Education Fees	113,748	120,000	120,000	115,000	115,000	-
415150	Recording Fees	6,148,557	6,200,000	6,200,000	6,265,000	6,265,000	-
415160	Mortgage Tax	450,000	509,868	509,868	515,579	515,579	-
415185	E-Z Pass Tag Sales	15,500	22,500	22,500	17,500	17,500	-
421000	Pistol Permits	91,057	85,000	85,000	90,000	90,000	-
445030	Interest & Earnings General Invest	1,437	5,000	5,000	2,000	2,000	-
	Total Revenues	7,402,673	7,450,368	7,450,368	7,548,279	7,548,279	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	4,564,872	4,800,233	4,800,233	4,951,056
Other	631,331	687,375	687,375	746,279
Total Appropriation	5,196,203	5,487,608	5,487,608	5,697,335
Revenue	9,207,439	8,802,000	8,802,000	9,082,560
County Share	(4,011,236)	(3,314,392)	(3,314,392)	(3,385,225)

AUTO BUREAU

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses, handles financial security transactions, and the enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver's licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's 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

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

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's licenses, Enhanced Driver's Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver's license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZ-Pass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2016

- Continue to be customer-minded by maintaining a pleasant atmosphere for customers that provides quality customer service with pride, professionalism and respect for all clients this Office serves.
- Improve average wait times and service times throughout the Auto Bureau.
- Increase public awareness on the importance of renewing registrations at local Auto Bureaus or via "Renew Local" Green Envelopes to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Drivers Licenses and Enhanced Non-Driver IDs; while looking to identify possible new revenue streams.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.
- Partner with Unyts to increase organ donation enrollment in New York State.
- Partner with, and participate in, community outreach programs with local non-profit agencies focused on serving the disabled and senior citizens.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Total Transactions	522,516	501,558	503,250
Driver's Licenses	62,814	61,311	60,499
Enhanced Licenses	15,704	15,328	15,125
Registrations & Other	443,998	424,919	427,626
Revenue to County	$9,207,439	$9,170,228	$9,082,560

Outcome Measures

	Actual 2014	Estimated 2015	Estimated 2016
Saturday Transactions	36,409	35,538	35,068
Mobile Unit Transactions	14,450	14,192	14,004
Satellite Office Transactions	253,658	247,587	244,310
Average Transactions (per month)	43,542	42,500	41,938

Performance Goals

	Estimated 2015	Goal 2016	Goal 2017	Goal 2018
Renew Local Campaign	116,000	118,000	121,000	125,000
Average Service Time	00:09:00	00:08:30	00:08:00	00:07:30

2016 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1132010 Administration - Auto Bureau										
Full-time Positions										
1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	$64,655	1	$69,961	1	$69,961			
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	$62,993	1	$66,068	1	$66,068			
3 SECRETARY, COUNTY CLERK	04	1	$31,349	1	$32,688	1	$32,688			
4 RECEPTIONIST	03	1	$31,153	1	$32,191	1	$32,191			
Total:		4	$190,150	4	$200,908	4	$200,908			
Cost Center 1132020 Buffalo Branch										
Full-time Positions										
1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$87,823	2	$90,020	2	$90,020			
2 MOTOR VEHICLE REPRESENTATIVE	05	12	$402,240	12	$417,880	12	$417,880			
Total:		14	$490,063	14	$507,900	14	$507,900			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	7	$92,628	7	$94,944	7	$94,944			
Total:		7	$92,628	7	$94,944	7	$94,944			
Cost Center 1132050 East Branch										
Full-time Positions										
1 BRANCH MANAGER-AUTO BUREAU	10	1	$58,437	1	$59,898	1	$59,898			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$79,809	2	$81,806	2	$81,806			
3 MOTOR VEHICLE REPRESENTATIVE	05	19	$617,433	19	$648,096	19	$648,096			
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	$34,348	1	$35,554	1	$35,554			
5 DELIVERY SERVICE CHAUFFEUR	04	1	$35,638	1	$35,638	1	$35,638			
Total:		24	$825,665	24	$860,992	24	$860,992			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	8	$108,252	8	$110,099	8	$110,099			
Total:		8	$108,252	8	$110,099	8	$110,099			
Cost Center 1132060 Satellite/Mobile Branches										
Full-time Positions										
1 BRANCH MANAGER-AUTO BUREAU	10	2	$115,615	2	$119,796	2	$119,796			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	$129,812	3	$134,044	3	$134,044			
3 MOTOR VEHICLE REPRESENTATIVE	05	19	$628,104	19	$654,065	19	$654,065			
Total:		24	$873,531	24	$907,905	24	$907,905			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	25	$327,667	25	$335,004	25	$335,004			
Total:		25	$327,667	25	$335,004	25	$335,004			

Fund Center Summary Totals

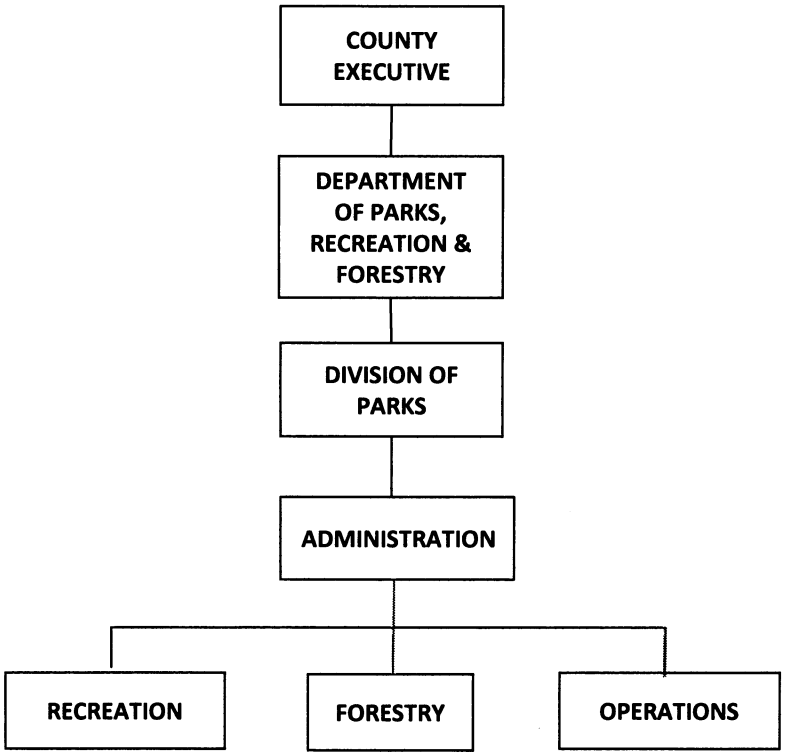
Full-time:	66	$2,379,409	66	$2,477,705	66	$2,477,705	
Part-time:	40	$528,547	40	$540,047	40	$540,047	
Fund Center Totals:	106	$2,907,956	106	$3,017,752	106	$3,017,752	

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,271,358	2,433,054	2,433,054	2,477,705	2,477,705	-
500010	Part Time - Wages	452,999	531,895	531,895	540,047	540,047	-
500350	Other Employee Payments	34,600	30,396	30,396	19,000	19,000	-
501000	Overtime	20,962	22,000	22,000	22,000	22,000	-
502000	Fringe Benefits	1,784,953	1,782,888	1,782,888	1,896,426	1,892,304	-
505000	Office Supplies	16,301	19,950	19,950	19,950	19,950	-
505200	Clothing Supplies	996	1,200	1,200	1,200	1,200	-
506200	Maintenance & Repair	9,700	10,610	10,610	13,760	11,760	-
510000	Local Mileage Reimbursement	634	1,200	1,200	1,000	1,000	-
510200	Training And Education	980	1,120	1,120	1,120	1,120	-
515000	Utility Charges	7,406	9,500	9,500	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	37,709	40,415	40,415	39,675	39,675	-
516030	Maintenance Contracts	66,692	68,404	68,404	72,425	72,425	-
530000	Other Expenses	10,460	14,700	14,700	14,700	14,700	-
545000	Rental Charges	178,785	221,217	221,217	242,133	242,133	-
561410	Lab & Technical Equipment	9,678	17,500	17,500	10,500	10,500	-
561420	Office Eqmt, Furniture & Fixtures	18,858	12,000	12,000	10,800	10,800	-
561440	Motor Vehicles	-	-	-	28,000	28,000	-
575040	Interfund Expense-Utility Fund	22,935	22,564	22,564	22,933	22,933	-
910600	ID Purchasing Services	11,957	12,500	12,500	12,500	14,645	-
910700	ID Fleet Services	20,611	17,533	17,533	17,533	19,580	-
912215	ID DPW Mail Srvs	7,761	6,120	6,120	6,120	7,851	-
912220	ID Buildings and Grounds Services	60,987	51,840	51,840	57,084	57,084	-
980000	ID DISS Services	148,883	159,002	159,002	159,002	160,923	-
	Total Appropriations	5,196,205	5,487,608	5,487,608	5,695,613	5,697,335	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
415130	Auto Fees	3,770,150	3,500,000	3,500,000	3,695,560	3,695,560	-
415180	Vehicle Use Tax	5,262,682	5,100,000	5,100,000	5,200,000	5,200,000	-
415190	Enhanced Drivers License Fees	172,312	200,000	200,000	185,000	185,000	-
420500	Rent Of Real Property - Concessions	2,295	2,000	2,000	2,000	2,000	-
	Total Revenues	9,207,439	8,802,000	8,802,000	9,082,560	9,082,560	-

PARKS, RECREATION AND FORESTRY
COUNTY PARKS



COUNTY PARKS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	4,484,399	4,715,807	4,942,513	5,511,297
Other	1,476,797	1,177,355	1,357,535	1,152,783
Total Appropriation	5,961,195	5,893,162	6,300,048	6,664,080
Revenue	1,885,824	1,380,540	1,560,720	1,395,835
County Share	4,075,372	4,512,622	4,739,328	5,268,245

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation and maintenance of all County Parks, parklands, forestry lands and related parcels. These facilities include two golf courses, nine county parks, two beaches, four natural habitat areas, 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

To provide recreational and educational opportunities for the citizens of Erie County while protecting the natural environment within our parklands and forests.

ADMINISTRATION

Program Description

The Administration Division 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 residents of Erie County.
- Cooperate and coordinate with all Erie County Departments and various municipal entities 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 to utilize the County Parks Master Plan as a guide.

Top Priorities for 2016

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized agreements outlining responsibilities.
- Improve current shelters, comfort stations and buildings to meet customer demands and expectations.
- Where feasible, preserve and stabilize Works Progress Administration (WPA) assets through master plan recommendations and capital funding.
- Working with the Department of Environment and Planning, complete the update to the 2003 Parks Master Plan.

Key Performance Indicators

- Improved conditions of rentable shelters, comfort stations and buildings across all County parks.
- Engagement of advocacy groups and other departmental staff/expertise to contribute on projects aimed at adhering to guidelines and recommendations of County Parks Master Plan.

Outcome Measures

- Number of restored/refurbished rentable shelters, comfort stations and buildings.
- Number of projects led by or contributed by advocacy groups.

