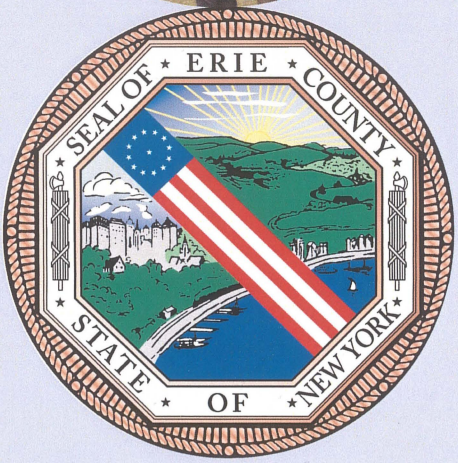












COUNTY OF ERIE / BUFFALO NEW YORK

2017 BUDGET

Book A / Operating Funds







Mark C. Poloncarz
COUNTY EXECUTIVE

Robert W. Keating
DIRECTOR
BUDGET & MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2017 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2017 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 2017 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 2017 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 2017-2020 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

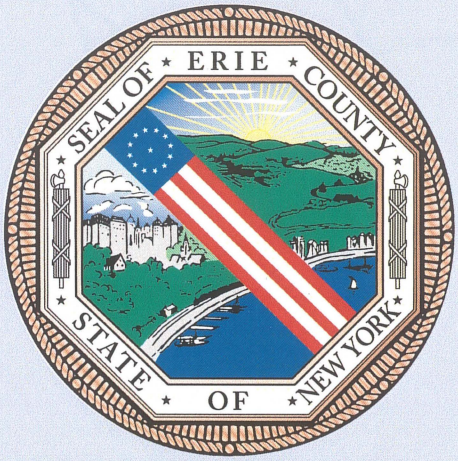
Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for 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 2017 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2015; the current year adopted and adjusted budgets, and the 2017 requested and recommended appropriations.

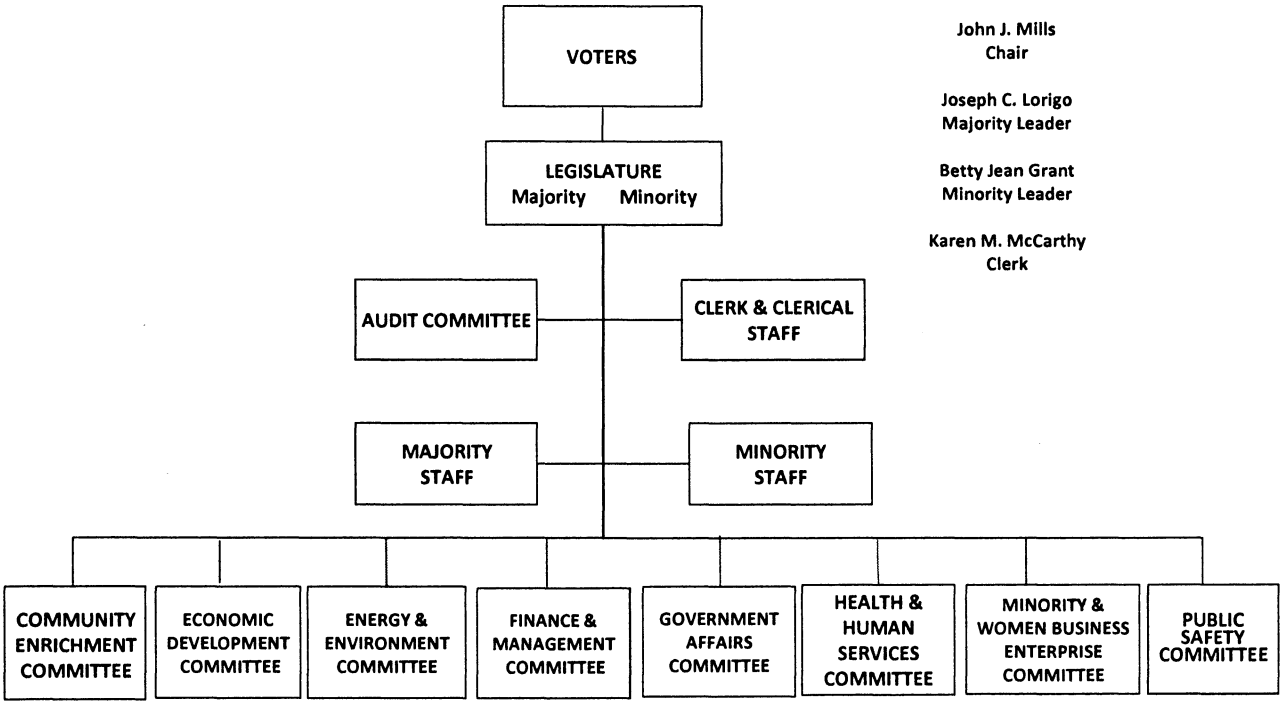
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2015 actual revenues, 2016 adopted and adjusted budgets and the 2017 requested and recommended revenue amounts.

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



John J. Mills
Chair

Joseph C. Lorigo
Majority Leader

Betty Jean Grant
Minority Leader

Karen M. McCarthy
Clerk

LEGISLATIVE BRANCH	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,830,202	2,918,521	2,918,521	2,911,211
Other	281,968	354,609	354,609	388,477
Total Appropriation	3,112,170	3,273,130	3,273,130	3,299,688
Revenue	40	0	0	0
County Share	3,112,130	3,273,130	3,273,130	3,299,688

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 2017

The Erie County Legislature's top priority in 2017 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 2017 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 2017 fiscal year, the Erie County Legislature estimates the following numbers of key performance indicators for 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	30

Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	12
Additional documents archived and available to the public	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 2017 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 2017 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 2017 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1001010 Elected Officials										
Full-time Positions										
1 CHAIRPERSON - COUNTY LEGISLATURE	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	$86,057	1	$90,270	1	$90,270			
2 CHIEF OF STAFF-LEGISLATURE	15	1	$83,839	1	$83,518	1	$83,518			
3 SPECIAL PROJECT COORDINATOR LEGISLATURE	14	1	$75,437	1	$75,148	1	$75,148			
4 ADMINISTRATIVE LIAISON ASSISTANT (LEG)	13	1	$67,407	1	$67,149	1	$67,149			
5 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	$55,593	1	$55,380	1	$55,380			
6 SPECIAL ASSISTANT TO THE CHAIRPERSON	11	1	$57,084	1	$56,865	1	$56,865			
7 SENIOR ADMIN CLERK (LEGISLATURE)	10	1	$51,872	1	$51,673	1	$51,673			
8 JUNIOR ADMINISTRATIVE ASSISTANT LEG	07	1	$40,822	1	$40,666	1	$40,666			
Total:		8	$518,111	8	$520,669	8	$520,669			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$48,798	1	$48,798	1	$48,798			
Total:		1	$48,798	1	$48,798	1	$48,798			
Cost Center 1004040 Minority										
Full-time Positions										
1 CHIEF OF STAFF-MINORITY	14	1	$75,437	1	$76,099	1	$76,099			
2 FIRST ADMINISTRATIVE ASSISTANT LEG	09	2	$96,366	2	$95,996	2	$95,996			
3 ADMINISTRATIVE CLERK (LEGISLATURE)	08	2	$80,789	2	$82,522	2	$82,522			
Total:		5	$252,592	5	$254,617	5	$254,617			
Part-time Positions										
1 COUNSEL (LEGISLATURE) PT	56	1	$48,798	1	$48,798	1	$48,798			
Total:		1	$48,798	1	$48,798	1	$48,798			
Cost Center 1005017 District Office Staff										
Full-time Positions										
1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	9	$396,389	9	$399,416	9	$399,416			
Total:		9	$396,389	9	$399,416	9	$399,416			
Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	08	2	$35,943	2	$35,943	2	$35,943			
Total:		2	$35,943	2	$35,943	2	$35,943			
Regular Part-time Positions										
1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	2	$48,588	2	$49,858	2	$49,858			
Total:		2	$48,588	2	$49,858	2	$49,858			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

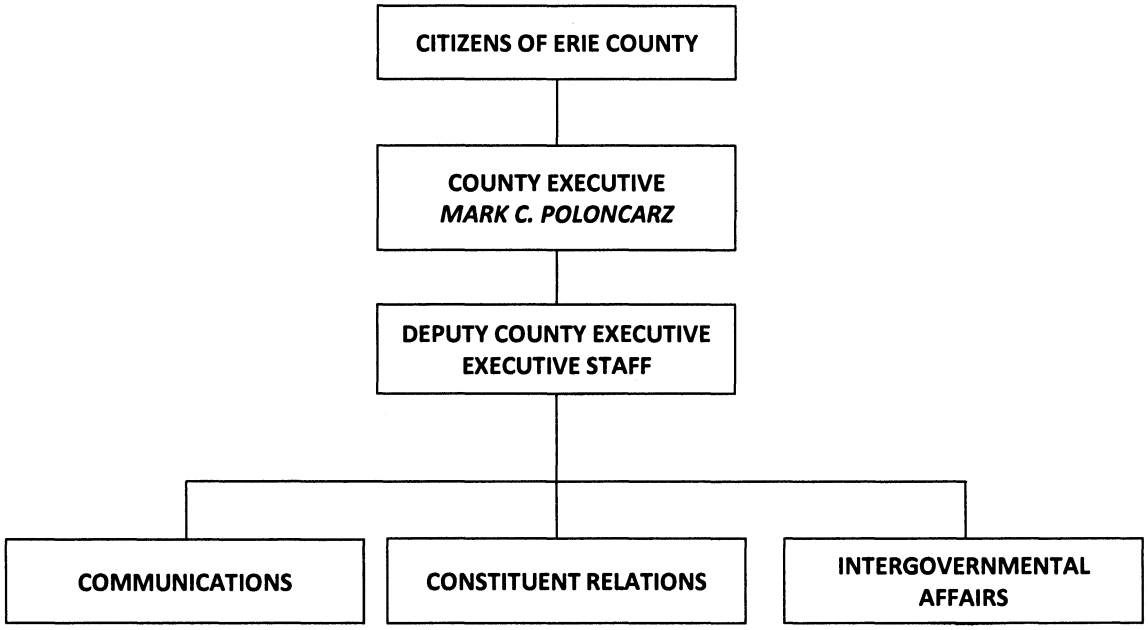
	Job Group	Current Year 2016		Ensuing Year 2017					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		33	$1,655,560	33	$1,663,170	33	$1,663,170			
Part-time:		4	$133,539	4	$133,539	4	$133,539			
Regular Part-time:		2	$48,588	2	$49,858	2	$49,858			
Fund Center Totals:		39	$1,837,687	39	$1,846,567	39	$1,846,567			

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,643,260	1,704,840	1,704,840	1,663,170	1,663,170	-
500010	Part Time - Wages	105,632	117,682	117,682	133,539	133,539	-
500020	Regular PT - Wages	63,668	55,387	55,387	49,858	49,858	-
500350	Other Employee Payments	16,553	14,751	14,751	12,529	12,529	-
501000	Overtime	88	-	-	-	-	-
502000	Fringe Benefits	1,001,001	1,025,861	1,025,861	1,115,457	1,052,115	-
505000	Office Supplies	8,175	10,999	10,999	10,999	10,999	-
506200	Maintenance & Repair	140	4,000	3,000	3,000	3,000	-
510200	Training And Education	72	7,500	7,500	7,500	7,500	-
515000	Utility Charges	7,663	20,000	20,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	2,794	7,500	7,500	7,500	7,500	-
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	-
530000	Other Expenses	9,859	39,855	39,855	39,855	39,855	-
545000	Rental Charges	37,616	56,875	56,875	56,875	56,875	-
561410	Lab & Technical Equipment	-	3,270	3,270	3,270	3,270	-
561420	Office Eqmt, Furniture & Fixtures	-	-	1,000	1,000	1,000	-
910600	ID Purchasing Services	7,880	5,810	5,810	5,810	6,428	-
910700	ID Fleet Services	42,701	26,340	26,340	26,340	41,398	-
912215	ID DPW Mail Srvs	4,468	5,780	5,780	5,780	5,765	-
980000	ID DISS Services	160,601	152,680	152,680	152,680	170,887	-
	Total Appropriations	3,112,171	3,273,130	3,273,130	3,329,162	3,299,688	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
422000	Copies		-	-	-	-	-
466000	Miscellaneous Receipts	40	-	-	-	-	-
	Total Revenues	40	-	-	-	-	-

COUNTY EXECUTIVE



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

DESCRIPTION

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

EXECUTIVE STAFF

Program Description

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

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

Program and Service Objectives

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

CONSTITUENT RELATIONS

Program Description

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

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

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

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

Program and Service Objectives

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

Top Priorities for 2017

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

INTERGOVERNMENTAL AFFAIRS

Program Description

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

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

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

Program and Service Objectives

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

Top Priorities for 2017

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

COMMUNICATIONS

Program Description

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

Program and Service Objectives

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

Top Priorities for 2017

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

2017 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

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

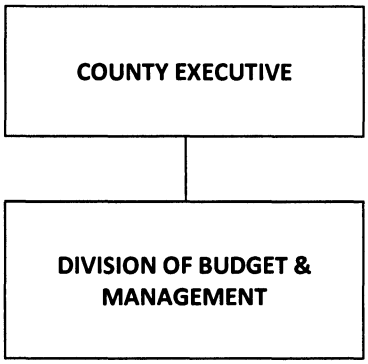
Fund Center Summary Totals

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

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

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

DIVISION OF BUDGET AND MANAGEMENT



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

DESCRIPTION

The Division of Budget and Management prepares the tentative annual County budget, the capital budget, 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; conducting management studies and special projects designed to ensure effective budget, 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 as well as 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 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.
- Ensure 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 decisions.

Top Priorities for 2017

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 2015	Estimated 2016	Estimated 2017
Number of annual tentative operating, grant and capital 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)	1,119	1,100	1,150
Number of position control documents processed (B-100's)	242	150	160
Number of interdepartmental billing charges posted:			
Non-DISS	3,860	4,300	4,300
DISS	15,081	19,100	19,100
Number of departmental overtime budgets monitored	37	28	28
Number of Budget Monitoring Reports produced	9	9	9
Number of budget revisions processed by budget staff	756	1,000	756

2017 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget and Management

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$136,453	1	$135,930	1	$135,930			
2	CHIEF PRINCIPAL CLERK	09	1	$55,547	1	$55,334	1	$55,334			
	Total:		2	$192,000	2	$191,264	2	$191,264			
Cost Center 1021020 Budget & Management											
Full-time Positions											
1	SENIOR BUDGET CONSULTANT	17	1	$104,342	1	$103,942	1	$103,942			
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	$83,839	1	$83,518	1	$83,518			
3	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	$66,845	1	$67,311	1	$67,311			
4	SYSTEMS ACCOUNTANT-BUDGET	11	1	$65,785	1	$65,532	1	$65,532			
	Total:		4	$320,811	4	$320,303	4	$320,303			
Part-time Positions											
1	SYSTEMS ACCOUNTANT-BUDGET PT	11	1	$21,361	1	$15,123	1	$15,123			
	Total:		1	$21,361	1	$15,123	1	$15,123			
Cost Center 1021060 DSS Fiscal Management Oversight											
Full-time Positions											
1	SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	18	1	$124,967	1	$124,488	1	$124,488			
	Total:		1	$124,967	1	$124,488	1	$124,488			

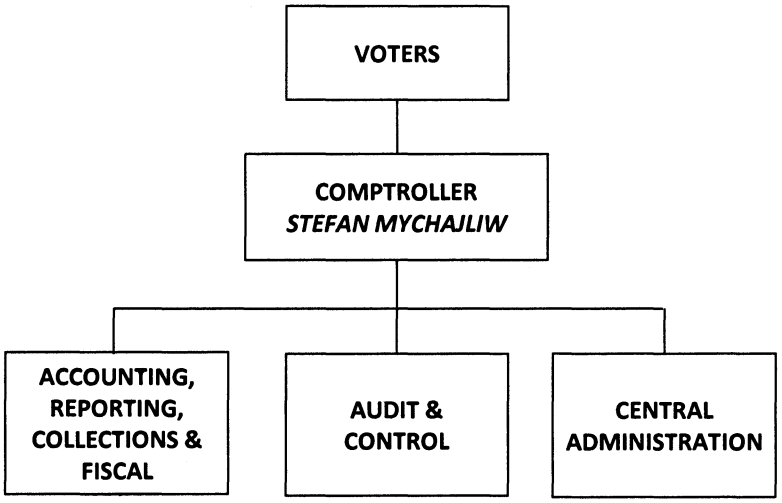
Fund Center Summary Totals

Full-time:	7	$637,778	7	$636,055	7	$636,055
Part-time:	1	$21,361	1	$15,123	1	$15,123
Fund Center Totals:	8	$659,139	8	$651,178	8	$651,178

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	619,002	637,778	637,778	636,055	636,055	-
500010	Part Time - Wages	8,498	21,361	21,361	15,123	15,123	-
500350	Other Employee Payments	11,941	19,219	19,219	21,231	21,231	-
501000	Overtime	3,067	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	344,620	368,899	368,899	373,725	377,927	-
505000	Office Supplies	2,141	2,500	2,500	2,500	2,200	-
506200	Maintenance & Repair	116	400	400	400	400	-
510100	Out Of Area Travel	990	2,000	2,000	2,000	-	-
510200	Training And Education	339	700	700	700	700	-
516030	Maintenance Contracts	111	600	600	600	600	-
530000	Other Expenses	1,005	5,000	5,000	4,000	4,000	-
545000	Rental Charges	158	300	300	-	-	-
910200	ID Budget and Management Services	(118,951)	(143,113)	(143,113)	(142,877)	(141,876)	-
910600	ID Purchasing Services	1,222	967	967	967	1,018	-
910700	ID Fleet Services	8,134	4,500	4,500	4,500	8,090	-
912215	ID DPW Mail Srvs	151	200	200	200	197	-
980000	ID DISS Services	29,830	29,342	29,342	29,342	29,823	-
Total Appropriations		912,374	952,653	952,653	950,466	957,488	-

COMPTROLLER



COMPTROLLER	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,931,624	3,344,189	3,344,189	3,339,409
Other	484,203	489,501	489,501	449,290
Total Appropriation	3,415,827	3,833,690	3,833,690	3,788,699
Revenue	135,849	100,500	100,500	100,500
County Share	3,279,978	3,733,190	3,733,190	3,688,199

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.

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 Description

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 County-wide 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

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 County-wide 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.

Priorities for 2017

- 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 recommendations 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 2015	Estimated 2016	Estimated 2017
Number of investments completed annually	1,451	1,425	1,450
Number of debt service payments	63	61	59
ECFSA set-asides for debt service	108	108	108
Number of cash flow schedules/analyses	12	12	12
Court and bail orders managed	675	575	530
Number of vendor, Probation and Senior Services PSA checks issued (excludes electronic payments)	95,796	100,813	103,000
Trust checks issued	2,883	2,700	2,700
Transactions validated	338,875	410,000	410,000
Electronic Benefits Issuance System (EBICS) payments reconciled	834,619	781,443	781,443
Number of month-end and year-end reports produced and distributed	5,418	5,418	5,418
Schedules/reports prepared for the County's independent auditors	291	291	291
Number of electronic payments to vendors	2,023	2,300	2,400

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Years for 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	26	27	28
Consecutive years with unmodified opinion on the annual financial statements	29	30	31

AUDIT AND CONTROL

Program Description

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, agencies and organizations. 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.

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.
- Increase 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 2017

- Using the County-wide risk assessment as guidance, develop and execute a formal audit plan.
- Increase the number of audits and reviews performed.
- Increase follow-up of audit recommendations.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of financial and compliance audits issued	3	10	12
Number of audit report recommendations made	33	40	50
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	40%	35%	40%
Percentage of audit process change recommendations implemented	33%	35%	35%
Number of whistleblower tip line calls handled	52	45	60

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11200**

Comptroller

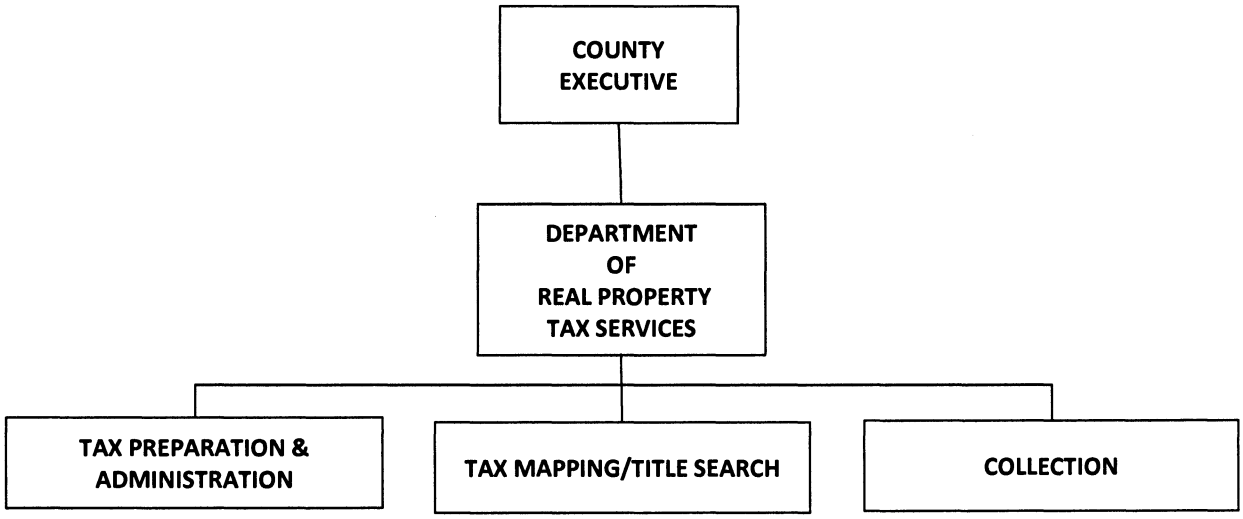
	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	$80,613	1	$80,613	1	$80,613			
2 DEPUTY COMPTROLLER	18	1	$124,967	1	$124,488	1	$124,488			
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	$95,083	1	$94,719	1	$94,719			
4 SECRETARY, COMPTROLLER	08	1	$40,409	1	$42,286	1	$42,286			
Total:		4	$341,072	4	$342,106	4	$342,106			
Cost Center 1120020 Accounting										
Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	16	1	$104,239	1	$103,840	1	$103,840			
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	$104,239	1	$103,840	1	$103,840			
3 CHIEF OF ACCOUNTING SERVICES	15	1	$94,144	1	$93,783	1	$93,783			
4 SENIOR ACCOUNTING ANALYST	13	4	$311,804	4	$310,612	4	$310,612			
5 ACCOUNTING ANALYST	11	2	$114,899	2	$117,245	2	$117,245			
6 SYSTEMS ACCOUNTANT	11	3	$170,932	3	$173,784	3	$173,784			
7 SUPERVISING DATA PROC CONTROL CLERK	10	1	$58,608	1	$58,384	1	$58,384			
8 ACCOUNTANT	09	3	$135,985	3	$138,433	3	$138,433			
9 CHIEF ACCOUNT CLERK	07	1	$46,974	1	$46,794	1	$46,794			
10 DATA PROCESSING CONTROL CLERK	05	2	$67,315	2	$68,648	2	$68,648			
11 ACCOUNT CLERK-TYPIST	04	1	$33,109	1	$33,278	1	$33,278			
12 SENIOR CLERK-TYPIST	04	1	$33,109	1	$32,983	1	$32,983			
Total:		21	$1,275,357	21	$1,281,624	21	$1,281,624			
Cost Center 1120030 Audit and Control										
Full-time Positions										
1 DEPUTY-COMPTROLLER	17	1	$104,342	1	$103,942	1	$103,942			
2 SENIOR AUDITOR	13	1	$55,929	1	$59,078	1	$59,078			
3 STAFF AUDITOR	11	3	$152,758	3	$160,566	3	$160,566			
4 ACCOUNTANT AUDITOR	09	3	$118,162	3	$122,479	3	$122,479			
Total:		8	$431,191	8	$446,065	8	$446,065			
Cost Center 1120050 Collections										
Full-time Positions										
1 DATA PROCESSING CONTROL CLERK	05	1	$37,244	1	$37,101	1	$37,101			
Total:		1	$37,244	1	$37,101	1	$37,101			
Fund Center Summary Totals										
Full-time:		34	$2,084,864	34	$2,106,896	34	$2,106,896			
Fund Center Totals:		34	$2,084,864	34	$2,106,896	34	$2,106,896			

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,866,113	2,146,926	2,146,926	2,106,896	2,106,896	-
500330	Holiday Worked	886	1,500	1,500	750	750	-
500350	Other Employee Payments	24,002	24,797	24,797	25,000	25,000	-
501000	Overtime	13	-	-	-	-	-
502000	Fringe Benefits	1,040,612	1,170,966	1,170,966	1,279,587	1,206,763	-
505000	Office Supplies	9,548	10,000	10,000	10,000	10,000	-
510000	Local Mileage Reimbursement	-	100	100	100	100	-
510100	Out Of Area Travel	690	1,000	1,000	1,000	1,000	-
510200	Training And Education	4,778	3,700	3,700	4,437	3,900	-
516020	Professional Svcs Contracts & Fees	377,765	401,718	401,218	270,155	336,155	-
530000	Other Expenses	65	200	200	200	200	-
545000	Rental Charges	-	-	500	500	500	-
561410	Lab & Technical Equipment	7,052	-	-	2,500	-	-
561420	Office Eqmt, Furniture & Fixtures	5,492	-	-	-	-	-
910600	ID Purchasing Services	6,482	6,363	6,363	6,363	5,794	-
910700	ID Fleet Services	2,701	3,147	3,147	3,147	2,516	-
911200	ID Comptroller's Office Services	(59,000)	(59,500)	(59,500)	(45,000)	(45,000)	-
912215	ID DPW Mail Srvs	13,424	15,960	15,960	15,960	14,708	-
980000	ID DISS Services	115,205	106,813	106,813	106,813	119,417	-
	Total Appropriations	3,415,828	3,833,690	3,833,690	3,788,408	3,788,699	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415050	Treasurer Fees	85,367	55,000	55,000	55,000	55,000	-
466000	Miscellaneous Receipts	50,482	45,000	45,000	45,000	45,000	-
466010	NSF Check Fees	-	500	500	500	500	-
	Total Revenues	135,849	100,500	100,500	100,500	100,500	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	955,823	975,610	968,810	927,512
Other	463,544	487,134	493,934	276,416
Total Appropriation	1,419,367	1,462,744	1,462,744	1,203,928
Revenue	422,874	284,000	284,000	285,000
County Share	996,493	1,178,744	1,178,744	918,928

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 County-wide 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of tax bills prepared yearly	640,200	606,500	606,000
Number of corrections of errors reviewed and processed	247	250	250
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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of transfers of real property	23,201	25,000	25,000
Number of tax map revisions	1,044	1,150	1,150
Number of key changes to tax maps	1,867	2,200	2,100

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 2015	Budgeted 2016	Budgeted 2017
Cost of real property transfers reviewed and map changes made per Tax Map Technician	$6.25	$6.23	$6.25

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 2017

- 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 2017 County tax for City of Buffalo and County-wide 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 2015	Estimated 2016	Estimated 2017
Percent of total current receivables collected	97.10	97.2	97.2
Number of tax account records maintained	373,166	373,000	373,000
Track traffic hits on the Real Property Information website	688,909	750,000	850,000
Track number of on-line payments	8,078	10,000	12,500

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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	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	$111,896	1	$111,467	1	$111,467			
2	DEPUTY DIRECTOR OF REAL PROPERTY TAX SVC	14	0	$0	1	$75,148	0	$0			
3	CHIEF DATA TAX CLERK	12	1	$63,446	0	$0	1	$63,203			
4	SUPERVISING ACCOUNTANT	11	1	$56,896	1	$48,932	1	$48,932			
5	TAX ACCOUNTANT	10	1	$43,142	1	$44,312	1	$44,312			
6	REAL PROPERTY SYSTEM COORDINATOR	09	1	$49,648	1	$49,458	1	$49,458			
7	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	$42,061	1	$41,900	1	$41,900			
8	SENIOR TAX MAP TECHNICIAN	07	1	$42,061	1	$41,900	1	$41,900			
9	CASHIER	06	1	$32,456	1	$33,099	1	$33,099			
10	TAX MAP TECHNICIAN	06	2	$69,350	2	$72,014	2	$72,014			
11	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	$30,218	1	$30,102	1	$30,102			
12	RECEPTIONIST	03	1	$31,660	1	$31,539	1	$31,539			
	Total:		12	$572,834	12	$579,871	12	$567,926			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT)	12	1	$14,686	1	$14,686	1	$14,686			
2	RECEPTIONIST PT	03	1	$8,323	1	$8,323	0	$0			Delete
	Total:		2	$23,009	2	$23,009	1	$14,686			

Fund Center Summary Totals

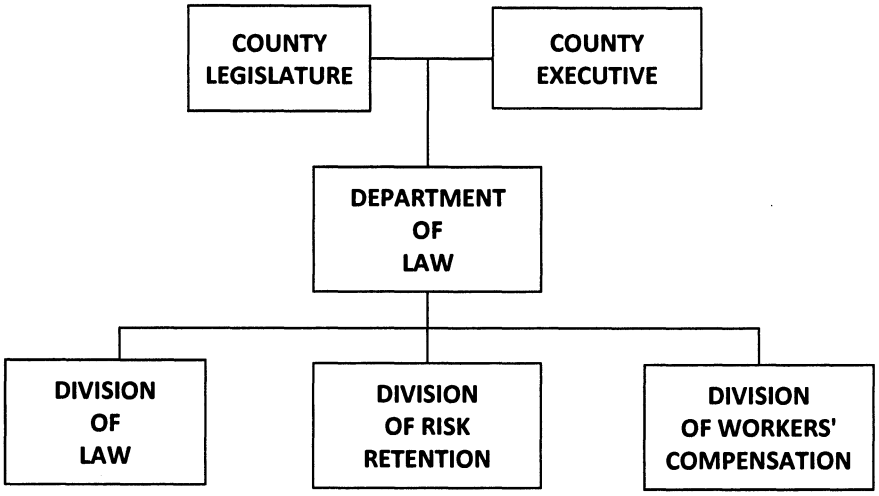
Full-time:	12	$572,834	12	$579,871	12	$567,926
Part-time:	2	$23,009	2	$23,009	1	$14,686
Fund Center Totals:	14	$595,843	14	$602,880	13	$582,612

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	590,618	591,744	591,744	579,871	567,926	-
500010	Part Time - Wages	21,385	23,009	23,009	23,009	14,686	-
500300	Shift Differential	6	-	-	-	-	-
500350	Other Employee Payments	1,899	3,000	3,000	3,000	3,000	-
501000	Overtime	597	-	-	-	-	-
502000	Fringe Benefits	341,318	357,857	351,057	349,775	341,900	-
505000	Office Supplies	7,881	10,000	9,673	10,000	9,000	-
506200	Maintenance & Repair	479	200	200	200	200	-
510100	Out Of Area Travel	392	400	395	500	500	-
510200	Training And Education	300	300	305	500	400	-
516020	Professional Svcs Contracts & Fees	5,106	5,500	5,500	6,500	6,500	-
516030	Maintenance Contracts	3,848	4,100	4,100	4,100	4,100	-
530000	Other Expenses	31,371	36,500	36,500	36,500	35,000	-
561410	Lab & Technical Equipment	-	-	7,127	-	-	-
910600	ID Purchasing Services	2,853	2,169	2,169	2,169	2,348	-
910700	ID Fleet Services	3,961	2,940	2,940	2,940	3,567	-
912215	ID DPW Mail Srvs	74,622	110,676	110,676	110,676	100,626	-
980000	ID DISS Services	332,732	314,349	314,349	314,349	114,175	-
	Total Appropriations	1,419,368	1,462,744	1,462,744	1,444,089	1,203,928	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415050	Treasurer Fees	207	500	500	500	500	-
420000	Tax & Assessment Svcs - Other Govts	162,390	162,000	162,000	163,000	163,000	-
420520	Rent Of Real Property-ROW-Easements	3,998	2,500	2,500	2,500	2,500	-
466000	Miscellaneous Receipts	11,082	8,000	8,000	8,000	8,000	-
466010	NSF Check Fees	1,320	1,000	1,000	1,000	1,000	-
466020	Minor Sale - Other	4,950	5,000	5,000	5,000	5,000	-
466090	Miscellaneous Trust Fund Revenues	238,927	105,000	105,000	105,000	105,000	-
	Total Revenues	422,874	284,000	284,000	285,000	285,000	-

LAW



LAW	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,643,722	2,858,567	2,858,567	2,991,070
Other	16,386,728	13,271,204	14,271,204	14,565,017
Total Appropriation	19,030,450	16,129,771	17,129,771	17,556,087
Revenue	54,314	35,000	1,035,000	35,000
County Share	18,976,136	16,094,771	16,094,771	17,521,087

DESCRIPTION

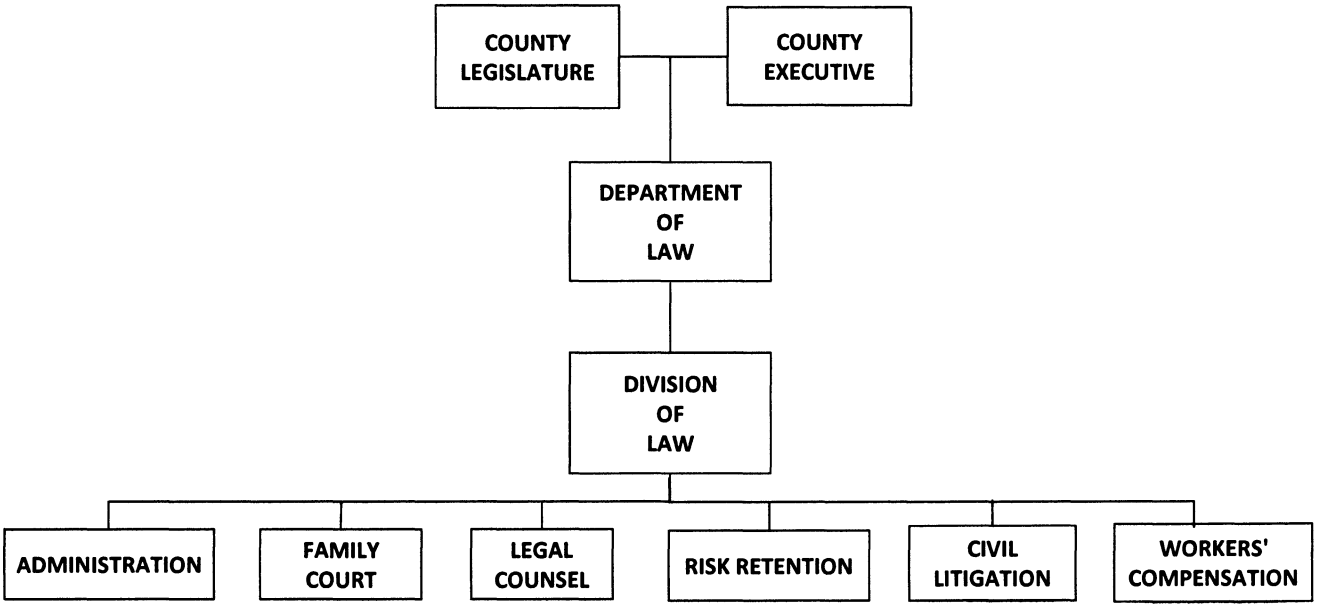
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division 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	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,643,722	2,858,567	2,858,567	2,991,070
Other	12,742,808	12,271,204	12,271,204	12,565,017
Total Appropriation	15,386,530	15,129,771	15,129,771	15,556,087
Revenue	54,314	35,000	35,000	35,000
County Share	15,332,216	15,094,771	15,094,771	15,521,087

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 2017

- 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.
- 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.
- Negotiate the best commercial lease rates possible for properties leased for County purposes.
- Provide effective and efficient representation to Erie Community College, which representation has been returned to the Department as of 2016.

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 2017 will increase.

Top Priorities for 2017

- 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 2017, 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 6,000 court appearances in 2016 and that number will increase in 2017. Additionally the Family Court Attorneys participate weekly in the juvenile Drug Treatment Court.

Outcome Measures

The case load processed by the Family Court Division has increased. 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, including Erie Community College as of 2016, which has significantly increased the attorneys' workloads. 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 2017

- 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. The Civil Litigation Division has also taken over the representation of Erie Community College in 2016, and going forward, which has increased the attorney's workloads.

In addition the Civil Litigation Division, in conjunction with the pistol permit hearing officer, County Court Judge William Boller, reviews requests for reinstatement of pistol permits. When a pistol permit holder ('licensee') is arrested or determined by a mental health professional to pose a threat to himself or others, notice is given to the NYS Division of Criminal Justice Services ('DJCS'). Subsequently, DJCS notifies the County Pistol Permit Office which will result in the suspension of the subject's pistol permit. Once the licensee requests his permit be reinstated, the County Attorney's Office reviews the circumstances of the suspension which usually includes a conference with the licensee and some degree of investigation i.e. contacting police and/or involved parties. Following investigation, the ACA makes a recommendation as to the request for reinstatement which may be continued suspension, immediate reinstatement or revocation. In some cases, a hearing is conducted before Judge Boller with the County Attorney's Office presenting its position on a licensee's request for reinstatement. Since this process began in November 2015, the office has reviewed approximately 100 requests for reinstatement. As the volume of requests has increased month to month, we project 150-200 requests for 2017.

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 2017

- 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.
- Coordinate representation of Erie Community College in order to facilitate efficient and effective representation.

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

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Dept of Law/County Attorney

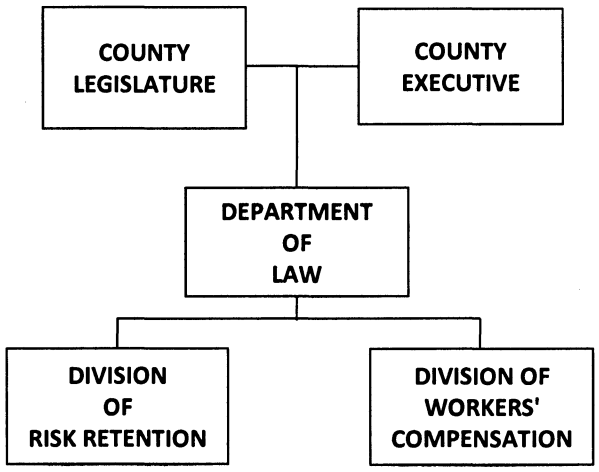
	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1601010 Administration - County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY	22	1	$151,697	1	$151,116	1	$151,116			
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	$121,388	1	$120,923	1	$120,923			
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	$111,167	1	$110,741	1	$110,741			
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	$55,628	1	$55,415	1	$55,415			
5 SECRETARY TO COUNTY ATTORNEY	08	1	$44,489	1	$44,319	1	$44,319			
Total:		5	$484,369	5	$482,514	5	$482,514			
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	17	1	$114,412	1	$113,974	1	$113,974			
2 ASSISTANT COUNTY ATTORNEY	15	1	$90,026	1	$89,681	1	$89,681			
3 ASSISTANT COUNTY ATTORNEY	14	1	$80,092	1	$80,679	1	$80,679			
4 LEGAL SECRETARY	06	1	$30,512	1	$33,810	1	$33,810			
Total:		4	$315,042	4	$318,144	4	$318,144			
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	17	2	$208,702	2	$210,501	2	$210,501			
2 ASSISTANT COUNTY ATTORNEY	17	0	$0	1	$81,376	1	$81,376			New
3 ASSISTANT COUNTY ATTORNEY	14	2	$138,033	2	$142,137	2	$142,137			
4 LEGAL SECRETARY	06	1	$33,224	1	$34,572	1	$34,572			
Total:		5	$379,959	6	$468,586	6	$468,586			
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY	16	1	$97,374	1	$97,001	1	$97,001			
2 ASSISTANT COUNTY ATTORNEY	15	2	$155,326	2	$158,831	2	$158,831			
3 ASSISTANT COUNTY ATTORNEY	14	1	$75,437	1	$75,148	1	$75,148			
4 LEGAL SECRETARY	06	2	$73,400	2	$73,119	2	$73,119			
Total:		6	$401,537	6	$404,099	6	$404,099			
Cost Center 1601060 Medicaid Anti-Fraud Task Force										
Full-time Positions										
1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	$107,515	1	$107,103	1	$107,103			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$53,449	1	$53,244	1	$53,244			
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	$37,651	1	$38,222	1	$38,222			
Total:		3	$198,615	3	$198,569	3	$198,569			
Fund Center Summary Totals										
Full-time:		23	$1,779,522	24	$1,871,912	24	$1,871,912			
Fund Center Totals:		23	$1,779,522	24	$1,871,912	24	$1,871,912			

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,693,269	1,793,918	1,793,918	1,871,912	1,871,912	-
500350	Other Employee Payments	30,073	31,210	31,210	31,210	31,210	-
502000	Fringe Benefits	920,381	1,033,439	1,033,439	1,075,835	1,087,948	-
505000	Office Supplies	7,044	12,000	12,000	12,000	10,000	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	340	500	500	500	500	-
510100	Out Of Area Travel	112	2,000	2,000	2,000	1,000	-
510200	Training And Education	27,384	39,000	39,000	39,000	37,000	-
516020	Professional Svcs Contracts & Fees	297,532	446,000	446,000	446,000	446,000	-
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	-
516042	Foreclosure Action	974,509	175,000	175,000	175,000	175,000	-
516601	Legal Aid Bureau Indigent Defense	3,820,900	3,878,213	3,878,213	3,975,168	3,975,168	-
516602	EC Bar Association Indigent Defense	8,025,713	8,146,099	8,146,099	8,349,751	8,349,751	-
530000	Other Expenses	1,545	3,500	3,500	3,500	3,400	-
545000	Rental Charges	1,552	2,500	2,500	2,500	2,500	-
561410	Lab & Technical Equipment	10,935	8,000	8,000	8,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	8,000	4,000	-
910600	ID Purchasing Services	6,228	7,558	7,558	7,558	6,029	-
910700	ID Fleet Services	6,753	4,254	4,254	4,254	6,570	-
912215	ID DPW Mail Srvs	17	15	15	15	75	-
916000	ID County Attorney Services	(525,365)	(544,059)	(544,059)	(551,393)	(548,283)	-
980000	ID DISS Services	87,608	84,124	84,124	84,124	88,807	-
Total Appropriations		15,386,530	15,129,771	15,129,771	15,546,434	15,556,087	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408530	State Aid - Criminal Justice Prog	36,907	25,000	25,000	25,000	25,000	-
423000	Refunds Of Prior Years Expenses	6,937	-	-	-	-	-
466130	Other Unclassified Revenues	10,470	10,000	10,000	10,000	10,000	-
Total Revenues		54,314	35,000	35,000	35,000	35,000	-

LAW
DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



LAW - RISK RETENTION & WORKERS' COMPENSATION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	0	0	0	0
Other	3,643,920	1,000,000	2,000,000	2,000,000
Total Appropriation	3,643,920	1,000,000	2,000,000	2,000,000
Revenue	0	0	1,000,000	0
County Share	3,643,920	1,000,000	1,000,000	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 2017

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 2017 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

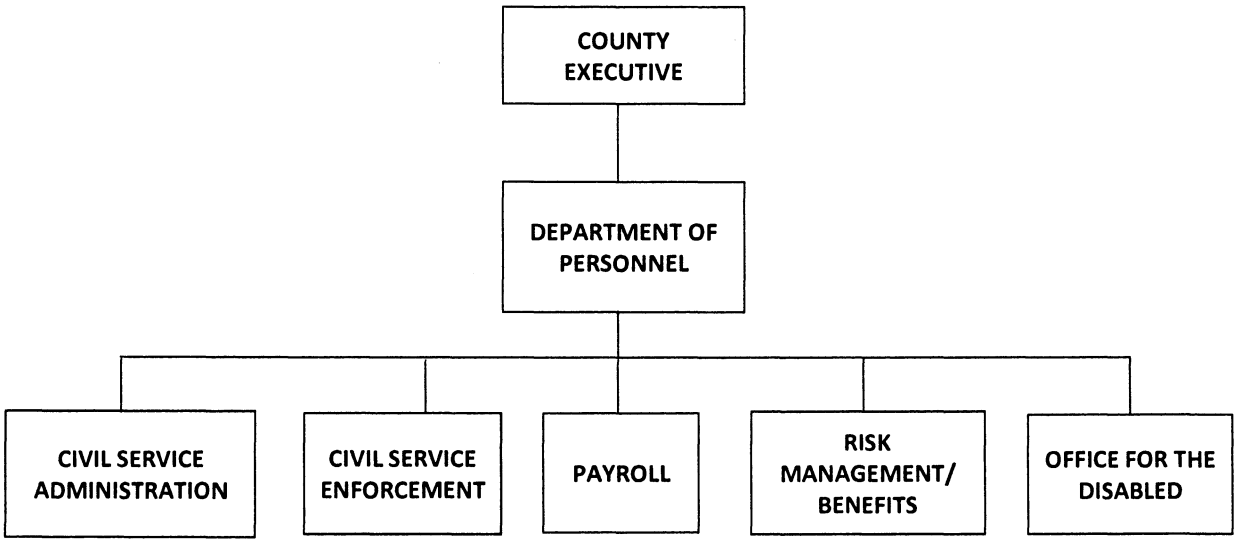
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
555000	General Liability	477	1,000,000	2,000,000	4,000,000	2,000,000	-
555010	Settlements/Judgments - Litigation	2,297,560	-	-	-	-	-
555020	Travel & Mileage - Litigation	1,555	-	-	-	-	-
555030	Litigation and Related Disbursement	100,739	-	-	-	-	-
555040	Expert/Consulting Fees-Litigation	769,701	-	-	-	-	-
555050	Insurance Premiums	473,889	-	-	-	-	-
	Total Appropriations	3,643,921	1,000,000	2,000,000	4,000,000	2,000,000	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
402190	Appropriated Fund Balance	-	-	1,000,000	-	-	-
	Total Revenues	-	-	1,000,000	-	-	-

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
502050	Workers' Compensation	11,092,570	14,044,170	14,044,170	13,742,610	13,742,610	-
502130	Workers' Cmp Other Fd Reimbursement	(8,901,915)	(12,025,420)	(12,025,420)	(11,733,006)	(11,733,006)	-
502140	3rd Party Recoveries	(2,190,655)	(2,018,750)	(2,018,750)	(2,009,604)	(2,009,604)	-
	Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,156,208	2,252,363	2,252,363	2,391,174
Other	368,192	382,897	382,897	409,871
Total Appropriation	2,524,400	2,635,260	2,635,260	2,801,045
Revenue	120,361	171,500	171,500	114,500
County Share	2,404,039	2,463,760	2,463,760	2,686,545

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, municipalities and school districts located within Erie County. 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; coordination of employee recruitment, selection; evaluation, and discipline programs and procedures. Also encompassing the preparation of the County's bi-weekly payroll; maintaining 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 2017

- 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.

- 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 to transfer all roster record data to Erie County for continued maintenance and updates, including the development and use of electronic filing capabilities through Biel's ensuring civil service law compliance is met by the organizations.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Civil Service examination applications reviewed	7,629	8,200	8,200
Civil Service examinations conducted and eligible lists established	183	228	230

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
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 2016	Goal 2017	Goal 2018	Goal 2019
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	60 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 2017

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

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of days required to process a request for job approval	3	3	3
Number of eligible/canvass lists certified to appointing authorities	956	1,000	1,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Maintain time to respond to written request for Civil Service/personnel information	3 days	3 days	3 days

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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; 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Average number of employees paid each pay period	5,137	5,150	5,150

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Number of manual checks per pay period	10	16	12

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase percentage of employees on direct deposit	85%	90%	90%	92%
Increase number of employees on electronic swipe cards	4,450	4,600	4,600	4,700

RISK MANAGEMENT AND BENEFITS

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

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

Program and Service Objectives

- Effectively administer the County's 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 2017

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

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of employees covered by Workers' Compensation	7,300	7,400	7,400
Number of employees monitored for sick time	5,136	5,250	5,250

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Reduce the number of sick days per employee	10.65	10.5	10.25

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Number of indemnity cases	90	105	100	100

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 the available resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all County buildings and services.
- Establish contact and communication with other County governments.
- Work with municipalities on ADA issues brought to the attention of our office.

Top Priorities for 2017

- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law while continuing to track data.
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education and services, via phone calls, site visits, mailings and out-reach events.
- Work Erie County Sheriff's Office on Accessible Parking Education Program 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.
- Increase County-wide awareness of needs of the disability community through scheduled events such as Disability History, Disability Employment Awareness month, non-driver ID card, disability awareness/ADA trainings and Spread the Word to End the Word events throughout the year.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
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	2	2	2
Referral to community service providers	700	700	700

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Guide to service distribution	300	450	450
Accessible parking applications	200	250	250
Accessible parking etiquette flyer distribution	250	300	300
Deaf visor card	10	10	10
Property tax information	75	75	75
Housing list distribution	300	350	350

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611010 Administration - Personnel										
Full-time Positions										
1 COMMISSIONER OF PERSONNEL	18	1	$111,167	1	$110,741	1	$110,741			
2 INTERNE-PERSONNEL-SPECIALIST	12	1	$66,068	1	$65,815	1	$65,815			
3 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	$51,872	1	$51,673	1	$51,673			
Total:		3	$229,107	3	$228,229	3	$228,229			
Cost Center 1611020 Benefit Services										
Full-time Positions										
1 RISK MANAGER	12	1	$65,344	1	$65,815	1	$65,815			
2 SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	$44,023	1	$44,364	1	$44,364			
3 SENIOR PAYROLL AND ROSTER CLERK	07	1	$43,552	1	$43,855	1	$43,855			
Total:		3	$152,919	3	$154,034	3	$154,034			
Cost Center 1611030 Payroll										
Full-time Positions										
1 DIRECTOR OF PAYROLL SERVICES	15	1	$97,002	1	$96,631	1	$96,631			
2 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	$89,028	1	$89,681	1	$89,681			
3 CHIEF PAYROLL SUPERVISOR	13	1	$77,951	1	$77,653	1	$77,653			
4 PRINCIPAL PERSONNEL CLERK	08	0	$0	0	$0	1	$51,068			Gain
5 SENIOR PAYROLL CLERK	07	1	$42,061	1	$41,900	1	$41,900			
6 SENIOR CLERK-TYPIST	04	1	$28,570	1	$28,461	1	$28,461			
Total:		5	$334,612	5	$334,326	6	$385,394			
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 SENIOR PERSONNEL SPECIALIST	14	1	$77,277	1	$76,981	1	$76,981			
2 SENIOR APPOINTMENT CONTROL CLERK	11	1	$62,329	1	$62,758	1	$62,758			
3 JUNIOR PERSONNEL SPECIALIST	10	2	$105,001	2	$104,599	2	$104,599			
4 PAYROLL & ROSTER CLERK	06	1	$38,369	1	$39,085	1	$39,085			
Total:		5	$282,976	5	$283,423	5	$283,423			
Cost Center 1611050 Examination Services										
Full-time Positions										
1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	$96,267	1	$97,001	1	$97,001			
2 INTERNE PERSONNEL SPECIALIST	13	1	$72,351	1	$72,074	1	$72,074			
3 ELIGIBLE LIST MAINTENANCE CLERK	06	1	$34,700	1	$36,036	1	$36,036			
4 RECEPTIONIST	03	1	$30,575	1	$31,539	1	$31,539			
Total:		4	$233,893	4	$236,650	4	$236,650			
Cost Center 1611060 Civil Service Enforcement										
Full-time Positions										
1 MUNICIPAL PERSONNEL CONSULTANT	12	1	$67,332	1	$67,820	1	$67,820			
Total:		1	$67,332	1	$67,820	1	$67,820			
Cost Center 1611070 Office for the Disabled										
Full-time Positions										
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	$67,407	1	$67,149	1	$67,149			
2 ADMINISTRATIVE CLERK	07	1	$45,986	1	$45,810	1	$45,810			
Total:		2	$113,393	2	$112,959	2	$112,959			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel

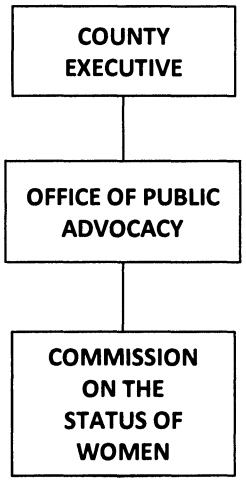
	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		23	$1,414,232	23	$1,417,441	24	$1,468,509			
Fund Center Totals:		23	$1,414,232	23	$1,417,441	24	$1,468,509			

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,338,353	1,410,734	1,410,734	1,468,509	1,468,509	-
500350	Other Employee Payments	20,005	12,200	12,200	20,000	20,000	-
501000	Overtime	2,631	-	-	-	-	-
502000	Fringe Benefits	795,218	829,429	829,429	862,003	902,665	-
505000	Office Supplies	20,970	40,000	40,000	55,000	45,000	-
510100	Out Of Area Travel	3,091	7,500	7,500	8,500	8,000	-
510200	Training And Education	10,832	7,500	7,500	16,950	11,500	-
516020	Professional Svcs Contracts & Fees	173,472	190,100	190,100	202,300	199,100	-
516030	Maintenance Contracts	750	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	25,128	-	-	2,700	1,400	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	1,990	1,500	-
910600	ID Purchasing Services	3,261	2,367	2,367	2,367	2,648	-
910700	ID Fleet Services	16,782	9,765	9,765	9,765	16,048	-
911500	ID Sheriff Division Services	3,982	5,000	5,000	5,000	5,000	-
912215	ID DPW Mail Srvs	16,216	22,450	22,450	22,450	20,898	-
980000	ID DISS Services	93,707	96,715	96,715	96,715	97,277	-
	Total Appropriations	2,524,398	2,635,260	2,635,260	2,775,749	2,801,045	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406890	Handicap Parking Surcharge	37,263	27,500	27,500	27,500	27,500	-
415200	Civil Service Exam Fees	67,826	120,000	120,000	70,000	70,000	-
415210	3rd Party Deduction Fee	14,700	24,000	24,000	17,000	17,000	-
422000	Copies	11	-	-	-	-	-
466000	Miscellaneous Receipts	361	-	-	-	-	-
466010	NSF Check Fees	200	-	-	-	-	-
	Total Revenues	120,361	171,500	171,500	114,500	114,500	-

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	117,946	121,803	121,803	103,084
Other	16,525	15,400	15,400	28,155
Total Appropriation	134,471	137,203	137,203	131,239
Revenue	0	0	0	0
County Share	134,471	137,203	137,203	131,239

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.

It is the mission of the Erie County Commission on the Status of Women (CSW) to provide appropriate and meaningful information and resources to women and girls throughout Erie County in an effort to assist them in reaching their full potential. The CSW conducts policy studies, analyzes current legislation and programs impacting women and girls, develops collaborative programs with local, regional and national organizations and public officials, provides educational awareness, and recommends measures to leverage existing resources as well as further develop and expand resources and services available to women and girls in Erie County.

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 2017

- 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.
- Continue collaboration with community partners to utilize and maintain the Domestic Violence Garden and commemorative site in Isle View Park.
- Successfully plan and host the National Association of Commissions on Women (NACW) annual conference to be held in Erie County for the first time in July 2017.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Public appearances/community engagements	46	50	60
Collaborative partnerships between County services and non-profit agencies	9	10	10

	Actual 2015	Estimated 2016	Estimated 2017
Number of citizens assisted by phone	180	180	180
Approximate number of citizens reached by verbal and written communication	9,000	10,500	10,500

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Collaborative partnerships between Erie County and non-profit agencies	74	80	84
Number of updates made to website and social media applications	250	300	400

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Successful coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Event.				
Number of Partners	12	12	15	17
Number of Participants	50	50	100	125
Funds Raised	$0	$1,500	$1,500	$1,800
Successful collaboration with the Buffalo and Erie County Library System and local women's organizations to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women's accomplishments.				
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 collaboration with women's organizations to design and implement the annual Pay Equity Event.				
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 County's Health and Human Services Plan, "Initiatives for a Stronger Community."				
Number of Partners	22	25	10	12
Successful organization and implementation of the 2017 National Association of Commissions of Women Annual Conference in Buffalo, NY.				
Number of Partners	N/A	10	N/A	N/A
Number of Participants	N/A	120	N/A	N/A

2017 Budget Estimate - Summary of Personal Services

Fund Center: **10910**

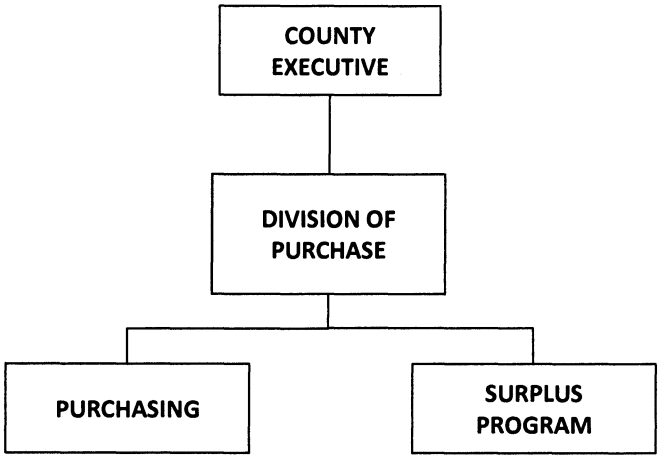
Office of Public Advocacy

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1091030 Commission on the Status of Women										
Full-time Positions										
1 EXECUTIVE DIRECTOR COM STATUS WOMEN	14	1	$57,038	1	$64,137	1	$64,137			
Total:		1	$57,038	1	$64,137	1	$64,137			
Fund Center Summary Totals										
Full-time:		1	$57,038	1	$64,137	1	$64,137			
Fund Center Totals:		1	$57,038	1	$64,137	1	$64,137			

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	73,027	75,437	75,437	64,137	64,137	-
500350	Other Employee Payments	1,410	1,446	1,446	-	-	-
502000	Fringe Benefits	43,509	44,920	44,920	38,514	38,947	-
505000	Office Supplies	273	400	370	650	525	-
510000	Local Mileage Reimbursement	-	100	-	150	75	-
510100	Out Of Area Travel	1,362	-	150	600	-	-
510200	Training And Education	100	350	450	1,075	900	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	5,790	18,250	15,350	-
530000	Other Expenses	481	1,400	490	2,550	1,950	-
910600	ID Purchasing Services	1,631	940	940	940	1,246	-
910700	ID Fleet Services	2,247	1,679	1,679	1,679	2,206	-
912215	ID DPW Mail Srvs	43	290	290	290	150	-
980000	ID DISS Services	5,387	5,241	5,241	5,241	5,753	-
Total Appropriations		134,470	137,203	137,203	134,076	131,239	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	523,394	601,155	601,155	599,946
Other	(733,683)	(729,169)	(729,169)	(664,727)
Total Appropriation	(210,289)	(128,014)	(128,014)	(64,781)
Revenue	251,699	169,500	169,500	169,600
County Share	(461,988)	(297,514)	(297,514)	(234,381)

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 Erie County 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 Erie County 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 2017
- Provide timely responsive support to departments and vendors.
- Updating the Vendor Database and activating the ability to email of Purchase Order
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize County-wide 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.
- 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 and initiate more "Green" processes 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 2017

- 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.
- Implement new process for the donating of surplus items to not-for-profits

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 2017 revenues generated for items sold via the on-line auction site against other on-line auctions to determine venue brings in comparable prices.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **10610**

Division of Purchase

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1061010 Procurement										
Full-time Positions										
1 PURCHASING DIRECTOR	17	1	$101,834	1	$101,444	1	$101,444			
2 BUYER	11	3	$176,522	3	$179,943	3	$179,943			
3 ACCOUNT CLERK	04	1	$26,852	1	$29,580	1	$29,580			
4 RECEPTIONIST	03	1	$27,937	1	$28,893	1	$28,893			
Total:		6	$333,145	6	$339,860	6	$339,860			
Cost Center 1061020 Surplus and Asset Management										
Full-time Positions										
1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	$35,241	1	$35,106	1	$35,106			
Total:		1	$35,241	1	$35,106	1	$35,106			

Fund Center Summary Totals

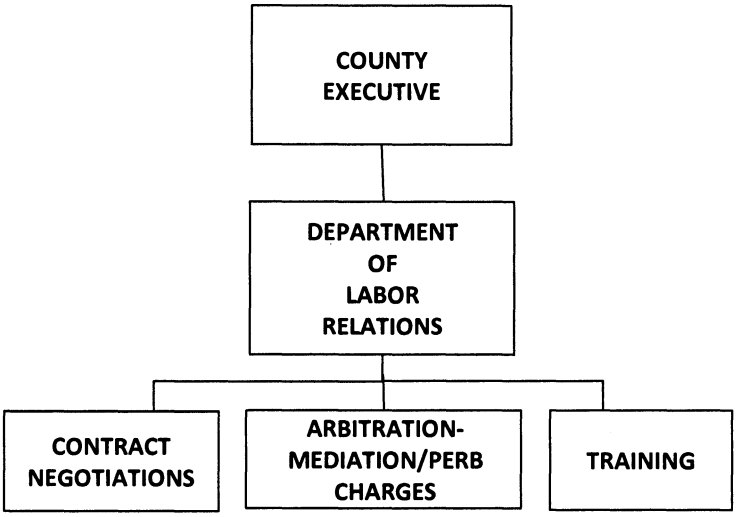
Full-time:		7	$368,386	7	$374,966	7	$374,966		
Fund Center Totals:		7	$368,386	7	$374,966	7	$374,966		

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	314,681	373,936	373,936	374,966	374,966	-
500350	Other Employee Payments	700	-	-	-	-	-
501000	Overtime	3,656	-	-	-	-	-
502000	Fringe Benefits	204,356	227,219	227,219	224,980	224,980	-
505000	Office Supplies	2,268	2,700	2,700	2,600	2,600	-
506200	Maintenance & Repair	260	800	800	500	500	-
516020	Professional Svcs Contracts & Fees	13,702	17,000	15,900	17,100	17,100	-
516030	Maintenance Contracts	893	1,500	1,500	1,700	1,700	-
561410	Lab & Technical Equipment	2,163	-	1,100	-	-	-
561420	Office Eqmt, Furniture & Fixtures	350	-	-	-	-	-
910600	ID Purchasing Services	(792,547)	(790,047)	(790,047)	(725,505)	(723,882)	-
910700	ID Fleet Services	4,847	2,995	2,995	2,995	4,636	-
912215	ID DPW Mail Srvs	9,412	10,850	10,850	10,850	8,732	-
980000	ID DISS Services	24,970	25,033	25,033	25,033	23,887	-
	Total Appropriations	(210,289)	(128,014)	(128,014)	(64,781)	(64,781)	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
420500	Rent Of Real Property - Concessions	17,702	14,000	14,000	14,000	14,000	-
466000	Miscellaneous Receipts	6,978	4,000	4,000	5,100	5,100	-
480020	Sale of Excess Materials	163,539	85,000	85,000	85,000	85,000	-
480030	Recycling Revenue	63,480	66,500	66,500	65,500	65,500	-
	Total Revenues	251,699	169,500	169,500	169,600	169,600	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	204,587	265,531	265,531	275,642
Other	17,162	32,458	32,458	26,247
Total Appropriation	221,749	297,989	297,989	301,889
Revenue	0	0	0	0
County Share	221,749	297,989	297,989	301,889

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 2017
- Negotiate successor labor agreements with CSEA, CSEA Correctional Officers, Teamsters and PBA.
- 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 successor agreements with CSEA, CSEA Correctional Officers, Teamsters and PBA.

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 (PERB).

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 2017
- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitration processing.
- 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 2017
- 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 and department heads trained.
- Reduction in disciplinary issues.

Performance Goals

- Employees, department heads and commissioners receive voluntary training.
- Employees, department heads and commissioners receive legally-mandated training.

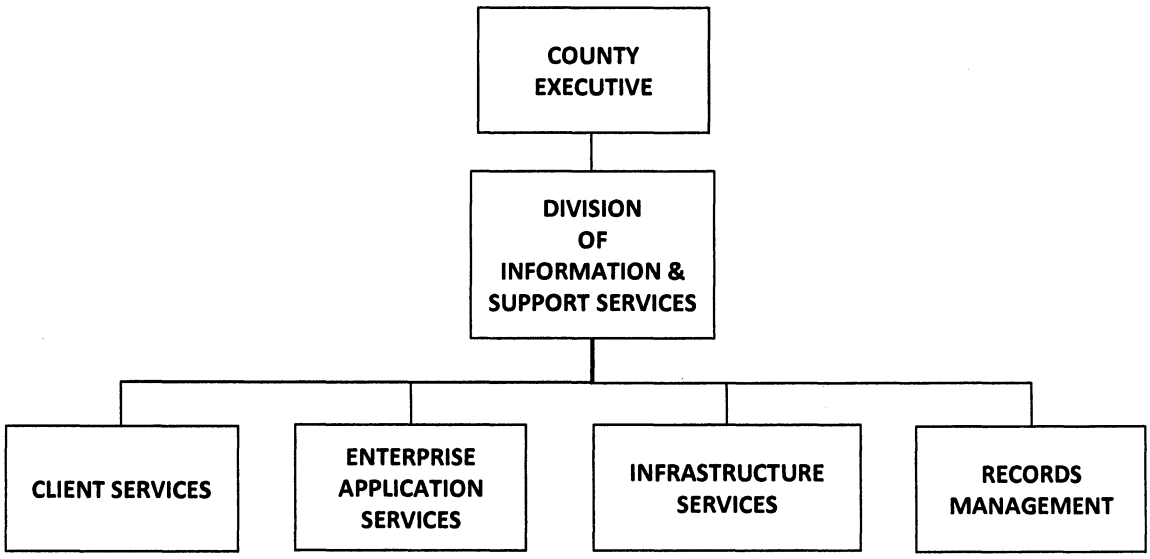
2017 Budget Estimate - Summary of Personal Services

Fund Center: 10310 Labor Relations	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$86,715	1	$91,406	1	$91,406			
2 DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	$69,499	1	$73,341	1	$73,341			
Total:		2	$156,214	2	$164,747	2	$164,747			
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	$156,214	2	$164,747	2	$164,747			
Regular Part-time:		1	$30,000	1	$30,000	1	$30,000			
Fund Center Totals:		3	$186,214	3	$194,747	3	$194,747			

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	121,407	154,084	154,084	164,747	164,747	-
500020	Regular PT - Wages	28,851	30,000	30,000	30,000	30,000	-
500350	Other Employee Payments	500	-	-	-	-	-
502000	Fringe Benefits	53,829	81,447	81,447	79,995	80,895	-
505000	Office Supplies	328	700	700	700	600	-
510100	Out Of Area Travel	-	1,200	1,575	1,200	1,000	-
510200	Training And Education	1,332	1,200	1,550	1,200	1,000	-
516020	Professional Svcs Contracts & Fees	2,652	10,000	9,275	10,000	9,000	-
910600	ID Purchasing Services	815	544	544	544	646	-
910700	ID Fleet Services	2,328	1,481	1,481	1,481	2,454	-
912215	ID DPW Mail Srvs	105	180	180	180	175	-
980000	ID DISS Services	9,602	17,153	17,153	17,153	11,372	-
	Total Appropriations	221,749	297,989	297,989	307,200	301,889	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,264,817	4,529,675	4,529,675	4,609,463
Other	(6,234,346)	(4,841,849)	(4,841,849)	(5,526,713)
Total Appropriation	(1,969,529)	(312,174)	(312,174)	(917,250)
Revenue	5,400	5,400	5,400	5,400
County Share	(1,974,929)	(317,574)	(317,574)	(922,650)

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 Help Desk provides continuous 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 2017

- Implement new Help Desk tracking tool.
- Improve call statistic for the call center.
- Implement call center solution by Cisco in other areas of the County.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Help Desk work orders	22,785	27,603	32,000
All work orders	39,936	39,964	40,000
Convenience copies produced	27,219,683	29,329,206	27,000,000
Copy and Print Shop images produced	7,021,237	8,266,751	9,512,270
Graphics work orders	341	351	395

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average time in days to complete work orders	2.3	2.2	2
DISS staff cost per County Employee	$506	$514	$520
DISS staff cost per capita	$2.92	$3.00	$3.08

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
DISS Staff Cost per Service Desk work order	$64.28	$69.37	$70.08

Performance Goals

- Measure output and response times.
- Measure call statistics from Call center to verify proper delivery of services.
- 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 2017

- Upgrade and expand ESS.
- Expand ECATs V3 application for DISS.
- Continue to revamp the external Website.
- Implement Open Data web platform.
- Implement Social Media monitoring tool.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Systems and Programming:			
Average number of Employee Self-Service users per month	4,500	5,300	5,300

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of "break/fix/repair" application service requests resolved per day	9	10.6	11
Number of "change/modify" application service requests completed per week	50	60	60
Average time in days to complete service requests	2.3	2.1	2

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average hourly cost of application support services	$33.46	$33.81	$34.36

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 Erie County 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.
- Data center and disaster recovery.