Performance Goals
- Improve the customer's experience through new or improved Park amenities.
- Create and promote additional recreational opportunities.

RECREATION

Program Description
The 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 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
- Improve daily recreational (passive and active) opportunities across County parks.
- Continue to provide a quality golf experience at value pricing.
- Guided tours and information provided by Park Rangers.

Top Priorities for 2016
- Sponsor Annual Erie County Amateur Golf Championships, Santa Land and Winterfest.
- Market various recreational opportunities and special events by partnering with groups.

Key Performance Indicators
- Amount of partnerships legally formed that offer active/passive recreational opportunities within park areas.

Outcome Measure
Number of participants that utilize areas whereas formal agreements and relationships have been established with partnering agencies/groups (disc golf, horseback riding, mountain biking, off-leash dog areas, Erie County Health Walks Campaign, Erie County Sponsored Walks in the Parks, YMCA free events, ECAC, Tennis CRP Tournament, etc.).

Performance Goals
Increased overall recreational (active or passive) opportunities for residents.

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
- Implement the Forest Management Plan.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2016
- Working with the State, implement the plan to address the Emerald Ash Borer threat.
- Continue maple syrup production and expand bulk container sales.
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices with possibility of monetary compensation.

- Effectively post all county forestry properties and begin to address encroachments and known hunting activities.
- Work with the Department of Environment and Planning to develop a Farmland Lease Policy for dedicated areas suited for such.

Key Performance Indicators

- Produce lumber for various county departmental operations.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced in board feet to be used by the Parks Department and other various county departments.
- Amount of maple syrup produced in gallons.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
- Find a revenue stream from the sale of maple syrup products through a combination of wholesale and retail sales (Citymade in 2014).

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation of park facilities, equipment maintenance, rental of shelters campsites and buildings 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

- Provide an aesthetically pleasing and safe environment for all to enjoy.
- 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 2016

- Road and parking lot repair and replacement.
- Renovate existing picnic shelters.
- Improve and update comfort station facilities with standardized amenities.
- Replacement of park amenities (picnic tables, grills, garbage receptacles, drinking fountains, etc.).
- Remove or demolish existing buildings/structures and rentable shelters that are deemed unsafe and which can no longer be maintained.

Key Performance Indicators

- Making available rentable units.
- Continued removal of trees in County Parks that are a potential safety hazard.
- Continued removal of all buildings and structures deemed "unsafe" and a threat to the public.
- Continued removal of all old/unsafe playground structures.

Outcome Measures

- Number of shelter/comfort stations and buildings repaired/remodeled.
- Number of building and shelter rentals.
- Number of buildings/shelters/comfort stations, old playground equipment and dead or unsafe trees removed yearly.

Performance Goals

Ensure customer satisfaction through proper shelter preparation, proper amenities and staff engagement.

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641010 Administration - Parks										
Full-time Positions										
1 COMMISSIONER OF PARKS AND RECREATION	17	1	$96,954	1	$101,834	1	$101,834			
2 DEPUTY COMMISSIONER OF PARKS	15	1	$67,789	1	$73,615	1	$73,615			
3 PARK SUPERINTENDENT	11	1	$61,462	1	$62,999	1	$62,999			
4 ADMINISTRATIVE ASSISTANT	09	1	$51,333	1	$53,186	1	$53,186			
5 SECRETARY COMMISSIONER OF PARKS & REC	08	1	$41,413	1	$44,489	1	$44,489			
6 SENIOR ACCOUNT CLERK	06	0	$0	1	$32,456	1	$32,456			New
7 RECEPTIONIST	03	2	$65,177	2	$67,073	2	$67,073			
Total:		7	$384,128	8	$435,652	8	$435,652			
Cost Center 1641014 Forestry										
Full-time Positions										
1 COUNTY FORESTER	12	1	$57,153	1	$61,573	1	$61,573			
2 PARK MAINTENANCE WORKER II	05	1	$33,905	1	$33,775	1	$33,775			
3 PARK MAINTENANCE WORKER I	03	1	$31,293	1	$33,291	1	$33,291			
Total:		3	$122,351	3	$128,639	3	$128,639			
Cost Center 1641015 Akron Falls Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER II	05	1	$43,428	1	$43,428	1	$43,428			
2 PARK MAINTENANCE WORKER I	03	3	$96,902	3	$99,873	3	$99,873			
Total:		4	$140,330	4	$143,301	4	$143,301			
Cost Center 1641020 Chestnut Ridge Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$59,253	1	$59,253	1	$59,253			
2 SUPERVISING AUTOMOTIVE MECHANIC - PARKS	11	0	$0	1	$42,393	1	$42,393			New
3 SUPERVISING PARK RANGER	11	1	$46,519	1	$49,114	1	$49,114			
4 AUTOMOTIVE MECHANIC - PARKS	09	1	$49,450	1	$50,669	1	$50,669			
5 PARK RANGER	07	2	$72,692	3	$111,138	2	$74,792			
6 PARK MAINTENANCE WORKER II	05	2	$83,883	2	$84,886	2	$84,886			
7 PARK MAINTENANCE WORKER I	03	5	$174,554	6	$208,199	5	$176,906			
Total:		12	$486,351	15	$605,652	13	$538,013			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	1	$3,024	1	$3,192	1	$3,192			
Total:		1	$3,024	1	$3,192	1	$3,192			
Cost Center 1641025 Como Lake Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$59,253	1	$60,329	1	$60,329			
2 PARK SUPERINTENDENT	11	1	$62,822	1	$64,392	1	$64,392			
3 AUTOMOTIVE MECHANIC - PARKS	09	1	$48,227	1	$49,450	1	$49,450			
4 PARK MAINTENANCE WORKER II	05	2	$88,852	2	$89,370	2	$89,370			
5 PARK MAINTENANCE WORKER I	03	3	$107,526	3	$110,278	3	$110,278			
Total:		8	$366,680	8	$373,819	8	$373,819			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	1	$3,024	1	$3,192	1	$3,192			
Total:		1	$3,024	1	$3,192	1	$3,192			

Fund Center: 16410
Parks, Recreation & Forestry

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641030 Ellicott Creek Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$56,253	1	$57,042	1	$57,042			
2 PARK MAINTENANCE WORKER III	07	1	$50,860	1	$50,860	1	$50,860			
3 PARK MAINTENANCE WORKER II	05	1	$40,455	1	$40,455	1	$40,455			
4 PARK MAINTENANCE WORKER I	03	4	$144,092	4	$144,092	4	$144,092			
Total:		7	$291,660	7	$292,449	7	$292,449			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	1	$3,024	1	$3,192	1	$3,192			
Total:		1	$3,024	1	$3,192	1	$3,192			
Cost Center 1641035 Elma Meadows Park										
Full-time Positions										
1 ASSISTANT GREENSKEEPER	07	1	$35,241	1	$37,492	1	$37,492			
2 PARK MAINTENANCE WORKER II	05	1	$40,455	1	$40,979	1	$40,979			
3 PARK MAINTENANCE WORKER I	03	4	$134,020	4	$135,053	4	$135,053			
Total:		6	$209,716	6	$213,524	6	$213,524			
Part-time Positions										
1 PARK ATTENDANT PT	35	4	$23,940	4	$25,272	4	$25,272			
Total:		4	$23,940	4	$25,272	4	$25,272			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	5	$42,480	5	$44,840	5	$44,840			
Total:		5	$42,480	5	$44,840	5	$44,840			
Cost Center 1641040 Emery Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$50,860	1	$50,860	1	$50,860			
2 PARK MAINTENANCE WORKER I	03	3	$100,781	3	$102,727	3	$102,727			
Total:		4	$151,641	4	$153,587	4	$153,587			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	1	$3,024	1	$3,192	1	$3,192			
Total:		1	$3,024	1	$3,192	1	$3,192			
Cost Center 1641050 Sprague Brook Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER II	05	2	$79,199	2	$79,199	2	$79,199			
2 PARK MAINTENANCE WORKER I	03	2	$65,609	2	$66,582	2	$66,582			
Total:		4	$144,808	4	$145,781	4	$145,781			
Cost Center 1641055 Wendt/Bennett Beach Park										
Seasonal Positions										
1 BEACH SUPERVISOR (SEASONAL)	52	1	$4,306	1	$4,400	1	$4,400			
2 LIFEGUARD CAPTAIN (SEASONAL)	50	2	$8,076	2	$8,200	2	$8,200			
3 LIFEGUARD (SEASONAL)	46	5	$18,500	5	$19,000	5	$19,000			
4 PARK ATTENDANT (SEASONAL)	35	1	$2,940	1	$3,192	1	$3,192			
Total:		9	$33,822	9	$34,792	9	$34,792			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **16410**

Parks, Recreation & Forestry

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641065 Grover Cleveland Park										
Full-time Positions										
1 PARK SUPERINTENDENT	11	1	$49,223	1	$53,263	1	$53,263			
2 GREENSKEEPER	10	1	$64,457	1	$64,457	1	$64,457			
3 PARK MAINTENANCE WORKER II	05	1	$45,424	1	$45,424	1	$45,424			
4 PARK MAINTENANCE WORKER I	03	3	$102,727	3	$102,727	3	$102,727			
Total:		6	$261,831	6	$265,871	6	$265,871			
Part-time Positions										
1 PARK ATTENDANT PT	35	4	$23,940	4	$25,272	4	$25,272			
Total:		4	$23,940	4	$25,272	4	$25,272			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	35	5	$42,480	5	$44,840	5	$44,840			
Total:		5	$42,480	5	$44,840	5	$44,840			

Fund Center Summary Totals

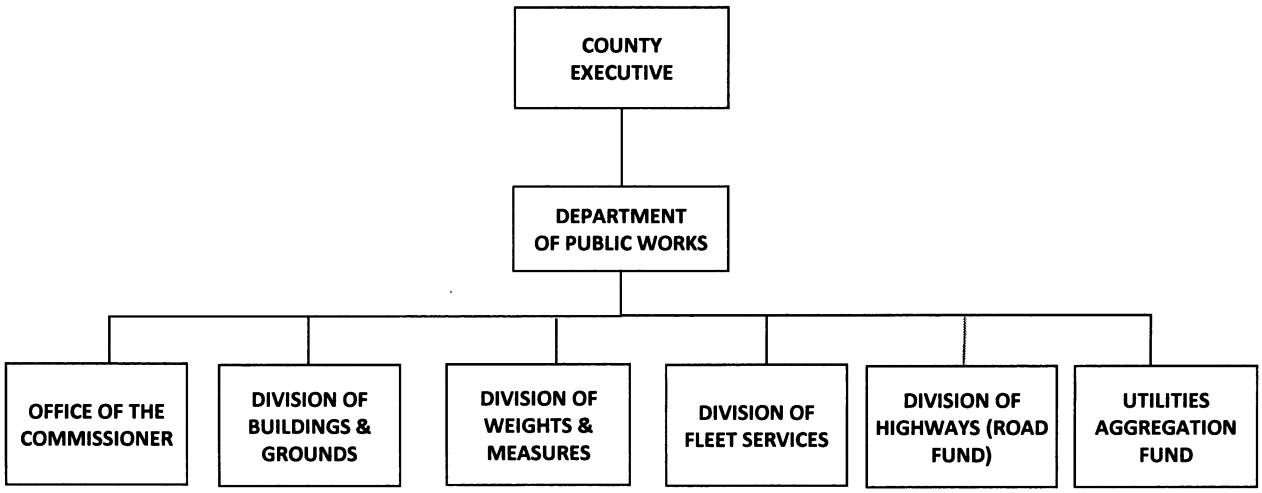
Full-time:	61	$2,559,496	65	$2,758,275	63	$2,690,636	
Part-time:	8	$47,880	8	$50,544	8	$50,544	
Seasonal:	23	$130,878	23	$137,240	23	$137,240	
Fund Center Totals:	92	$2,738,254	96	$2,946,059	94	$2,878,420	