Top Priorities for 2017

- Be more customer-focused for infrastructure technology services.
- Implement Phase II of the Cisco Telephony solution.
- Test Disaster Recovery solution.
- Implement 911 and Radio network with the Cisco VOIP solution2-Factor Authentication.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Data Center:			
Page images of computer print	1,241,387	1,212,560	1,200,000
Technical Support:			
Telephone moves and changes	1159	957	900
Amount of Data Storage	264 TB	280 TB	300 TB
Data lines supported	95	98	100
VDI workstations supported	1,789	2,000	2,000
Internet emails (per year)	27,497,879	26,771,730	25,000,000
Spam Blocked (per year)	21,474,619	21,191,239	20,800,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
New User Accounts Created	999	1,036	1,100
New Servers Implemented	87	95	100

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average hourly cost of infrastructure services	$34.58	$35.08	$35.47

Performance Goals

- Upgrade Data Center UPS.
- Complete Phase II Cisco telephone system.
- Complete and test remote Disaster Recovery site.

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 2017

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

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Records transferred in cubic feet	1,878	768	750
Inactive records recycled in cubic feet	922	703	600
Department requests for records	1,139	1,047	900

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Recycling in tons	13.83	10.55	9.0

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Staff cost per request	$57.34	$45.85	$54.33

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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

		Job Group	Current Year 2016		Ensuing Year 2017						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1051010 Administration-DISS										
Full-time	Positions										
1	CHIEF INFORMATION OFFICER	22	1	$151,697	1	$151,116	1	$151,116			
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$101,834	1	$101,444	1	$101,444			
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	$59,257	1	$62,317	1	$62,317			
4	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	$57,084	1	$56,865	1	$56,865			
5	BILLING COLLECTIONS SPECIALIST	10	1	$53,449	1	$53,244	1	$53,244			
6	WEB COMMUNICATIONS SPECIALIST	10	1	$43,142	1	$44,312	1	$44,312			
7	ADMINISTRATIVE ASSISTANT	09	1	$55,547	1	$55,334	1	$55,334			
	Total:		7	$522,010	7	$524,632	7	$524,632			
Cost Center	1052010 Infrastructure Services										
Full-time	Positions										
1	MANAGER OF INFORMATION PROCESSING	15	1	$90,634	1	$92,406	1	$92,406			
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	$81,532	1	$83,133	1	$83,133			
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	$81,532	1	$83,133	1	$83,133			
4	LAN ADMINISTRATOR	13	1	$72,850	1	$72,571	1	$72,571			
5	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	$74,550	1	$75,146	1	$75,146			
6	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	$225,359	3	$226,186	3	$226,186			
7	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	$249,277	4	$252,884	4	$252,884			
	Total:		12	$875,734	12	$885,459	12	$885,459			
Cost Center	1052020 Application Services										
Full-time	Positions										
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	$92,761	1	$93,502	1	$93,502			
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	$90,634	1	$90,287	1	$90,287			
3	APPLICATION SYSTEMS SPECIALIST	14	1	$77,728	1	$77,430	1	$77,430			
4	SENIOR ERP SUPPORT ANALYST	14	1	$81,532	1	$81,220	1	$81,220			
5	BUSINESS PROCESS ENGINEER (SAP)	13	1	$77,951	1	$77,653	1	$77,653			
6	ERP SUPPORT ANALYST	13	1	$77,951	1	$77,653	1	$77,653			
7	PROGRAMMER ANALYST	12	1	$71,172	1	$70,899	1	$70,899			
8	SENIOR METHODS & PROCEDURES ANALYST	12	1	$48,041	1	$53,986	1	$53,986			
9	JUNIOR PROGRAMMER ANALYST	11	2	$105,169	2	$110,309	2	$110,309			
10	TECHNICAL SPECIALIST/COMPUTERS	10	1	$50,862	1	$53,244	1	$53,244			
	Total:		11	$773,801	11	$786,183	11	$786,183			
Cost Center	1052040 Client Services										
Full-time	Positions										
1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	$58,877	1	$61,726	1	$61,726			
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$68,081	1	$67,820	1	$67,820			
3	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	$56,031	1	$55,817	1	$55,817			
4	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	$39,520	1	$41,477	1	$41,477			
5	SENIOR COMPUTER OPERATOR	08	2	$89,582	2	$91,328	2	$91,328			
6	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$43,046	1	$42,881	1	$42,881			
7	TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	$43,046	1	$42,881	1	$42,881			
	Total:		8	$398,183	8	$403,930	8	$403,930			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

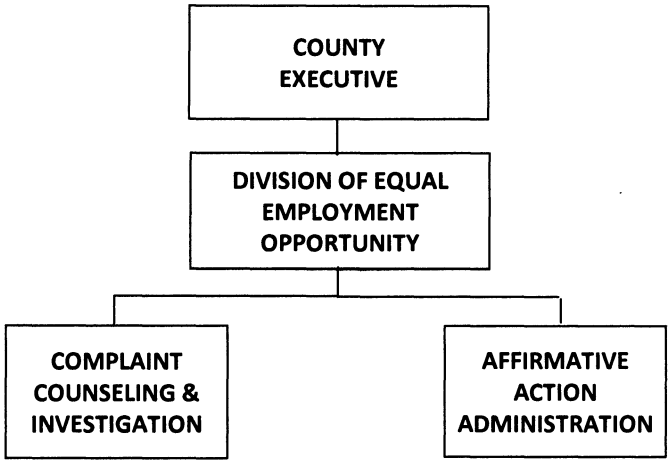
		Job Group	Current Year 2016 No:	Current Year 2016 Salary	Ensuing Year 2017 No:	Ensuing Year 2017 Dept-Req	Ensuing Year 2017 No:	Ensuing Year 2017 Exec-Rec	Ensuing Year 2017 No:	Ensuing Year 2017 Leg-Adopted	Remarks
Cost Center 1053010 Records Management											
Full-time Positions											
1	RECORDS MANAGER	08	1	$48,007	1	$48,901	1	$48,901			
	Total:		1	$48,007	1	$48,901	1	$48,901			
Cost Center 1053030 Print, Copy & Graphics											
Full-time Positions											
1	COORDINATOR OF SUPPORT SERVICES	12	1	$71,172	1	$70,899	1	$70,899			
2	PASTE-UP ARTIST	04	1	$34,233	1	$34,401	1	$34,401			
3	COPY MACHINE OPERATOR	03	1	$35,237	1	$35,102	1	$35,102			
	Total:		3	$140,642	3	$140,402	3	$140,402			
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	$2,758,377	42	$2,789,507	42	$2,789,507			
	Part-time:		1	$14,018	1	$14,018	1	$14,018			
	Fund Center Totals:		43	$2,772,395	43	$2,803,525	43	$2,803,525			

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,607,949	2,771,022	2,771,022	2,789,507	2,789,507	-
500010	Part Time - Wages	3,082	14,018	14,018	14,018	14,018	-
500020	Regular PT - Wages	210	-	-	-	-	-
500300	Shift Differential	563	300	300	300	300	-
500330	Holiday Worked	-	500	500	500	500	-
500350	Other Employee Payments	18,212	32,400	32,400	24,400	24,400	-
501000	Overtime	37,694	25,000	25,000	25,000	25,000	-
502000	Fringe Benefits	1,597,107	1,686,435	1,686,435	1,755,738	1,755,738	-
505000	Office Supplies	83,981	110,000	110,000	110,000	110,000	-
506200	Maintenance & Repair	4,231	20,000	20,000	20,000	20,000	-
510100	Out Of Area Travel	1,191	1,300	1,300	1,300	1,300	-
510200	Training And Education	13,164	15,000	15,000	15,000	15,000	-
515000	Utility Charges	1,876,687	2,198,347	2,198,347	2,113,800	1,913,800	-
516020	Professional Svcs Contracts & Fees	170,666	223,006	223,006	225,786	225,786	-
516030	Maintenance Contracts	2,325,880	2,648,057	2,648,057	2,876,542	2,876,542	-
530000	Other Expenses	1,349	19,000	19,000	19,000	19,000	-
545000	Rental Charges	1,192,368	1,165,764	1,165,764	1,188,813	1,188,813	-
561410	Lab & Technical Equipment	130,118	137,500	137,500	137,500	137,500	-
570040	Interfund Subsidy-Debt Service	2,868,785	3,050,465	3,050,465	3,266,456	3,266,456	-
575040	Interfund Expense-Utility Fund	12,640	14,777	14,777	14,054	14,054	-
910600	ID Purchasing Services	45,651	27,511	27,511	27,511	35,274	-
910700	ID Fleet Services	31,873	22,944	22,944	22,944	30,431	-
912215	ID DPW Mail Srvs	25	672	672	672	100	-
980000	ID DISS Services	(14,992,956)	(14,496,192)	(14,496,192)	(15,566,091)	(15,380,769)	-
	Total Appropriations	(1,969,530)	(312,174)	(312,174)	(917,250)	(917,250)	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
420190	Other General Services - Other Govt	2,160	2,160	2,160	2,160	2,160	-
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	-
	Total Revenues	5,400	5,400	5,400	5,400	5,400	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	244,345	259,942	259,942	259,165
Other	25,128	21,418	21,418	23,167
Total Appropriation	269,473	281,360	281,360	282,332
Revenue	0	0	0	0
County Share	269,473	281,360	281,360	282,332

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 County-wide 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 2017

- 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.
- Research, prepare and issue the EEO-4 report due in 2017.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of informal complaints processed with the 30 to 60 day timeframe. Compared to the number received.	18/18	19/20	19/20
Number of formal complaints timely accepted within the 15 to 30 day timeframe and processed. Compared to the number received.	2/2	2/2	4/4
Agency decision issued within the 180 to 210 day timeframe.	1/1	2/2	4/4
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.	18/18	20/20	20/20

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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.	100%	100%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	100%	100%	100%	100%

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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 Erie County'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 Erie County 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 Erie County residents receive equal treatment when seeking employment or attempting to do business with 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 2017

- 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.
- Research, develop and send the EEO-4 Report to the Federal Equal Employment Opportunity Commission for the County of Erie in a timely fashion.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Pay Equity Audits conducted.	0	2	7
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 Erie County 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 2015	Estimated 2016	Estimated 2017
Increased applications that translate into M/WBE certifications.	85%	90%	90%
Percentage of successful Pay Equity audits.	0%	90%	90%

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase number of County-certified Minority Business Enterprises.	55	60	60	60
Increase number of County-certified Women Owned Business Enterprises.	50	55	60	60
Minority Business Enterprises and Women Business Enterprises revenue growth from County contracts.	$6.0 M	$6.5 M	$6.5 M	$6.5 M
Minority Business Enterprises and Women Business Enterprises jobs growth from County contracts.	2,500	2,500	2,600	2,600

2017 Budget Estimate - Summary of Personal Services

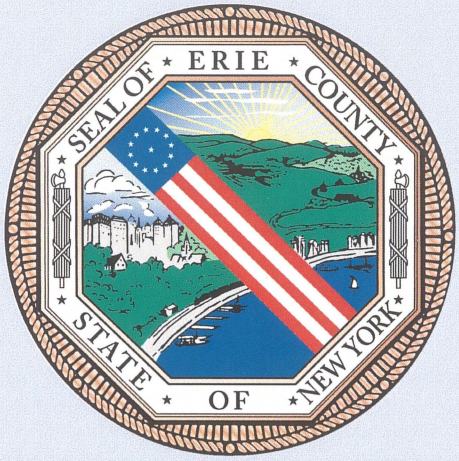
Fund Center: **10810**

Equal Employment Opportunity

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$75,437	1	$75,148	1	$75,148			
2 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	$84,122	2	$83,800	2	$83,800			
Total:		3	$159,559	3	$158,948	3	$158,948			
Fund Center Summary Totals										
Full-time:		3	$159,559	3	$158,948	3	$158,948			
Fund Center Totals:		3	$159,559	3	$158,948	3	$158,948			

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	153,710	159,559	159,559	158,948	158,948	-
500350	Other Employee Payments	2,072	1,612	1,612	1,612	1,612	-
502000	Fringe Benefits	88,563	98,771	98,771	97,509	98,605	-
505000	Office Supplies	503	600	315	600	500	-
510100	Out Of Area Travel	1,360	1,800	1,726	3,053	2,100	-
510200	Training And Education	1,290	1,365	1,702	2,010	1,500	-
516020	Professional Svcs Contracts & Fees	-	-	200	-	-	-
530000	Other Expenses	-	600	20	600	300	-
561410	Lab & Technical Equipment	2,509	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	402	-	-	-
910600	ID Purchasing Services	3,180	2,013	2,013	2,013	2,488	-
910700	ID Fleet Services	3,627	2,684	2,684	2,684	3,428	-
912215	ID DPW Mail Srvs	637	815	815	815	725	-
980000	ID DISS Services	12,021	11,541	11,541	11,541	12,126	-
Total Appropriations		269,472	281,360	281,360	281,385	282,332	-



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	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(2,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	-
511000	Control Board Expense	503,275	495,000	495,000	460,000	460,000	-
516050	Dept Payments to ECMCC	3,563,889	3,610,806	3,610,806	3,659,130	3,659,130	-
520000	Municipal Association Fees	78,262	93,000	93,000	114,000	114,000	-
520010	Txs & Assessment-Cty Owned Property	403	1,700	1,700	1,700	1,700	-
520070	Buffalo Bills Maintenance	2,152,168	2,273,277	2,273,277	2,317,890	2,317,890	-
520072	Stadium Working Capital Assistance	1,374,324	1,447,068	1,447,068	1,493,613	1,493,613	-
914000	ID Countywide Accounts Budget	(193,348)	(117,295)	(117,295)	(117,295)	(117,295)	-
Total Appropriations		7,478,973	5,803,556	5,803,556	6,929,038	6,929,038	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
400000	Revenue From Real Property Taxes	222,862,954	234,163,963	234,163,963	253,052,433	248,058,980	-
400010	Exemption Removal Revenue	909,232	809,668	834,668	925,795	925,795	-
400030	Gain on Sale -Tax Acquired Property	3,286	10,000	10,000	3,000	3,000	-
400040	Other Payments In Lieu Of Taxes	6,082,303	6,030,000	6,177,490	5,370,000	5,370,000	-
400050	Int & Penalties on Real Prop Taxes	15,224,356	13,120,000	13,120,000	13,310,000	13,310,000	-
400060	Omitted Taxes	34,938	3,000	3,000	3,000	3,000	-
402000	Sales Tax Erie Co Purposes from 3%	165,058,489	167,635,935	167,635,935	168,726,491	168,726,491	-
402100	1% Sales Tax Incr- Erie Co Purposes	155,838,307	158,272,040	158,272,040	159,301,415	159,301,415	-
402120	.25% Sales Tax - Erie Co Purposes	38,935,335	39,499,813	39,499,813	39,800,573	39,800,573	-
402130	.5% Sales Tax	77,870,670	78,999,626	78,999,626	79,601,146	79,601,146	-
402140	Sales Tax Distributed to Local Govt	302,456,456	307,179,419	307,179,419	309,177,776	309,177,776	-
402190	Appropriated Fund Balance	-	6,000,000	6,875,096	6,000,000	6,000,000	-
402300	Hotel Occupancy Tax	10,442,091	10,450,000	10,450,000	10,500,000	10,500,000	-
402500	Off Track Pari-Mutuel Tax	821,655	625,000	625,000	905,000	905,000	-
402510	Video Lottery Terminal Aid	288,560	226,000	226,000	226,000	226,000	-
402520	Gaming Facilities Aid	3,550,277	3,500,000	3,500,000	3,535,000	3,535,000	-
414100	Health Insurance Part D Subsidy	260,313	-	-	-	-	-
415360	Legal Settlements	116,171	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	-	-	-	208,956	208,956	-
466060	Property Tax Revenue Adjustments	(4,727,753)	(2,387,350)	(2,387,350)	(2,669,678)	(2,669,678)	-
466280	Local Source - Erie Cty Medical Ctr	12,601,134	-	-	-	-	-
486010	Residual Equity Transfers In	923,037	1,797,388	1,797,388	620,982	620,982	-
Total Revenues		1,009,551,811	1,025,934,502	1,026,982,088	1,048,597,889	1,043,604,436	-

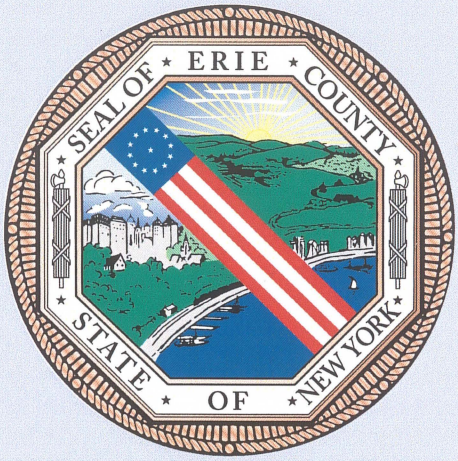
Fund: 110
Department: Countywide Interfund Accounts
Fund Center: 14020

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
570020 Interfund - Road	18,387,525	16,818,436	16,818,436	17,564,690	16,234,914	-
570025 Interfund County Share E-911	3,422,148	3,713,047	3,713,047	4,063,678	4,057,650	-
570028 Interfund County Share Library	4,000	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	56,172,445	57,088,909	57,088,909	57,914,520	57,914,520	-
570050 Interfund Transfers Capital	1,094,350	-	-	-	-	-
Total Appropriations	79,080,468	77,620,392	77,620,392	79,542,888	78,207,084	-

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

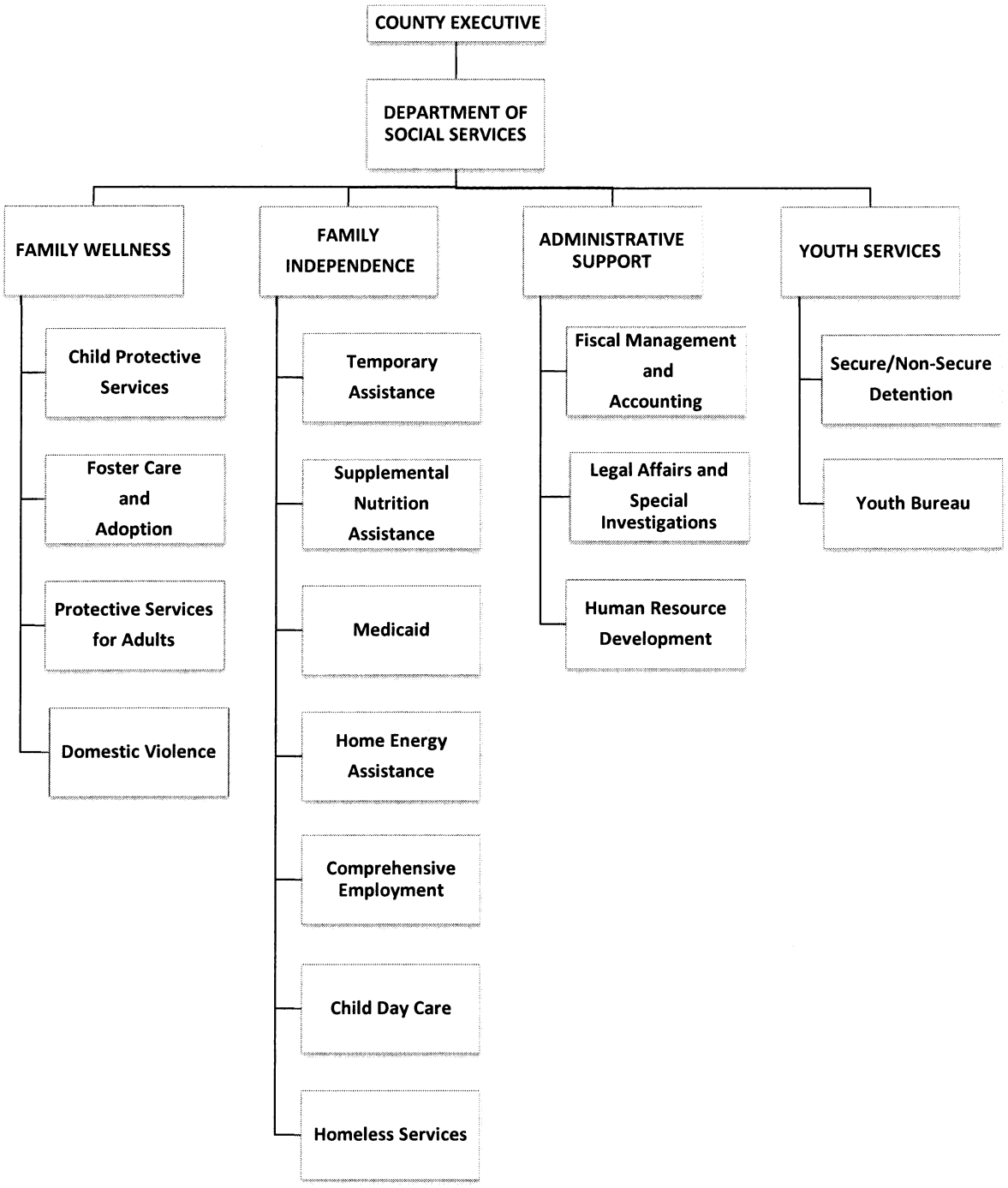
Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
516020 Professional Svcs Contracts & Fees	-	-	-	88,500	-	-
551200 Interest - RAN	376,683	400,000	400,000	-	360,000	-
Total Appropriations	376,683	400,000	400,000	88,500	360,000	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
422050 E-Payable Rebates	206,045	250,000	250,000	250,000	250,000	-
423000 Refunds Of Prior Years Expenses	1,599	-	-	-	-	-
445030 Interest & Earnings General Invest	75,723	175,000	175,000	80,000	80,000	-
445040 Interest & Earnings - 3rd Party	129,757	45,000	45,000	120,000	120,000	-
466310 Premium on Obligations - RAN.	514,522	88,500	88,500	-	88,500	-
Total Revenues	927,646	558,500	558,500	450,000	538,500	-



Health & Human Services

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	99,313,752	110,819,345	110,960,282	113,488,571
Other	482,499,642	475,686,452	476,159,035	477,595,810
Total Appropriation	581,813,394	586,505,797	587,119,317	591,084,381
Revenue	268,361,383	273,216,302	273,829,821	269,948,067
County Share	313,452,011	313,289,495	313,289,496	321,136,314

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.

MISSION 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 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 2017

- Continue to reduce caseloads in the Child Protective Services unit to fifteen cases per worker.
- Continue to implement the health and human services plan, Initiatives for a Stronger Community.
- Continue to 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.

- Continue to 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 2015	Estimated 2016	Estimated 2017
Increase in technological assistance requested by program areas	35%	27%	30%
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	70%	80%	85%

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 state and federal 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 2017

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Continue to 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 2015	Estimated 2016	Estimated 2017
Budget accounts monitored – DSS and Youth Services	204	203	207
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	$11.1	$9.9	$9.7
Number of checks issued for adult protective service clients	62,828	64,084	62,414
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	$2.6	$2.9	$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 further represents the Department relative to Juvenile Delinquent and PINS proceedings in Family Court. 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, attorneys for children and the district attorney. Further, the unit appears at all expungement hearings, foster care removal hearings, adoption subsidy 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, paralegals and the Office of Child Support Enforcement 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.
- Continue to monitor the drafting of court orders to insure compliance with the Adoption and Safe Families Act.
- 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.

Outcome Measure and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	89.97%	90.50%	91%
SEP: Percentage of child support cases with a support order established	81.14%	82.5%	83.5%

	Actual 2015	Estimated 2016	Estimated 2017
Number of former Temporary Assistance child support cases (cost diversion)	29,304	29,700	30,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,193	22,980	23,000
Total Child Support Cases	64,293	64,400	64,500
Successful applications for disability benefits	254	200	200
Number of Court appearances by Child Welfare Attorneys	18,200	18,400	18,600
Number of cases handled by individual Child Welfare Attorneys	1,200	960	1,000
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	$820,084	$712,140	$712,140

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of child support collected	$0.1207	$0.1237	$0.1272

SPECIAL INVESTIGATIONS

The Special Investigations Division (SID) performs numerous functions to ensure the integrity of various public benefit programs. Some of the most critical functions include investigating and preventing welfare fraud and recovering benefit funds. 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 the five public benefit programs: Temporary Assistance, Food Stamps, Child Care, Medicaid and HEAP. In addition, SID conducts investigations of Child Care providers and assists various law enforcement agencies in investigating SNAP retailers. 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:

- **FEDS (Front End Detection System) FEDS** – investigators conduct investigations of 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.
- **Long-term Investigations** – investigators pursue allegations against public benefit recipients.

- **Over-grant Package Preparation** – 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** – examiners conduct the review and preparation of cases directed to NYS Office of Temporary and Disability Assistance for ADH scheduling or to the District Attorney's Office 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** – examiners and investigators recover over-granted public benefit funds to reduce the cost of assistance for taxpayers.
- **Resource Recoveries** – an examiner and investigator secure liens against real property owners who apply for Temporary Assistance or who receive Medicaid and reside in a long term care facility, and work to recover those benefits upon property sale or refinancing.

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. In addition to assisting in the burial, the unit locates decedent's assets that could be used instead of County funds. Searches are also performed for unclaimed, indigent individuals 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 are incarcerated or deemed to be receiving assistance in another state, thus saving County funds.
- **SSI Interim Assistance Reimbursement** – when Temporary Assistance recipients become eligible for Supplemental Security income, calculations are performed to secure 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.
- Remedy 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.
- Maximize 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 locating assets and/or next of kin to minimize public cost.

Top Priorities for 2017

- Integrate automated collection account card system into SID and train collectors on its usage.
- Cross-train at least one additional staff to complete all aspects of Resource Recovery to ensure succession planning.
- Expand use of Child Care fraud identification tool by adding one additional indicator.
- 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.

Performance Goals

- Increase long-term investigation production by 10% from 2016.
- Reduce long-term investigation and over grant package backlogs by 5%.
- Increase income execution recoveries by 5% from 2016.

Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Fraud Investigations Completed:	4,727	4,800	4,900
Overpayments Calculated (Number)	3,615	3,700	3,750
Overpayments Calculated (Cost)	$4,682,905	$4,800,000	$4,900,000
Fraud and Overpayment Collections	$6,098,578	$5,000,000	$5,250,000
Total recoveries on estate and residential accounts	$2,964,715	$2,600,000	$2,700,000
Total property settlements	$952,811	$600,000	$650,000
Total recoveries on negligence cases	$1,117,316	$2,000,000	$2,000,000
SSI Reimbursement	$214,870	$250,000	$250,000
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	242	250	260
District Attorney and ADH Intentional Program Violation Sanctions	$463,458	$450,000	$460,000
FEDS Cost Avoidance	$3,583,884	$3,300,000	$3,500,000
Criminal Justice/PARIS Match Closings Cost Avoidance	$7,718,388	$6,500,000	$7,000,000
Burial Cost Avoidance	$449,263	$475,000	$480,000

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	$0.2153	$0.2236	$0.2373

HUMAN RESOURCE DEVELOPMENT (HRD) DIVISION

The Human Resource Development (HRD) Division 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 three (3) 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 2017, 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 2017

- Coordinate all aspects of the Department-wide rollout of the Solution Focused Trauma Informed Care training series.
- 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.
- Develop and monitor metrics to assess and maximize impact of the Department's Employee Education Program.
- 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 to increase responsiveness to an ever-changing public sector 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.

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 2015	Estimated 2016	Estimated 2017
New employee orientations provided	209	200	205
Computer Assisted Training Sessions*	3,567	2,176	2,176
Total staff Training sessions	9,197	13,325	13,325
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	71/84	72/84	73/68**

	Actual 2015	Estimated 2016	Estimated 2017
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	18%	25%	25%
Percentage of EEP participants receiving Civil Service promotions within the Department	29%	20%	20%

**Decrease due to non-renewal of Associates Degree program through ECC beginning 9/16.

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 73,000 households and 130,000 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.
- Maintain the SNAP Call Center, and continue to provide improved customer service to approximately 3,000 callers per week, and provide timely action on reported changes.

Top Priorities for 2017

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

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 2015	Estimated 2016	Estimated 2017
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

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of TA certification applications processed timely	94%	95%	95%
Percentage of Expedited SNAP cases processed timely	93%	97%	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	74,760	73,050	74,000

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	$0.0653	$0.0711	$0.0666
Benefit cost per Temporary Assistance case	$11,545	$14,001	$14,594
Benefit cost per non-TA SNAP program case	$2765	$2,718	$2,761
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	$0.0581	$0.0657	$0.0702

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.

- The Able-Bodied Adults without Dependents (ABAWD) team informs Supplemental Nutrition Assistance Program (SNAP) clients of qualifying work activities, monitors and tracks ABAWD's participation in qualifying work assignments to maintain eligibility for SNAP benefits.
- 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.
- To educate and provide assistance to ABAWD's who are subject to SNAP time limit rules.
- Identify SNAP recipients meeting exclusion criteria and apply exclusions per district policy.
- 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 2017

- To expand the employer base and increase exposure of the PIVOT program to improve employment placement outcomes, reduce recidivism and promote wellbeing and stability of families and children.
- Identify best practices and solutions to address impact of Safety Net Individuals and Family population on local share.
- To explore enhancement of services with community partners and performance benchmarks to improve participation compliance, employment placement outcomes and promotion of self-sufficiency.
- Strengthen collaboration and communication with external providers and internal departments to enhance the quality of services to our shared clientele.
- Maintain relationship with resettlement agencies with the goal of addressing the needs of the refugee population.
- Monitor day care expenditures and management of the waiting list to 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.
- 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.
- Implementations of the provisions of the Child Care and Development Fund plan to enhance the quality of child care.
- Implement ECATS in the low income subsidy program application process to track case disposition.

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 2015	Estimated 2016	Estimated 2017
TANF clients entering employment	1,270	1,308	1,289
Safety Net Individual clients entering employment	301	344	322
Safety Net Family clients entering employment	422	516	469
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,701	2,753	2,600
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,931	4,952	4,817
MAAT clients enrolled in substance abuse program	945	1,153	1,045
Work Participation Rate	39%	38%	40%
Total number clients in work experience	1,694	1,703	1,800
Percentage of TANF cases diverted through the Work First Job Club	57%	53%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	90%	91%	90%
Percentage of all employable families engaged in an employment activity	78.1%	80%	75%
PIVOT placements	375	360	368

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 2017

- Increase program access and participation rates through promotion of electronic application filling for regular HEAP benefits.
- Collaborate with the Erie County Libraries, Community Based Organizations, and UB School of Social Work to assist clients with facilitated electronic application filing.
- 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.

- Improve data collection and use of data in decision making processes and performance assessment through the expansion of The ECATS system to the Home Energy Assistance Program Area.
- Obtain a Case Supervisory Review waiver from the New York State Office of Temporary and Disability Assistance for HEAP application processing.

Performance Goals

- Maintain timeliness compliance rate above 92% for all eligible determinations.
- Reduce case processing error rate by 5%.
- Reduce HEAP backlog by 3%.

Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of households authorized for HEAP	91,397	92,000	92,000
Number of HEAP regular and emergency benefits authorized	108,341	110,000	110,000
Weatherization assistance applications processed	259	300	300

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, and 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Non-Public Assistance Medicaid and SSI caseload maintained	90,370	83,000	76,500
Medicaid recertification's processed	53,884	44,000	36,000
Medicaid certifications processed	12,649	11,236	9,000
Average monthly percent of eligibility Certs processed in a timely manner	83.96%	87%	90%
Average monthly percent of renewal re-certifications processed in a timely manner	95%	90%	95%
Third party health insurance cost avoidance	$161,378,845	$158,920,564	$150,974,450

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, 2016, approximately 31 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Nursing Home Recertification	750	750	750
Annual Mass Re-budgeting	700	700	700
CASA Initial Assessments	231	252	276
CASA Reassessments	1,010	1,100	1,050
Disability Reviews	681	700	765
Transportation	17,948	9,100	N/A
Restricted Recipient Program Requests	81	88	96

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Benefit cost per active non-TA and SSI Medicaid cases	$17,829	$20,789	$24,519
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	$0.0085	$0.0067	$0.0067

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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of foster care admissions	588	595	610
Average number of months or length of stay for children in foster care	22	20	19
Number of adoptions finalized	105	120	145
Average number of months from legally freed to finalized adoption	24	24	24
Number of certified DSS foster homes	169	165	165
Number of referrals for Adult Protective and Preventive services	1,766	1,660	1,650
Average number of cases receiving Child/Family Preventive Services per month	1,324	1,400	1,500

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of Foster Care Program	$0.1832	$0.1882	$0.1985
Program cost per child in Foster Care (exclusive of adoption subsidies)	$62,706	$60,724	$63,363

2017 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$112,115	1	$118,217	1	$118,217			
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	$211,320	2	$215,987	2	$215,987			
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	$101,834	1	$101,444	1	$101,444			
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	$76,926	1	$81,189	1	$81,189			
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	$90,026	1	$89,681	1	$89,681			
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	$83,839	1	$83,518	1	$83,518			
7	COMMUNITY COORDINATOR	11	1	$47,682	1	$47,499	1	$47,499			
8	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	$54,119	1	$54,533	1	$54,533			
9	PRINCIPAL CONFIDENTIAL AIDE-SOCIAL SVC	09	1	$53,186	1	$52,982	1	$52,982			
10	PRINCIPAL SECRETARIAL TYPIST	07	2	$90,018	2	$90,646	2	$90,646			
11	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	$73,176	2	$74,360	2	$74,360			
12	RECEPTIONIST	03	1	$27,937	1	$28,893	1	$28,893			
	Total:		15	$1,022,178	15	$1,038,949	15	$1,038,949			
Cost Center 1201030	HR Development & Quality Assurance										
Full-time	Positions										
1	STAFF DEVELOPMENT DIRECTOR	13	1	$76,254	1	$77,653	1	$77,653			
2	STAFF DEVELOPMENT COORDINATOR	12	2	$123,875	2	$126,485	2	$126,485			
3	SENIOR CLERK-TYPIST	04	2	$65,354	2	$66,523	2	$66,523			
	Total:		5	$265,483	5	$270,661	5	$270,661			
Cost Center 1201040	Personnel/Payroll										
Full-time	Positions										
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	$80,989	1	$81,638	1	$81,638			
2	ADMINISTRATIVE CLERK	07	1	$42,061	1	$41,900	1	$41,900			
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	$130,108	3	$130,119	3	$130,119			
4	SENIOR PERSONNEL CLERK	07	1	$46,974	1	$46,794	1	$46,794			
5	PAYROLL & ROSTER CLERK	06	2	$79,762	2	$79,872	2	$79,872			
6	PAYROLL CLERK	05	3	$101,953	3	$102,802	3	$102,802			
7	CLERK TYPIST	01	1	$25,908	0	$0	0	$0			Delete
	Total:		12	$507,755	11	$483,125	11	$483,125			

Fund Center: 120
Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$71,172	1	$70,899	1	$70,899			
2	ASSISTANT ENERGY PROGRAM COORDINATOR	10	1	$59,898	1	$59,669	1	$59,669			
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$50,830	1	$51,817	1	$51,817			
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	$290,209	6	$292,893	6	$292,893			
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	$35,206	1	$35,420	1	$35,420			
6	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	$282,962	8	$284,474	8	$284,474			
7	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	$273,635	9	$274,356	9	$274,356			
8	CLERK	01	1	$31,257	1	$31,138	1	$31,138			
	Total:		28	$1,095,169	28	$1,100,666	28	$1,100,666			
Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	$220,198	16	$220,198	16	$220,198			
2	HOUSEKEEPER PT	04	1	$8,332	1	$8,332	1	$8,332			
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	7	$85,967	7	$85,967	7	$85,967			
	Total:		24	$314,497	24	$314,497	24	$314,497			
Regular Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	$34,194	1	$34,535	1	$34,535			
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	$75,920	3	$80,433	3	$80,433			
	Total:		4	$110,114	4	$114,968	4	$114,968			
Seasonal Positions											
1	ENERGY CRISIS ASSISTANCE WKR #2 (SEAS)	05	12	$123,732	12	$123,732	12	$123,732			
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEAS)	02	20	$180,244	20	$180,244	20	$180,244			
	Total:		32	$303,976	32	$303,976	32	$303,976			
Cost Center 1201060 Fiscal Management											
Full-time Positions											
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	$80,609	1	$81,220	1	$81,220			
2	CHIEF FISCAL ANALYST	12	1	$54,194	1	$57,067	1	$57,067			
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	$65,785	1	$65,532	1	$65,532			
4	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$53,449	1	$53,244	1	$53,244			
5	ACCOUNTANT	09	1	$48,504	1	$49,458	1	$49,458			
6	CLAIMS ADMINISTRATION ASSISTANT	07	1	$43,046	1	$42,881	1	$42,881			
7	SENIOR ACCOUNT CLERK	06	1	$32,456	0	$0	0	$0			Delete
	Total:		7	$378,043	6	$349,402	6	$349,402			
Part-time Positions											
1	MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	$4,359	1	$4,359	1	$4,359			
2	CHIEF FISCAL ANALYST (PT)	12	1	$27,107	1	$27,107	1	$27,107			
	Total:		2	$31,466	2	$31,466	2	$31,466			

Fund Center: 120
Social Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1202020 Administrative Support										
Full-time Positions										
1 SOCIAL SERVICES PROGRAMS ANALYST	12	1	$69,622	1	$69,356	1	$69,356			
2 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	$62,999	1	$63,477	1	$63,477			
3 COORDINATOR QUALITY ASSURANCE	11	1	$58,819	1	$58,594	1	$58,594			
4 SENIOR SOCIAL SERVICES LOGISTICS COORDIN	10	1	$54,743	1	$55,195	1	$55,195			
5 FISCAL ANALYST	09	1	$49,648	1	$49,458	1	$49,458			
6 SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	07	1	$44,023	1	$43,855	1	$43,855			
7 SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	$35,206	1	$35,420	1	$35,420			
Total:		7	$375,060	7	$375,355	7	$375,355			
Cost Center 1202030 Technical Support										
Full-time Positions										
1 DATABASE ADMINISTRATOR	14	1	$68,301	1	$71,818	1	$71,818			
2 SENIOR PROGRAMMER ANALYST	14	1	$87,266	1	$86,932	1	$86,932			
3 PROGRAMMER ANALYST	12	3	$176,484	3	$185,009	3	$185,009			
4 JUNIOR PROGRAMMER ANALYST	11	1	$64,392	1	$64,145	1	$64,145			
5 SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	$58,819	1	$58,594	1	$58,594			
6 COMPUTER PROGRAMMER	08	1	$50,177	1	$49,984	1	$49,984			
7 OPERATIONS COMMUNICATIONS COORDINATOR	08	2	$90,265	2	$92,549	2	$92,549			
8 SENIOR COMPUTER OPERATOR	08	1	$48,007	1	$47,823	1	$47,823			
9 SOCIAL SERVICES TECHNICAL LIAISON	08	1	$48,007	1	$47,823	1	$47,823			
Total:		12	$691,718	12	$704,677	12	$704,677			
Cost Center 1202060 Financial Records & Services										
Full-time Positions										
1 CHIEF-FINANCIAL RECORD SERVICES	12	1	$67,332	1	$67,820	1	$67,820			
2 ACCOUNTANT	09	2	$88,699	2	$93,080	2	$93,080			
3 ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	$50,830	1	$50,636	1	$50,636			
4 SUPERVISOR OF ACCOUNTS	09	3	$163,716	3	$163,650	3	$163,650			
5 CLAIMS ADMINISTRATION TECHNICIAN	08	1	$49,089	1	$48,901	1	$48,901			
6 CHIEF ACCOUNT CLERK	07	5	$221,698	5	$223,162	5	$223,162			
7 CASHIER	06	1	$32,456	1	$32,332	1	$32,332			
8 MAILROOM SUPERVISOR	06	1	$38,369	1	$38,222	1	$38,222			
9 PRINCIPAL CLERK	06	5	$190,326	5	$191,076	5	$191,076			
10 SENIOR ACCOUNT CLERK	06	6	$242,703	6	$243,048	6	$243,048			
11 SENIOR STORES CLERK	05	1	$35,206	1	$35,071	1	$35,071			
12 ACCOUNT CLERK	04	8	$256,025	8	$261,838	8	$261,838			
13 ACCOUNT CLERK-TYPIST	04	2	$64,509	2	$64,842	2	$64,842			
14 DELIVERY SERVICE CHAUFFEUR	04	2	$77,356	2	$77,060	2	$77,060			
15 SENIOR CLERK-TYPIST	04	8	$254,411	8	$256,529	8	$256,529			
16 SENIOR CLERK	03	11	$352,302	11	$353,349	11	$353,349			
17 CLERK	01	6	$171,991	6	$174,255	6	$174,255			
18 CLERK (SOCIAL SERVICES) 55A	01	7	$218,590	7	$219,420	7	$219,420			
19 CLERK (SOCIAL SERVICES) 55A	01	1	$29,802	0	$0	0	$0			Delete
20 CLERK TYPIST	01	8	$228,712	8	$233,345	8	$233,345			
Total:		80	$2,834,122	79	$2,827,636	79	$2,827,636			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$77,951	1	$77,653	1	$77,653			
2	SENIOR CLERK-TYPIST	04	1	$29,693	1	$30,705	1	$30,705			
3	RECEPTIONIST	03	1	$33,011	1	$33,139	1	$33,139			
	Total:		3	$140,655	3	$141,497	3	$141,497			
Cost Center 1203030 Investigations & Collections											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$59,898	1	$59,669	1	$59,669			
2	SENIOR SPECIAL INVESTIGATOR	10	7	$413,508	7	$413,211	7	$413,211			
3	SENIOR CASEWORKER	09	1	$53,186	1	$52,982	1	$52,982			
4	SPECIAL INVESTIGATOR	08	9	$423,063	9	$425,107	9	$425,107			
5	ASSISTANT SPECIAL INVESTIGATOR	07	9	$353,237	9	$357,577	9	$357,577			
6	CASEWORKER	07	1	$42,570	1	$42,881	1	$42,881			
7	CASEWORKER (SPANISH SPEAKING)	07	1	$36,642	1	$38,305	1	$38,305			
8	SENIOR SOCIAL WELFARE EXAMINER	07	10	$439,817	10	$442,487	10	$442,487			
9	PRINCIPAL CLERK	06	1	$38,369	1	$39,085	1	$39,085			
10	SOCIAL WELFARE EXAMINER	06	8	$295,123	8	$300,289	8	$300,289			
11	SOCIAL SERVICES TEAM WORKER	05	1	$38,601	1	$38,453	1	$38,453			
12	SENIOR CLERK-TYPIST	04	2	$58,844	2	$60,869	2	$60,869			
13	SENIOR CLERK	03	1	$31,660	1	$31,539	1	$31,539			
14	CLERK	01	2	$54,729	2	$56,470	2	$56,470			
15	CLERK TYPIST	01	1	$26,873	1	$27,749	1	$27,749			
	Total:		55	$2,366,120	55	$2,386,673	55	$2,386,673			
Cost Center 1203050 Resource Services											
Full-time Positions											
1	SENIOR SPECIAL INVESTIGATOR	10	1	$59,898	1	$59,669	1	$59,669			
2	SPECIAL INVESTIGATOR	08	1	$51,265	1	$51,068	1	$51,068			
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	$45,009	1	$45,342	1	$45,342			
4	SOCIAL WELFARE EXAMINER	06	1	$41,390	1	$41,646	1	$41,646			
5	SENIOR CLERK-TYPIST	04	1	$34,233	1	$34,102	1	$34,102			
	Total:		5	$231,795	5	$231,827	5	$231,827			
Cost Center 1203070 MUR-Medicaid Utilization Review											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR UNIT	11	1	$65,785	1	$65,532	1	$65,532			
2	MEDICAL CASEWORKER	09	2	$109,342	2	$109,491	2	$109,491			
3	SENIOR CLERK-TYPIST	04	1	$28,570	1	$28,461	1	$28,461			
	Total:		4	$203,697	4	$203,484	4	$203,484			

Fund Center: 120
Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$97,002	1	$96,631	1	$96,631			
2	SUPERVISING PARALEGAL	09	2	$108,733	2	$108,316	2	$108,316			
3	SENIOR PARALEGAL	07	3	$137,969	3	$137,440	3	$137,440			
4	PARALEGAL	05	4	$125,303	4	$128,546	4	$128,546			
5	SENIOR CLERK-TYPIST	04	2	$62,833	2	$63,716	2	$63,716			
6	CLERK TYPIST	01	2	$57,157	2	$57,917	2	$57,917			
	Total:		14	$588,997	14	$592,566	14	$592,566			
Cost Center 1204020 Administration - Client Services Div.											
Full-time Positions											
1	DIRECTOR OF LEGAL AFFAIRS	17	1	$106,868	1	$106,459	1	$106,459			
2	COUNSEL-SOCIAL SERVICES	14	1	$79,622	1	$79,317	1	$79,317			
	Total:		2	$186,490	2	$185,776	2	$185,776			
Cost Center 1204030 Legal Services - IVD											
Full-time Positions											
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	$85,902	1	$85,573	1	$85,573			
2	COUNSEL-SOCIAL SERVICES	14	6	$464,561	6	$470,321	6	$470,321			
3	SENIOR PARALEGAL	07	1	$46,974	1	$46,794	1	$46,794			
4	SOCIAL WELFARE EXAMINER	06	1	$41,806	1	$41,646	1	$41,646			
5	PARALEGAL	05	3	$92,560	3	$94,667	3	$94,667			
6	ACCOUNT CLERK	04	1	$35,939	1	$35,801	1	$35,801			
7	SENIOR CLERK-TYPIST	04	1	$33,109	1	$33,552	1	$33,552			
	Total:		14	$800,851	14	$808,354	14	$808,354			
Cost Center 1204040 Child Support Estab/Enforcement											
Full-time Positions											
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	$77,951	1	$77,653	1	$77,653			
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	$350,355	6	$351,635	6	$351,635			
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	$645,287	13	$644,971	13	$644,971			
4	CHILD SUPPORT INVESTIGATOR	07	43	$1,768,751	43	$1,790,535	43	$1,790,535			
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	$120,831	3	$123,041	3	$123,041			
6	PRINCIPAL CLERK	06	1	$42,251	1	$42,501	1	$42,501			
7	SENIOR CLERK-TYPIST	04	2	$57,140	2	$56,922	2	$56,922			
8	SENIOR CLERK	03	1	$25,747	1	$28,342	1	$28,342			
9	CLERK TYPIST	01	2	$52,781	2	$53,558	2	$53,558			
	Total:		72	$3,141,094	72	$3,169,158	72	$3,169,158			
Cost Center 1204050 Support Collection Unit											
Full-time Positions											
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$65,785	1	$65,532	1	$65,532			
2	CHIEF ACCOUNT CLERK	07	2	$90,020	2	$89,675	2	$89,675			
3	SENIOR ACCOUNT CLERK	06	1	$38,369	1	$39,085	1	$39,085			
4	ACCOUNT CLERK	04	3	$85,154	3	$89,908	3	$89,908			
5	ACCOUNT CLERK-TYPIST	04	4	$123,916	4	$125,725	4	$125,725			
6	SENIOR CLERK-TYPIST	04	1	$28,570	1	$29,041	1	$29,041			
	Total:		12	$431,814	12	$438,966	12	$438,966			

Fund Center: 120
Social Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$95,979	1	$96,631	1	$96,631			
2 COUNSEL-SOCIAL SERVICES	14	13	$957,562	13	$988,865	13	$988,865			
3 SENIOR PARALEGAL	07	4	$170,686	4	$171,835	4	$171,835			
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	$42,570	1	$42,881	1	$42,881			
5 SOCIAL WELFARE EXAMINER	06	1	$34,700	1	$36,036	1	$36,036			
6 PARALEGAL	05	2	$62,976	2	$65,216	2	$65,216			
7 SENIOR CLERK-TYPIST	04	3	$92,495	3	$94,393	3	$94,393			
8 RECEPTIONIST	03	1	$32,191	1	$32,067	1	$32,067			
Total:		26	$1,489,159	26	$1,527,924	26	$1,527,924			
Cost Center 1204070 Contract Control										
Full-time Positions										
1 CHIEF PARALEGAL-CONTRACTS	12	1	$71,172	1	$70,899	1	$70,899			
2 SOCIAL WELFARE EXAMINER	06	1	$38,369	1	$38,222	1	$38,222			
3 SENIOR CLERK	03	1	$32,740	1	$32,614	1	$32,614			
Total:		3	$142,281	3	$141,735	3	$141,735			
Part-time Positions										
1 PRINCIPAL CLERK PT	06	1	$15,357	1	$15,357	1	$15,357			
Total:		1	$15,357	1	$15,357	1	$15,357			
Cost Center 1204080 Compliance										
Full-time Positions										
1 FAIR HEARING LIAISON	09	1	$53,186	1	$53,591	1	$53,591			
2 SENIOR CLERK-TYPIST	04	2	$63,387	2	$64,281	2	$64,281			
Total:		3	$116,573	3	$117,872	3	$117,872			
Cost Center 1205030 EC Works Center										
Full-time Positions										
1 DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	$77,951	1	$77,653	1	$77,653			
2 DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	$54,743	1	$54,533	1	$54,533			
3 HEAD SOCIAL WELFARE EXAMINER	10	1	$59,898	1	$59,669	1	$59,669			
4 SENIOR CASEWORKER	09	1	$53,186	1	$52,982	1	$52,982			
5 CASEWORKER (SPANISH SPEAKING)	07	1	$42,061	1	$42,409	1	$42,409			
6 PRINCIPAL SECRETARIAL TYPIST	07	1	$42,061	1	$42,409	1	$42,409			
7 SENIOR SOCIAL WELFARE EXAMINER	07	4	$176,101	4	$175,933	4	$175,933			
8 PRINCIPAL CLERK	06	1	$38,369	1	$39,085	1	$39,085			
9 SOCIAL WELFARE EXAMINER	06	4	$158,638	4	$158,893	4	$158,893			
10 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$38,369	1	$38,222	1	$38,222			
11 SENIOR CLERK-TYPIST	04	4	$129,305	4	$131,932	4	$131,932			
12 SENIOR CLERK	03	1	$29,002	1	$29,952	1	$29,952			
13 CLERK	01	3	$81,534	3	$84,711	3	$84,711			
14 CLERK TYPIST	01	5	$138,217	5	$142,146	5	$142,146			
Total:		29	$1,119,435	29	$1,130,529	29	$1,130,529			

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Fund Center: 120
Social Services

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1205040 EFP-Employment& Financial Planning Teams											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR I	12	1	$64,993	1	$64,744	1	$64,744			
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	$68,081	1	$69,356	1	$69,356			
3	HEAD SOCIAL WELFARE EXAMINER	10	3	$179,694	3	$179,007	3	$179,007			
4	SENIOR SOCIAL WELFARE EXAMINER	07	17	$747,526	17	$750,045	17	$750,045			
5	PRINCIPAL CLERK	06	1	$39,236	1	$39,946	1	$39,946			
6	SOCIAL WELFARE EXAMINER	06	7	$257,206	7	$264,741	7	$264,741			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$36,170	1	$37,509	1	$37,509			
8	SENIOR CLERK-TYPIST	04	3	$102,731	3	$103,191	3	$103,191			
9	SENIOR CLERK	03	3	$91,237	3	$90,887	3	$90,887			
10	CLERK	01	1	$26,873	1	$27,749	1	$27,749			
11	CLERK TYPIST	01	3	$77,630	3	$81,798	3	$81,798			
	Total:		41	$1,691,377	41	$1,708,973	41	$1,708,973			
Cost Center 1205050 Temp Assist Specialized Teams											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	4	$220,258	4	$220,081	4	$220,081			
2	SENIOR SOCIAL WELFARE EXAMINER	07	10	$449,136	10	$451,291	10	$451,291			
3	SOCIAL WELFARE EXAMINER	06	12	$475,058	12	$474,994	12	$474,994			
4	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$35,410	1	$36,739	1	$36,739			
5	SENIOR CLERK-TYPIST	04	1	$33,109	1	$32,983	1	$32,983			
6	SENIOR CLERK	03	1	$25,747	1	$28,342	1	$28,342			
7	CLERK	01	1	$29,802	1	$29,688	1	$29,688			
8	CLERK TYPIST	01	1	$25,908	1	$26,770	1	$26,770			
	Total:		31	$1,294,428	31	$1,300,888	31	$1,300,888			
Cost Center 1205060 Temporary Assistance Service Teams											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	4	$200,925	4	$200,156	4	$200,156			
2	SENIOR CASEWORKER	09	3	$158,997	3	$160,131	3	$160,131			
3	SENIOR SOCIAL WELFARE EXAMINER	07	17	$741,209	17	$741,307	17	$741,307			
4	SOCIAL WELFARE EXAMINER	06	9	$346,085	9	$349,664	9	$349,664			
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$73,069	2	$74,258	2	$74,258			
6	SENIOR CLERK-TYPIST	04	2	$62,802	2	$63,688	2	$63,688			
7	HOMEMAKER	03	2	$64,663	2	$64,416	2	$64,416			
8	CLERK	01	2	$54,764	2	$56,506	2	$56,506			
	Total:		41	$1,702,514	41	$1,710,126	41	$1,710,126			

Fund Center: 120
Social Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1206030 Employment Assessment										
Full-time Positions										
1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	$77,951	1	$77,653	1	$77,653			
2 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$131,570	2	$131,064	2	$131,064			
3 EMPLOYER RELATIONS COORDINATOR	11	1	$62,999	1	$62,758	1	$62,758			
4 SENIOR EMPLOYMENT COUNSELOR	10	10	$580,282	10	$579,974	10	$579,974			
5 WORKFORCE DEVELOPMENT SPECIALIST	10	1	$56,021	1	$55,806	1	$55,806			
6 EMPLOYMENT COUNSELOR	09	59	$2,946,256	59	$2,981,581	59	$2,981,581			
7 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	6	$320,305	6	$319,687	6	$319,687			
8 EMPLOYMENT COUNSELOR SS 55A	09	1	$55,547	1	$55,334	1	$55,334			
9 WORKFORCE TRAINER	09	1	$52,016	1	$52,982	1	$52,982			
10 JUNIOR EMPLOYMENT COUNSELOR	07	1	$34,832	1	$34,699	1	$34,699			
11 PRINCIPAL SECRETARIAL TYPIST	07	1	$46,974	1	$46,794	1	$46,794			
12 SENIOR SOCIAL WELFARE EXAMINER	07	1	$46,974	1	$46,794	1	$46,794			
13 PRINCIPAL CLERK	06	1	$39,682	1	$39,946	1	$39,946			
14 SENIOR ACCOUNT CLERK	06	1	$40,100	1	$39,946	1	$39,946			
15 ACCOUNT CLERK-TYPIST	04	2	$59,393	2	$60,306	2	$60,306			
16 SENIOR CLERK-TYPIST	04	8	$245,588	8	$246,894	8	$246,894			
17 WORK FOR RELIEF SUPERVISOR	04	9	$325,542	9	$324,293	9	$324,293			
18 CLERK (SOCIAL SERVICES) 55A	01	1	$31,257	1	$31,138	1	$31,138			
19 CLERK TYPIST	01	4	$101,015	4	$106,628	4	$106,628			
Total:		111	$5,254,304	111	$5,294,277	111	$5,294,277			
Part-time Positions										
1 WORK FOR RELIEF SUPERVISOR (PT)	04	1	$17,433	1	$17,433	1	$17,433			
Total:		1	$17,433	1	$17,433	1	$17,433			
Cost Center 1206050 TTW-Transition to Work Teams										
Full-time Positions										
1 ADMINISTRATIVE DIRECTOR I	12	1	$51,106	1	$50,910	1	$50,910			
2 HEAD SOCIAL WELFARE EXAMINER	10	4	$220,301	4	$220,699	4	$220,699			
3 SENIOR SOCIAL WELFARE EXAMINER	07	13	$566,954	13	$567,254	13	$567,254			
4 SOCIAL WELFARE EXAMINER	06	23	$808,077	23	$834,070	23	$834,070			
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$76,738	2	$77,307	2	$77,307			
6 SOCIAL WELFARE EXAMINER(SOMALI SPEAKING)	06	1	$36,170	1	$37,509	1	$37,509			
7 DATA ENTRY OPERATOR	04	1	$35,939	1	$35,801	1	$35,801			
8 SENIOR CLERK-TYPIST	04	1	$34,811	1	$34,969	1	$34,969			
9 CLERK	01	2	$53,290	2	$54,062	2	$54,062			
10 CLERK TYPIST	01	2	$55,710	2	$56,458	2	$56,458			
Total:		50	$1,939,096	50	$1,969,039	50	$1,969,039			

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Fund Center: 120
Social Services

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	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	$65,785	1	$65,532	1	$65,532			
2	HEAD SOCIAL WELFARE EXAMINER	10	2	$115,919	2	$115,475	2	$115,475			
3	SENIOR SOCIAL WELFARE EXAMINER	07	10	$442,217	10	$442,517	10	$442,517			
4	SOCIAL WELFARE EXAMINER	06	6	$229,230	6	$231,740	6	$231,740			
5	SOCIAL SERVICES TEAM WORKER	05	1	$38,601	1	$38,453	1	$38,453			
6	ACCOUNT CLERK	04	1	$30,823	1	$31,845	1	$31,845			
7	SENIOR CLERK-TYPIST	04	1	$28,570	1	$28,461	1	$28,461			
8	SENIOR CLERK	03	1	$33,803	1	$33,948	1	$33,948			
	Total:		23	$984,948	23	$987,971	23	$987,971			
Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams											
Full-time Positions											
1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	$77,951	1	$77,653	1	$77,653			
2	ADMINISTRATIVE DIRECTOR I	12	0	$0	1	$64,744	1	$64,744			New
3	HEAD SOCIAL WELFARE EXAMINER	10	11	$628,593	11	$629,378	11	$629,378			
4	SENIOR SOCIAL WELFARE EXAMINER	07	49	$2,131,620	49	$2,138,502	49	$2,138,502			
5	PRINCIPAL CLERK	06	3	$118,549	3	$118,953	3	$118,953			
6	SOCIAL WELFARE EXAMINER	06	55	$1,969,853	55	$2,023,713	55	$2,023,713			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$72,318	2	$75,456	2	$75,456			
8	DATA ENTRY OPERATOR	04	1	$35,939	1	$35,801	1	$35,801			
9	SENIOR CLERK-TYPIST	04	10	$321,508	10	$325,911	10	$325,911			
10	SENIOR CLERK	03	2	$54,198	2	$57,747	2	$57,747			
11	CLERK TYPIST	01	6	$171,521	6	$174,764	6	$174,764			
	Total:		140	$5,582,050	141	$5,722,622	141	$5,722,622			
Cost Center 1207040 Community Medicaid Eligibility Teams											
Full-time Positions											
1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	$77,951	1	$77,653	1	$77,653			
2	CHIEF SOCIAL WELFARE EXAMINER	12	2	$137,703	2	$137,976	2	$137,976			
3	HEAD SOCIAL WELFARE EXAMINER	10	10	$575,778	10	$575,525	10	$575,525			
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	$59,898	1	$59,669	1	$59,669			
5	SENIOR MEDICAID REFORM SPECIALIST	08	4	$201,802	4	$202,105	4	$202,105			
6	SENIOR SOCIAL WELFARE EXAMINER	07	41	$1,755,613	41	$1,762,053	41	$1,762,053			
7	MEDICAID REFORM SPECIALIST	06	2	$78,054	2	$78,170	2	$78,170			
8	PRINCIPAL CLERK	06	2	$81,033	2	$81,586	2	$81,586			
9	SECRETARIAL TYPIST	06	1	$40,100	1	$40,787	1	$40,787			
10	SOCIAL WELFARE EXAMINER	06	14	$533,909	14	$539,625	14	$539,625			
11	SOCIAL WELFARE EXAMINER	06	2	$64,912	0	$0	0	$0			Delete
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$40,944	1	$40,787	1	$40,787			
13	SOCIAL WELFARE EXAMINER SS 55A	06	1	$40,100	1	$40,787	1	$40,787			
14	SOCIAL SERVICES TEAM WORKER	05	1	$35,206	1	$35,071	1	$35,071			
15	SENIOR CLERK-TYPIST	04	4	$129,317	4	$130,518	4	$130,518			
16	SENIOR CLERK	03	1	$27,386	0	$0	0	$0			Delete
17	SENIOR CLERK	03	1	$33,266	1	$33,673	1	$33,673			
18	CLERK	01	1	$32,226	1	$32,103	1	$32,103			
19	CLERK TYPIST	01	2	$60,086	2	$59,856	2	$59,856			
	Total:		92	$4,005,284	89	$3,927,944	89	$3,927,944			

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Fund Center: 120
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		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207050 Long Term Care Eligibility											
Full-time Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$43,142	0	$0	0	$0			Delete
2	HEAD SOCIAL WELFARE EXAMINER	10	5	$289,217	5	$290,639	5	$290,639			
3	SENIOR SOCIAL WELFARE EXAMINER	07	19	$810,266	19	$813,049	19	$813,049			
4	SOCIAL WELFARE EXAMINER	06	1	$38,369	1	$39,085	1	$39,085			
5	SOCIAL WELFARE EXAMINER	06	4	$138,088	0	$0	0	$0			Delete
6	SENIOR CLERK-TYPIST	04	3	$105,284	3	$105,154	3	$105,154			
	Total:		33	$1,424,366	28	$1,247,927	28	$1,247,927			
Cost Center 1207060 CASA-Home Care Eligibility Teams											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$77,951	1	$77,653	1	$77,653			
2	SOCIAL CASE SUPERVISOR UNIT	11	1	$65,785	1	$65,532	1	$65,532			
3	SENIOR CASEWORKER	09	6	$317,929	6	$316,710	6	$316,710			
4	SOCIAL SERVICES TEAM WORKER	05	2	$76,195	2	$76,230	2	$76,230			
	Total:		10	$537,860	10	$536,125	10	$536,125			
Cost Center 1208020 Administration - Services											
Full-time Positions											
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	$194,748	2	$196,284	2	$196,284			
2	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	$55,793	1	$58,658	1	$58,658			
3	PRINCIPAL CLERK	06	1	$41,390	1	$41,646	1	$41,646			
	Total:		4	$291,931	4	$296,588	4	$296,588			

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		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$77,951	1	$77,653	1	$77,653			
2	CHILD PROTECTIVE COORDINATOR	12	6	$413,909	6	$416,954	6	$416,954			
3	CHILD PROTECTIVE TEAM LEADER	11	23	$1,437,952	23	$1,440,048	23	$1,440,048			
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$58,819	1	$58,594	1	$58,594			
5	SENIOR CHILD PROTECTIVE WORKER	10	35	$1,812,930	35	$1,844,543	35	$1,844,543			
6	SOCIAL CASEWORKER II	10	7	$362,591	7	$368,262	7	$368,262			
7	CHILD PROTECTIVE WORKER	08	59	$2,343,997	59	$2,428,461	59	$2,428,461			
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	5	$189,128	5	$192,622	5	$192,622			
9	SENIOR CHILD PROTECTIVE WORKER	08	1	$45,840	1	$45,664	1	$45,664			
10	SOCIAL CASEWORKER I	08	13	$503,062	13	$533,032	13	$533,032			
11	CHILD PROTECTIVE WORKER	07	19	$646,238	19	$698,287	19	$698,287			
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	$43,552	1	$43,855	1	$43,855			
13	CASE ASSISTANT-SOCIAL SERVICES	06	1	$35,410	1	$36,739	1	$36,739			
14	SOCIAL SERVICES TEAM WORKER	05	19	$659,433	19	$668,301	19	$668,301			
15	SENIOR CLERK-TYPIST	04	4	$126,189	4	$127,969	4	$127,969			
16	RECEPTIONIST	03	1	$29,002	1	$29,952	1	$29,952			
17	CLERK	01	1	$29,802	1	$29,688	1	$29,688			
18	CLERK TYPIST	01	1	$27,856	1	$28,721	1	$28,721			
	Total:		198	$8,843,661	198	$9,069,345	198	$9,069,345			
Part-time Positions											
1	PROTECTIVE SERVICES INVESTIGATOR - PT	12	6	$143,666	6	$143,666	6	$143,666			
2	CHILD PROTECTIVE TEAM LEADER-PT	11	1	$22,562	1	$22,562	1	$22,562			
3	CHILD PROTECTIVE WORKER (PT)	08	2	$48,514	2	$48,514	2	$48,514			
4	CHILD PROTECTIVE WORKER (PT)	07	1	$15,493	1	$15,493	1	$15,493			
	Total:		10	$230,235	10	$230,235	10	$230,235			
Regular Part-time Positions											
1	SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	1	$47,974	1	$50,273	1	$50,273			
	Total:		1	$47,974	1	$50,273	1	$50,273			
Cost Center 1208035 CPS After Hours Program											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	0	$0	1	$75,962	1	$75,962			New
2	CHILD PROTECTIVE TEAM LEADER	11	0	$0	2	$125,516	2	$125,516			New
3	SENIOR CHILD PROTECTIVE WORKER	10	1	$54,743	1	$54,533	1	$54,533			
4	SENIOR CHILD PROTECTIVE WORKER	10	0	$0	4	$218,132	4	$218,132			New
5	CHILD PROTECTIVE WORKER	08	0	$0	4	$149,036	4	$149,036			New
6	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	0	$0	1	$37,259	1	$37,259			New
	Total:		1	$54,743	13	$660,438	13	$660,438			

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Fund Center: 120
Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$77,951	1	$77,653	1	$77,653			
2	SOCIAL CASE SUPERVISOR	12	2	$140,051	2	$140,255	2	$140,255			
3	SOCIAL CASE SUPERVISOR UNIT	11	12	$744,258	12	$745,515	12	$745,515			
4	SOCIAL CASEWORKER II	10	2	$99,174	2	$101,346	2	$101,346			
5	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	$49,648	1	$50,636	1	$50,636			
6	SENIOR CASEWORKER	09	30	$1,493,696	30	$1,499,089	30	$1,499,089			
7	SOCIAL CASEWORKER I	08	2	$81,228	2	$85,130	2	$85,130			
8	CASEWORKER	07	46	$1,659,506	46	$1,766,447	46	$1,766,447			
9	CASEWORKER (SPANISH SPEAKING)	07	3	$113,256	3	$119,492	3	$119,492			
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	3	$132,081	3	$131,575	3	$131,575			
11	SOCIAL SERVICES TEAM WORKER	05	12	$414,836	12	$418,164	12	$418,164			
12	SENIOR CLERK-TYPIST	04	2	$58,263	2	$59,166	2	$59,166			
13	CLERK	01	1	$26,407	1	$27,279	1	$27,279			
	Total:		117	$5,090,355	117	$5,221,747	117	$5,221,747			
Cost Center 1208050 Homefinding/Recruitment											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$76,254	1	$75,962	1	$75,962			
2	SOCIAL CASE SUPERVISOR UNIT	11	1	$62,999	1	$62,758	1	$62,758			
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	$163,349	3	$168,963	3	$168,963			
4	SENIOR CASEWORKER	09	6	$315,035	6	$316,743	6	$316,743			
5	SOCIAL CASEWORKER I	08	3	$132,294	3	$133,893	3	$133,893			
6	CASEWORKER (SPANISH SPEAKING)	07	1	$42,061	1	$41,900	1	$41,900			
7	SOCIAL SERVICES TEAM WORKER	05	1	$38,601	1	$38,453	1	$38,453			
	Total:		16	$830,593	16	$838,672	16	$838,672			
Cost Center 1208060 Adoption											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR	12	2	$142,344	2	$141,798	2	$141,798			
2	SOCIAL CASE SUPERVISOR UNIT	11	3	$193,181	3	$192,439	3	$192,439			
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$65,785	1	$65,532	1	$65,532			
4	HEAD SOCIAL WELFARE EXAMINER	10	1	$59,898	1	$59,669	1	$59,669			
5	SENIOR CASEWORKER	09	12	$621,193	12	$622,342	12	$622,342			
6	SOCIAL CASEWORKER I	08	1	$46,928	1	$46,748	1	$46,748			
7	CASEWORKER	07	11	$421,848	11	$435,851	11	$435,851			
8	CASEWORKER (SPANISH SPEAKING)	07	1	$46,974	1	$46,794	1	$46,794			
9	SOCIAL SERVICES TEAM WORKER	05	4	$139,903	4	$139,367	4	$139,367			
10	HOMEMAKER	03	3	$92,373	3	$92,020	3	$92,020			
	Total:		39	$1,830,427	39	$1,842,560	39	$1,842,560			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Remarks
Cost Center 1208070 Adult & Family Services										
Full-time Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$77,951	1	$77,653	1	$77,653		
2	CHILD PROTECTIVE COORDINATOR	12	1	$66,530	1	$66,275	1	$66,275		
3	CHILD PROTECTIVE TEAM LEADER	11	1	$62,999	1	$62,758	1	$62,758		
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	$47,682	1	$47,499	1	$47,499		
5	SOCIAL CASE SUPERVISOR UNIT	11	3	$191,783	3	$193,154	3	$193,154		
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	$65,785	1	$65,532	1	$65,532		
7	SOCIAL CASEWORKER II	10	1	$59,898	1	$59,669	1	$59,669		
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	2	$105,202	2	$105,408	2	$105,408		
9	SENIOR CASEWORKER	09	18	$904,929	18	$915,626	18	$915,626		
10	SENIOR CASEWORKER (SPANISH SPEAKING)	09	1	$40,194	1	$42,399	1	$42,399		
11	SOCIAL CASEWORKER I	08	1	$38,496	1	$40,464	1	$40,464		
12	ADMINISTRATIVE CLERK	07	1	$45,009	1	$44,836	1	$44,836		
13	CASEWORKER	07	10	$365,237	10	$384,241	10	$384,241		
14	CASEWORKER (SPANISH SPEAKING)	07	2	$74,220	2	$77,546	2	$77,546		
15	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	$66,448	2	$69,144	2	$69,144		
16	SOCIAL SERVICES TEAM WORKER	05	1	$37,244	1	$37,101	1	$37,101		
17	HOMEMAKER	03	1	$36,953	1	$36,812	1	$36,812		
18	CLERK TYPIST	01	1	$25,908	1	$25,809	1	$25,809		
	Total:		49	$2,312,468	49	$2,351,926	49	$2,351,926		
Part-time Positions										
1	COMMUNITY SERVICE AIDE (PT)	01	2	$27,582	2	$27,582	2	$27,582		
	Total:		2	$27,582	2	$27,582	2	$27,582		
Cost Center 1208090 Services Div Support Services										
Full-time Positions										
1	SENIOR SOCIAL WELFARE EXAMINER	07	6	$264,195	6	$264,131	6	$264,131		
2	CASE ASSISTANT-SOCIAL SERVICES	06	2	$75,120	2	$76,311	2	$76,311		
3	SOCIAL WELFARE EXAMINER	06	1	$38,369	1	$39,085	1	$39,085		
4	SENIOR CLERK-TYPIST	04	1	$28,570	1	$29,041	1	$29,041		
5	HOMEMAKER	03	2	$73,906	2	$73,624	2	$73,624		
	Total:		12	$480,160	12	$482,192	12	$482,192		