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,169,842	2,331,045	2,457,576	2,758,275	2,690,636	-
500010	Part Time - Wages	26,320	47,880	47,880	50,544	50,544	-
500030	Seasonal - Wages	100,019	118,002	127,362	137,240	137,240	-
500300	Shift Differential	26,563	24,000	24,000	28,000	28,000	-
500330	Holiday Worked	43,116	44,000	44,000	45,000	45,000	-
500350	Other Employee Payments	27,903	25,878	25,878	29,102	29,102	-
501000	Overtime	349,217	225,000	225,000	275,000	275,000	-
502000	Fringe Benefits	1,741,419	1,900,002	1,990,817	2,060,360	2,255,775	-
505000	Office Supplies	1,956	2,400	2,400	2,400	2,400	-
505200	Clothing Supplies	4,612	2,100	3,750	6,000	6,000	-
505600	Auto, Truck & Heavy Equip Supplies	27,158	27,000	50,000	37,000	37,000	-
505800	Medical & Health Supplies	95	500	(500)	500	500	-
506200	Maintenance & Repair	133,768	125,500	145,500	145,000	125,000	-
510200	Training And Education	976	500	500	1,000	1,000	-
515000	Utility Charges	110,939	110,000	110,000	120,000	120,000	-
516020	Professional Svcs Contracts & Fees	203,109	30,500	212,680	30,500	30,500	-
516030	Maintenance Contracts	13,233	20,000	19,350	20,000	20,000	-
530000	Other Expenses	-	300	300	300	300	-
545000	Rental Charges	52,374	57,500	57,500	57,500	57,500	-
561410	Lab & Technical Equipment	10,115	2,200	(2,800)	3,000	3,000	-
561430	Building, Grounds & Heavy Eqmt	2,286	2,000	2,000	3,000	3,000	-
561440	Motor Vehicles	-	-	(40,000)	-	-	-
570050	Interfund Transfers Capital	244,750	50,000	50,000	50,000	50,000	-
575040	Interfund Expense-Utility Fund	302,028	340,747	340,747	305,221	305,221	-
910600	ID Purchasing Services	15,241	14,993	14,993	14,993	19,650	-
910700	ID Fleet Services	185,232	204,461	204,461	204,461	172,185	-
912215	ID DPW Mail Srvs	1,776	2,135	2,135	2,135	2,215	-
912300	ID Highways Services	3,216	6,000	6,000	6,000	6,000	-
912730	ID Health Lab Services	380	500	500	500	500	-
980000	ID DISS Services	163,552	178,019	178,019	178,019	190,812	-
	Total Appropriations	5,961,195	5,893,162	6,300,048	6,571,050	6,664,080	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
409010	State Aid - Other	179,865	-	180,180	-	-	-
418500	Parks & Recreation Charges- Camping	76,932	74,025	74,025	75,990	75,990	-
418510	Parks & Recreation Charges-Shelters	344,242	326,715	326,715	349,985	349,985	-
418520	Charges For Park Employee Subsist	41,412	51,600	51,600	43,200	43,200	-
418530	Golf Charges - Other Golf Fees	232,648	200,000	200,000	200,000	200,000	-
418540	Golf Charges - Green's Fees	654,379	700,000	700,000	700,000	700,000	-
418550	Sale of Forest Product	9,766	8,000	8,000	10,000	10,000	-
420500	Rent Of Real Property - Concessions	16,965	20,100	20,100	16,600	16,600	-
450000	Interfund Revenue Non-Subsidy	134,836	-	-	-	-	-
466000	Miscellaneous Receipts	7	-	-	-	-	-
466010	NSF Check Fees	20	100	100	60	60	-
480300	Proceeds - Fixed Asset Sales	194,750	-	-	-	-	-
	Total Revenues	1,885,822	1,380,540	1,560,720	1,395,835	1,395,835	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	24,471,719	25,939,016	26,423,281	28,577,533
Other	60,706,607	55,758,731	66,665,131	54,153,875
Total Appropriation	85,178,325	81,697,747	93,088,412	82,731,408
Revenue	54,868,536	50,944,952	53,764,952	49,631,678
County Share	30,309,789	30,752,795	39,323,460	33,099,730

DEPARTMENT OF PUBLIC WORKS

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, the Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighing and measuring devices), the Division of Fleet Services (responsible for vehicles within the County), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and the Utilities Aggregation Fund.

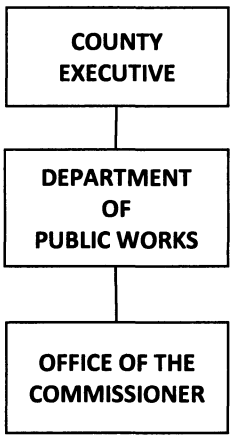
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

The Department derives revenues from fines imposed by the Division of Weights and Measures, and fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

MISSION STATEMENT

The mission of the Department of Public Works is 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 and accurate testing of scales and measuring devices. The Department also provides leadership and management in the design, construction, maintenance and management of County-owned facilities.

DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE COMMISSIONER



DPW - OFFICE OF THE COMMISSIONER	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	361,939	395,059	395,059	382,697
Other	(65,983)	11,402	11,402	(2,110)
Total Appropriation	295,956	406,461	406,461	380,587
Revenue	1,215	0	0	0
County Share	294,742	406,461	406,461	380,587

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works. The office directs and coordinates the operations of the Highway Division (County Road Fund) headed by the Deputy Commissioner of Highways; the Division of Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; the Division of Fleet Services; and the Division of Weights and Measures.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination for the Department of Public Works.
- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; the Division of Fleet Services; 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 personnel services to the Department of Public Works.

Top Priorities for 2016

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement capital programs.
- Close-out "dormant" capital projects maintaining debt service obligations.

Key Performance Indicators

- Educate all departments on postage savings related to mail "flats".
- Develop a workflow process for repairs and routine maintenance including auto-fills of work orders and records, where applicable, to minimize input time and implement planned maintenance in DPW.
- Closure of dormant capital projects.

Outcome Measures

- Continue to document all repairs, types and the location repaired.
- Periodically review the current list of open capital projects and close completed projects.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Close at least five capital projects.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

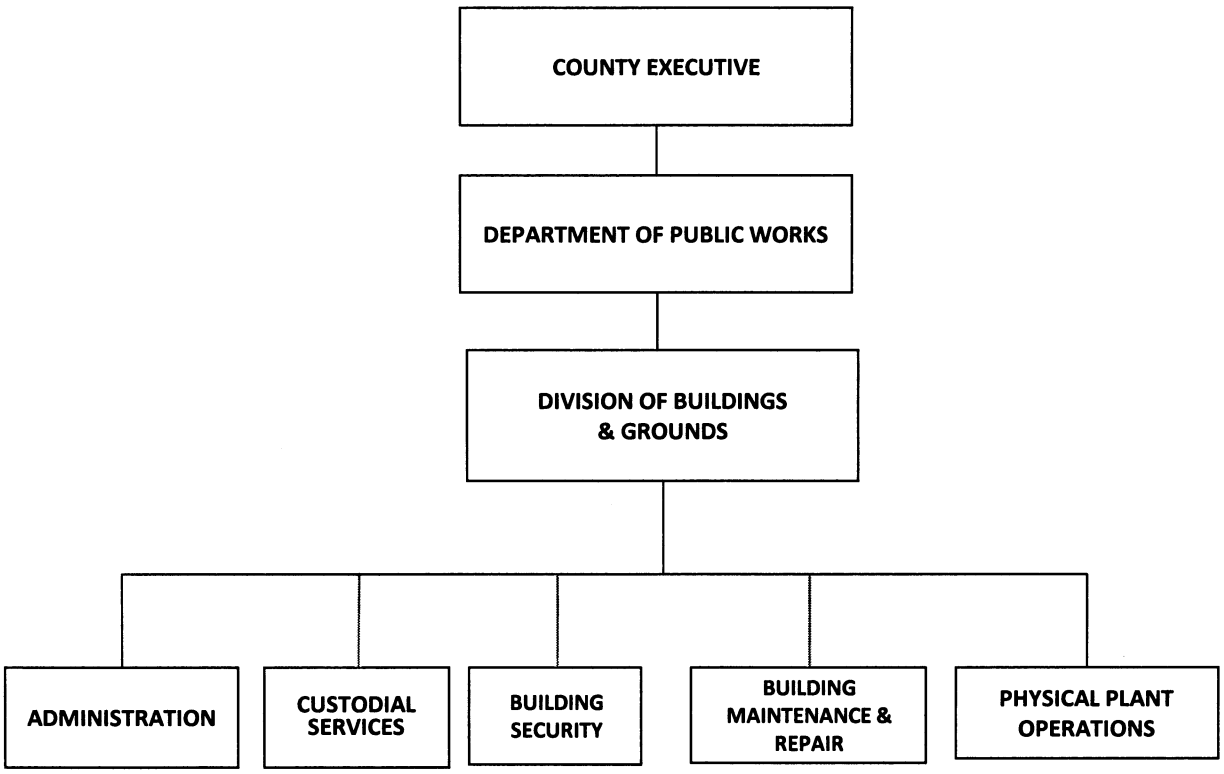
		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1221010 Administration - DPW										
Full-time	Positions										
1	COMMISSIONER OF PUBLIC WORKS	20	1	$128,606	1	$131,822	1	$131,822			
2	PRINCIPAL PERSONNEL CLERK	08	1	$50,014	1	$51,265	1	$51,265			
3	SECRETARY TO COMMISSIONER OF DPW	08	1	$42,434	1	$44,489	1	$44,489			
4	LABORER	03	1	$35,803	1	$35,803	1	$35,803			
	Total:		4	$256,857	4	$263,379	4	$263,379			
Fund Center Summary Totals											
	Full-time:		4	$256,857	4	$263,379	4	$263,379			
	Fund Center Totals:		4	$256,857	4	$263,379	4	$263,379			

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	249,349	256,857	256,857	263,379	263,379	-
500300	Shift Differential	11	-	-	-	-	-
500350	Other Employee Payments	400	-	-	-	-	-
501000	Overtime	1,950	-	-	-	-	-
502000	Fringe Benefits	110,230	138,202	138,202	163,295	119,318	-
505000	Office Supplies	8,395	12,500	12,500	12,000	12,000	-
510100	Out Of Area Travel	-	700	700	700	700	-
510200	Training And Education	-	700	700	700	700	-
530000	Other Expenses	736,313	895,000	895,000	875,000	875,000	-
575040	Interfund Expense-Utility Fund	6,618	-	-	-	-	-
910600	ID Purchasing Services	2,168	1,139	1,139	1,139	1,913	-
910700	ID Fleet Services	6,696	6,497	6,497	6,497	6,260	-
912215	ID DPW Mail Srvs	(846,268)	(927,339)	(927,339)	(919,843)	(919,843)	-
912300	ID Highways Services	3,902	-	-	4,100	4,100	-
980000	ID DISS Services	16,192	22,205	22,205	22,205	17,060	-
	Total Appropriations	295,956	406,461	406,461	429,172	380,587	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
467000	Miscellaneous Departmental Income	1,215	-	-	-	-	-
	Total Revenues	1,215	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDINGS AND GROUNDS



DPW - BUILDINGS AND GROUNDS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	9,103,080	9,462,661	9,462,661	10,398,380
Other	6,969,156	7,921,900	8,516,900	8,308,380
Total Appropriation	16,072,236	17,384,561	17,979,561	18,706,760
Revenue	1,780,875	2,119,946	2,469,946	2,780,277
County Share	14,291,361	15,264,615	15,509,615	15,926,483

BUILDINGS AND GROUNDS

DESCRIPTION

The Division of Buildings & Grounds provides policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all County-owned and County-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 of Erie County government.

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 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 analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance and conformance to New York State Building Codes.

The division evaluates County-owned and County-leased space procedures to determine the most cost efficient and effective way to use County space. The utilization cost of existing County space is assessed periodically. These assessments can detect inefficiencies associated with the design, location and condition of the space which are then corrected.

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 and recommend efficiencies such as ending leases.
- 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 2016

- Maintain all aspects of life safety equipment and maintenance for County facilities.
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets and status reports for all authorized capital projects.
- Maintain compliance with EPA and NYS DEC regulations for County owned petroleum storage tank systems. Work with other County departments to accomplish corrective and ongoing maintenance actions required for compliance.
- Administer an effective ongoing preventative maintenance of facilities program to ensure effective operations.
- Review leased space and work with the County's consultant to develop an updated space master plan.
- Review options for the vacant Erie County Home facility in Alden.

Key Performance Indicator

	Actual 2014	Estimated 2015	Estimated 2016
Completed work orders	4,987	3,400	3,400

Outcome Measures

- Number of work orders and preventative maintenance projects completed
- Number of completed capital projects

2016 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222010 Administration - B&G										
Full-time Positions										
1 DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	16	1	$90,540	1	$92,803	1	$92,803			
2 SENIOR SYSTEMS ACCOUNTANT	13	1	$67,764	1	$69,457	1	$69,457			
3 HEALTH AND SAFETY COORDINATOR-DPW	08	1	$46,836	1	$48,007	1	$48,007			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$33,982	1	$36,642	1	$36,642			
5 RECEPTIONIST	03	1	$28,798	1	$30,575	1	$30,575			
Total:		5	$267,920	5	$277,484	5	$277,484			
Cost Center 1222015 Operations										
Full-time Positions										
1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	$104,786	1	$107,407	1	$107,407			
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	$69,850	1	$75,855	1	$75,855			
3 ASSISTANT ARCHITECT	14	1	$70,315	1	$75,886	1	$75,886			
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	$72,113	1	$77,728	1	$77,728			
5 PROJECT ENGINEER CONSTRUCTION PUBLIC WOR	13	1	$62,868	1	$67,833	1	$67,833			
6 SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	$64,908	1	$66,530	1	$66,530			
7 ASSISTANT MECHANICAL ENGINEER	11	1	$53,350	1	$57,474	1	$57,474			
8 CONSTRUCTION INSPECTOR	11	2	$118,846	2	$121,818	2	$121,818			
9 CONTRACTS TECHNICIAN	06	1	$37,434	1	$38,818	1	$38,818			
Total:		10	$654,470	10	$689,349	10	$689,349			
Cost Center 1222020 Custodial Services										
Full-time Positions										
1 HEAD JANITOR	06	1	$45,911	1	$45,911	1	$45,911			
2 HEAD LABORER	04	2	$77,356	2	$77,356	2	$77,356			
3 LABORER	03	7	$244,577	7	$246,028	7	$246,028			
Total:		10	$367,844	10	$369,295	10	$369,295			
Regular Part-time Positions										
1 LABORER (REGULAR PART TIME)	03	2	$62,852	2	$62,852	2	$62,852			
Total:		2	$62,852	2	$62,852	2	$62,852			
Cost Center 1222030 Building Security										
Full-time Positions										
1 COORDINATOR OF BUILDING SECURITY	09	0	$0	1	$40,194	1	$40,194			New
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	$78,705	2	$79,438	2	$79,438			
3 BUILDING GUARD	04	2	$74,913	2	$75,521	2	$75,521			
4 WATCH ATTENDANT	03	8	$271,495	8	$272,926	8	$272,926			
Total:		12	$425,113	13	$468,079	13	$468,079			

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1222040 Build., Maint., Repairs										
Full-time Positions										
1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	$69,436	1	$71,172	1	$71,172			
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	$52,146	1	$53,449	1	$53,449			
3 CHIEF STATIONARY ENGINEER	09	2	$96,874	2	$100,478	2	$100,478			
4 SUPERVISING MAINTENANCE MECHANIC	09	3	$146,458	3	$152,474	3	$152,474			
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	$89,590	2	$89,590	2	$89,590			
6 BUILDING MAINTENANCE MECHANIC	07	7	$318,789	7	$321,457	7	$321,457			
7 PRINCIPAL STORES CLERK	07	1	$41,194	1	$43,046	1	$43,046			
8 STATIONARY ENGINEER	07	2	$93,722	2	$93,722	2	$93,722			
9 MAINTENANCE WORKER	05	4	$154,606	4	$155,690	4	$155,690			
10 LABORER	03	1	$29,474	1	$30,629	1	$30,629			
Total:		24	$1,092,289	24	$1,111,707	24	$1,111,707			
Cost Center 1222050 Physical Plant Operations										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$51,889	1	$53,186	1	$53,186			
2 BUILDING MAINTENANCE MECHANIC	07	1	$48,444	1	$48,444	1	$48,444			
3 STATIONARY ENGINEER	07	12	$493,948	12	$499,252	12	$499,252			
Total:		14	$594,281	14	$600,882	14	$600,882			
Regular Part-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	$40,365	1	$41,847	1	$41,847			
Total:		1	$40,365	1	$41,847	1	$41,847			
Cost Center 1222060 Unified Court System										
Full-time Positions										
1 HEAD LABORER	04	2	$77,356	2	$77,356	2	$77,356			
2 LABORER	03	21	$747,287	21	$750,740	21	$750,740			
Total:		23	$824,643	23	$828,096	23	$828,096			
Regular Part-time Positions										
1 LABORER (REGULAR PART TIME)	03	2	$68,450	2	$68,450	2	$68,450			
Total:		2	$68,450	2	$68,450	2	$68,450			
Cost Center 1222065 CPS/Public Safety Campus										
Full-time Positions										
1 STATIONARY ENGINEER	07	1	$37,492	1	$37,492	1	$37,492			
2 HEAD LABORER	04	1	$38,678	1	$38,678	1	$38,678			
3 LABORER	03	1	$36,379	1	$36,494	1	$36,494			
Total:		3	$112,549	3	$112,664	3	$112,664			
Cost Center 1222069 Youth Detention										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$48,437	1	$50,830	1	$50,830			
2 STATIONARY ENGINEER	07	1	$45,821	1	$46,337	1	$46,337			
Total:		2	$94,258	2	$97,167	2	$97,167			

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12220**

Division of Buildings & Grounds

		Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222070 Corr Fac/Holding Ctr Maint & Repairs										
Full-time	Positions										
1	CHIEF STATIONARY ENGINEER	09	2	$93,405	2	$95,741	2	$95,741			
2	CONTROL TECHNICIAN-ELECTRIC	09	2	$114,492	2	$115,155	2	$115,155			
3	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	$52,841	1	$52,841	1	$52,841			
4	BUILDING MAINTENANCE MECHANIC	07	1	$49,504	1	$50,567	1	$50,567			
5	BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	$40,438	1	$42,388	1	$42,388			
6	STATIONARY ENGINEER	07	10	$445,909	10	$448,873	10	$448,873			
7	LABORER	03	2	$65,569	2	$66,427	2	$66,427			
	Total:		19	$862,158	19	$871,992	19	$871,992			

Fund Center Summary Totals

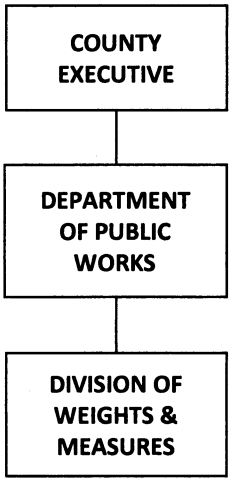
Full-time:	122	$5,295,525	123	$5,426,715	123	$5,426,715	
Regular Part-time:	5	$171,667	5	$173,149	5	$173,149	
Fund Center Totals:	127	$5,467,192	128	$5,599,864	128	$5,599,864	

Fund: 110
Department: Buildings & Grounds
Fund Center: 12220

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	4,777,908	5,372,038	5,372,038	5,426,715	5,426,715	-
500020	Regular PT - Wages	175,254	171,666	171,666	173,149	173,149	-
500300	Shift Differential	43,461	50,000	50,000	50,000	50,000	-
500330	Holiday Worked	30,478	45,000	45,000	40,000	40,000	-
500350	Other Employee Payments	47,882	70,000	70,000	70,000	70,000	-
501000	Overtime	162,409	200,000	200,000	200,000	200,000	-
502000	Fringe Benefits	3,865,687	3,553,957	3,553,957	3,695,116	4,438,516	-
505000	Office Supplies	1,176	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	2,695	2,700	2,700	2,800	2,800	-
506200	Maintenance & Repair	580,894	700,000	700,000	748,000	715,000	-
510000	Local Mileage Reimbursement	-	-	-	200	-	-
510100	Out Of Area Travel	966	2,000	2,000	2,000	2,000	-
510200	Training And Education	8,920	10,000	10,000	10,000	10,000	-
515000	Utility Charges	330,731	500,000	500,000	500,000	500,000	-
516010	Contract Pymts Nonprofit Purch Svcs	115,000	150,000	150,000	275,000	200,000	-
516020	Professional Svcs Contracts & Fees	350,600	311,352	311,352	327,783	327,783	-
516030	Maintenance Contracts	346,580	410,000	400,000	487,084	466,000	-
516080	Life and Safety Contracts	758,862	805,179	805,179	952,160	925,000	-
520050	Garbage Disposal	66,564	75,000	75,000	75,000	75,000	-
530000	Other Expenses	-	500	500	500	500	-
545000	Rental Charges	77,810	75,000	85,000	83,880	83,880	-
561410	Lab & Technical Equipment	25,330	25,000	25,000	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	1,000	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	14,100	-	-	-	-	-
570050	Interfund Transfers Capital	-	-	595,000	-	-	-
575040	Interfund Expense-Utility Fund	4,091,729	4,385,660	4,385,660	4,472,256	4,472,256	-
910600	ID Purchasing Services	33,770	35,964	35,964	35,964	43,797	-
910700	ID Fleet Services	62,433	56,777	56,777	56,777	57,420	-
911200	ID Comptroller's Office Services	4,280	-	-	-	-	-
912000	ID Dept of Social Services Svcs	175,012	361,046	361,046	464,048	464,048	-
912220	ID Buildings and Grounds Services	(371,412)	(297,151)	(297,151)	(396,818)	(396,818)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	284,520	301,275	301,275	301,275	319,116	-
	Total Appropriations	16,072,237	17,384,561	17,979,561	18,093,487	18,706,760	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,573,371	1,768,470	2,118,470	2,419,600	2,419,600	-
418130	Community College Reimbursement	40,254	49,876	49,876	55,321	55,321	-
420550	Rent - 663 Kensington	10,356	10,356	10,356	10,356	10,356	-
420560	Rent - 1500 Broadway	156,836	291,244	291,244	295,000	295,000	-
423000	Refunds Of Prior Years Expenses	59	-	-	-	-	-
	Total Revenues	1,780,876	2,119,946	2,469,946	2,780,277	2,780,277	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF WEIGHTS AND MEASURES