Fund Center Summary Totals

Full-time:	1416	$62,279,054	1418	$63,396,192	1418	$63,396,192
Part-time:	40	$636,570	40	$636,570	40	$636,570
Regular Part-time:	5	$158,088	5	$165,241	5	$165,241
Seasonal:	32	$303,976	32	$303,976	32	$303,976
Fund Center Totals:	1493	$63,377,688	1495	$64,501,979	1495	$64,501,979

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	56,315,982	63,132,275	63,217,970	63,396,192	63,396,192	-
500010	Part Time - Wages	507,412	580,361	580,361	636,570	636,570	-
500020	Regular PT - Wages	275,014	243,509	243,509	165,241	165,241	-
500030	Seasonal - Wages	205,251	303,976	303,976	303,976	303,976	-
500300	Shift Differential	8,432	12,000	12,000	22,725	22,725	-
500330	Holiday Worked	27,067	40,000	40,000	57,790	57,790	-
500350	Other Employee Payments	310,690	400,000	400,000	429,920	429,920	-
501000	Overtime	2,039,489	2,500,000	2,500,850	2,500,000	2,500,000	-
502000	Fringe Benefits	39,624,415	43,607,224	43,661,616	45,976,157	45,976,157	-
505000	Office Supplies	274,929	280,805	281,105	315,125	313,125	-
505200	Clothing Supplies	4,497	-	-	-	-	-
506200	Maintenance & Repair	1,030	4,825	4,825	4,100	4,100	-
510000	Local Mileage Reimbursement	659,274	737,365	736,165	723,132	723,132	-
510100	Out Of Area Travel	24,373	25,000	24,000	25,000	25,000	-
510200	Training And Education	23,587	22,685	25,685	28,830	26,830	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	174,159	-	-	-
516020	Professional Svcs Contracts & Fees	855,697	1,197,805	1,205,305	1,201,028	1,201,028	-
516021	Bonadio Group (Prof Svc Contract)	120,000	120,000	120,000	220,000	120,000	-
516030	Maintenance Contracts	204,169	260,980	260,980	302,536	302,536	-
516040	DSS Training & Education Program	1,490,609	1,542,387	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	12,679,010	14,012,338	14,012,338	15,659,413	15,659,413	-
516405	Title XX Adult Preventive Services	1	-	-	-	-	-
516410	Title XX Domestic Violence Services	1,062,033	965,724	965,724	965,724	965,724	-
516415	Independent Living Services Contrac	520,000	520,000	520,000	470,700	470,700	-
516420	Youth Engagement Services Contracts	300,000	300,000	329,300	329,300	329,300	-
516425	Emergency Services Contracts	318,002	302,500	302,500	282,500	282,500	-
516430	Employment Services Contracts	3,291,998	3,442,000	3,442,000	3,342,000	3,342,000	-
516440	Medicaid Services Contracts	420,000	300,000	270,700	250,582	250,582	-
516445	Nutrition Outreach Services	120,436	-	-	-	-	-
516450	Interpreter Services Contracts	222,000	215,600	215,600	280,600	280,600	-
517172	Internat'l Inst Interpretation Svcs	136,500	-	109,000	-	-	-
525000	MMIS - Medicaid Local Share	199,213,193	201,465,355	201,465,355	203,834,028	203,834,038	-
525020	UPL Expense	10,084,170	-	-	-	-	-
525030	MA - Gross Local Payments	669,883	973,611	973,611	184,360	184,360	-
525040	Family Assistance (FA)	46,101,178	47,169,442	47,169,442	44,418,814	44,418,814	-
525050	CWS - Foster Care	66,733,364	67,803,015	67,803,015	67,940,585	67,940,585	-
525060	Safety Net Assistance (SNA)	48,287,339	51,900,527	51,900,527	48,297,563	48,297,563	-
525070	Emerg Assist To Adults (EAA)	1,828,253	2,225,002	2,225,002	1,405,827	1,405,827	-
525080	Education of Handicapped Children	524,877	591,199	591,199	369,299	369,299	-
525091	Child Care - Title XX	3,041,534	3,274,354	3,274,354	2,695,130	2,695,130	-
525092	Child Care - CCBG	26,519,576	26,161,143	26,161,143	29,828,158	29,828,158	-
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	65,884	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)	2,151,586	1,141,279	1,141,279	1,050,305	1,050,350	-
525140	HEAP Program Costs	1,120,570	300,000	300,000	300,000	300,000	-
525150	DSH Expense	23,079,674	16,200,000	16,200,000	16,200,000	16,200,000	-
525160	Indigent Care Adjustment-DSH	4,349,285	4,063,000	4,063,000	6,851,114	6,851,114	-
530000	Other Expenses	2,123,298	2,561,930	2,561,930	2,051,292	2,051,292	-
530010	Chargebacks	730,279	1,327,870	1,327,870	1,387,570	1,387,570	-
530020	Independent Living	10,305	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	2,582,763	2,541,411	2,541,411	2,541,411	2,541,411	-
545000	Rental Charges	2,437,526	2,798,774	2,798,774	2,754,343	2,754,343	-
561410	Lab & Technical Equipment	108,715	75,032	75,432	82,800	82,800	-
561420	Office Eqmt, Furniture & Fixtures	128,459	107,050	107,450	204,440	200,440	-
570050	Interfund Transfers Capital	43,992	36,670	36,670	-	-	-
910200	ID Budget and Management Services	118,951	143,113	143,113	141,876	141,876	-
910600	ID Purchasing Services	106,980	116,841	116,841	110,972	110,972	-
910700	ID Fleet Services	46,538	32,816	32,816	42,617	42,617	-
911200	ID Comptroller's Office Services	59,000	59,500	59,500	45,000	45,000	-
911400	ID District Attorney Services	545,468	854,493	854,493	618,072	618,072	-
911500	ID Sheriff Division Services	1,947,907	2,129,644	2,427,746	2,457,471	2,457,471	-
912000	ID Dept of Social Services Svcs	(3,051,127)	(3,318,753)	(3,436,831)	(3,256,684)	(3,256,684)	-
912215	ID DPW Mail Srvs	481,968	567,514	567,514	567,060	567,060	-
912220	ID Buildings and Grounds Services	74,013	71,384	71,384	75,954	75,954	-
912400	ID Mental Health Services	9,203,159	9,473,860	9,473,860	9,473,860	9,473,860	-
912520	ID Youth Detention Services	595,920	720,448	720,448	741,973	741,973	-
912530	ID Youth Bureau Services	419,420	420,000	420,000	420,000	420,000	-
912600	ID Probation Services	733,313	763,858	763,858	829,757	829,757	-
913000	ID Veterans Services	147,765	206,974	206,974	196,456	196,456	-

Note: 525160 - Indigent Care Adjustment DSH expense was included in account 525000 in the current and prior years. This expense item will be budgeted and recorded in a new account for 2017.

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

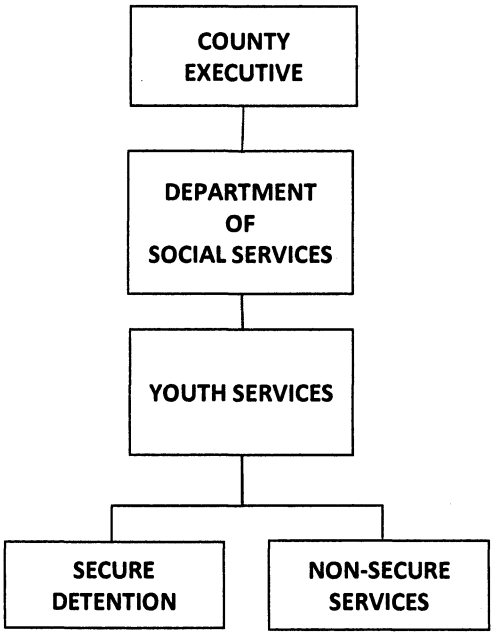
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
916000	ID County Attorney Services	317,293	360,681	360,681	356,635	356,635	-
916300	ID Senior Services Svcs	492,349	505,345	505,345	497,266	497,266	-
980000	ID DISS Services	5,199,389	5,099,117	5,099,117	5,597,467	5,532,535	-
Total Appropriations		581,813,399	586,505,797	587,119,317	591,257,258	591,084,381	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	301,653	339,306	339,306	335,260	335,260	-
407500	State Aid - MA In House	(2,525,280)	(2,207,102)	(2,207,102)	(2,290,812)	(2,290,812)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	50,825	-	-	-	-	-
407540	State Aid - Social Service Admin	27,000,667	29,301,852	29,481,875	30,696,107	30,667,113	-
407630	State Aid - Safety Net Assistance	12,955,609	13,707,474	13,707,474	12,935,978	12,935,978	-
407640	State Aid - Emerg Assist To Adults	740,990	943,581	943,581	559,866	559,866	-
407650	State Aid - Foster Care/Adopt Subs	19,312,022	22,353,803	22,353,803	23,631,182	23,633,341	-
407670	State Aid - EAF Prevent POS	2,007,423	3,688,159	3,688,159	4,083,345	4,082,793	-
407680	State Aid - Services For Recipients	6,998,055	6,630,002	6,643,745	6,982,322	6,982,322	-
407710	State Aid - Legal Svcs For Disabled	159,337	162,242	162,242	81,122	81,122	-
407720	State Aid - Handicapped Child	157,092	141,888	141,888	122,485	122,485	-
407780	State Aid - Daycare Block Grant	7,359,546	7,586,397	7,586,397	7,364,502	7,364,502	-
409000	State Aid Revenues	442,359	-	109,000	-	-	-
409010	State Aid - Other	-	-	174,159	-	-	-
410070	Fed Aid - IV-B Preventive	1,040,650	905,239	905,239	905,239	905,239	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	782,780	262,560	372,635	439,529	439,529	-
411490	Fed Aid - TANF FFFS	42,087,664	39,487,928	39,487,928	39,163,102	39,163,102	-
411500	Fed Aid - MA In House	(2,024,844)	(2,207,102)	(2,207,102)	(2,290,811)	(2,290,811)	-
411520	Fed Aid - Family Assistance	44,968,847	46,191,410	46,191,410	43,682,814	43,682,814	-
411540	Fed Aid - Social Service Admin	22,500,512	24,351,378	24,351,378	24,531,470	24,481,874	-
411550	Fed Aid - Soc Serv Admin A-87	1,147,553	1,264,883	1,264,883	1,223,731	1,223,731	-
411570	Fed Aid - SNAP Admin	9,878,825	10,950,992	10,950,992	11,640,952	11,616,931	-
411580	Fed Aid - SNAP ET 50%	2,934,781	3,155,483	3,155,483	3,474,461	3,472,656	-
411590	Fed Aid - Home Energy Asst	4,458,051	3,202,771	3,202,771	3,202,770	3,202,770	-
411610	Fed Aid - Services For Recipients	7,428,590	5,351,653	5,351,653	5,140,483	5,140,483	-
411640	Fed Aid - Daycare Block Grant	19,432,646	19,151,808	19,151,808	17,890,246	17,888,581	-
411670	Fed Aid - Refugee & Entrants	245,144	255,337	255,337	228,402	228,402	-
411680	Fed Aid - Foster Care/Adoption Subs	15,948,993	18,734,108	18,734,108	18,240,389	18,240,389	-
411690	Fed Aid - IV-D Incentives	430,170	431,054	431,054	429,745	429,745	-
411700	Fed Aid - TANF Safety Net	564,776	557,968	557,968	668,450	668,450	-
414000	Federal Aid	120,481	-	-	-	-	-
414010	Federal Aid - Other	15,065	-	-	-	-	-
417200	Day Care Repayments and Recoveries	139,238	119,528	119,528	122,593	122,593	-
417500	Repayments Emerg Assist To Adults	346,048	337,841	337,841	286,095	286,095	-
417510	Repayments - Medical Assistance	3,551,601	3,752,564	3,752,564	3,186,910	3,186,910	-
417520	Repayments - Family Assistance	921,003	978,032	978,032	736,000	736,000	-
417530	Repayments - Foster Care/Adopt Subs	1,123,696	1,192,852	1,192,852	1,204,198	1,204,198	-
417550	Repayments - Safety Net Assistance	4,125,967	4,633,377	4,633,377	3,690,743	3,690,743	-
417560	Repayments - Service For Recipients	7,943	5,761	5,761	23,542	23,542	-
417570	SNAP Fraud Incentives	62,979	57,704	57,704	60,083	60,083	-
417580	Repayments - Handicapped Children	136,748	189,859	189,859	54,348	54,348	-
418025	Recoveries - Safety Net Burials	24,990	-	-	-	-	-
418030	Repayments - IV D Admin	4,017,386	4,520,751	4,520,751	4,522,934	4,522,934	-
418400	Subpoena Fees	28,349	23,623	23,623	21,609	21,609	-
418410	OCSE Medical Payments	1,477,617	1,635,251	1,635,251	1,579,073	1,579,073	-
418430	Donated Funds	847,311	1,400,800	1,400,800	1,797,785	1,797,785	-
445000	Recovery Interest - SID	425,614	453,479	453,479	435,067	435,067	-
445030	Interest & Earnings General Invest	90	-	-	-	-	-
466000	Miscellaneous Receipts	15	-	-	-	-	-
466010	NSF Check Fees	220	191	191	130	130	-
466070	Refunds Of Prior Years Expenses	6,273,051	980,000	980,000	980,000	980,000	-
466180	Unanticipated Prior Year Revenue	(304,070)	-	-	-	-	-
466260	Intercepts (Local Share)	70,234	72,936	72,936	112,421	112,421	-
467000	Miscellaneous Departmental Income	-	-	26,519	-	-	-
Total Revenues		268,361,383	273,216,302	273,829,821	270,052,541	269,948,067	-

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Victory Svc Intensive Prev Svcs	427,624	427,624	
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	
Bflo Urban Leag Mandated Prev Svcs	1,187,639	930,228	
Cath Char Kinship Caregiver Support	106,126	106,126	
Cath Char Mandated Preventive Svcs	1,314,282	1,100,000	
Cath Char Therapeutic Visitation	368,894	368,894	
Catholic Charities Parent Training	84,081	84,081	
Catholic Charities School Based Prevention	3,541,579		
Child & Family Svcs School Based Prevention		4,586,277	
Child & Adol Treat Svcs CAC Prot DF	302,568	302,568	
Child & Fam Svcs Mandated Prev Svcs	541,269	522,359	
Child & Family Services Kinship Support	94,591	103,500	
Child & Family Svcs Protective Svcs	492,278	369,210	
Comm Svcs - Dev Disabled Mand Prev	141,886	198,198	
Family Help Center (JAM) Inten Prev Svcs	420,403	420,403	
Family Help Center (JAM) Mand Prev Svcs	977,437	977,437	
Family Help Center (JAM) Parent Training	42,040	42,040	
Gateway-Longview Intensive Preventive	378,363	378,363	
Gateway-Longview Kinship Supp Prev	162,906	162,906	
Gateway-Longview Mandated Prev	630,605	610,605	
Gateway-Longview Parenting Training	42,040	42,040	
Gateway-Longview Prev Visitation	330,754	330,754	
Gateway-Longview Respite Services	42,040	42,040	
Hillside Children's Center	47,295	47,295	
Hillside Intensive Preventive		568,450	
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	
International Institute - Safe Harbor		30,000	
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	
New Directions - Family Group Counseling	70,000	70,000	
New Directions Intensive	333,360	333,360	
New Directions Mandated Preventive	367,853	940,230	
Salvation Army Fam Court Visitation	135,054	135,054	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	**$ 14,012,338**	**$ 15,659,413**	**$ -**
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	**$ 965,724**	**$ 965,724**	**$ -**
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	135,000	191,700	
Child & Adolescent Independent Living	181,300	-	
Compass House Independent Living	33,700	40,000	
Gateway-Longview Independent Living	135,000	149,000	
Homespace Independent Living	35,000	90,000	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	**$ 520,000**	**$ 470,700**	**$ -**

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	55,000	78,300	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	55,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	**$ 300,000**	**$ 329,300**	**$ -**
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	135,000	135,000	
Olmsted Homeless After Hours Program	95,000	95,000	
Food Bank Of WNY Emergency Services	72,500	52,500	
TOTAL EMERGENCY SERVICES CONTRACTS	**$ 302,500**	**$ 282,500**	**$ -**
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	900,000	800,000	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	200,000	200,000	
United Way - Works (formerly SNAP)	1,355,400	1,355,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	**$ 3,442,000**	**$ 3,342,000**	**$ -**
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	300,000	250,582	
TOTAL MEDICAID SERVICES CONTRACTS	**$ 300,000**	**$ 250,582**	**$ -**
NUTRITION OUTREACH SERVICES - Account 516445			
Cornell Cooperative Extension Svc	-	-	-
TOTAL NUTRITION OUTREACH SERVICES CONTRACTS	**$ -**	**$ -**	**$ -**
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,600	30,600	
Internat'l Inst Interpretation Svcs	185,000	250,000	
TOTAL INTERPRETER SERVICES CONTRACTS	**$ 215,600**	**$ 280,600**	**$ -**
TOTAL ALL DSS AGENCIES	**$ 20,058,162**	**$ 21,580,819**	**$ -**

YOUTH SERVICES



YOUTH SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	7,416,687	7,814,472	7,814,472	7,649,171
Other	4,932,935	5,179,869	5,289,322	5,418,243
Total Appropriation	12,349,622	12,994,341	13,103,794	13,067,414
Revenue	5,560,207	5,349,831	5,459,284	5,458,088
County Share	6,789,415	7,644,510	7,644,510	7,609,326

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 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 in Williamsville NY (Erie County).

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 the secure and non-secure Youth Detention Centers operate under the oversight of New York State Office of Children and Family Services and are subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, 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 when appropriate, prevent further Juvenile Justice System penetration. Youth Services also provides a safe, structured, restorative justice environment which uses solution focused trauma informed care principles for the youth held at the Youth Services Detention 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, 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.

SECURE DETENTION

Top Priorities for 2017

- Provide a more restorative justice, solution focused trauma informed care environment for residents.
- Enhance Mental Health Services at Secure Detention through partnership and collaboration with the Department of Mental Health.
- Focus on improved training for Youth Detention Worker (YDW) Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with mental health issues.
- Continue comprehensive data collection for Youth Services division. This data will be used to improve outcomes for youth and families.
- Reduce the number of critical incidents.
- Increase family engagement and improve discharge planning.
- 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.
- 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. Also, enter into partnerships and collaborations with community organizations to reduce youth admissions to secure detention.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Average Daily Population	27	25	20
Days of Care	10,033	9,200	7,300
Length of Stay (days)	16	15	14
Number of hours of structured activities per month	244	256	260

Outcome Measures

- Reduce the number of critical incidents.
- Reduce the amount of downtime as a percentage of residents overall daily agenda.
- Reduce the number of Youth returning (recidivism) to secure detention.
- Work to decrease overtime usage.
- Increase family engagement while youth are residing at Secure Detention.
- Increase the amount and frequency of training for Secure Detention Staff.

NON-SECURE DETENTION

Top Priorities for 2017

- Work to decrease rates of admission to non- secure detention by use of alternatives to detention. Partnership and collaboration with community organizations to reduce youth admissions to non-secure detention.
- Focus on improved training for Non-Secure Detention Staff Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with Mental Health issues.
- Provide a more restorative justice, solution focused trauma informed care environment for residents
- Increase family engagement and discharge planning.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Average Daily Population	13	14	14
Days of Care	5,101	7,280	7,200
Length of Stay (days)	11	14	13

Outcome Measures

- Reduce the number of critical incidents.
- Reduce Monthly Overtime Use.
- Reduce the number of youth penetrating further into the Juvenile Justice System.
- Increase family engagement while the youth are residing at Non-Secure Detention.
- Increase the amount and frequency of training for Non-Secure Detention staff.

YOUTH DETENTION OFFICE (YDO)

Top Priorities for 2017

- 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.
- Creation of a Placement Review Team to analyze trends in current/past placements; look towards developing strategies to decrease placements and meeting with current providers of placement. Reduce lengths of stay in Residential Treatment.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Youth Diverted from Detention	873	850	865

Outcome Measures

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

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Per Diem Rate	$958.52	$1,132.96	$1,138.84

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12520
Youth Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$70,098	1	$78,822	1	$78,822			
2	SUPERVISOR OF DETENTION FACILITIES	12	1	$68,081	1	$68,617	1	$68,617			
3	YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	$44,825	1	$50,259	1	$50,259			
4	DETENTION SHIFT SUPERVISOR	10	2	$113,347	2	$112,913	2	$112,913			
5	JUVENILE JUSTICE COUNSELOR	10	3	$156,536	3	$158,503	3	$158,503			
6	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$52,200	1	$53,244	1	$53,244			
7	DETENTION HOME INTAKE WORKER	08	5	$227,387	5	$233,529	5	$233,529			
8	DETENTION RECREATION COORDINATOR	08	1	$50,177	1	$49,984	1	$49,984			
9	ADMINISTRATIVE CLERK	07	1	$45,009	1	$44,836	1	$44,836			
10	SENIOR ACCOUNT CLERK	06	1	$41,806	1	$41,646	1	$41,646			
11	MAINTENANCE WORKER	05	1	$30,568	1	$30,451	1	$30,451			
12	SENIOR CLERK-STENOGRAPHER	04	1	$35,939	1	$35,801	1	$35,801			
13	LABORER	03	2	$63,513	2	$63,270	2	$63,270			
14	CLERK STENOGRAPHER	02	1	$32,479	1	$32,354	1	$32,354			
15	CLERK TYPIST	01	1	$24,350	1	$26,770	1	$26,770			
	Total:		23	$1,056,315	23	$1,080,999	23	$1,080,999			
Part-time Positions											
1	CHAPLAIN (PT)	11	1	$2,233	1	$5,496	1	$5,496			
2	DETENTION HOME INTAKE WORKER (PT)	08	5	$59,004	5	$71,838	5	$69,073			
	Total:		6	$61,237	6	$77,334	6	$74,569			
Cost Center 1252030 Non-Secure Child Care											
Full-time Positions											
1	SUPERVISOR OF SOCIAL WORK	11	1	$65,785	1	$65,532	1	$65,532			
2	JUVENILE JUSTICE COUNSELOR	10	6	$318,162	6	$322,082	6	$322,082			
3	ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	$50,830	1	$51,249	1	$51,249			
	Total:		8	$434,777	8	$438,863	8	$438,863			
Cost Center 1252040 Secure Child Care											
Full-time Positions											
1	YOUTH DETENTION WORKER	06	1	$34,930	1	$34,796	0	$0			Delete
2	YOUTH DETENTION WORKER	06	44	$1,756,358	44	$1,749,630	44	$1,749,630			
3	DETENTION FACILITY SECURITY GUARD	05	6	$229,527	6	$228,648	6	$228,648			
	Total:		51	$2,020,815	51	$2,013,074	50	$1,978,278			
Part-time Positions											
1	YOUTH DETENTION WORKER PT	06	21	$143,136	21	$350,390	21	$234,070			
2	DETENTION FACILITY SECURITY GUARD (PT)	05	4	$61,612	4	$61,612	4	$41,157			
3	MAINTENANCE WORKER (PT)	05	1	$14,464	1	$14,464	1	$9,662			
	Total:		26	$219,212	26	$426,466	26	$284,889			

Fund Center Summary Totals

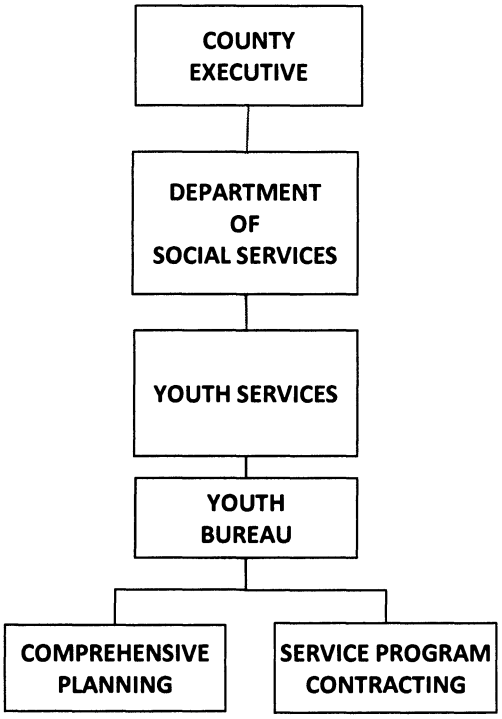
Full-time:	82	$3,511,907	82	$3,532,936	81	$3,498,140	
Part-time:	32	$280,449	32	$503,800	32	$359,458	
Fund Center Totals:	114	$3,792,356	114	$4,036,736	113	$3,857,598	

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	3,251,092	3,576,918	3,576,918	3,532,936	3,498,140	-
500010	Part Time - Wages	370,571	302,412	302,412	503,800	359,458	-
500300	Shift Differential	58,057	68,850	68,850	68,850	57,245	-
500330	Holiday Worked	74,935	88,944	88,944	88,944	80,900	-
500350	Other Employee Payments	22,016	42,840	42,840	42,840	40,250	-
501000	Overtime	515,683	420,000	420,000	320,000	308,000	-
502000	Fringe Benefits	3,124,334	3,314,508	3,314,508	3,441,241	3,305,178	-
505000	Office Supplies	10,094	9,850	9,850	9,950	9,950	-
505200	Clothing Supplies	20,544	22,000	22,000	24,000	22,000	-
505400	Food & Kitchen Supplies	3,313	4,500	4,500	6,500	5,000	-
506200	Maintenance & Repair	31,859	45,000	45,000	48,000	48,000	-
510000	Local Mileage Reimbursement	122	1,000	1,000	1,500	1,000	-
510100	Out Of Area Travel	4,199	4,000	4,000	6,000	4,500	-
510200	Training And Education	3,822	4,500	4,500	6,500	4,500	-
515000	Utility Charges	11,500	11,500	11,500	11,500	11,500	-
516020	Professional Svcs Contracts & Fees	2,594,335	2,914,000	2,908,453	2,885,500	2,870,500	-
516030	Maintenance Contracts	1,932	3,500	5,500	5,500	5,500	-
516041	Youth Facility Programming	-	-	-	50,000	50,000	-
516050	Dept Payments to ECMCC	341	5,000	5,000	2,000	2,000	-
530000	Other Expenses	17,343	15,000	15,000	22,000	17,500	-
561410	Lab & Technical Equipment	11,748	5,000	8,000	35,000	29,500	-
561420	Office Eqmt, Furniture & Fixtures	11,862	6,500	6,500	7,500	6,500	-
561440	Motor Vehicles	31,618	-	-	42,000	42,000	-
570040	Interfund Subsidy-Debt Service	1,298,150	1,297,929	1,297,929	1,298,034	1,298,034	-
570050	Interfund Transfers Capital	7,520	-	-	-	-	-
575040	Interfund Expense-Utility Fund	118,566	145,746	145,746	145,919	145,919	-
910600	ID Purchasing Services	13,859	13,908	13,908	13,908	12,486	-
910700	ID Fleet Services	19,121	14,353	14,353	14,353	16,651	-
912215	ID DPW Mail Srvs	660	810	810	810	716	-
912220	ID Buildings and Grounds Services	231,051	220,000	220,000	220,000	220,000	-
912400	ID Mental Health Services	68,100	68,100	178,100	230,000	230,000	-
912420	ID Forensic Mental Health Services	104,428	107,779	107,779	108,512	108,512	-
912520	ID Youth Detention Services	(595,920)	(720,448)	(720,448)	(741,973)	(741,973)	-
912700	ID Health Services	655,512	732,210	732,210	733,910	733,910	-
980000	ID DISS Services	257,255	248,132	248,132	248,132	264,038	-
	Total Appropriations	12,349,622	12,994,341	13,103,794	13,433,666	13,067,414	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
407580	State Aid -School Breakfast Program	1,022	950	950	950	950	-
407590	State Aid - School Lunch Program	601	550	550	550	550	-
407600	State Aid - Secure Det Out of Cty	1,060,066	828,650	828,650	1,207,976	1,207,976	-
407610	State Aid - Secure Detention Local	3,524,434	3,544,435	3,598,335	3,178,847	3,142,630	-
407615	State Aid - Non-Secure Local Det	889,447	928,246	874,871	796,332	788,982	-
410180	Fed Aid - School Breakfast Program	19,748	18,000	18,000	18,000	18,000	-
412000	Fed Aid - School Lunch Program	31,083	29,000	29,000	29,000	29,000	-
420060	Remb Other Govt Non-Secure Det	34,931	-	108,928	270,000	270,000	-
423000	Refunds Of Prior Years Expenses	(1,125)	-	-	-	-	-
	Total Revenues	5,560,207	5,349,831	5,459,284	5,501,655	5,458,088	-

YOUTH BUREAU



YOUTH BUREAU	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	320,206	369,501	369,501	386,307
Other	1,659,377	1,690,719	1,690,719	1,920,765
Total Appropriation	1,979,583	2,060,220	2,060,220	2,307,072
Revenue	1,391,316	1,467,046	1,467,046	1,600,881
County Share	588,267	593,174	593,174	706,191

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 Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for profit agencies and ten local youth bureaus located throughout 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 the Youth Services Center located at 810 East Ferry Street, Buffalo, NY 14211. 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 through December 31, 2017.

The Youth Bureau annually grants funding to approximately 75 community-based organizations 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 reporting dashboard in an effort to demonstrate performance-based success. These measures provide data to display the quantitative impact agencies are making in the lives of youth and ensure that the Youth Bureau operates similarly to a highly efficient foundation.

The Youth Bureau has a voluntary 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 and local youth bureaus, the Youth Bureau has the largest Resource Allocation Plan in New York State.

The Youth Bureau receives state aid for Youth Development Program, Supervision and Treatment Services for Juvenile Program Initiatives, and Runaway and 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 support of positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

CENTRAL ADMINISTRATION

Program and Service Objectives

- 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 Services 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

Program and Service Objectives

- Continue to implement and monitor a five-year comprehensive Youth Services 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 maximum coordination of effort between county and municipal youth programs and coordinated planning through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

Program and Service Objectives

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth to ensure the provision of a broad range of services, including the following: academic enrichment; drug and alcohol prevention; physical, mental, and sexual health and wellness; mentoring; counseling; gang, violence, and bullying 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 the following: literacy; arts education; social and emotional skills; job and career readiness; leadership; computer software training; and science, arts, and culture.
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding.
- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Program funding.
- Ensure unique performance measures for each funded agency through Community Connections of New York's (CCNY) Youth Services Reporting Dashboard system.

Top Priorities for 2017

- Use of Community Connections of New York's (CCNY) Youth Services Reporting Dashboard system to maintain updated Youth Bureau performance measures, identify new outcomes to be tracked, train new partners, and improve prior year performance measures.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits. Maintain the amount of site visits provided to YDP and Summer Prime Time funded programs conducting at least one per site annually. Complete unannounced site visits to each of the local youth bureau programs.
- Continue to enhance the structured, positive youth development programming in the Secure Detention Facility and throughout the juvenile justice system through use of community partners.
- Work with the New York State Office of Children and Family Services (OCFS) and New York State Association of Youth Bureaus and Youth Boards on enhancing and continuing to improve and enhance the coordination, delivery, and advocacy of services offered by youth bureaus statewide.
- Continue to produce and distribute bi-monthly Youth Bureau newsletters to all funded agencies and community partners.
- Encourage collaboration among agencies by facilitating community forum and similar events.
- Create training opportunities on current topics, trends, and evidence-based programs relevant to Positive Youth Development for Local Youth Bureaus and not-for--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 scorecards.
- Number of youth served.
- Number of agencies currently under contract.

	Actual 2015	Estimated 2016	Estimated 2017
Number of community-based service agency and local youth bureau contracts maintained	120	125	125
Number of youth receiving Youth Development Program (YDP) funding	8,000	8,000	8,500
Number of youth receiving Runaway and Homeless Youth (RHY) services	1,850	1,875	1,900
Number of youth receiving Operation Summer Primetime services	4,500	5,000	5,000
Number of agencies completing quarterly reports based on performance measures through CCNY Youth Services Reporting Dashboard (YSRD)	60	65	70

Cost per Service Unit Output

		Actual 2015	Budgeted 2016	Budgeted 2017
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	**YDP**	$101.31	$88.23	$97.65
	RHY	$122.07	$121.15	$121.05
	Summer Primetime	$93.33	$100.00	$100.00

Performance Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their Youth Services Reporting Dashboard quarterly reports.
- Each agency provides for collection of aggregate data for similar programs to display the collective impact that all programs are having system-wide.
- 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 that take place throughout the year.
- Each agency remains in compliance with all fiscal and programmatic reporting requirements and timely submission of contractually-required documents.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12530**

Youth Bureau

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1253010 Youth Dev. Delinquency Prevention										
Full-time Positions											
1	COORD OF JUVENILE DETENTION ALTER INITIA	13	1	$74,550	1	$75,146	1	$75,146			
2	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	$55,793	1	$58,658	1	$58,658			
3	YOUTH SERVICES PLANNING COORDINATOR	08	1	$44,827	1	$45,664	1	$45,664			
4	SENIOR ACCOUNT CLERK	06	1	$39,236	1	$39,532	1	$39,532			
	Total:		4	$214,406	4	$219,000	4	$219,000			
Fund Center Summary Totals											
	Full-time:		4	$214,406	4	$219,000	4	$219,000			
	Fund Center Totals:		4	$214,406	4	$219,000	4	$219,000			

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	186,083	214,406	214,406	219,000	219,000	-
500350	Other Employee Payments	1,593	-	-	1,500	1,500	-
501000	Overtime	369	4,000	4,000	4,000	3,500	-
502000	Fringe Benefits	132,161	151,095	151,095	159,786	162,307	-
505000	Office Supplies	-	1,000	1,000	1,000	1,000	-
505400	Food & Kitchen Supplies	-	-	-	2,500	1,000	-
510000	Local Mileage Reimbursement	1,996	2,000	2,000	3,000	2,000	-
510100	Out Of Area Travel	1,215	2,000	2,000	3,000	2,500	-
510200	Training And Education	1,812	2,000	2,000	3,000	2,000	-
516010	Contract Pymts Nonprofit Purch Svcs	19,350	-	-	-	-	-
517649	Homeless Advance	31,065	31,065	31,065	31,065	31,065	-
517653	Homeless Reimbursement	138,234	88,746	88,746	138,539	138,539	-
517749	Operation Prime Time	419,420	420,000	420,000	500,000	500,000	-
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	-
517773	Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	-
517876	Youth Development Programs	767,209	760,503	760,503	801,048	801,048	-
517878	Youth Programs - CF	-	17,501	17,501	-	-	-
517879	Supervision & Treatment Srv for Juv	397,710	480,000	480,000	560,000	560,000	-
530000	Other Expenses	225	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	2,594	1,407	1,407	1,407	1,955	-
910700	ID Fleet Services	2,247	1,394	1,394	1,394	2,179	-
912000	ID Dept of Social Services Svcs	76,013	77,828	77,828	77,828	77,828	-
912215	ID DPW Mail Srvs	107	140	140	140	100	-
912530	ID Youth Bureau Services	(419,420)	(420,000)	(420,000)	(420,000)	(420,000)	-
912600	ID Probation Services	114,669	120,320	120,320	112,893	112,893	-
980000	ID DISS Services	13,390	12,275	12,275	12,275	14,118	-
	Total Appropriations	1,979,582	2,060,220	2,060,220	2,305,915	2,307,072	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408000	State Aid - Youth Programs	72,701	50,503	50,503	30,000	30,000	-
408015	Youth Reimbursement Municipal Progr	(3,508)	-	-	-	-	-
408020	Youth - Reimbursement Programs	678,790	760,503	760,503	801,048	801,048	-
408030	Youth - Runaway Advance Prog	34,327	34,327	34,327	34,327	34,327	-
408040	Youth - Runaway Reimburse Prog	34,328	34,328	34,328	34,328	34,328	-
408050	Youth - Homeless Advance Prog	18,639	18,639	18,639	18,639	18,639	-
408060	Youth - Homeless Reimburse Prog	138,234	88,746	88,746	138,539	138,539	-
408065	Youth - Supervision and Treatment	396,820	480,000	480,000	544,000	544,000	-
423000	Refunds Of Prior Years Expenses	20,985	-	-	-	-	-
	Total Revenues	1,391,316	1,467,046	1,467,046	1,600,881	1,600,881	-

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
Access of WNY, Inc.	9,192	11,250	
African Cultural Center	9,192	10,000	
Ahowi Focus Group	8,294	7,500	
Back to Basics	1,549	-	
Big Brothers Big Sisters of Erie County	8,171	11,250	
Blossom Garden	6,128	7,500	
Boy Scouts of America	-	7,500	
Boys & Girls Club of Buffalo	9,192	10,000	
Boys & Girls Club of Eden	6,128	10,000	
Boys & Girls Club of Orchard Park	9,192	11,250	
Boys & Girls Club of the Northtowns	9,192	11,250	
Boys & Girls Clubs of East Aurora, Holland, Elma, Marilla, Wales	9,192	15,000	
Buffalo Center for Arts & Technology	-	7,500	
Buffalo City Swim Racers	6,128	7,500	
Buffalo Federation of Neighborhood Centers	9,164	-	
Buffalo Maritime Center	-	7,500	
Buffalo Urban League	9,192	10,000	
C.R.U.C.I.A.L.	6,128	-	
Child & Adolescent Treatment Services	9,192	10,000	
Child & Adolescent Treatment Services(Detention)	7,594	-	
Community Action Organization	8,171	11,250	
Compeer of Greater Buffalo	12,256	11,250	
Computers for Children	9,192	10,000	
Concerned Ecumenical Ministry	9,192	10,000	
Cradle Beach Camp	12,256	11,250	
Daemen College	12,256	15,000	
Enlightenment Bookstore	6,128	10,000	
Girl Scouts	9,192	10,000	
H.E.A.L.International	6,128	7,000	
Jericho Road Ministries	9,192	-	
Jewish Community Center	1,627	7,500	
Kids Escaping Drugs	9,192	10,000	
King Urban Life Center	9,192	11,250	
Literacy New York Buffalo-Niagara	6,894	6,900	
Matt Urban Center	12,256	15,000	
Metro CDC	9,192	11,250	
Mt. Olive Baptist Church	9,192	10,000	
National Federation for Just Communities	12,256	11,250	
Native American Community Services	-	7,500	
North Buffalo CDC	3,064	7,500	
North West Buffalo Comm. Center	9,192	11,250	
Old First Ward Community Association	7,573	9,000	
Peace of The City Ministries	12,256	15,000	
Planned Parenthood	9,192	-	
Police Athletic League	6,128	7,500	
Present Day Ministries of Jesus Christ, Inc.	9,192	-	
Present Day Ministries of Jesus Christ, Inc.(detention)	8,171	-	
Schiller Park Community Center	9,192	10,000	
Seneca Babcock Community Assoc	9,192	10,000	
Seneca Street Development Corp	9,192	10,000	
The Belle Center	9,192	10,000	
The Research Foundation for SUNY, Urban Studies	9,192	10,000	
Tru-Way Community Center	9,192	10,000	
University District CDA (Gloria Parks)	7,554	10,000	

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
Urban Christian Ministries	4,596	7,500	
Valley Community Center	12,256	15,000	
Westminister Eco.Development	6,128	7,500	
West Side Community Services	9,192	10,000	
Willie Hutch Jones Sports and Education	6,128	7,500	
WNY United Against Drugs and Alcohol	-	7,500	
Young Audiences of Western New York	9,192	11,250	
Young Audiences of Western New York (Detention)	8,171	-	
YMCA	9,192	7,500	
YWCA	9,192	10,000	
City of Buffalo	20,000	20,000	
Town of Amherst	52,250	52,250	
Town of Cheektowaga	36,000	36,000	
Town of Clarence	19,900	19,900	
Town of Elma/Marilla Wales	6,750	-	
Town of Hamburg	33,124	33,124	
Town of Lancaster	22,500	22,500	
Town of Tonawanda	35,000	35,000	
Town of Orchard Park	12,410	12,410	
Town of West Seneca	21,935	21,935	
Village of Hamburg	2,529	2,529	
TOTAL YDP FUNDS	**$ 760,503**	**$ 801,048**	**$ -**

YOUTH PROGRAMS - County Funded - Account 517878

Boys & Girls Club of the Northtowns	5,000	-	
Boys & Girls Clubs of East Aurora	1,667	-	
Boys & Girls Clubs of Holland	1,667	-	
Boys & Girls Clubs of Elma, Marilla, Wales	1,667	-	
Town of Hamburg	5,000	-	
West Seneca Youth Baseball Association	2,500	-	
TOTAL YDP-CF FUNDS	**$ 17,501**	**$ -**	**$ -**

HOMELESS ADVANCE PROGRAMS - Account 517649

Compass House	11,680	11,680	
Franciscan Center	19,385	19,385	
TOTAL HOMELESS ADVANCE FUNDS	**$ 31,065**	**$ 31,065**	**$ -**

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

Compass House	51,086	51,086	
Franciscan Center	37,660	37,660	
Plymouth Crossroads		49,793	
TOTAL HOMELESS REIMBURSEMENT FUNDS	**$ 88,746**	**$ 138,539**	**$ -**

RUNAWAY ADVANCE PROGRAMS - Account 517769

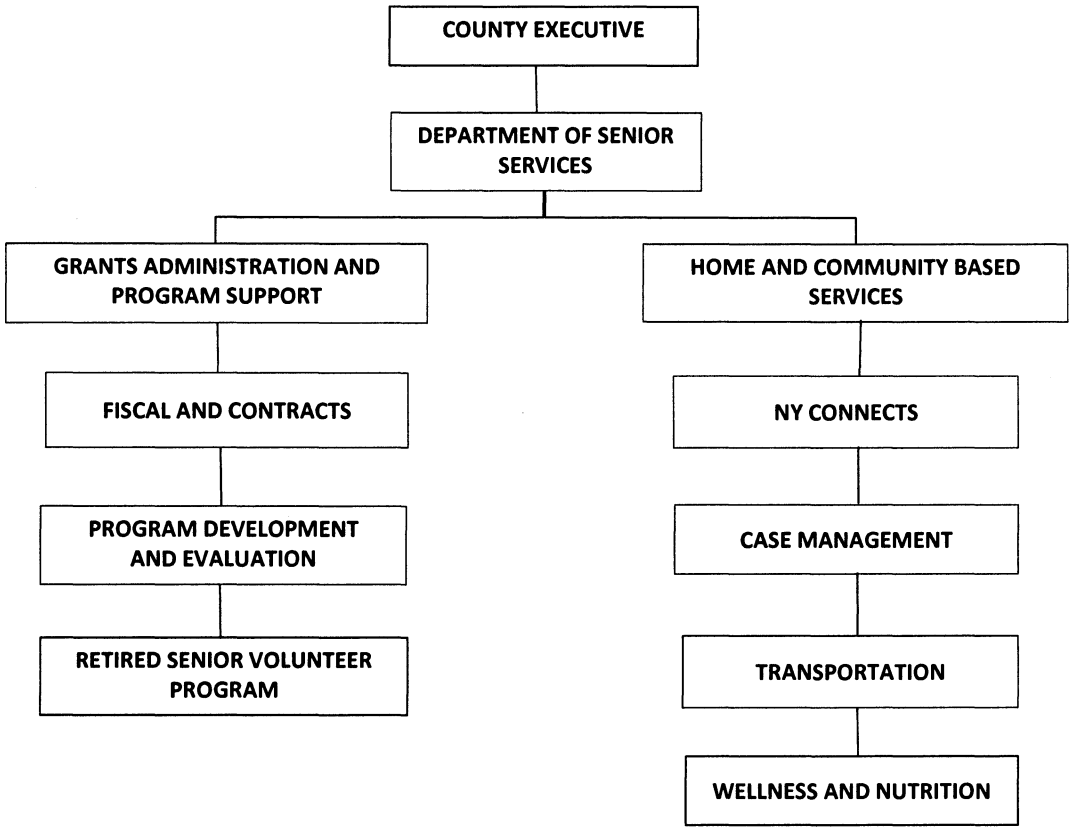
Compass House	57,212	57,212	
TOTAL RUNAWAY ADVANCE FUNDS	**$ 57,212**	**$ 57,212**	**$ -**

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

Compass House	34,328	34,328	
TOTAL RUNAWAY REIMBURSEMENT FUNDS	**$ 34,328**	**$ 34,328**	**$ -**

TOTAL ALL YOUTH BUREAU AGENCY FUNDS	**$ 983,894**	**$ 1,062,192**	**$ -**

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	808,062	868,187	868,187	849,729
Other	1,632,302	1,947,379	1,947,379	1,985,064
Total Appropriation	2,440,364	2,815,566	2,815,566	2,834,793
Revenue	0	0	0	0
County Share	2,440,364	2,815,566	2,815,566	2,834,793

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, 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 accordance 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of executed contracts	118	115	118
Number of sub-contracts	89	90	93

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of contracts initiated 50 days prior to contract period	71%	50%	60%

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Percentage of contracts fully executed prior to beginning of contract term	50%	60%	60%	65%

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 2017

- 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.
- Increase capacity in the Ready, Set, Home program and build on the successes to enhance the No Wrong Door capability.
- Begin Medicare billing for the Diabetes Self- Management Program.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of services evaluated	45%	45%	55%
Number of new resources generated for the Department	6	4	4
Number of new and/or redeveloped programs	4	2	4

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
New revenue generated	$1,023,463	$898,544	$199,000
Percentage of demographic targeting goals met	53%	65%	70%

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase percent of services evaluated	45%	55%	60%	60%

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-two 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 2017

- Achieve at least 66 percent of target number of unduplicated volunteers in each of Corporation's strategic priority areas by March 2017. Targets = 100 unduplicated volunteers in home-delivered meal programs; 100 volunteers in transportation programs; 10 volunteers making TAP calls or providing respite care; and 20 volunteer leaders for CDSMP, DSMP, Matter of Balance, and other evidence-based programs. Implement national performance measurement tools to document impact of volunteers serving in Aging in Place assignments.

- Develop strategies to increase return rate of Social Isolation surveys as required for CNCS grant, with the goal to at least 66 percent of target number of completed surveys by March 2017.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of volunteers participating in program	795	850	900
New volunteers recruited	120	125	130

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of volunteer hours	112,747	118,000	125,000
Volunteers in Buffalo Public Schools	35	42	50
Volunteers in Home-Delivered meal programs	50	60	70
Volunteers assisting in transportation	52	60	70
Volunteers providing respite to caregivers	10	15	20
Volunteers leading CDSMP, DSMP and Matter of Balance	5	10	20

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per volunteer (annual)	$211	$198	$187
Cost per volunteer hour (annual)	$1.49	$1.42	$1.34

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Number of Home-Delivered meals volunteers will deliver to clients on a weekly basis	400	480	560	600
Number of elderly or disabled clients volunteers will transport on a weekly basis	208	225	250	275
Number of volunteers making TAP calls, assist in adult day programs, or provide respite for caregivers	15	20	25	30

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 person centered 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 2017

- 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 by administering the No Wrong Door screening tool wherever the client is- home, hospital or rehab facility.
- 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 2015	Estimated 2016	Estimated 2017
Number of incoming calls to NY Connects, including the Insurance Resource Center	17,930	18,000	18,000
Number of clients screened for Medicaid or other LTC programs	216	225	265
Number of utility-related calls to NY Connects	1,319	1,500	1,600
Number of NY Connects clients provided with person centered options counseling	4,308	2,785	3,000
Number of Insurance Resource Center outreaches	53	55	77
Number of Caregiver Resource Center outreaches	26	55	60

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
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	74%	85%	93%
Number of safe assisted discharges from skilled nursing facilities	59	60	62

	Actual 2015	Estimated 2016	Estimated 2017
Number of clients enrolled in Medicare Savings Plans	321	400	450
Number of caregivers being assisted with respite services	163	175	200

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per information and assistance session	$24.99	$25.59	$25.63

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Number of under age 60 callers assisted or referred to appropriate services	1,000	1,200	1,400	1,600
Number of contacts in which options counseling was provided by staff	2,785	3,000	3,150	3,300
Number of caregivers receiving respite through social day care programs	175	200	225	225
Outreaches and promotional contacts - IRC	55	77	87	100
Outreaches - CRC	55	60	70	80

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 2017

- 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.
- Engage health insurance companies to provide case management services to their members as a subcontracted provider.
- Provide short term episodic overnight respite to caregivers in need.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of clients receiving case management services (intake, assessment, and/or full case monitoring)	6,105	6,000	6,100
Number of case management service hours provided	44,062	44,000	45,000
Number of behavioral health screenings	2,687	2,600	2,700
Number of Community Referrals made to assist clients with viable alternatives and/or supplemental services	1,756	2,000	3,000
Number of service referrals made to meet client needs	19,301	21,000	22,000
Number of clients receiving consumer directed home care	74	56	70

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of existing clients maintained with no unmet needs	88%	90%	90%
Percentage of new clients with continued unmet needs (due to waitlists or lack of service availability).	16%	19%	19%
Number of hours of respite provided to caregivers	58,489	45,000	50,000
Number of service hours provided through the consumer directed home care program	16,333	13,700	15,755
Percentage of Community Referrals to supplement existing services and to assist clients who are on waiting lists for services	29%	20%	22%
Percentage of all home care cases that are consumer directed	8%	16%	20%
Percentage of clients who have a person centered care plan	N/A	50%	100%

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per client (annual)	$346.82	$352.88	$347.10
Cost per case management hour (annual)	$48.05	$48.12	$47.05
Average cost per hour of respite (Home Care)	$19.16	$20.00	$20.23
Average cost per hour of respite (Social Adult Day)	$7	$7	$7

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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 2017

- Increase awareness of transportation resources that are available to older adults in their communities. Ensure this information is provided to older adults and caregivers.
- Pilot streamlined access to transportation to targeted clients. Target populations include Case Managed clients and clients served through mental health partner agencies.
- Improve customer service experience.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of clients receiving transportation services	2,537	2,800	3,000
Number of rides provided through Going Places and sub-contracted transportation providers	68,345	72,000	74,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of clients reporting service is excellent	65%	69%	70%
Percentage of clients reporting services help them stay in their home	63%	53%	75%

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per client (annual)	$246.42	$237.23	$241.42
Cost per one way trip	$9.15	$9.23	$9.79

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increased percent of clients giving transportation service the highest rating of excellent	69%	70%	70%	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 2017

- 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 with volunteer leaders.
- Expand Living Healthy programs: Chronic Disease Self-Management program (CDSMP) and Diabetes Self-Management program (DSMP).

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of registered congregate meal participants	3,532	3,600	3,650
Number of clients receiving home-delivered meals	3,465	3,400	3,400
Average voluntary contribution per meal ordered - Stay Fit Dining	$2.14	$2.12	$2.12
Number of Club 99 participants	1,028	1,117	1,206
Number of trained peer leaders supporting Living Healthy programs	29	36	46

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of Stay Fit participants making the voluntary contribution	91%	90%	90%
Percentage of participants rating meals good or very good	82%	82%	85%
Total number of Club 99 exercise hours	36,906	40,100	43,295
Number of clients completing Living Healthy programs	207	396	450
Percentage of Living Healthy classes led by volunteer peer leader	63%	67%	70%

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per congregate meal *	$4.66	$4.81	$4.97
Cost per home-delivered meal (lunch-dinner combo) *	$6.85	$6.87	$7.10
Cost per exercise hour per participant	$2.38	$2.26	$2.08
Cost per Club 99 participant (annual)	$85.32	$81.11	$74.61

***Based on payments to food vendors divided by number of meals.**

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase client participation in Living Healthy	52%	36%	25%	25%
Increase number of Matter of Balance Peer Leaders	30%	25%	25%	25%
Increased percentage of participants rating food good or very good to the 2011 level of 90%	82%	85%	85%	90%
Increase average voluntary contribution - Stay Fit Dining	$2.14	$2.16	$2.17	$2.20
Open new dining sites	2	2	2	2

2017 Budget Estimate - Summary of Personal Services

Fund Center: **163**

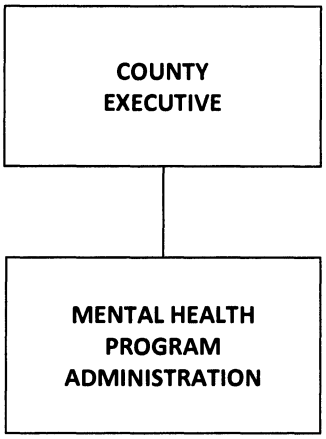
Senior Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$81,689	1	$88,991	1	$88,991			
2 CHIEF DIETITIAN	12	1	$71,172	1	$70,899	1	$70,899			
Total:		2	$152,861	2	$159,890	2	$159,890			
Cost Center 1632040 Senior HEAP										
Full-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	$46,402	1	$46,748	1	$46,748			
2 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$73,122	2	$73,522	2	$73,522			
3 SENIOR CLERK-TYPIST	04	1	$35,375	1	$35,239	1	$35,239			
4 ENERGY CRISIS ASSISTANCE WORKER #1	02	2	$60,916	2	$60,682	2	$60,682			
Total:		6	$215,815	6	$216,191	6	$216,191			
Part-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	$26,882	2	$26,882	2	$26,882			
2 COMMUNITY SERVICE AIDE (PT)	01	2	$19,330	2	$19,330	2	$19,330			
Total:		4	$46,212	4	$46,212	4	$46,212			
Cost Center 1632070 Community Services Coordinator										
Full-time Positions										
1 CASE MANAGER-SENIOR SERVICES	07	2	$89,035	2	$88,694	2	$88,694			
Total:		2	$89,035	2	$88,694	2	$88,694			
Fund Center Summary Totals										
Full-time:		10	$457,711	10	$464,775	10	$464,775			
Part-time:		4	$46,212	4	$46,212	4	$46,212			
Fund Center Totals:		14	$503,923	14	$510,987	14	$510,987			

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	455,742	480,364	480,364	464,775	464,775	-
500010	Part Time - Wages	39,453	46,212	46,212	46,212	46,212	-
500300	Shift Differential	23	-	-	-	-	-
500350	Other Employee Payments	1,151	4,751	4,751	1,400	1,400	-
501000	Overtime	317	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	311,375	334,860	334,860	331,612	335,342	-
505000	Office Supplies	1,954	2,400	2,700	3,000	2,675	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	4,316	6,455	6,955	5,955	5,440	-
510100	Out Of Area Travel	2,600	2,600	8,900	2,600	2,000	-
510200	Training And Education	-	100	100	100	100	-
516020	Professional Svcs Contracts & Fees	-	300	300	300	275	-
516030	Maintenance Contracts	960	1,110	1,110	150	150	-
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	-
517825	Supportive Services Corporation	60,000	60,000	60,000	60,000	60,000	-
530000	Other Expenses	10	200	700	700	650	-
559000	County Share - Grants	1,869,102	2,165,000	2,165,000	2,214,171	2,214,171	-
910600	ID Purchasing Services	20,379	23,475	23,475	23,475	19,327	-
910700	ID Fleet Services	7,916	3,593	3,593	3,593	6,735	-
912215	ID DPW Mail Srvs	19,907	21,630	21,630	21,630	20,927	-
912400	ID Mental Health Services	74,067	80,467	80,467	78,180	78,180	-
916300	ID Senior Services Svcs	(642,321)	(668,277)	(675,877)	(655,624)	(655,624)	-
916390	ID Senior Services Grant Services	-	26,826	26,826	22,087	22,087	-
980000	ID DISS Services	173,412	181,200	181,200	181,200	167,671	-
Total Appropriations		2,440,363	2,815,566	2,815,566	2,847,816	2,834,793	-

MENTAL HEALTH
PROGRAM ADMINISTRATION



MENTAL HEALTH - PROGRAM ADMINISTRATION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,226,244	1,336,323	1,336,323	1,372,080
Other	43,373,692	43,383,468	45,725,140	45,684,397
Total Appropriation	44,599,936	44,719,791	47,061,463	47,056,477
Revenue	40,921,561	41,218,492	43,258,697	42,990,228
County Share	3,678,375	3,501,299	3,802,766	4,066,249

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 2017

- 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 of data systems that facilitate the Department's and provider agencies' ability to effectively manage key metrics of behavioral health reform.
    - 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

Number of Contracts Annual Agency contracts for Mental Disability Services executed:	Actual 2015	Estimated 2016	Estimated 2017
Mental Health	35	34	33
Mental Retardation/Developmental Disabilities	2	3	3
Chemical Dependency Services	14	17	17
Children's System of Care	15	16	15

Persons Served by Disability Group Persons served annually by Mental Health agencies:	Actual 2015	Estimated 2016	Estimated 2017
Inpatient Psychiatric Treatment	3,617	3,680	3,675
PROS	917	925	925
Homeless Supported Housing	664	660	650
Non-Homeless Supported Housing	480	480	490
Single Room Occupancy	266	265	265
Assertive Community Treatment	216	220	225
Non-Medicaid Care Coordination	383	325	280
Adult Clinic	20,223	21,000	21,500
Older Adult Services	427	425	425
Non-licensed Recovery Support	3,831	3,600	3,850
Emergency Outreach	2,104	2,100	2,100
Health Home Care Management	2,878	2,900	3,000
CTI Care Management	274	100	100

Persons served annually by Mental Retardation/ Developmental Disability Service agencies:	Actual 2015	Estimated 2016	Estimated 2017
Day Training (includes sheltered workshop)	164	134	104
Respite (includes free standing respite, hourly respite, and day/evening respite)	1,688	1,820	1,952
Prevocational	1,202	1,235	1,268
Supported Employment	1,001	1,034	1,067

Persons served annually by Chemical Dependency/Gambling Addictions Service agencies:	Actual 2015	Estimated 2016	Estimated 2017
Crisis Services (detoxification, withdrawal programs)	2,505	2,600	2,650
Inpatient Rehabilitation	1,496	1,525	1,525
Outpatient Treatment	10,719	11,000	11,000
Methadone Maintenance	1,589	1,700	1,750
Residential Services	776	800	850
Prevention (excluding environmental)	170,908	38,400	38,000
Prevention – Environmental Strategies (est. exposures)	3,609,027	1,337,500	1,350,000
Chemical Dependency Supportive Services	N/A	820	3,050

Performance Goals

Adult Mental Health

- Increase average employment (> or = to 15+hours/week) for individuals residing in HUD homeless housing from baseline of 15% to minimum target measure of 20%.
- Implement data system to establish a baseline for mental health clinic services to Medicaid recipients for the following key State metrics pertaining to behavioral health reform:
    - High Utilization of Behavioral Health Inpatient Services (2+ Inpatient - BH)
    - High Utilization of Behavioral Health Emergency Room (2+ ER - BH)
    - Behavioral Health Rehospitalization within 30 days
- Increase utilization of specialized supported housing services from a baseline of 77% to minimum of 90%.

Alcohol/Substance Abuse

- Implementation of Addiction Hotline and collaboration with contracted agency/provider network/other stakeholders for opportunities to implement continuous quality improvement.
- Implement data system to establish a baseline for chemical dependency clinic services to Medicaid recipients for the following key State metrics pertaining to behavioral health reform:
    - High Utilization of Behavioral Health Inpatient Services (2+ Inpatient - BH)
    - High Utilization of Behavioral Health Emergency Room (2+ ER - BH)
    - Behavioral Health Rehospitalization within 30 days

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Total administrative costs	$1,428,874	$1,523,325	$1,615,480
Number of agencies contracted with	42	42	41
Average annual administrative cost per mental health contract	$34,021	$36,270	$39,402
Total funding administered	$50,142,824	$51,099,838	$52,505,317
Administrative percentage of dollars managed	2.38%	2.38%	2.44%

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12410**

Mental Health - Program Administration

		Job Group	Current Year 2016		Ensuing Year 2017					
			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	$148,217	1	$147,649	1	$147,649			
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	$98,558	1	$99,283	1	$99,283			
3	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	15	0	$0	1	$79,637	1	$79,637			Reallocate
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	$65,254	1	$73,378	1	$73,378			
5	DIR OF FISCAL ADMINISTRATION (MENTAL HEA	14	1	$70,130	0	$0	0	$0			
6	ACCOUNTANT	09	2	$93,321	2	$97,733	2	$97,733			
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	$55,547	1	$55,334	1	$55,334			
8	PRINCIPAL CLERK	06	1	$40,944	1	$41,232	1	$41,232			
9	SENIOR CLERK-TYPIST	04	2	$58,263	2	$60,285	2	$60,285			
	Total:		10	$630,234	10	$654,531	10	$654,531			
Cost Center	1241020 Mental Health Services										
Full-time	Positions										
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	$48,041	1	$53,986	1	$53,986			
	Total:		1	$48,041	1	$53,986	1	$53,986			
Cost Center	1241040 Alcohol and Substance Abuse Services										
Full-time	Positions										
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	$157,414	2	$158,634	2	$158,634			
	Total:		2	$157,414	2	$158,634	2	$158,634			

Fund Center Summary Totals

Full-time:	13	$835,689	13	$867,151	13	$867,151
Fund Center Totals:	13	$835,689	13	$867,151	13	$867,151

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

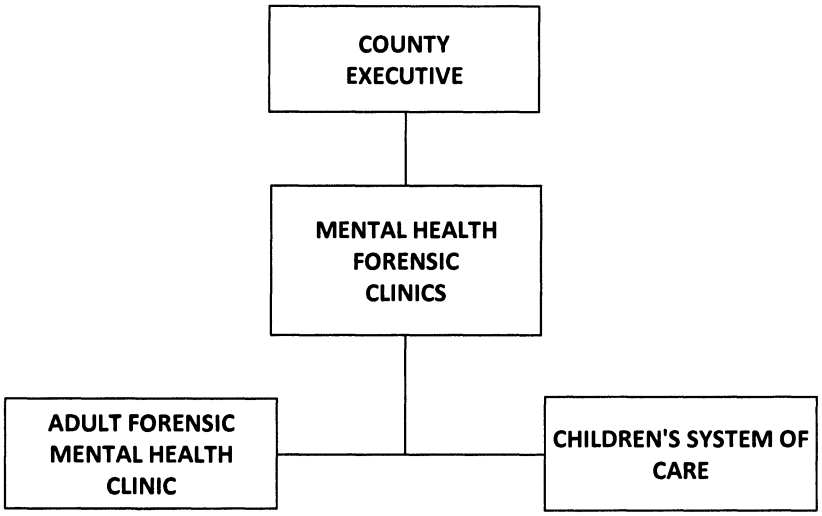
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	781,104	847,519	847,519	867,151	867,151	-
500300	Shift Differential	12	-	-	-	-	-
500350	Other Employee Payments	13,243	21,224	21,224	11,196	11,196	-
502000	Fringe Benefits	431,886	467,580	467,580	527,008	493,733	-
505000	Office Supplies	2,646	5,500	5,500	6,000	5,000	-
506200	Maintenance & Repair	26	250	250	250	250	-
510000	Local Mileage Reimbursement	295	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	1,162	4,000	4,000	4,000	3,000	-
510200	Training And Education	21,604	24,229	24,229	25,000	24,000	-
516010	Contract Pymts Nonprofit Purch Svcs	-	200,000	199,999	-	-	-
516020	Professional Svcs Contracts & Fees	6,366	7,500	7,500	7,000	7,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	873,811	838,415	909,207	909,207	909,207	-
517530	Bflo Federation Neighborhood Ctrs O	1,680,484	1,603,744	1,700,278	1,755,384	1,755,384	-
517531	Bflo Federation Neighborhood Ctrs H	228,465	228,465	53,209	-	-	-
517541	Catholic Charities OMH	1,832,756	1,834,589	1,858,770	1,866,770	1,866,770	-
517545	Child & Adolescent Treatmt Svcs OMH	1,253,676	1,103,619	1,135,947	1,138,715	1,138,715	-
517550	Child & Family Services OMH	448,242	449,952	449,952	449,709	449,709	-
517553	Comm Svcs For Develop Disabled OMH	70,747	71,650	-	-	-	-
517554	Comm Svcs For Develop Disabled OPWD	210,356	210,356	218,432	218,432	218,432	-
517560	Community Connections of NY OMH	1,462,695	1,437,920	1,346,920	1,352,220	1,352,220	-
517562	Community Connections of NY ASA	93,458	93,458	93,458	93,645	93,645	-
517569	Compeer West OMH	415,777	418,154	485,497	466,154	466,154	-
517581	Court Ordered-Mental Hygiene Sv OMH	875,000	950,000	950,000	1,450,000	1,300,000	-
517589	EC Coun Prev Alco & Subst Abuse ASA	934,051	935,787	935,787	937,284	937,284	-
517597	EPIC ASA	46,510	46,682	46,682	46,776	46,776	-
517598	EPIC OMH	151,569	151,808	151,808	151,808	151,808	-
517607	Families' Child Advocacy Network OM	541,501	541,501	541,501	541,501	541,501	-
517613	Cazenovia Recovery Systems OMH	127,063	149,543	74,345	67,508	67,508	-
517614	Cazenovia Recovery Systems ASA	1,897,286	1,822,356	1,851,094	1,847,702	1,847,702	-
517615	Cazenovia Recovery Systems HUD	929,411	1,110,241	487,040	415,670	415,670	-
517618	Gateway Longview OMH	1,295,746	1,285,030	1,207,959	1,208,882	1,208,882	-
517637	Heritage Centers OPWDD	341,147	532,185	402,685	353,980	353,980	-
517655	Hope of Buffalo Inc OMH	20,000	20,000	20,000	20,000	20,000	-
517663	Horizon Village Inc. ASA	1,863,954	1,859,216	1,859,216	1,862,635	1,862,635	-
517664	Horizon Village Inc. OMH	52,984	-	-	-	-	-
517665	Housing Options Made Easy OMH	1,336,838	1,336,838	1,516,415	1,576,273	1,576,273	-
517666	Housing Options Made Easy HUD	322,318	322,318	82,346	-	-	-
517674	Jewish Family Service ASA	71,125	71,264	71,264	71,407	71,407	-
517675	Jewish Family Service OMH	222,657	223,615	223,615	223,615	223,615	-
517678	Family Help Center OMH	873,053	871,474	939,083	939,083	939,083	-
517685	Lakeshore Com MH Ctr OMH	2,048,979	2,102,073	2,040,736	1,935,046	1,935,046	-
517686	Lakeshore Com MH Ctr ASA	1,845,828	1,838,509	1,838,509	1,842,187	1,842,187	-
517688	Lakeshore Com MH Ctr HUD	865,121	865,121	545,538	467,872	467,872	-
517689	Living Opportunities of DePaul OMH	3,635,937	3,627,500	4,304,547	4,229,285	4,229,285	-
517690	Living Opportunities of DePaul HUD	948,466	948,466	921,355	783,465	783,465	-
517701	Mental Health Association OMH	478,096	481,543	479,909	479,187	479,187	-
517717	Mid Erie Mental Health Svs OMH	2,032,801	2,020,683	1,997,085	1,999,853	1,999,853	-
517718	Mid Erie Mental Health Svs ASA	178,632	180,049	180,049	180,367	180,367	-
517725	Native American Community Svcs ASA	151,792	152,389	152,389	152,694	152,694	-
517730	New Directions OMH	1,298,136	1,298,136	1,298,427	1,300,272	1,300,272	-
517761	Preventionfocus ASA	656,830	658,342	658,342	659,659	659,659	-
517764	Research Foundation of SUNY OMH	277,888	278,026	328,436	360,929	360,929	-
517765	Restoration Society OMH	2,080,598	2,081,753	2,146,494	2,146,918	2,146,918	-
517766	Restoration Society HUD	239,911	239,911	681,768	692,245	692,245	-
517767	Renaissance Addiction Svcs Inc ASA	1,268,395	1,275,146	1,074,976	1,077,126	1,077,126	-
517768	Restoration Society ASA	-	-	250,000	250,000	250,000	-
517781	Savings Grace Ministries OMH	60,000	60,000	60,000	176,344	176,344	-
517793	Southern Tier Environ forLiving OMH	140,310	140,310	127,871	123,725	123,725	-
517794	Southern Tier Environ forLiving HUD	43,960	43,960	9,854	-	-	-
517805	Southwest Key OMH	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	-
517808	Spectrum Human Services HUD	415,227	426,274	921,700	922,994	922,994	-
517809	Spectrum Human Services OMH	2,798,730	2,703,218	3,015,740	3,085,800	3,085,800	-
517810	Spectrum Human Services ASA	85,008	86,003	70,578	70,578	70,578	-
517818	Suicide Prevention& Crisis Svcs OMH	2,177,319	2,184,316	2,184,316	2,184,316	2,184,316	-
517821	Suicide Prevention& Crisis Svcs ASA	-	-	301,467	301,467	301,467	-
517833	Transitional Services Inc OMH	1,557,425	1,557,827	1,767,782	1,825,163	1,825,163	-
517834	Transitional Services Inc HUD	644,264	644,264	1,278,354	1,396,602	1,396,602	-
517845	University Psych Practice OMH	1,296,505	1,302,520	1,520,837	1,646,070	1,646,070	-
517847	University Psych Practice OPWDD	-	-	121,424	121,424	121,424	-
517850	WNY Veterans Housing Coalition HUD	306,513	306,513	315,312	310,043	310,043	-

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
517854	West Side Community Svcs ASA	90,891	91,129	91,129	91,312	91,312	-
517855	West Side Community Svcs OMH	31,075	31,230	31,230	31,230	31,230	-
517857	Western NY Independ Living Ctr OMH	807,681	810,114	810,114	810,114	810,114	-
517859	Western NY Independ Living Ctr ASA	-	-	250,000	250,000	250,000	-
517861	WNY Untd Against Drugs/Al Abuse ASA	947,828	949,770	968,170	951,670	951,670	-
561410	Lab & Technical Equipment	5,336	5,500	2,825	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	-	-	2,675	1,000	750	-
910600	ID Purchasing Services	7,338	8,201	8,201	8,201	6,878	-
910700	ID Fleet Services	3,630	3,152	3,152	3,152	3,543	-
912000	ID Dept of Social Services Svcs	1,413,932	1,456,334	1,456,334	1,456,334	1,456,334	-
912215	ID DPW Mail Srvs	2,694	2,650	2,650	2,650	3,192	-
912400	ID Mental Health Services	(9,410,326)	(9,687,427)	(9,797,427)	(9,847,040)	(9,847,040)	-
916300	ID Senior Services Svcs	149,631	162,932	162,932	158,358	158,358	-
980000	ID DISS Services	151,532	149,122	149,122	149,122	54,065	-
Total Appropriations		44,599,937	44,719,791	47,061,463	47,338,449	47,056,477	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406830	State Aid - Mental Health II	24,272,355	24,533,688	26,081,408	26,051,358	26,051,358	-
406860	State Aid - OASAS	9,994,190	9,922,702	10,254,245	10,248,259	10,248,259	-
406880	State Aid - OPWDD	433,057	624,095	624,095	575,390	575,390	-
408530	State Aid - Criminal Justice Prog	336,565	367,680	367,680	275,760	275,760	-
410040	HUD Revenue - Mental Health D14.235	2,680,293	2,820,225	2,820,225	-	-	-
410200	HUD Revenue - Mental Health D14.238	2,315,308	2,315,308	2,476,250	-	-	-
410240	HUD Revenue - Continuum of Care Fun	-	-	-	5,143,187	5,143,187	-
411000	Mental Health Fed Med Salary Share	634,794	634,794	634,794	696,274	696,274	-
423000	Refunds Of Prior Years Expenses	254,999	-	-	-	-	-
Total Revenues		40,921,561	41,218,492	43,258,697	42,990,228	42,990,228	-

MENTAL HEALTH
FORENSIC CLINICS



MENTAL HEALTH - FORENSIC CLINICS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,428,172	2,630,965	2,630,965	2,700,250
Other	93,394	53,098	67,688	166,680
Total Appropriation	2,521,566	2,684,063	2,698,653	2,866,930
Revenue	2,048,860	2,143,052	2,157,642	2,197,113
County Share	472,706	541,011	541,011	669,817

ADULT MENTAL HEALTH CLINIC

Program Description

The Erie County Forensic Mental Health/ECFMH 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/ECCF and Erie County Holding Center/ECHC).