DPW - WEIGHTS & MEASURES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	867,133	879,528	879,528	910,857
Other	94,971	116,065	116,065	115,818
Total Appropriation	962,104	995,593	995,593	1,026,675
Revenue	726,161	777,000	777,000	711,000
County Share	235,944	218,593	218,593	315,675

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. The division 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. The division 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 generates 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 to help defray operating costs. The division has joined forces with New York State's Weights and Measures to test the octane of petroleum products within Erie County. This program is reimbursed by New York State at cost plus 15%.

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 3,000 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.
- Visit stores and verify 50,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Order repairs for devices 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 related to the division's authority on a timely basis.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Visit 1,200 commercial establishments and perform item pricing inspections on 200,000 items.

Top Priorities for 2016

- Increase customer satisfaction with the 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 are not met.

Performance Goals

- Make approximately 3,000 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 50,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Collect and evaluate 1,000 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Investigate 400 consumer and device complaints.
- Visit 1,200 commercial establishments and perform item pricing inspections on 200,000 items.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12230**

Division of Weights & Measures

		Job Group	Current Year 2015		Ensuing Year 2016					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1223010 Weights & Measure										
Full-time	Positions										
1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	$75,758	1	$77,951	1	$77,951			
2	SENIOR DEPUTY COUNTY SEALER	09	1	$51,889	1	$53,186	1	$53,186			
3	DEPUTY COUNTY SEALER	08	4	$187,352	4	$192,596	4	$192,596			
4	SCANNER ACCURACY EXAMINER	08	4	$186,475	4	$194,344	4	$194,344			
5	SENIOR ACCOUNT CLERK	06	1	$37,434	1	$38,369	1	$38,369			
	Total:		11	$538,908	11	$556,446	11	$556,446			

Fund Center Summary Totals

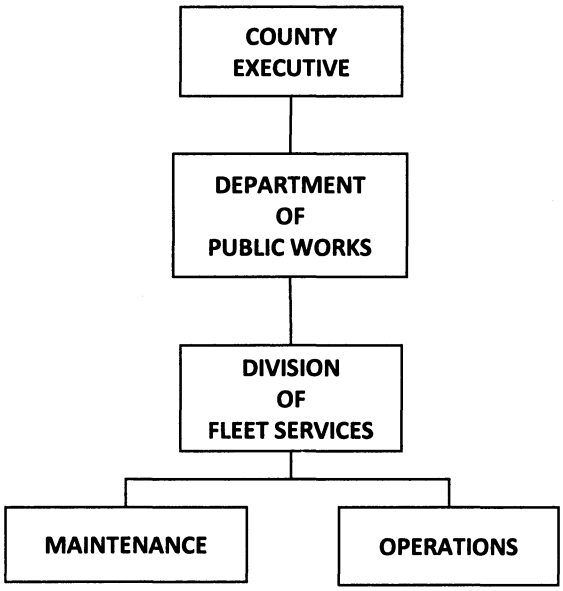
Full-time:	11	$538,908	11	$556,446	11	$556,446	
Fund Center Totals:	11	$538,908	11	$556,446	11	$556,446	

Fund: 110
Department: DPW-Division of Weights & Measures
Fund Center: 12230

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	522,887	539,197	539,197	556,446	556,446	-
500300	Shift Differential	43	-	-	-	-	-
500350	Other Employee Payments	4,400	-	-	-	-	-
501000	Overtime	10,942	12,000	12,000	6,000	6,000	-
502000	Fringe Benefits	328,861	328,331	328,331	348,717	348,411	-
505000	Office Supplies	1,184	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	1,993	2,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	-	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	16,048	17,000	17,000	17,000	17,000	-
510100	Out Of Area Travel	192	1,000	1,000	1,000	1,000	-
510200	Training And Education	600	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	6,422	15,000	15,000	15,000	15,000	-
545000	Rental Charges	310	1,000	1,000	1,300	1,300	-
561410	Lab & Technical Equipment	10,109	15,000	15,000	15,000	15,000	-
575040	Interfund Expense-Utility Fund	12,255	11,736	11,736	10,382	10,382	-
910600	ID Purchasing Services	699	839	839	839	927	-
910700	ID Fleet Services	11,190	10,399	10,399	10,399	8,865	-
980000	ID DISS Services	33,968	36,091	36,091	36,091	38,344	-
	Total Appropriations	962,103	995,593	995,593	1,026,174	1,026,675	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
405190	St Aid - Octane Testing	31,704	25,000	25,000	25,000	25,000	-
418040	Inspection Fee Weights and Measures	221,695	180,000	180,000	210,000	210,000	-
418050	Item Pricing Waiver Fee	242,929	240,000	240,000	240,000	240,000	-
421510	Fines and Penalties	17,180	7,000	7,000	11,000	11,000	-
466010	NSF Check Fees	20	-	-	-	-	-
466190	Item Pricing Penalties	212,633	325,000	325,000	225,000	225,000	-
	Total Revenues	726,161	777,000	777,000	711,000	711,000	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF FLEET SERVICES



DPW - FLEET SERVICES	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	147,921	145,537	145,537	141,047
Other	(654,182)	(400,449)	(400,449)	(482,498)
Total Appropriation	(506,261)	(254,912)	(254,912)	(341,451)
Revenue	0	0	0	0
County Share	(506,261)	(254,912)	(254,912)	(341,451)

FLEET SERVICES

Program Description

Fleet Services provides central management for all functions related to 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 functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, and procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

To reduce 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 2016

- Continue to upgrade County repair facilities, data access, and equipment to continue to reduce County vehicle repair outsourcing and maintenance costs.
- 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.
- Continue the use of rental vehicles for out-of-town trips to reduce County vehicle operating expense.
- Continue to reassign vehicles between departments to better meet the needs of departments.
- Purchase the "best fit" vehicles within budgetary constraints to improve fuel economy and reduce repair costs.
- Investigate alternative fuel sources, including propane and compressed natural gas.

Key Performance Indicators

- Tracking of monthly goals versus actual usage 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.

Performance Goal

- Initiate an employee education initiative to reduce County fuel consumption.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **10710**

Division of Fleet Services

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1071010 Maintenance										
Full-time Positions										
1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	$54,004	1	$54,614	1	$54,614			
2 LABORER	03	1	$27,710	1	$29,474	1	$29,474			
Total:		2	$81,714	2	$84,088	2	$84,088			

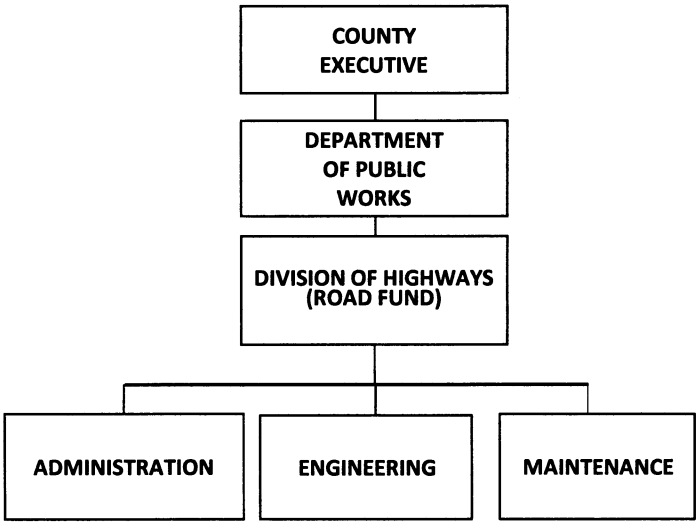
Fund Center Summary Totals

Full-time:	2	$81,714	2	$84,088	2	$84,088			
Fund Center Totals:	2	$81,714	2	$84,088	2	$84,088			

Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	86,079	89,241	89,241	84,088	84,088	-
500300	Shift Differential	81	-	-	-	-	-
500330	Holiday Worked	47	-	-	-	-	-
500350	Other Employee Payments	1,204	-	-	-	-	-
501000	Overtime	3,108	2,300	2,300	2,500	2,500	-
502000	Fringe Benefits	57,402	53,996	53,996	53,685	54,459	-
505600	Auto, Truck & Heavy Equip Supplies	1,736,834	2,250,000	2,250,000	1,900,000	1,900,000	-
506200	Maintenance & Repair	4,465	30,000	30,000	45,000	45,000	-
570050	Interfund Transfers Capital	202,530	-	-	-	-	-
910600	ID Purchasing Services	4,389	11,988	11,988	12,188	12,188	-
910700	ID Fleet Services	(2,656,085)	(2,761,121)	(2,761,121)	(2,507,757)	(2,508,382)	-
912300	ID Highways Services	47,684	62,000	62,000	62,000	62,000	-
980000	ID DISS Services	6,000	6,684	6,684	6,845	6,696	-
	Total Appropriations	(506,262)	(254,912)	(254,912)	(341,451)	(341,451)	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF HIGHWAYS - ROAD FUND



DPW - HIGHWAYS (ROAD FUND)	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	13,874,051	14,922,607	15,406,872	16,609,094
Other	25,281,545	19,255,431	29,566,831	20,019,342
Total Appropriation	39,155,596	34,178,038	44,973,703	36,628,436
Revenue	22,950,989	19,060,000	21,530,000	19,810,000
County Share (Interfund Revenue Subsidy)	18,120,497	15,118,038	23,443,703	16,818,436
Revenue Less Expense	1,915,890	0	0	0

HIGHWAY DIVISION (ROAD FUND)

Program Description

The Highway Division is structured as a separate County Road Fund 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 is utilized for the construction, repair, or reconstruction and maintenance of approximately 1,200 centerline miles of roads, 278 highway bridges and 466 major culvert crossings in the County road system. Added to this are responsibilities for Erie County parks bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. The division inspects and evaluates the condition 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, and 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 real estate transfer tax proceeds.

Revenues attributed to the operation of Highway Division 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 assures 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 2016

- Install signage and improve shoulders.
- Plow and clear snow and ice from the approximately 1,200 centerline miles of road for which the County is responsible and prevent road closures due to snow build up.
- Maximize the Federal Aid available for 2016 and plan to maximize its use in later years.
- Commence negotiations on a new snow plowing agreement with localities.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2016 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for December 15, 2016 payment.
- 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 where appropriate.

Cost per Service Unit Output

	Actual 2014	Budgeted 2015	Budgeted 2016
Per two lane mile cost of stoning and oiling a County road including truing and leveling	$32,800	$35,000	$35,000
Per two lane mile cost of overlay resurfacing a County road including shoulder and driveways.	$390,400	$500,000	$520,000

Performance Goals

- Let (bid) projects as noted in the 2016 Capital Budget.
- Plow and clear snow and ice from the approximately 1,200 centerline miles of road for which the County is responsible and prevent road closures.

2016 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1231010 Administration - Highways										
Full-time Positions										
1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	$108,455	1	$111,167	1	$111,167			
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	$53,039	1	$54,977	1	$54,977			
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$45,827	1	$46,974	1	$46,974			
4 RECEPTIONIST	03	2	$58,141	2	$60,662	2	$60,662			
Total:		5	$265,462	5	$273,780	5	$273,780			
Cost Center 1231020 Design										
Full-time Positions										
1 PRINCIPAL CIVIL ENGINEER	16	1	$104,786	1	$107,407	1	$107,407			
2 ASSOCIATE CIVIL ENGINEER	15	1	$94,637	1	$97,002	1	$97,002			
3 SENIOR CIVIL ENGINEER	14	3	$197,841	3	$206,570	3	$206,570			
4 SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	$79,544	1	$81,532	1	$81,532			
5 TRAFFIC SAFETY ENGINEER	14	1	$79,544	1	$83,453	1	$83,453			
6 JUNIOR PERMIT INSPECTOR	09	1	$49,590	1	$50,830	1	$50,830			
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$39,213	1	$42,562	1	$42,562			
8 PRINCIPAL ENGINEER ASSISTANT	08	1	$42,675	1	$45,840	1	$45,840			
Total:		10	$687,830	10	$715,196	10	$715,196			
Cost Center 1232010 Clarence District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$57,858	1	$62,694	1	$62,694			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,331	1	$61,331			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$109,214	2	$109,214	2	$109,214			
4 CREW CHIEF (HIGHWAY)	09	2	$93,404	2	$93,404	2	$93,404			
5 BLACKSMITH - HIGHWAY	07	1	$36,346	1	$36,346	1	$36,346			
6 SHOVEL OPERATOR	07	1	$50,860	1	$50,860	1	$50,860			
7 MOTOR EQUIPMENT OPERATOR	05	16	$634,805	16	$637,306	16	$637,306			
8 LABORER - HIGHWAY	03	7	$235,086	7	$238,700	7	$238,700			
9 RECEPTIONIST	03	1	$31,942	1	$32,740	1	$32,740			
Total:		32	$1,310,846	32	$1,322,595	32	$1,322,595			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	$36,882	3	$36,882	3	$36,882			
Total:		3	$36,882	3	$36,882	3	$36,882			

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 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	$51,294	1	$59,305	1	$59,305			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,331	1	$61,331			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$50,670	1	$51,382	1	$51,382			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$109,214	2	$109,214			
5 BLACKSMITH - HIGHWAY	07	1	$49,160	1	$49,160	1	$49,160			
6 SHOVEL OPERATOR	07	1	$44,514	1	$44,514	1	$44,514			
7 MOTOR EQUIPMENT OPERATOR	05	17	$666,583	17	$670,643	17	$670,643			
8 LABORER - HIGHWAY	03	9	$309,168	9	$313,523	9	$313,523			
9 RECEPTIONIST	03	1	$31,406	1	$32,740	1	$32,740			
Total:		34	$1,373,340	34	$1,391,812	34	$1,391,812			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	$36,882	3	$36,882	3	$36,882			
Total:		3	$36,882	3	$36,882	3	$36,882			
Cost Center 1232030 Hamburg District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$67,764	1	$69,457	1	$69,457			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,331	1	$61,331			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$107,314	2	$107,939	2	$107,939			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$109,214	2	$109,214			
5 BLACKSMITH - HIGHWAY	07	1	$46,821	1	$46,821	1	$46,821			
6 JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	1	$46,821	1	$46,821	1	$46,821			
7 SHOVEL OPERATOR	07	1	$50,860	1	$50,860	1	$50,860			
8 MOTOR EQUIPMENT OPERATOR	05	19	$743,261	19	$746,895	19	$746,895			
9 LABORER - HIGHWAY	03	7	$228,513	7	$234,261	7	$234,261			
10 RECEPTIONIST	03	1	$31,681	1	$32,740	1	$32,740			
Total:		36	$1,493,580	36	$1,506,339	36	$1,506,339			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	$36,882	3	$36,882	3	$36,882			
Total:		3	$36,882	3	$36,882	3	$36,882			
Cost Center 1232040 East Aurora District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$51,294	1	$59,305	1	$59,305			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,331	1	$61,331			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$104,755	2	$106,664	2	$106,664			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$109,214	2	$109,214			
5 BLACKSMITH - HIGHWAY	07	1	$44,514	1	$44,514	1	$44,514			
6 SHOVEL OPERATOR	07	1	$50,860	1	$50,860	1	$50,860			
7 MOTOR EQUIPMENT OPERATOR	05	21	$815,479	21	$822,390	21	$822,390			
8 LABORER - HIGHWAY	03	6	$194,660	6	$197,639	6	$197,639			
9 RECEPTIONIST	03	1	$33,496	1	$34,333	1	$34,333			
Total:		36	$1,465,603	36	$1,486,250	36	$1,486,250			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	$36,882	3	$36,882	3	$36,882			
Total:		3	$36,882	3	$36,882	3	$36,882			

2016 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1232050 East Concord District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$56,257	1	$61,057	1	$61,057			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,331	1	$61,331			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$93,404	2	$93,404	2	$93,404			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$109,214	2	$109,214			
5 BLACKSMITH - HIGHWAY	07	1	$50,860	1	$50,860	1	$50,860			
6 SHOVEL OPERATOR	07	1	$37,492	1	$37,492	1	$37,492			
7 MOTOR EQUIPMENT OPERATOR	05	14	$548,554	14	$550,969	14	$550,969			
8 LABORER - HIGHWAY	03	7	$223,047	7	$232,111	7	$232,111			
9 RECEPTIONIST	03	1	$32,454	1	$33,266	1	$33,266			
Total:		30	$1,212,613	30	$1,229,704	30	$1,229,704			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	3	$36,882	3	$36,882	3	$36,882			
Total:		3	$36,882	3	$36,882	3	$36,882			
Cost Center 1232060 Sign Shop										
Full-time Positions										
1 SIGN SHOP CHIEF	09	1	$52,048	1	$52,712	1	$52,712			
2 SIGN SHOP FABRICATOR	07	1	$47,997	1	$47,997	1	$47,997			
Total:		2	$100,045	2	$100,709	2	$100,709			

Fund Center Summary Totals

Full-time:	185	$7,909,319	185	$8,026,385	185	$8,026,385	
Seasonal:	15	$184,410	15	$184,410	15	$184,410	
Fund Center Totals:	200	$8,093,729	200	$8,210,795	200	$8,210,795	

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	6,628,976	7,525,323	7,886,974	8,026,385	8,026,385	-
500030	Seasonal - Wages	31,851	184,410	184,410	184,410	184,410	-
500300	Shift Differential	76,846	100,000	100,000	100,000	100,000	-
500330	Holiday Worked	17,450	20,000	20,000	20,000	20,000	-
500350	Other Employee Payments	161,746	170,000	170,000	190,000	190,000	-
501000	Overtime	1,310,095	1,100,000	1,100,000	1,200,000	1,200,000	-
502000	Fringe Benefits	5,647,087	5,822,874	5,945,488	6,888,299	6,888,299	-
505000	Office Supplies	115	250	250	250	250	-
505200	Clothing Supplies	7,317	3,000	9,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	404,276	495,000	489,000	595,000	595,000	-
505800	Medical & Health Supplies	-	200	200	200	200	-
506200	Maintenance & Repair	137,297	300,000	290,000	350,000	350,000	-
506400	Highway Supplies	2,788,622	5,245,000	7,245,000	5,510,000	5,510,000	-
510000	Local Mileage Reimbursement	-	100	100	100	-	-
510100	Out Of Area Travel	762	1,500	4,500	4,500	1,500	-
510200	Training And Education	2,502	2,500	8,500	9,000	2,500	-
515000	Utility Charges	15,417	16,000	16,000	17,000	17,000	-
516020	Professional Svcs Contracts & Fees	136,916	175,000	173,600	175,000	175,000	-
516030	Maintenance Contracts	6,901	7,500	7,500	7,500	7,500	-
520050	Garbage Disposal	5,125	5,000	7,400	7,000	7,000	-
520060	Town/Village Snow Contracts	4,360,619	4,789,964	4,789,964	4,953,986	4,953,986	-
530000	Other Expenses	438	-	-	-	-	-
545000	Rental Charges	8,889	14,000	14,000	15,000	15,000	-
561410	Lab & Technical Equipment	30,552	15,000	15,000	25,000	15,000	-
570000	Interfund Transfers Subsidy	15,699,688	6,500,000	6,500,000	6,750,000	6,750,000	-
570050	Interfund Transfers Capital	-	-	8,311,400	-	-	-
575040	Interfund Expense-Utility Fund	328,430	303,870	303,870	266,658	266,658	-
910600	ID Purchasing Services	91,661	59,040	59,040	59,040	88,026	-
910700	ID Fleet Services	982,300	1,026,020	1,026,020	1,026,020	967,742	-
912300	ID Highways Services	(10,356,889)	(10,869,100)	(13,339,100)	(10,873,200)	(10,873,200)	-
980000	ID DISS Services	330,607	365,587	365,587	365,587	367,180	-
	Total Appropriations	28,855,596	23,378,038	31,703,703	25,875,735	25,828,436	-

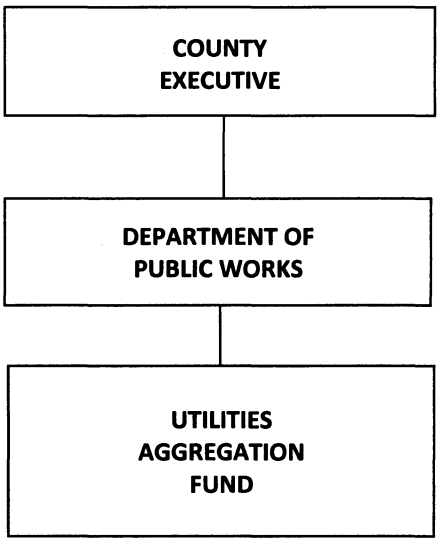
Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
407000	Consolidated Highway Aid	10,694,236	8,000,000	8,000,000	8,800,000	8,800,000	-
418400	Subpoena Fees	18	-	-	-	-	-
420180	Sale Of Supplies, Other Gov't	55,592	50,000	50,000	50,000	50,000	-
421010	Highway Work Permit Fees	93,094	60,000	60,000	60,000	60,000	-
423000	Refunds Of Prior Years Expenses	2,538	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	93,104	150,000	150,000	100,000	100,000	-
466000	Miscellaneous Receipts	2,492	-	-	-	-	-
466130	Other Unclassified Revenues	5	-	-	-	-	-
486000	Interfund Revenue Subsidy	18,120,497	15,118,038	23,443,703	16,865,735	16,818,436	-
	Total Revenues	29,061,576	23,378,038	31,703,703	25,875,735	25,828,436	-

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
912300 ID Highways Services	10,300,000	10,800,000	13,270,000	10,800,000	10,800,000	-
Total Appropriations	10,300,000	10,800,000	13,270,000	10,800,000	10,800,000	-

Account Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
402190 Appropriated Fund Balance	-	-	2,470,000	-	-	-
402600 Transfer Tax	12,009,910	10,800,000	10,800,000	10,800,000	10,800,000	-
Total Revenues	12,009,910	10,800,000	13,270,000	10,800,000	10,800,000	-

DEPARTMENT OF PUBLIC WORKS
UTILITIES AGGREGATION FUND



DPW - UTILITIES FUND	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	117,594	133,624	133,624	135,458
Other	29,081,100	28,854,382	28,854,382	26,194,943
Total Appropriation	29,198,694	28,988,006	28,988,006	26,330,401
Revenue	29,409,297	28,988,006	28,988,006	26,330,401
Revenue Less Expense	(210,603)	0	0	0

UTILITIES 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, and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity. The Division of Buildings and Grounds administers this program in conjunction with an energy consulting firm.