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 ECCF 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 ECHC in order to address the needs of specific populations (i.e. Constant Observation/COBS, 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 2017

Continue to enhance the existing quality improvement process utilized by the Forensic Mental Health Clinic program, consistent with the existing U.S. 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.

ECFMH has secured a grant through NYS OMH as part of a Mental Health Collaboration Project in order to promote cooperative efforts between Correctional, Health, Mental Health, and Community Resources to enhance service delivery for the Correctional Mental Health population. ECFMH will be implementing the Texas Christian University Drug Screening (TCUDS V) assessment for all inmates in mental health housing and on constant observation, as well as working with linkage for these inmates to UB/HOPE beginning August 1, 2016 and through the final quarter of 2016. This intervention will permit enhanced screening of co-occurring mental health and substance related issues in the ECHC and ECCF.

Key Performance Indicators*

	Actual 2014	Actual 2015
Number of Court referrals to Forensic Mental Health Service	494	568
Number of Court ordered preliminary competency evaluations	387	422

	Actual 2014	Actual 2015
Number of Court ordered formal competency evaluations	107	143
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	4,096	5,234

**Key performance indicators have been modified for estimated 2016/2017 related to Court referrals, 730s, and Court ordered evaluations/requests. This is related to changed legal expectations necessitating all 730 requests being processed as two doctor evaluations, and elimination of the historical use of "preliminary competency evaluations." ECFMH has adapted practices to meet those expectations, and offered the courts modified request options to avoid overuse of "730" requests for other possible service options from the service. The estimations are based on current use, but may fluctuate as the Courts increase in education, awareness and utility of different options.*

	Estimated 2016	Estimated 2017
Number of Court referrals to ECFMH Service	680	680
Number of Court ordered Intake Referrals and Intake Summary	30	50
Number of Court requested Mental Health Assessments, Medication Review/Reports, and Treatment Recommendation Reports	190	210
Number of Court ordered formal competency evaluations	460	420
Number of mental health assessments performed at the ECHC and ECCF	4,500	4,500

Performance Goals

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

- Current psychiatric beds = 2
- Estimated 2016 bed access need = 7 average per month
- Current average number of patients per month = 6
- Estimated 2017 number of patients per month = 6

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 2016 statistics. Expand on quality assurance and quality improvement 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 through the ECFMH Constant Observation Treatment Team.

COBS Placement

	Placement Date			
	1/1/2015 - 12/31/2015		1/1/2016 - 06/30/2016	
LOS (time)	#	%	#	%
<24 hours	115	11%	54	11%
>24 hours	902	89%	447	89%
24-48 hours	378	42%	196	44%
2-3 days	266	29%	122	27%
4 days	72	8%	39	9%
>5 days*	186	21%	90	20%
*Range (days):	5.3-86.6		5.5-104.6	

COBS Data

	1/1/2015 - 12/31/2015	1/1/2016 - 06/30/2016
# of COBS placements	1017	506
# of stepdowns (out of the placements)	1013	502
# of "Off Peak" Placements^	570	217
# of "On Peak" Placements^	447	289
Average (LOS) days	3.71	3.95
Average LOS removing outliers > 7 days (days)	2.56	2.50
# of inmates with LOS > 7 days	94	52
Median LOS (days)	2.46	2.28
Minimum LOS (days)	0.27	0.39
Maximum LOS (days)	86.58	104.55
Avg # placements - Monday	12.17	13.54
Avg # placements - Tuesday	11.56	13.77
Avg # placements - Wednesday	12.12	13.92
Avg # placements - Thursday	10.94	13.92
Avg # placements - Friday	11.35	13.58
Avg # placements - Saturday	11.40	12.89
Avg # placements - Sunday	11.83	13.23

^Peak Hours: M-F: 9am-7pm, Sat: 9am-5pm, Sun: 9am-4pm

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes and better target staffing to patient need and risk in 2016 and continue to maintain efficiency in 2017.

- Actual 2015 measure: average active case load of 354 per month
- Actual 2015 measure: average "new" cases of 392 per month
- Estimated 2016 measure: average active case load of 375 per month
- Estimated 2016 measure: average "new" cases of 380 per month
- Estimated 2017 measure: average active case load of 375 per month
- Estimated 2017 measure: average "new" cases of 380 per month

Cost per Service Unit Output

	Actual 2015	Estimated 2016	Estimated 2017
Annual staff hours	65,531	610,035	61,984
Total expense	$2,521,566	$2,684,063	$2,700,665
Cost per staff hour	$38.48	$43.98	$43.57

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.
- Effective transition of High Fidelity Wraparound care coordination services to children's health homes

Top Priorities for 2017

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 eight 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. Between January 2012 and 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 to 2015. There has been a marked decrease of out of home placements of 24% when comparing first half of 2015 placements to 2016.

- Reduce Out of Home Placements for Juvenile Justice Population.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Persons served annually by Children's System of Care agencies			
School Based Services	3.208	3,673	3,673
Children's Full Flex Wrap	987	1,030	1,030
Urgent Access Intensive In Home Services	85	88	88
Children Mobile Crisis Response Team	2,064	1,806	1,806
PINS Early Intervention	237	300	300
Children's Mental Health Clinic	5,477	6,185	6,185
Community Diversion from Detention	189	248	248
Family Support/Family Advocacy	371	440	440
JJ Multisystem Therapy	98	120	120
Youth Advocacy	103	150	150
Preventive Services (Educational Neglect)	37	48	48
Evidence Based Adolescent Alcohol & Drug Treatment	267	365	365
Behavioral Health/CPS Collaborative	203	440	440

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: 2016 YTD Rate of Case Assignment from point of receiving referral to agency assignment: 88%
    - Percent change in Milestone achievement: 8% decrease from 2015 estimate; however still 3% above baseline.
- Ninety percent (90%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
    - 2016 YTD (1/1/16 – 6/30/16) Rate of Community Living Status at Point of Discharge: 81%, 9% below target.
    - 2015 achievement: 84%, 6% below target.
- Ninety percent (90%) 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.
    - 2016 YTD (1/1/16 – 6/30/16) Rate of Community Living Status at Point of Discharge: 87%, 3% below target.
    - 2015 Achievement: 91%, 1% above target.

Performance Goals

Overall System Utilization Performance Goal: There will be a 5% reduction in Juvenile Justice admissions to Residential Treatment from the projected year-end 2016 total of 150 new admissions to a 2017 performance level of 142 admissions.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12420**

Forensic Mental Health Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1242010 Adult Mental Health Services										
Full-time Positions										
1 DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	$90,634	1	$90,287	1	$90,287			
2 COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	$55,929	1	$59,078	1	$59,078			
3 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	$71,153	1	$70,880	1	$70,880			
4 FORENSIC MENTAL HEALTH MICA SPECIALIST	12	1	$55,793	1	$52,508	1	$52,508			
5 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$116,099	2	$115,654	2	$115,654			
6 ASST COORD-ADULT SNGL PT OF ACCESS & ACC	11	1	$47,682	1	$47,499	1	$47,499			
7 FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	$54,119	1	$54,533	1	$54,533			
8 FORENSIC MH SPEC I - ADULT MENTAL HEALTH	10	3	$141,149	3	$148,312	3	$148,312			
9 FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	08	1	$39,520	1	$41,477	1	$41,477			
10 SENIOR STATISTICAL CLERK	06	1	$41,390	1	$41,646	1	$41,646			
11 SENIOR CLERK-TYPIST	04	1	$34,811	1	$35,239	1	$35,239			
Total:		14	$748,279	14	$757,113	14	$757,113			
Regular Part-time Positions										
1 FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	$367,807	8	$385,353	8	$385,353			
Total:		8	$367,807	8	$385,353	8	$385,353			
Cost Center 1242020 Children's Mental Health Services										
Full-time Positions										
1 COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	$77,728	1	$79,317	1	$79,317			
2 CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	$63,446	1	$63,203	1	$63,203			
3 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	$135,409	2	$137,176	2	$137,176			
4 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	$61,611	1	$61,375	1	$61,375			
5 ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	$62,999	1	$62,758	1	$62,758			
6 FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	$40,557	1	$45,550	1	$45,550			
7 SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	$30,278	1	$31,298	1	$31,298			
Total:		8	$472,028	8	$480,677	8	$480,677			

Fund Center Summary Totals

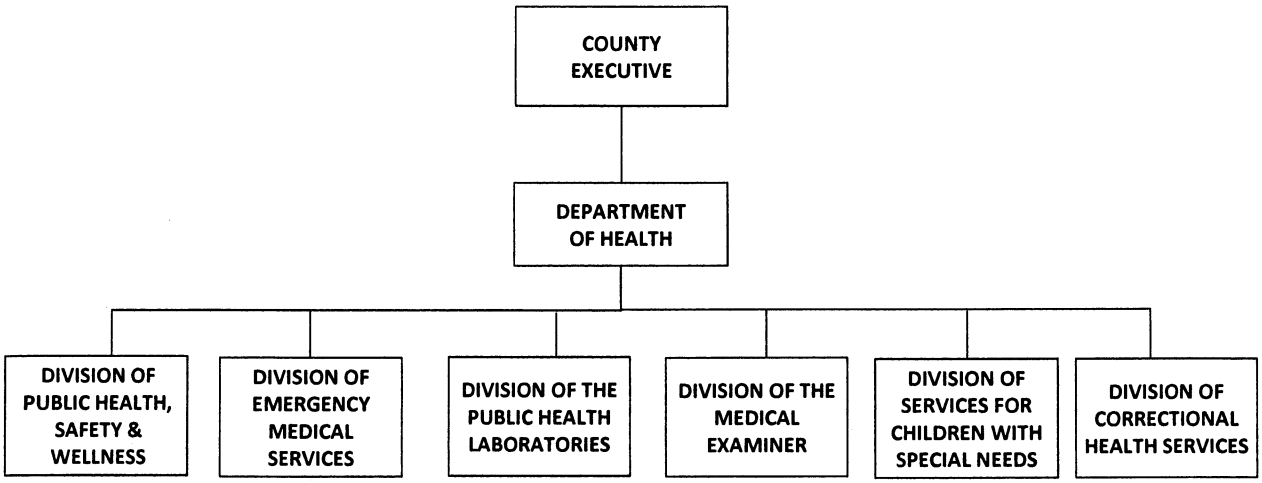
Full-time:	22	$1,220,307	22	$1,237,790	22	$1,237,790
Regular Part-time:	8	$367,807	8	$385,353	8	$385,353
Fund Center Totals:	30	$1,588,114	30	$1,623,143	30	$1,623,143

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,143,860	1,240,456	1,240,456	1,237,790	1,237,790	-
500020	Regular PT - Wages	329,703	382,903	382,903	385,353	385,353	-
500300	Shift Differential	3,147	5,000	5,000	5,000	5,000	-
500330	Holiday Worked	969	1,500	1,500	1,250	1,250	-
500350	Other Employee Payments	6,470	6,757	6,757	13,335	11,135	-
501000	Overtime	1,674	2,000	2,000	1,800	1,800	-
502000	Fringe Benefits	942,347	992,349	992,349	986,717	1,057,922	-
505000	Office Supplies	6,407	8,000	6,000	7,000	6,750	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	2,164	1,750	1,750	2,900	2,500	-
510100	Out Of Area Travel	1,563	1,000	8,000	2,500	2,500	-
510200	Training And Education	897	4,000	4,000	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	1,605	1,750	1,750	1,750	1,500	-
516030	Maintenance Contracts	-	250	250	250	250	-
561410	Lab & Technical Equipment	20,873	6,500	10,000	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	7,090	2,000	1,500	-
910600	ID Purchasing Services	2,608	2,051	2,051	2,051	2,169	-
910700	ID Fleet Services	-	126	126	126	100	-
912215	ID DPW Mail Srvs	116	100	100	100	163	-
912420	ID Forensic Mental Health Services	(104,428)	(107,779)	(107,779)	(108,512)	(108,512)	-
912600	ID Probation Services	98,438	95,951	95,951	104,086	104,086	-
916000	ID County Attorney Services	52,574	27,880	27,880	36,150	36,150	-
980000	ID DISS Services	10,578	10,269	10,269	10,269	108,774	-
	Total Appropriations	2,521,565	2,684,063	2,698,653	2,700,665	2,866,930	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,048,860	2,143,052	2,157,642	2,197,113	2,197,113	-
	Total Revenues	2,048,860	2,143,052	2,157,642	2,197,113	2,197,113	-

HEALTH



HEALTH	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	22,658,021	24,833,213	25,282,062	17,744,963
Other	56,077,289	58,845,198	58,084,575	67,959,160
Total Appropriation	78,735,310	83,678,411	83,366,637	85,704,123
Revenue	42,799,119	44,206,440	44,262,440	44,575,227
County Share	35,936,191	39,471,971	39,104,197	41,128,896

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.

Five divisions of the Health 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; 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.

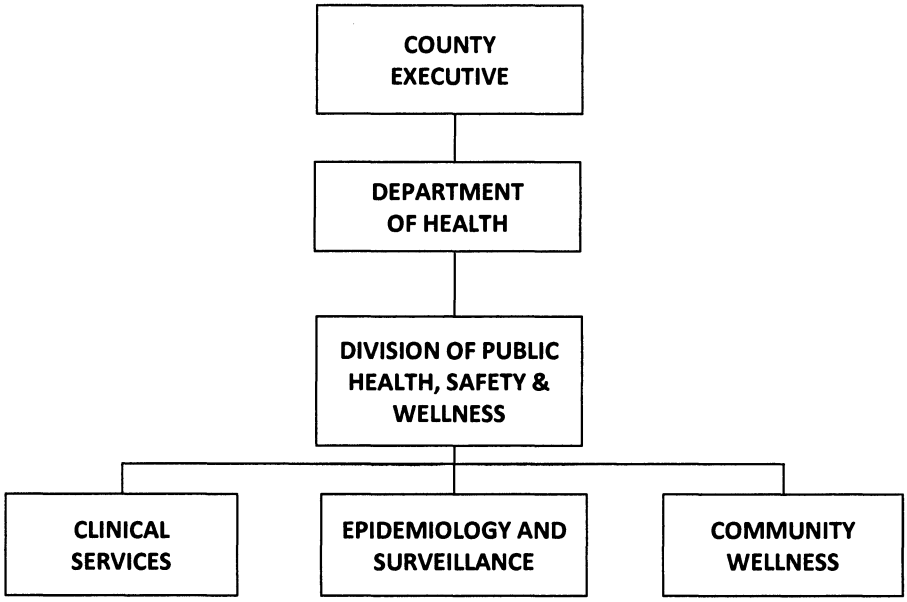
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,703,048	5,166,680	5,240,808	5,286,412
Other	735,406	904,156	905,156	964,090
Total Appropriation	5,438,454	6,070,836	6,145,964	6,250,502
Revenue	1,951,471	2,222,416	2,223,416	2,264,824
County Share	3,486,983	3,848,420	3,922,548	3,985,678

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, Family Planning services 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 services to residents that need family planning and contraceptive services
- To provide residents with opportunities to receive necessary immunizations for school and work (for a fee).

Top Priorities for 2017

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs. As well as family planning services to those who are in need of such services.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of tuberculosis cases	13	15	14
Gonorrhea rate per 100,000 population	186	195	200
Chlamydia rate per 100,000 population	549	560	575
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 Family Planning visits	517	1,000	1,250
Number of sexually transmitted disease visits	4,400	4,500	4,750
Number HIV (AIDS) tests or counseling sessions performed	3,958	4,000	4,100
Number of tuberculosis clinic visits	3,919	4000	4,100
Number of immunization visits	1,435	1,500	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.
- Number of Family Planning visits.

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per sexually transmitted disease visit	$202.00	$210.00	$215.00

Performance Goals

- 26,000 health education encounters.
- 15 tuberculosis cases treated.
- 4,100 patient visits to the sexually transmitted disease clinic.
- 1,250 Family Planning visits.
- 1,500 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of lab confirmed communicable diseases reported	9,090	9,200	9,000
Number of post-exposure rabies vaccination prophylaxis reports managed	495	450	500

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of laboratory confirmed food borne disease investigations	322	280	300
Number of laboratory confirmed vaccine preventable disease investigations	186	175	180
Number of persons recommended for post-exposure rabies vaccination prophylaxis	417	430	500
Number of laboratory confirmed sexually transmitted diseases reported	6,953	7,000	7,200

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 cardio vascular disease) 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 2017

- 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, monthly distribution of educational materials and a monthly presentation series at the public library and other 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, evaluate and expand employee wellness services to strive to attain the Healthy People 2020 goals associated with the ten essential Public Health Services.
- Create a manual for development, implementation and evaluation of a successful employee wellness program (based on our success two years in a row) to print and share with area employers.
- Focus education and prevention around five major areas of health, which include cardio vascular health, nutrition, physical activity, tobacco, and risky behaviors.
- Develop and distribute health information materials related to ECDOH Community Wellness areas of focus ((physical activity, nutrition/dental health, risky behaviors, tobacco use, primary care and cardio vascular disease.)
- Increase obesity prevention awareness and evidence based interventions through integration of appropriate physical activity and nutrition education in all programs.
- Work on a collaborative project/initiative/event with an agency, task force and/or coalition on each of our focus areas

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of preventive health education encounters (incl. health fairs, one-one education and informal group)	17,213	17,000	20,000
Number of school health education formal group presentations (formal group sessions; counted in June for previous academic year)	198	220	280
Number of collaborative projects/initiatives/events	n/a	n/a	6

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of preventive health outreach encounters (Incl. street outreach)	20,625	20,700	22,000
Pre/Post intervention change in knowledge ≥ 85% (2nd Grade Dental Surveys)	94%	94%	94%
Number of completed collaborative projects/initiatives	n/a	n/a	6

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12700**

Health Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$185,918	1	$185,205	1	$185,205			
2 SECRETARY, COMMISSIONER OF HEALTH	10	1	$49,362	1	$51,673	1	$51,673			
Total:		2	$235,280	2	$236,878	2	$236,878			
Cost Center 1271006 Operations - Health Div.										
Full-time Positions										
1 ASSISTANT DIRECTOR OF ADMIN (HEALTH)	14	1	$87,266	1	$86,932	1	$86,932			
2 SENIOR ADMINISTRATIVE ASSISTANT-HEALTH	11	0	$0	1	$47,499	0	$0			
3 ADMINISTRATIVE ASSISTANT	09	1	$52,016	1	$52,982	1	$52,982			
4 PRINCIPAL CLERK	06	1	$42,664	1	$42,501	1	$42,501			
Total:		3	$181,946	4	$229,914	3	$182,415			
Cost Center 1271009 Accounting & Fiscal Management										
Full-time Positions										
1 CHIEF ACCOUNTANT (HEALTH)	12	1	$71,172	1	$70,899	1	$70,899			
2 SUPERVISING ACCOUNTANT	11	1	$65,785	1	$65,532	1	$65,532			
3 ACCOUNTANT	09	1	$52,016	1	$51,817	1	$51,817			
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$53,186	1	$52,982	1	$52,982			
5 JUNIOR ACCOUNTANT	07	1	$43,552	1	$43,855	1	$43,855			
6 SENIOR ACCOUNT CLERK	06	1	$33,224	1	$34,572	0	$0			Delete
7 ACCOUNT CLERK	04	1	$28,570	1	$29,580	1	$29,580			
8 DATA ENTRY OPERATOR	04	1	$35,103	1	$35,239	1	$35,239			
Total:		8	$382,608	8	$384,476	7	$349,904			
Part-time Positions										
1 ACCOUNTANT (PT)	09	0	$0	1	$19,019	0	$0			
2 CASHIER (P.T.)	06	1	$15,357	1	$15,357	1	$15,357			
Total:		1	$15,357	2	$34,376	1	$15,357			
Cost Center 1271012 Auxiliary Services										
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$16,863	1	$16,863	1	$16,863			
Total:		1	$16,863	1	$16,863	1	$16,863			
Cost Center 1271015 Human Services										
Full-time Positions										
1 SENIOR ADMINISTRATIVE CLERK	08	1	$51,265	1	$51,068	1	$51,068			
Total:		1	$51,265	1	$51,068	1	$51,068			
Cost Center 1271021 Planning, Development & Evaluation										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$64,452	1	$67,579	1	$67,579			
Total:		1	$64,452	1	$67,579	1	$67,579			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271022 Public/Gov. Outreach										
Full-time Positions										
1 EXECUTIVE ASSISTANT	14	1	$75,437	1	$75,148	1	$75,148			
2 MEDICAL CARE ADMINISTRATOR	13	1	$74,550	1	$75,962	1	$75,962			
3 COORDINATOR - PUBLIC HEALTH	12	1	$71,172	1	$70,899	1	$70,899			
Total:		3	$221,159	3	$222,009	3	$222,009			
Cost Center 1271215 Community - Regional Wellness										
Full-time Positions										
1 COMMUNITY COALITION COORDINATOR	12	1	$64,993	1	$64,744	1	$64,744			
2 PUBLIC HEALTH EDUCATOR	08	2	$72,562	2	$78,736	2	$78,736			
3 SECRETARIAL TYPIST	06	1	$34,700	1	$36,036	1	$36,036			
4 ACCOUNT CLERK	04	1	$26,852	1	$29,580	1	$29,580			
Total:		5	$199,107	5	$209,096	5	$209,096			
Cost Center 1271220 Dental Health Education										
Full-time Positions										
1 DENTAL HYGIENIST	05	1	$36,561	1	$36,421	1	$36,421			
Total:		1	$36,561	1	$36,421	1	$36,421			
Cost Center 1271230 Behavioral Risk & Disease Prevention										
Full-time Positions										
1 OUTREACH AIDE (HEALTH)	06	1	$32,456	1	$32,332	1	$32,332			
2 HIV/AIDS PEER NAVIGATOR	03	1	$32,740	1	$32,614	1	$32,614			
Total:		2	$65,196	2	$64,946	2	$64,946			
Cost Center 1271250 Surveillance & Epidemiology										
Full-time Positions										
1 ASSOCIATE EPIDEMIOLOGIST	13	1	$77,951	1	$77,653	1	$77,653			
2 ASSISTANT EPIDEMIOLOGIST	11	1	$58,819	1	$58,594	1	$58,594			
3 JUNIOR EPIDEMIOLOGIST	09	1	$44,925	1	$47,097	1	$47,097			
4 PRINCIPAL CLERK	06	1	$42,664	1	$42,501	1	$42,501			
5 SENIOR STATISTICAL CLERK	06	1	$42,664	1	$42,501	1	$42,501			
6 SENIOR CLERK-STENOGRAPHER	04	1	$34,531	1	$34,678	1	$34,678			
Total:		6	$301,554	6	$303,024	6	$303,024			
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 MEDICAL CARE ADMINISTRATOR	13	1	$72,850	1	$72,571	1	$72,571			
2 PUBLIC HEALTH NURSE	09	3	$204,472	3	$212,718	3	$212,718			
3 MEDICAL OFFICE ASSISTANT	04	3	$95,659	3	$97,835	3	$97,835			
4 SENIOR CLERK-STENOGRAPHER	04	1	$33,109	1	$32,983	1	$32,983			
Total:		8	$406,090	8	$416,107	8	$416,107			
Cost Center 1271512 Refugee Outreach										
Full-time Positions										
1 PUBLIC HEALTH NURSE	09	1	$53,396	1	$54,787	1	$54,787			
Total:		1	$53,396	1	$54,787	1	$54,787			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12700
Health Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 HEAD NURSE	10	1	$78,185	1	$80,221	1	$80,221			
2 PUBLIC HEALTH NURSE	09	1	$72,721	1	$74,616	1	$74,616			
3 REGISTERED NURSE	08	3	$178,766	3	$185,239	3	$185,239			
4 RECEPTIONIST	03	1	$34,333	1	$34,201	1	$34,201			
Total:		6	$364,005	6	$374,277	6	$374,277			
Cost Center 1271518 Immunizations										
Full-time Positions										
1 MEDICAL OFFICE ASSISTANT	04	1	$35,103	1	$35,239	1	$35,239			
Total:		1	$35,103	1	$35,239	1	$35,239			
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1 HEAD NURSE (DETENTION)	10	1	$78,185	1	$80,221	1	$80,221			
2 REGISTERED NURSE	08	2	$112,430	2	$117,175	2	$117,175			
Total:		3	$190,615	3	$197,396	3	$197,396			
Part-time Positions										
1 SENIOR NURSE PRACTITIONER PT	16	1	$51,085	1	$52,617	1	$52,617			
2 REGISTERED NURSE PT	08	1	$31,838	1	$32,794	1	$32,794			
Total:		2	$82,923	2	$85,411	2	$85,411			
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	3	$151,961	3	$158,917	3	$158,917			
Total:		3	$151,961	3	$158,917	3	$158,917			

Fund Center Summary Totals

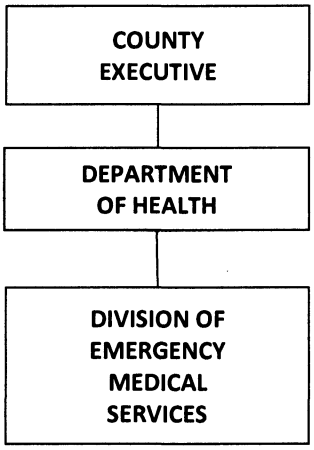
Full-time:	51	$2,788,337	52	$2,883,217	50	$2,801,146	
Part-time:	4	$115,143	5	$136,650	4	$117,631	
Regular Part-time:	3	$151,961	3	$158,917	3	$158,917	
Fund Center Totals:	58	$3,055,441	60	$3,178,784	57	$3,077,694	

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,541,474	2,752,792	2,799,122	2,883,217	2,801,146	-
500010	Part Time - Wages	85,751	115,143	115,143	136,650	117,631	-
500020	Regular PT - Wages	106,734	153,036	153,036	158,917	158,917	-
500300	Shift Differential	11,370	1,250	1,250	1,250	1,250	-
500330	Holiday Worked	4,798	3,800	3,800	3,800	3,800	-
500350	Other Employee Payments	17,748	14,089	14,089	19,127	17,000	-
501000	Overtime	107,368	48,000	48,000	48,000	48,000	-
502000	Fringe Benefits	1,827,804	2,078,570	2,106,368	2,178,144	2,138,668	-
505000	Office Supplies	6,331	5,500	5,500	5,500	5,000	-
505200	Clothing Supplies	1,025	-	-	-	-	-
505400	Food & Kitchen Supplies	-	687	687	687	500	-
505800	Medical & Health Supplies	151,563	139,000	139,000	143,000	141,000	-
506200	Maintenance & Repair	918	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	14,596	8,000	8,000	8,000	6,750	-
510100	Out Of Area Travel	2,247	3,775	4,775	3,775	3,250	-
510200	Training And Education	17,404	23,033	23,033	24,655	23,000	-
516020	Professional Svcs Contracts & Fees	485,291	560,000	560,000	598,000	565,000	-
516030	Maintenance Contracts	658	500	515	852	852	-
516050	Dept Payments to ECMCC	111,018	126,000	125,185	136,500	126,000	-
530000	Other Expenses	2,866	2,000	2,800	2,000	1,000	-
545000	Rental Charges	197	1,200	1,200	1,200	1,200	-
559000	County Share - Grants	139,810	230,521	230,521	499,144	293,093	-
561410	Lab & Technical Equipment	9,193	5,000	5,000	5,000	4,000	-
910600	ID Purchasing Services	25,635	22,575	22,575	22,575	22,087	-
910700	ID Fleet Services	48,396	21,025	21,025	21,025	44,905	-
912215	ID DPW Mail Srvs	34,113	35,640	35,640	35,640	39,554	-
912700	ID Health Services	(684,434)	(732,210)	(732,210)	(780,901)	(780,901)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
912790	ID Health Grant Services	(4,000)	-	-	-	-	-
916000	ID County Attorney Services	81,151	81,151	81,151	81,151	81,151	-
980000	ID DISS Services	291,428	367,759	367,759	367,759	383,649	-
	Total Appropriations	5,438,453	6,070,836	6,145,964	6,607,667	6,250,502	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405010	State Reimbursement Indigent Care	135,726	146,000	146,000	146,000	146,000	-
405540	State Aid - Art VI/Public Hlth Work	1,260,464	1,464,049	1,464,049	1,634,784	1,504,865	-
406500	Refugee Health Assessment	138,666	158,674	158,674	153,997	153,997	-
406610	STD Clinic Fees	100,789	93,100	93,100	93,100	93,100	-
409000	State Aid Revenues	7,652	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	138,351	161,027	161,027	157,181	157,181	-
416150	Purified Protein Derivative (PPD) T	2,641	8,580	8,580	8,580	8,580	-
416160	TB Outreach	39,058	58,580	58,580	58,580	58,580	-
416190	Immunizations Services	5,161	8,283	8,283	8,283	8,283	-
416570	Post Exposure Rabies Reimbursement	84,927	92,120	92,120	102,235	102,235	-
423000	Refunds Of Prior Years Expenses	135	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	320	700	700	700	700	-
466020	Minor Sale - Other	23,498	15,500	15,500	15,500	15,500	-
466150	Chlamydia Study Forms	7,136	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	6,947	6,803	7,803	6,803	6,803	-
	Total Revenues	1,951,471	2,222,416	2,223,416	2,394,743	2,264,824	-

HEALTH
EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	498,544	545,529	545,529	543,788
Other	192,537	206,988	206,988	245,542
Total Appropriation	691,081	752,517	752,517	789,330
Revenue	201,923	356,390	356,390	393,015
County Share	489,158	396,127	396,127	396,315

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.