MISSION STATEMENT

The primary mission of the Fund is to reduce the utility cost of all County facilities and other government agencies participating in the Utility Aggregation Program.

Priorities and Program Objectives

The Division of Buildings and Grounds will continue to work with the Utilities Fund's energy consulting vendor to reduce energy consumption and initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the Aggregate.

2016 Budget Estimate - Summary of Personal Services

Fund Center: **12110**

Utilities Fund - (DPW)

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1211010 Utilities Fund										
Full-time Positions										
1 PRINCIPAL ACCOUNT CLERK	07	2	$77,771	2	$83,616	2	$83,616			
Total:		2	$77,771	2	$83,616	2	$83,616			

Fund Center Summary Totals

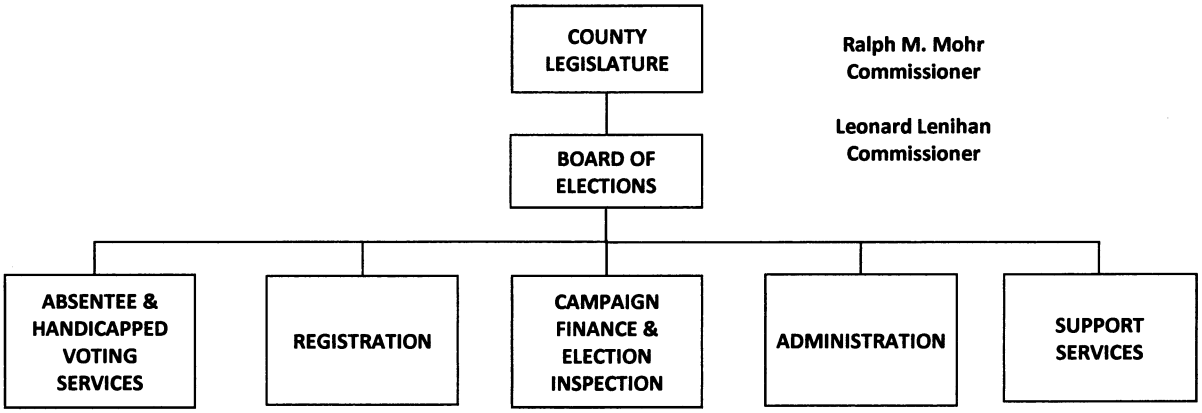
Full-time:	2	$77,771	2	$83,616	2	$83,616			
Fund Center Totals:	2	$77,771	2	$83,616	2	$83,616			

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	75,217	82,484	82,484	83,616	83,616	-
500350	Other Employee Payments	800	-	-	-	-	-
501000	Overtime	33	-	-	-	-	-
502000	Fringe Benefits	41,544	51,140	51,140	51,842	51,842	-
515000	Utility Charges	28,805,541	28,575,790	28,575,790	25,900,669	25,900,669	-
516020	Professional Svcs Contracts & Fees	208,868	220,000	220,000	220,000	220,000	-
910600	ID Purchasing Services	-	899	899	592	592	-
914000	ID County-wide Accounts Budget	60,690	51,009	51,009	67,543	67,543	-
980000	ID DISS Services	6,000	6,684	6,684	6,139	6,139	-
Total Appropriations		29,198,693	28,988,006	28,988,006	26,330,401	26,330,401	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	9,317,418	10,287,367	10,287,367	10,943,248	10,943,248	-
460100	Natural Gas Charges	3,081,465	2,937,058	2,937,058	2,245,740	2,245,740	-
460200	NFG Pace Credit	3,945,131	3,650,456	3,650,456	2,976,611	2,976,611	-
460500	Electricity Charges	7,567,785	6,641,319	6,641,319	5,405,510	5,405,510	-
466280	Local Source - Erie Cty Medical Ctr	5,050,700	5,082,115	5,082,115	4,362,973	4,362,973	-
466290	Local Source - EC Home & Infirmary	446,799	389,691	389,691	396,319	396,319	-
Total Revenues		29,409,298	28,988,006	28,988,006	26,330,401	26,330,401	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2014 Actual	2015 Adopted	2015 Adjusted	2016 Proposed
Personal Services	5,373,345	5,885,662	5,885,662	6,404,902
Other	2,318,135	2,707,991	2,707,991	4,602,202
Total Appropriation	7,691,480	8,593,653	8,593,653	11,007,104
Revenue	7,283,248	6,282,847	6,282,847	6,839,440
County Share	408,232	2,310,806	2,310,806	4,167,664

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all federal, 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 town referenda, fire, special district and school district elections. It maintains the official election records of more than 960,000 total voters. Of the total there are 575,000 active voters and 385,000 inactive voters. It directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in 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 limited revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with certain special elections held throughout the year.

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, other applicable state laws and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 837 election districts for primary, general and special elections as required.
- Survey the 332 polling locations for the 837 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 575,000 active voters.
- Process approximately 24,000 motor voter registration records, including the new on-line capacity.
- Cancel 50,000 to 70,000 voter records because of death, movement out of county and state, felon status and other reasons.
- Image approximately 35,000 canceled records.
- Process approximately 20,000 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 over 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 with minimal cost passed along.
- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 577 new DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Printing of more than one million ballots for DS200 optical scan machines as well as all military and absentee ballots for all elections held in Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices including Spanish speaking personnel at designated polling sites.
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day.
- Maintain a website, at elections.erie.gov for information on participating in the electoral process, a calendar of events and meetings and other relevant materials - both contemporary and historical.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2016

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal MOVE Act.
- 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 Primary Election Day costs.
- Continue the re-drawing of election district lines throughout the county with the goal of further cost – cutting by the reduction of the total number of election districts.

Key Performance Indicators

	Actual 2014	Estimated 2015	Estimated 2016
Number of voters registered:			
Mail registration	10,694	10,800	24,000
Central registration	8,052	10,600	24,000
DMV and other agencies	28,527	26,600	50,000
Inactive status voters	7,719	18,835	10,000
Applications for absentee and military ballots mailed	20,036	18,000	27,000
Applications for absentee and military ballots processed	21,694	18,200	25,000
Absentee and military ballots mailed	21,455	15,000	27,000
Absentee and military ballots processed	13,159	13,000	26,000

2016 Budget Estimate - Summary of Personal Services

Fund Center: **15000**

Board of Elections

	Job Group	Current Year 2015 No:	Salary	Ensuing Year 2016 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1500030 Administration BOE - Republican										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$111,622	1	$114,412	1	$114,412			
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	$82,628	1	$84,693	1	$84,693			
3 REPUBLICAN BOE STAFF (FT)	01	1	$1,280,750	1	$1,312,771	1	$1,312,771			
Total:		3	$1,475,000	3	$1,511,876	3	$1,511,876			
Part-time Positions										
1 REPUBLICAN BOE STAFF (PT)	01	1	$142,500	1	$146,062	1	$146,062			
Total:		1	$142,500	1	$146,062	1	$146,062			
Regular Part-time Positions										
1 REPUBLICAN BOE STAFF (RPT)	01	1	$162,500	1	$166,562	1	$166,562			
Total:		1	$162,500	1	$166,562	1	$166,562			
Cost Center 1500040 Administration BOE - Democrat										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$111,622	1	$114,412	1	$114,412			
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	$97,234	1	$99,664	1	$99,664			
3 DEMOCRATIC BOE STAFF (FT)	01	1	$1,266,144	1	$1,297,800	1	$1,297,800			
Total:		3	$1,475,000	3	$1,511,876	3	$1,511,876			
Part-time Positions										
1 DEMOCRATIC BOE STAFF (PT)	01	1	$142,500	1	$146,062	1	$146,062			
Total:		1	$142,500	1	$146,062	1	$146,062			
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)	01	1	$162,500	1	$166,562	1	$166,562			
Total:		1	$162,500	1	$166,562	1	$166,562			

Fund Center Summary Totals

Full-time:	6	$2,950,000	6	$3,023,752	6	$3,023,752	
Part-time:	2	$285,000	2	$292,124	2	$292,124	
Regular Part-time:	2	$325,000	2	$333,124	2	$333,124	
Fund Center Totals:	10	$3,560,000	10	$3,649,000	10	$3,649,000	

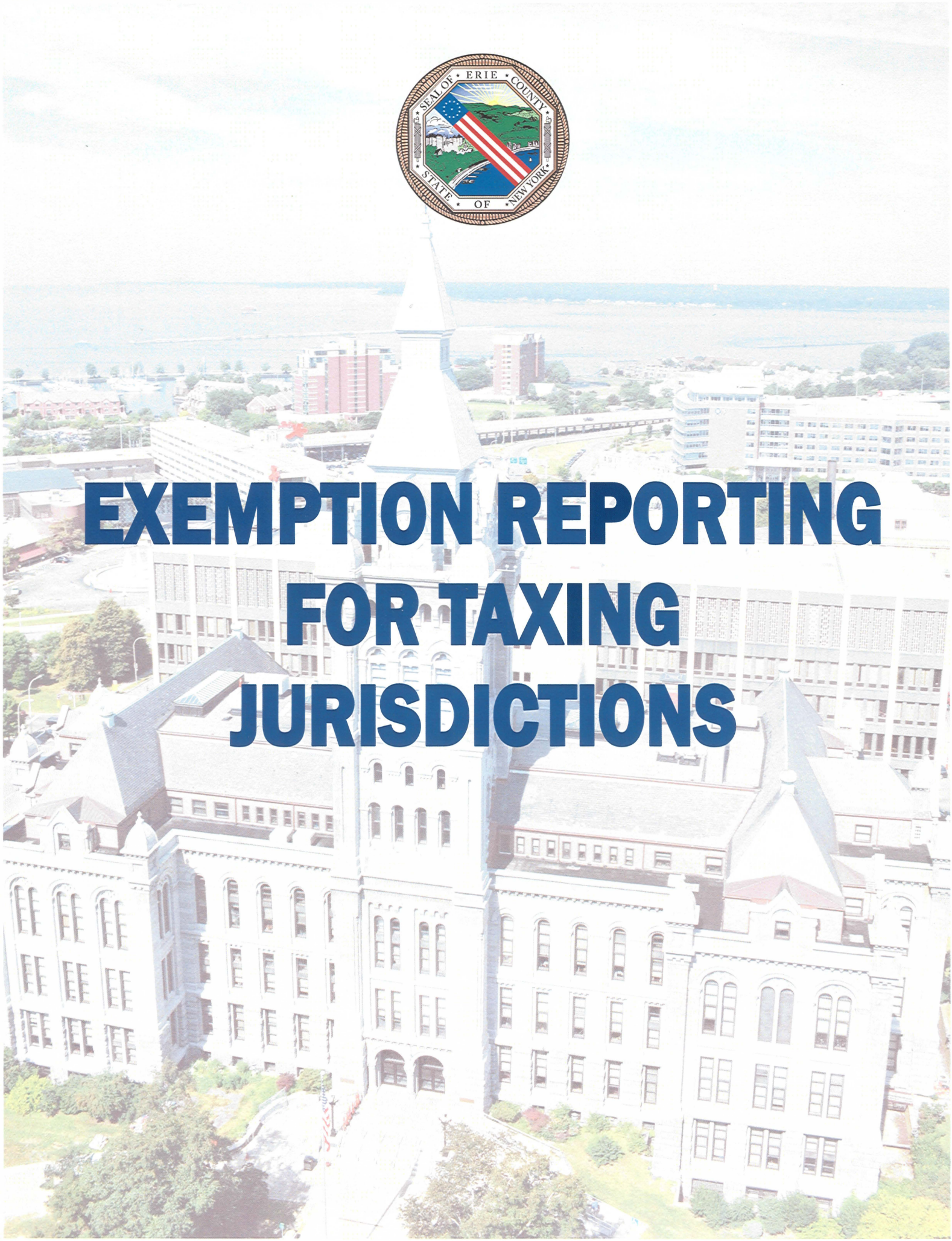
Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
500000	Full Time - Salaries	2,785,329	2,950,000	2,950,000	3,023,752	3,023,752	-
500010	Part Time - Wages	168,083	285,000	285,000	292,124	292,124	-
500020	Regular PT - Wages	223,620	325,000	325,000	333,124	333,124	-
500300	Shift Differential	2,768	3,000	3,000	4,604	4,604	-
500330	Holiday Worked	26,150	46,000	46,000	46,000	44,000	-
500350	Other Employee Payments	36,300	19,000	19,000	18,000	18,000	-
501000	Overtime	115,765	160,000	160,000	300,000	300,000	-
502000	Fringe Benefits	2,015,331	2,097,662	2,097,662	2,490,914	2,389,298	-
505000	Office Supplies	134,212	220,000	165,000	200,000	200,000	-
506200	Maintenance & Repair	6,082	12,000	12,000	10,000	10,000	-
510000	Local Mileage Reimbursement	11,706	20,000	18,800	18,000	18,000	-
510100	Out Of Area Travel	11,475	12,000	12,000	12,000	12,000	-
510200	Training And Education	820	2,000	2,000	2,000	2,000	-
515000	Utility Charges	-	-	1,200	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	1,329,162	1,391,325	1,391,325	3,060,000	3,060,000	-
516030	Maintenance Contracts	20,377	50,000	50,000	50,000	50,000	-
530000	Other Expenses	122,775	208,000	263,000	414,000	414,000	-
545000	Rental Charges	326,532	433,000	433,000	494,000	494,000	-
561410	Lab & Technical Equipment	49,686	35,000	35,000	20,000	20,000	-
561420	Office Eqmt, Furniture & Fixtures	5,890	8,000	8,000	5,000	5,000	-
910600	ID Purchasing Services	18,317	15,405	15,405	15,405	19,968	-
910700	ID Fleet Services	27,227	17,782	17,782	17,782	21,548	-
980000	ID DISS Services	253,875	283,479	283,479	283,479	271,686	-
	Total Appropriations	7,691,482	8,593,653	8,593,653	11,114,184	11,007,104	-

Account	Revenues	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
409000	State Aid Revenues	80,123	-	-	-	-	-
420010	Election Expense - Other Government	7,192,320	6,282,847	6,282,847	6,839,440	6,839,440	-
466020	Minor Sale - Other	10,804	-	-	-	-	-
	Total Revenues	7,283,247	6,282,847	6,282,847	6,839,440	6,839,440	-

Summary of All Funds

	2014 Actuals	2015 Legislative Adopted	2015 Adjusted Budget	2016 Department Request	2016 Executive Recommendation	2016 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,406,442,784	1,429,146,645	1,431,158,188	1,449,635,392	1,439,573,871	
Total Revenues	1,415,239,903	1,429,146,645	1,431,158,188	1,449,635,392	1,439,573,871	
Fund 140 - Utility Fund						
Total Appropriations	29,198,693	28,988,006	28,988,006	26,330,401	26,330,401	
Total Revenues	29,409,298	28,988,006	28,988,006	26,330,401	26,330,401	
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	39,155,596	34,178,038	44,973,703	36,675,735	36,628,436	
Total Revenues	41,071,486	34,178,038	44,973,703	36,675,735	36,628,436	
Fund 230 - E-911						
Total Appropriations	7,052,501	7,316,126	7,316,126	7,925,866	7,784,054	
Total Revenues	6,440,190	7,316,126	7,316,126	7,925,866	7,784,054	
Fund 310 - Debt Service						
Total Appropriations	78,602,319	75,226,653	75,226,653	74,884,915	74,884,915	
Total Revenues	76,479,611	75,226,653	75,226,653	74,884,915	74,884,915	
Fund 820 - Library						
Total Appropriations	26,498,326	26,718,710	26,753,710	27,261,091	27,261,091	
Total Revenues	25,797,018	26,718,710	26,753,710	27,261,091	27,261,091	
Total All Operating Funds						
Total Appropriations	1,586,950,219	1,601,574,178	1,614,416,386	1,622,713,400	1,612,462,768	
Total Revenues	1,594,437,506	1,601,574,178	1,614,416,386	1,622,713,400	1,612,462,768	
Fund 220 - Sewer Fund						
Total Appropriations	44,757,773	56,849,460	56,849,460	57,796,163	57,796,163	
Total Revenues	47,357,316	56,849,460	56,849,460	57,796,163	57,796,163	



EXEMPTION REPORTING FOR TAXING JURISDICTIONS

Exemption Reporting for Taxing Jurisdictions

The following pages contain the 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.

2016 County Exemption Impact Report Based on 2015 Assessed Value

Total Equalized Assessed Value, All Municipalities **66,736,120,836.00**

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	1,020	0.000002%
121__	NYS Generally	RPTL Section 404(1&2)	400	2,056,362,028	3.081333%
123__	Public Authorities	RPTL Section 412& Pub Auth L	148	653,581,982	0.979353%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	570,750	0.000855%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	984	1,005,347,983	1.506453%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,200	563,054,302	0.843702%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,596	685,815,022	1.027652%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	477	66,308,082	0.099359%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	346	1,344,890,857	2.015237%
13970	Regional Off Track Betting	Racing L Section 513	6	2,622,500	0.003930%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	183,590,497	0.275099%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	79	265,460,158	0.397776%
14300	Indian Reservations	RPTL Section 454	19	14,364,586	0.021524%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,521,740	0.005277%
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)	715	2,308,399,769	3.458996%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	24	37,156,967	0.055677%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	132	29,204,981	0.043762%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,925	1,627,225,739	2.438298%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	362	763,105,401	1.143467%
25300	Nonprofit Permissive Class	RPTL Section 420-b	71	54,676,641	0.081930%
25400	Fraternal Organizations	RPTL Section 428	9	2,718,783	0.004074%
25500	Nonprofit Med, Dental, Hospital Service	RPTL Section 486 & Ins L Section 4310(j)	17	18,638,391	0.027928%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	11	40,319,748	0.060417%
25900	Land Banks	NPCL 1608	2	266,722	0.000400%
26050	Agricultural Societies	RPTL Section 450	2	51,480,036	0.077140%
26100	Veterans organizations	RPTL Section 452	61	15,343,727	0.022992%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,256,354	0.003381%
26300	Interdenominational Centers	RPTL Section 430	1	637,755	0.000956%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	206	86,904,276	0.130221%
27250	Amtrak Railroad	45 USC Section 546b	1	953,636	0.001429%
27350	Cemeteries (Privately Owned)	RPTL Section 446	237	85,800,522	0.128567%
281__	Not-for-profit Housing Companies	RPTL Section 422	33	66,335,233	0.099399%
28220	Urban Renewal Owned by CDC	PHFL Section 260	11	1,058,163	0.001586%
285__	Not-for-profit Housing Companies	RPTL Section 422	24	61,126,195	0.091594%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	15	701,069	0.001051%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,158,333	0.001736%
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	2	8,926	0.000013%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	3	9,374,318	0.014047%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	47,304	1,256,911,201	1.883405%

2016 County Exemption Impact Report Based on 2015 Assessed Value

Total Equalized Assessed Value, All Municipalities **66,736,120,836.00**

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	Veterans (Seriously Disabled)	RPTL Section 458	46	9,718,136	0.014562%
41400	Clergy	RPTL Section 460	291	763,667	0.001144%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,550	118,107,562	0.176977%
418__	Aged Exemption	RPTL Section 467	18,380	687,724,228	1.030513%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,687	67,912,858	0.101763%
41960	Historic Property	RPTL Section 444-a	8	690,837	0.001035%
41980	Low or Moderate Income Housing	RPTL Section 421-e	142	100,638,763	0.150801%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	222	6,291,815	0.009428%
44440	Residential Property Improvements	RPTL Section 485-l	12	0	0.000000%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	11	571,749	0.000857%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	62,578,847	0.093771%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000892%
47460	Forest (After 1974)	RPTL Section 480-a	8	490,773	0.000735%
474__	Conservation Easement	RPTL Section 491	41	2,012,800	0.003016%
47500	Conservation Easement Perpetual	RPTL Section 491	39	2,839,779	0.004255%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	537	107,643,166	0.161297%
47670	Property Improvements Empire Zone	RPTL Section 485-e	236	143,883,554	0.215601%
47760	Telecommunications Equipment	RPTL Section 471	1	6,341	0.000010%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,240,783	0.009351%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	51	59,902,589	0.089760%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	17	22,169,774	0.033220%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	10,629,039	0.015927%
50000	Wholly Exempt		10	1,001,028	0.001500%
50090	LHHD Fund Corp		13	70,600	0.000106%
510__	Condominium		720	40,872,941	0.061246%
		GRAND TOTAL:	**89,596**	**14,820,611,022**	**22.21%**

Estimated PILOT'S Billed for County Purposes:	$6,030,000
Tax Due Without PILOT Exemption:	$9,444,674
PILOT Savings:	$3,414,674