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.
- 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 E Bola 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 2017

- 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
- Maintain the Counties 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 2015	Estimated 2016	Estimated 2017
Number of students enrolled in EMS Programs	613	580	580
Number of critical incident stress debriefings	20	20	20
Number of advanced life supported services coordinated.	25	26	26
Number of emergency responses to actual or potential disaster incidents	27	30	30
Number of Health Alerts distributed	6	21	20
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	35	48	45
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	15	30	30
Number of training events for the Specialized Medical Assistance Response Team (SMART)	21	22	22
Number of responses for the Specialized Medical Assistance Response Team (SMART)	198	250	250

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	52	65	60
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT). Course	474	450	450
Identify the number of students who have successfully completed the CFR Written Examination.	40	60	50
Identify the number of students who have successfully completed the EMT Written Examination.	418	410	410
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	100	150	200

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$64,383	1	$67,800	1	$67,800			
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	$49,114	1	$51,713	1	$51,713			
3 ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	$39,236	1	$39,085	1	$39,085			
Total:		3	$152,733	3	$158,598	3	$158,598			
Part-time Positions										
1 EMS TRAINING CLERK PT	01	1	$11,522	1	$11,522	1	$11,522			
Total:		1	$11,522	1	$11,522	1	$11,522			
Cost Center 1272030 EMS Training										
Part-time Positions										
1 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	31	$111,568	31	$111,568	31	$111,568			
2 CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	2	$5,938	2	$5,938	0	$0			Delete
3 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	49	$86,876	49	$86,876	49	$86,876			
4 CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	4	$1,448	4	$1,448	0	$0			Delete
5 PRACTICAL WORK INSTRUCTOR-EMS PT	01	38	$22,060	38	$22,060	38	$22,060			
Total:		124	$227,890	124	$227,890	118	$220,504			

Fund Center Summary Totals

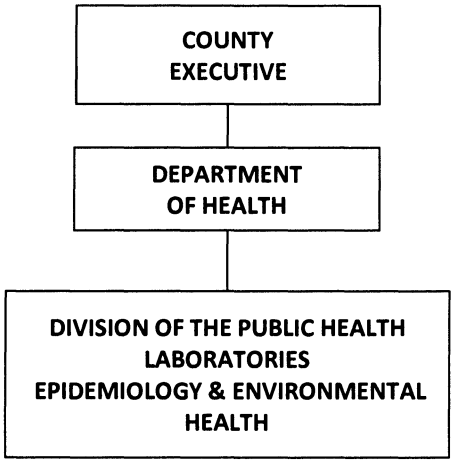
Full-time:	3	$152,733	3	$158,598	3	$158,598	
Part-time:	125	$239,412	125	$239,412	119	$232,026	
Fund Center Totals:	128	$392,145	128	$398,010	122	$390,624	

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	122,223	151,301	151,301	158,598	158,598	-
500010	Part Time - Wages	243,006	239,412	239,412	239,412	232,026	-
500300	Shift Differential	335	500	500	500	500	-
500350	Other Employee Payments	777	2,752	2,752	1,820	1,820	-
501000	Overtime	4,786	3,300	3,300	6,700	4,000	-
502000	Fringe Benefits	127,417	148,264	148,264	149,844	146,844	-
505000	Office Supplies	-	1,000	1,000	1,200	1,000	-
505200	Clothing Supplies	1,377	2,000	2,000	4,000	2,000	-
505800	Medical & Health Supplies	(70)	1,000	1,000	2,500	1,750	-
506200	Maintenance & Repair	452	3,800	3,800	5,000	4,100	-
510000	Local Mileage Reimbursement	44	50	50	50	50	-
510200	Training And Education	3,775	4,200	4,200	6,500	4,600	-
516020	Professional Svcs Contracts & Fees	36,471	55,000	55,000	92,262	68,500	-
516030	Maintenance Contracts	4,353	4,600	4,600	5,000	5,000	-
545000	Rental Charges	960	1,000	1,000	1,000	1,000	-
559000	County Share - Grants	5,750	-	-	64,774	19,344	-
561410	Lab & Technical Equipment	-	1,905	1,905	5,800	5,800	-
561420	Office Eqmt, Furniture & Fixtures	1,486	-	-	-	-	-
910600	ID Purchasing Services	13,043	12,539	12,539	12,539	11,575	-
910700	ID Fleet Services	4,176	1,616	1,616	1,616	3,572	-
912215	ID DPW Mail Srvs	-	140	140	140	50	-
980000	ID DISS Services	120,719	118,138	118,138	118,138	117,201	-
	Total Appropriations	691,080	752,517	752,517	877,393	789,330	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406550	Emergency Medical Training	160,521	315,730	315,730	350,030	350,030	-
416580	Training Course Fees	41,402	40,660	40,660	42,985	42,985	-
	Total Revenues	201,923	356,390	356,390	393,015	393,015	-

HEALTH
PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	6,000,564	6,416,152	6,793,373	7,068,801
Other	1,633,772	1,806,220	1,053,404	1,964,477
Total Appropriation	7,634,336	8,222,372	7,846,777	9,033,278
Revenue	3,327,527	3,341,856	3,341,856	3,483,405
County Share	4,306,809	4,880,516	4,504,921	5,549,873

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health are 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 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. In addition, through its Lead Poisoning Primary Prevention program, this Division seeks to reduce exposure to environmental lead from chipping and peeling paint in the residential environments of children and expectant mothers. This is accomplished by inspecting housing, educating residents and property owners in methods of reducing exposure to lead hazards, including offering classes in lead safe work practices, and also by assisting property owners in planning and ensuring the remediation of existing lead hazards.

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. 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 2017

Environmental Health

- Increase the number of housing units inspected for lead hazards, focusing on residences having children up to 6 years of age.
- Increase the number of housing units completing lead hazard remediation.
- 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, with a focus on units housing children up to 6 years of age.
- Number of housing units having completed lead hazard remediation using lead safe work practices.
- 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 analyses added to laboratory services menu.

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of analyses 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	1.27%	1.5%	1.5%
Lead Safe Work Practices Classes	41	36	36
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	59	60	60
Violations at Public Water Systems	65	50	40
Engineered Plan Reviews	306	275	275

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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 analyses 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	50	45	40	35
Monitoring and Reporting Violations				
Other violations	9	8	8	7
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	4-5 weeks	4-5 weeks	3-4 weeks	3-4 weeks
Increase Number of Food Safety Inspection Officer certifications	6	8	10	10
Decrease percentage of overdue food facility inspections	15%	10%	5%	5%
Decrease number of overdue Injury Control requests	500	400	300	200
Decrease number of overdue rodent requests	300	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.	30 days	30 days	25 days	20 days

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	14	0	$0	1	$77,430	1	$77,430			Reallocate
2 ADMINISTRATIVE COORDINATOR PH LAB	12	1	$63,446	0	$0	0	$0			
3 EXECUTIVE ASSISTANT (LABORATORY)	10	1	$59,898	1	$59,669	1	$59,669			
4 PRINCIPAL CLERK	06	1	$42,664	1	$42,501	1	$42,501			
5 LABORATORY ASSISTANT	05	2	$77,202	2	$76,906	2	$76,906			
Total:		5	$243,210	5	$256,506	5	$256,506			
Part-time Positions										
1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	$13,674	1	$13,674	1	$13,674			
Total:		1	$13,674	1	$13,674	1	$13,674			
Regular Part-time Positions										
1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	$48,483	1	$48,818	1	$48,818			
2 CHIEF LABORATORY TECHNOLOGIST PH (RPT)	09	1	$31,789	1	$31,789	1	$31,789			
Total:		2	$80,272	2	$80,607	2	$80,607			
Cost Center 1273011 Public Health Micro Lab										
Full-time Positions										
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	$63,446	1	$64,744	1	$64,744			
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	$88,046	2	$88,691	2	$88,691			
Total:		3	$151,492	3	$153,435	3	$153,435			
Part-time Positions										
1 LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT	07	1	$15,493	1	$15,493	1	$15,493			
Total:		1	$15,493	1	$15,493	1	$15,493			
Cost Center 1273012 Env. Health Lab										
Full-time Positions										
1 SENIOR SANITARY CHEMIST	12	1	$71,172	1	$70,899	1	$70,899			
2 SANITARY CHEMIST	10	1	$57,320	1	$58,384	1	$58,384			
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	07	1	$35,767	1	$37,438	1	$37,438			
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	$43,046	1	$42,881	1	$42,881			
Total:		4	$207,305	4	$209,602	4	$209,602			
Cost Center 1273013 Scientific Support										
Full-time Positions										
1 LABORATORY ASSISTANT	05	1	$38,601	1	$38,453	1	$38,453			
Total:		1	$38,601	1	$38,453	1	$38,453			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12730**

Public Health Lab Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$91,734	1	$92,406	1	$92,406			
2 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	$174,532	2	$173,864	2	$173,864			
3 ASSISTANT PUBLIC HEALTH ENGINEER	12	3	$188,820	3	$194,233	3	$194,233			
4 SENIOR PUBLIC HEALTH SANITARIAN	12	2	$142,344	2	$141,798	2	$141,798			
5 SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	$197,355	3	$196,596	3	$196,596			
6 SENIOR INVESTIGATING PH SANITARIAN	10	5	$292,413	5	$292,579	5	$292,579			
7 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	24	$1,091,833	24	$1,103,029	24	$1,103,029			
8 INVESTIGATING PUBLIC HEALTH SANITARIAN	07	3	$103,937	3	$113,113	3	$113,113			
9 SENIOR ACCOUNT CLERK	06	1	$38,369	1	$38,222	1	$38,222			
10 SENIOR PEST CONTROL WORKER	05	1	$40,814	1	$40,658	1	$40,658			
11 PEST CONTROL WORKER	04	7	$253,047	7	$252,079	7	$252,079			
12 SENIOR CLERK-STENOGRAPHER	04	1	$35,939	1	$35,801	1	$35,801			
13 SENIOR CLERK-TYPIST	04	1	$34,233	1	$34,102	1	$34,102			
Total:		54	$2,685,370	54	$2,708,480	54	$2,708,480			
Cost Center 1273031 Water and Sewage										
Full-time Positions										
1 INVESTIGATING PUBLIC HEALTH SANITARIAN	07	1	$35,767	1	$37,438	1	$37,438			
2 SENIOR CLERK-TYPIST	04	1	$29,151	1	$30,164	1	$30,164			
Total:		2	$64,918	2	$67,602	2	$67,602			
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	$71,172	1	$70,899	1	$70,899			
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	$43,142	1	$42,977	1	$42,977			
3 PUBLIC HEALTH NURSE	09	2	$142,375	2	$147,162	2	$147,162			
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	$232,850	6	$233,043	6	$233,043			
5 REGISTERED NURSE	08	1	$49,732	1	$51,029	1	$51,029			
6 PRINCIPAL CLERK	06	1	$32,456	1	$32,332	1	$32,332			
Total:		12	$571,727	12	$577,442	12	$577,442			

Fund Center Summary Totals

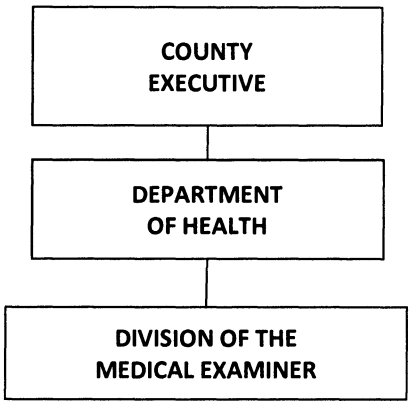
Full-time:	81	$3,962,623	81	$4,011,520	81	$4,011,520	
Part-time:	2	$29,167	2	$29,167	2	$29,167	
Regular Part-time:	2	$80,272	2	$80,607	2	$80,607	
Fund Center Totals:	85	$4,072,062	85	$4,121,294	85	$4,121,294	

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	3,459,131	3,730,697	3,953,960	4,011,520	4,011,520	-
500010	Part Time - Wages	23,357	32,356	32,356	29,167	29,167	-
500020	Regular PT - Wages	47,424	48,483	48,483	80,607	80,607	-
500300	Shift Differential	1,003	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	607	1,250	1,250	1,400	1,400	-
500350	Other Employee Payments	15,283	19,161	19,161	18,951	18,951	-
501000	Overtime	60,679	60,000	80,000	72,000	68,500	-
502000	Fringe Benefits	2,393,081	2,522,805	2,656,763	2,705,678	2,857,256	-
505000	Office Supplies	14,000	21,750	23,750	26,350	24,000	-
505200	Clothing Supplies	3,495	5,500	5,500	5,500	5,500	-
505800	Medical & Health Supplies	373,252	446,100	475,550	500,900	486,900	-
506200	Maintenance & Repair	25,974	36,300	36,300	30,800	30,800	-
510000	Local Mileage Reimbursement	176,489	161,000	173,000	174,500	166,700	-
510100	Out Of Area Travel	3,874	4,500	8,050	4,500	4,000	-
510200	Training And Education	2,003	15,850	12,300	15,850	15,500	-
516020	Professional Svcs Contracts & Fees	362,315	430,000	743,779	543,500	464,000	-
516030	Maintenance Contracts	192,299	225,000	225,000	289,350	288,350	-
516050	Dept Payments to ECMCC	1,087	500	500	1,000	1,000	-
530000	Other Expenses	2,740	7,250	(1,118,345)	8,250	6,800	-
545000	Rental Charges	188	950	950	950	950	-
561410	Lab & Technical Equipment	64,433	40,300	39,300	53,500	42,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	17,550	9,000	8,000	-
910600	ID Purchasing Services	29,665	34,270	34,270	34,270	28,165	-
910700	ID Fleet Services	5,005	1,580	1,580	1,580	3,973	-
912215	ID DPW Mail Srvs	592	480	480	480	647	-
912700	ID Health Services	(20,973)	-	-	-	-	-
912730	ID Health Lab Services	(20,514)	(29,855)	(29,855)	(34,250)	(34,250)	-
912790	ID Health Grant Services	(752)	-	-	-	-	-
916200	ID Environment and Planning Service	1,250	-	-	-	-	-
980000	ID DISS Services	417,351	403,745	403,745	403,745	421,442	-
	Total Appropriations	7,634,338	8,222,372	7,846,777	8,990,498	9,033,278	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,309,210	1,470,926	1,470,926	1,609,737	1,565,475	-
409010	State Aid - Other	904	-	-	-	-	-
416020	Community Sanitation and Food	1,179,822	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	8,551	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	522,944	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	12,750	20,000	20,000	20,000	20,000	-
416560	Lab Fees - Other Counties	15,540	18,000	18,000	18,000	18,000	-
416570	Post Exposure Rabies Reimbursement	47,247	30,630	30,630	30,630	30,630	-
416590	Tobacco Enforcement Fines	450	-	-	-	-	-
416610	Public Health Laboratory Fees	226,452	188,000	188,000	235,000	235,000	-
466000	Miscellaneous Receipts	661	-	-	-	-	-
466020	Minor Sale - Other	687	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	2,309	2,300	2,300	2,300	2,300	-
	Total Revenues	3,327,527	3,341,856	3,341,856	3,527,667	3,483,405	-

HEALTH
MEDICAL EXAMINER



MEDICAL EXAMINER	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	2,316,329	2,597,055	2,594,555	2,693,948
Other	544,897	622,269	704,769	716,321
Total Appropriation	2,861,226	3,219,324	3,299,324	3,410,269
Revenue	448,531	523,715	578,715	480,290
County Share	2,412,695	2,695,609	2,720,609	2,929,979

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) and ISO 17020 accreditation.

Top Priorities for 2017

- 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 and ISO 17020.
- Continue upgrading existing building and equipment to improve efficiency of operations.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Examinations performed (Erie County)	879	1,000	1,050
Number of Examinations performed (non-Erie County)	225	275	223
Number of PMD-Sign cases (All counties)	1,274	1,225	1,200
Number of Storage cases (All counties)	88	85	85
Number of cases Released at the Scene (Erie County)	70	75	78

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Overall case turn-around-time (in days)	74.2	70	68

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average cost per autopsy	$1,926	$2,022	$2,118

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
To complete 90% of examination reports within 90 days	85%	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 2017

- Strive for complete and thorough death investigations.
- Work towards office accreditation by the National Association of Medical Examiners (NAME) and ISO 17020.
- 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 2015	Estimated 2016	Estimated 2017
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	2,216	2,490	2,600

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of investigation reports completed by the time of autopsy	93%	95%	97%
Percentage of accuracy in data entry of cases	95%	95%	95%

Performance Goals

	Goal 2016	Goal 2017	Goal 2018
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2017	May 2018	May 2019

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 2017

- Maintain efficiency of toxicology labs so as to hold turn-around-time.
- Maintain mandated 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 2015	Estimated 2016	Estimated 2017
Number of toxicological examinations (postmortem)	879	1,050	1,100
Number of toxicological examinations (DFSA - Erie County)	46	50	55
Number of toxicological examinations (DUI/DUID- Erie County)	263	285	295

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of postmortem toxicological cases completed within 60 days	33.7%	35%	50%
Percentage of postmortem toxicological cases completed within 90 days	87.2%	80%	90%

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average cost per toxicology examination	$375	$375	$375

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	90	60	60	60

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12740**

Medical Examiner's Division

		Job Group	Current Year 2016		Ensuing Year 2017						
			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	$187,864	1	$187,864	1	$187,864			
2	DEPUTY CHIEF MEDICAL EXAMINER	24	0	$0	1	$185,205	1	$185,205			Reclass
3	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	$151,697	0	$0	0	$0			
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	$151,697	1	$151,116	1	$151,116			
5	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	0	$0	1	$77,430	1	$77,430			Reallocate
6	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	$63,446	0	$0	0	$0			
7	QUALITY ASSURANCE SPECIALIST-MEDICAL EX	12	1	$64,993	1	$64,744	1	$64,744			
8	MEDICAL INVESTIGATOR-FORENSIC	10	1	$59,898	1	$59,669	1	$59,669			
9	AUTOPSY TECHNICIAN	08	2	$73,656	2	$79,832	2	$79,832			
10	SCENE INVESTIGATOR	08	7	$308,838	7	$316,280	7	$316,280			
11	LABORATORY ASSISTANT-MEDICAL EXAMINER	05	1	$30,218	1	$30,102	1	$30,102			
12	MEDICAL TRANSCRIPTIONIST	05	1	$37,244	1	$37,777	1	$37,777			
	Total:		17	$1,129,551	17	$1,190,019	17	$1,190,019			
Cost Center	1274020 Toxicology Lab										
Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	18	1	$111,802	1	$114,107	1	$114,107			
2	TOXICOLOGIST III	12	1	$71,172	1	$70,899	1	$70,899			
3	TOXICOLOGIST II	10	3	$175,817	3	$175,144	3	$175,144			
4	TOXICOLOGIST I	08	1	$37,402	1	$39,368	1	$39,368			
	Total:		6	$396,193	6	$399,518	6	$399,518			

Fund Center Summary Totals

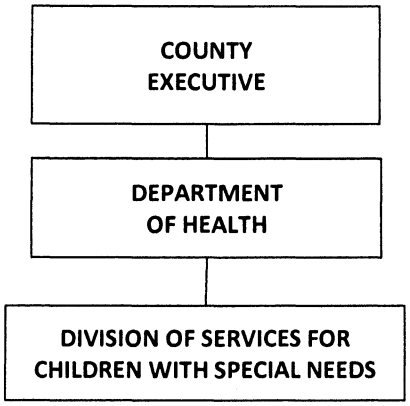
Full-time:	23	$1,525,744	23	$1,589,537	23	$1,589,537	
Fund Center Totals:	23	$1,525,744	23	$1,589,537	23	$1,589,537	

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,368,363	1,551,435	1,551,435	1,589,537	1,589,537	-
500300	Shift Differential	7,795	9,200	9,200	9,200	9,200	-
500330	Holiday Worked	11,252	10,000	10,000	10,000	10,000	-
500350	Other Employee Payments	8,477	9,647	9,647	16,157	16,157	-
501000	Overtime	128,750	90,000	90,000	125,000	105,000	-
502000	Fringe Benefits	791,692	926,773	924,273	964,354	964,054	-
505000	Office Supplies	6,060	7,250	7,250	7,250	7,000	-
505200	Clothing Supplies	781	800	800	1,500	1,500	-
505800	Medical & Health Supplies	107,625	111,000	131,000	131,000	121,000	-
506200	Maintenance & Repair	8,159	8,575	8,575	8,575	8,375	-
510000	Local Mileage Reimbursement	6,427	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	5,498	19,640	19,640	19,640	14,640	-
510200	Training And Education	3,257	10,000	12,500	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	269,262	251,250	286,250	282,750	268,000	-
516030	Maintenance Contracts	106,395	169,000	167,000	234,600	227,600	-
516050	Dept Payments to ECMCC	1,729	2,000	2,000	2,000	2,000	-
545000	Rental Charges	1,789	3,000	5,000	4,000	4,000	-
561410	Lab & Technical Equipment	8,936	6,475	31,475	6,475	6,475	-
561420	Office Eqmt, Furniture & Fixtures	1,050	1,050	1,050	1,050	1,050	-
910600	ID Purchasing Services	17,562	15,479	15,479	15,479	15,136	-
910700	ID Fleet Services	-	100	100	100	100	-
912215	ID DPW Mail Srvs	1,006	827	827	827	1,136	-
912730	ID Health Lab Services	234	1,000	1,000	1,000	1,000	-
912740	ID Medical Examiner Services	(85,283)	(70,000)	(70,000)	(70,000)	(70,000)	-
980000	ID DISS Services	84,409	77,823	77,823	77,823	90,309	-
	Total Appropriations	2,861,225	3,219,324	3,299,324	3,455,317	3,410,269	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415000	Medical Examiners Fees	402,321	462,000	517,000	435,000	435,000	-
415010	Post Mortem Toxicology	22,195	34,450	34,450	18,650	18,650	-
422000	Copies	3,374	6,625	6,625	6,000	6,000	-
466000	Miscellaneous Receipts	20,641	20,640	20,640	20,640	20,640	-
	Total Revenues	448,531	523,715	578,715	480,290	480,290	-

HEALTH
SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,995,880	2,056,491	2,056,491	2,152,014
Other	60,113,741	63,356,871	63,356,871	64,068,730
Total Appropriation	62,109,621	65,413,362	65,413,362	66,220,744
Revenue	36,869,075	37,762,063	37,762,063	37,953,693
County Share	25,240,546	27,651,299	27,651,299	28,267,051

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 2017

- 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 complete our Information Packet project (packets, by age, of expected development and activities parents can engage in with their children as well as various community resources available for young children) and share said packet with all Early Intervention staff so that parents can be presented with appropriate information.
- 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 complete our Information Packet project (see above) and share said packet with all Preschool staff so that parents can be presented with appropriate information.
- Monitor and expand on Operation Group for Preschool: geographically clustering therapists by partnering with specific districts and their UPK programs/ local Head Starts to increase the efficiency and quality of service delivery through a team approach which allows for the option of grouping children so that they can receive services with a small group of peers.
- 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.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Total number of contract agencies providing services to children ages three and four and birth through two	30	30	32
Average number of three and four year old children in full-time programs	833	837	845
Average number of three and four year old children receiving only specialized related services from provider agencies	1,324	1,322	1,335
Percent of IFSP's occurring within 45 days	90%	95%	95%
$Percent of parent transporters as a percentage of total children transported	27%	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 2015	Budgeted 2016	Budgeted 2017
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	$44,737	$46,300	$46,720
* Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	$8,057	$8,198	$8,225
* 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.	$4,970	$4,938	$4,894

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

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Total number of children served in Early Intervention Program	3,400	3,450	3,500	3,475
Total number of three and four year old children receiving only specialized related services from provider agencies	2,060	2,080	2,122	2,215
Percent of parent transporters as a percent of total children transported	26%	27%	27.5%	28%

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12750**

Children with Special Needs Division

		Job Group	Current Year 2016		Ensuing Year 2017					
			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	$77,133	1	$77,653	1	$77,653			
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	$66,530	1	$67,820	1	$67,820			
3	BUSINESS COORD, CHILDREN W/SP NEEDS	11	1	$65,785	1	$65,532	1	$65,532			
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	$59,276	1	$59,669	1	$59,669			
5	SENIOR CASE MANAGER - EIS	09	4	$214,540	4	$216,642	4	$216,642			
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	$52,016	1	$51,817	1	$51,817			
7	CHIEF ACCOUNT CLERK	07	1	$46,974	1	$46,794	1	$46,794			
8	PRINCIPAL ACCOUNT CLERK	07	1	$45,986	1	$45,810	1	$45,810			
9	SENIOR ACCOUNT CLERK	06	4	$144,046	4	$148,757	4	$148,757			
10	ACCOUNT CLERK-TYPIST	04	2	$65,089	2	$65,976	2	$65,976			
	Total:		17	$837,375	17	$846,470	17	$846,470			
Cost Center	1275020 Early Intervention Case Mgmt.										
Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	$285,834	7	$294,398	7	$294,398			
2	ON-GOING SERVICE COORDINATOR	07	2	$86,092	2	$86,736	2	$86,736			
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	$42,061	1	$42,409	1	$42,409			
	Total:		10	$413,987	10	$423,543	10	$423,543			

Fund Center Summary Totals

Full-time:	27	$1,251,362	27	$1,270,013	27	$1,270,013
Fund Center Totals:	27	$1,251,362	27	$1,270,013	27	$1,270,013

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,179,706	1,247,681	1,247,681	1,270,013	1,270,013	-
500300	Shift Differential	26	-	-	-	-	-
500350	Other Employee Payments	5,080	3,342	3,342	3,700	3,700	-
501000	Overtime	839	-	-	-	-	-
502000	Fringe Benefits	810,229	805,468	805,468	762,008	878,301	-
505000	Office Supplies	9,492	12,500	12,500	13,000	13,000	-
506200	Maintenance & Repair	281	400	400	200	200	-
510000	Local Mileage Reimbursement	36,539	32,000	32,000	30,000	30,000	-
510200	Training And Education	-	-	300	300	300	-
516020	Professional Svcs Contracts & Fees	31,903	33,000	32,700	32,000	32,000	-
516030	Maintenance Contracts	4,380	400	400	2,500	2,500	-
516050	Dept Payments to ECMCC	1,600,085	1,746,219	1,746,219	1,719,653	1,719,653	-
528000	Services To Special Needs Children	51,427,865	54,287,730	54,287,730	54,852,272	54,852,272	-
528010	Service Early Intervention Program	6,880,093	7,130,750	7,130,750	7,292,600	7,292,600	-
561410	Lab & Technical Equipment	9,174	4,900	4,900	2,200	2,200	-
561420	Office Eqmt, Furniture & Fixtures	211	500	500	500	500	-
910600	ID Purchasing Services	2,445	2,347	2,347	2,347	2,169	-
910700	ID Fleet Services	-	75	75	75	75	-
912215	ID DPW Mail Srvs	7,552	8,846	8,846	8,846	8,569	-
980000	ID DISS Services	103,719	97,204	97,204	97,204	112,692	-
	Total Appropriations	62,109,619	65,413,362	65,413,362	66,089,418	66,220,744	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	29,505,347	31,150,857	31,150,857	31,166,239	31,166,239	-
405520	State Aid - NYS DOH EI Serv	3,257,601	3,520,233	3,520,233	3,530,525	3,530,525	-
405530	State Aid - Adm Preschool Program	363,300	381,465	381,465	380,100	380,100	-
405560	State Aid - NYSDOH EI Admin	383,568	383,568	383,568	383,568	383,568	-
405570	Medicaid 50% Fed - Preschool	2,787,044	1,800,000	1,800,000	1,900,000	1,900,000	-
405580	State Aid - Medicaid EI Transport	115,965	73,222	73,222	115,241	115,241	-
405590	State Aid - Medicaid EI Admin	119,229	135,944	135,944	125,197	125,197	-
411500	Fed Aid - MA In House	115,963	73,222	73,222	115,241	115,241	-
411780	Fed Aid - Medicaid Administration	119,228	135,944	135,944	125,197	125,197	-
416550	Early Intervention Private Ins	1,084	-	-	-	-	-
416920	Medicaid - Early Intervention	100,034	107,608	107,608	112,385	112,385	-
423000	Refunds Of Prior Years Expenses	713	-	-	-	-	-
	Total Revenues	36,869,076	37,762,063	37,762,063	37,953,693	37,953,693	-

HEALTH
CORRECTIONAL HEALTH

The Health Department Division of Correctional Health
was transferred by Legislative resolution,
Communication 13E-48 (2016),
to the Office of the Sheriff Jail Management Division.

The following personnel pages indicate all positions that are
transferred to the Office of the Sheriff.
The following budget page indicates only prior year actuals
and current year funding.

See the Sheriff budget pages for the
2017 Office of the Sheriff Correctional Health budget.

CORRECTIONAL HEALTH	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	7,143,656	8,051,306	8,051,306	0
Other	(7,143,064)	(8,051,306)	(8,142,613)	0
Total Appropriation	592	0	(91,307)	0
Revenue	592	0	0	0
County Share	0	0	(91,307)	0

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12760**

Correctional Health Svcs Div (pending to Jail Mgmt)

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1276010 Jail Medical Services Administration (pending to Jail Mgmt)										
Full-time Positions										
1 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	$95,624	0	$0	0	$0			Transfer
2 DIRECTOR OF NURSING-CORRECTIONAL HEALTH	16	1	$92,803	0	$0	0	$0			Transfer
3 ASSISTANT DIRECTOR NURSING-CORR HEALTH	14	1	$75,437	0	$0	0	$0			Transfer
4 QUALITY IMPROVEMENT NURSE-CORR HEALTH	10	1	$69,608	0	$0	0	$0			Transfer
Total:		4	$333,472	0	$0	0	$0			
Cost Center 1276020 Holding Center Medical Services (pending to Jail Mgmt)										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	3	$301,873	0	$0	0	$0			Transfer
2 HEAD NURSE (HOLDING CENTER)	10	3	$192,597	0	$0	0	$0			Transfer
3 MEDICAL RECORD ADMINISTRATOR CF	09	1	$52,927	0	$0	0	$0			Transfer
4 REGISTERED NURSE (HOLDING CENTER)	08	11	$619,909	0	$0	0	$0			Transfer
5 HOLDING CENTER MEDICAL AIDE	07	18	$903,146	0	$0	0	$0			Transfer
6 PRINCIPAL CLERK CF	07	1	$35,594	0	$0	0	$0			Transfer
7 MEDICAL OFFICE ASSISTANT CF	05	1	$37,062	0	$0	0	$0			Transfer
8 SENIOR CLERK TYPIST CF	05	1	$34,435	0	$0	0	$0			Transfer
9 SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	$99,233	0	$0	0	$0			Transfer
Total:		42	$2,276,776	0	$0	0	$0			
Regular Part-time Positions										
1 MEDICAL OFFICE ASSISTANT (RPT) (CF)	05	1	$14,820	0	$0	0	$0			Transfer
2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	$28,447	0	$0	0	$0			Transfer
Total:		2	$43,267	0	$0	0	$0			
Cost Center 1276030 Corr. Facility Medical Services (pending to Jail Mgmt)										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	2	$209,212	0	$0	0	$0			Transfer
2 CORRECTIONAL FACILITY MEDICAL AIDE	12	16	$812,116	0	$0	0	$0			Transfer
3 HEAD NURSE (HOLDING CENTER)	10	1	$65,828	0	$0	0	$0			Transfer
4 REGISTERED NURSE	08	8	$478,459	0	$0	0	$0			Transfer
5 PRINCIPAL CLERK CF	07	1	$34,663	0	$0	0	$0			Transfer
6 MEDICAL OFFICE ASSISTANT CF	05	1	$35,035	0	$0	0	$0			Transfer
Total:		29	$1,635,313	0	$0	0	$0			
Regular Part-time Positions										
1 DENTAL ASSISTANT RPT	05	1	$31,945	0	$0	0	$0			Transfer
Total:		1	$31,945	0	$0	0	$0			

Fund Center Summary Totals

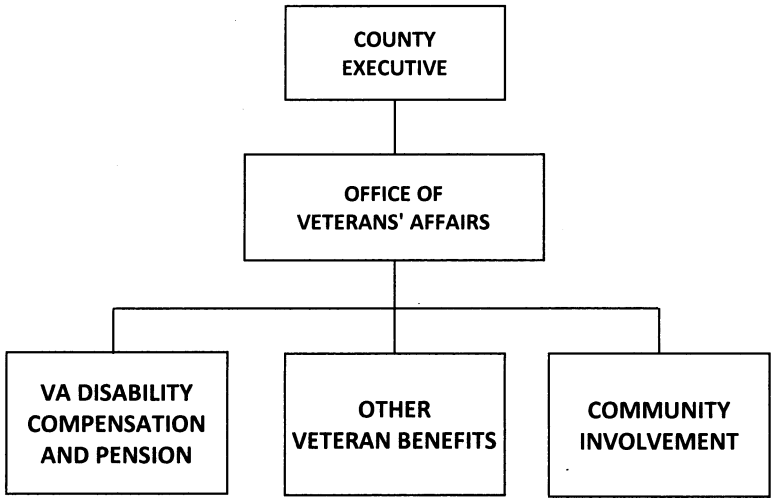
Full-time:	75	$4,245,561	0	$0	0	$0	
Regular Part-time:	3	$75,212	0	$0	0	$0	
Fund Center Totals:	78	$4,320,773	0	$0	0	$0	

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	3,472,532	4,268,890	4,268,890	-	-	-
500020	Regular PT - Wages	59,015	75,541	75,541	-	-	-
500300	Shift Differential	69,163	41,000	41,000	-	-	-
500320	Uniform Allowance	30,438	31,500	31,500	-	-	-
500330	Holiday Worked	140,274	110,000	110,000	-	-	-
500340	Line-up Pay	83,098	80,000	80,000	-	-	-
500350	Other Employee Payments	21,762	19,500	19,500	-	-	-
501000	Overtime	753,659	650,000	650,000	-	-	-
502000	Fringe Benefits	2,513,714	2,774,875	2,774,875	-	-	-
505000	Office Supplies	9,421	9,500	9,500	-	-	-
505200	Clothing Supplies	7,750	8,500	8,500	-	-	-
505800	Medical & Health Supplies	1,374,052	1,110,000	1,110,000	-	-	-
506200	Maintenance & Repair	2,450	6,500	6,500	-	-	-
510000	Local Mileage Reimbursement	6,982	6,000	6,000	-	-	-
510100	Out Of Area Travel	3,215	1,000	1,000	-	-	-
510200	Training And Education	1,279	2,600	2,600	-	-	-
516020	Professional Svcs Contracts & Fees	2,484,006	2,561,150	2,469,843	-	-	-
516050	Dept Payments to ECMCC	793,038	680,000	680,000	-	-	-
530000	Other Expenses	-	1,000	1,000	-	-	-
545000	Rental Charges	563	1,500	1,500	-	-	-
561410	Lab & Technical Equipment	12,378	10,000	10,000	-	-	-
561420	Office Eqmt, Furniture & Fixtures	1,241	-	-	-	-	-
910600	ID Purchasing Services	16,222	18,013	18,013	-	-	-
910700	ID Fleet Services	410	1,803	1,803	-	-	-
912215	ID DPW Mail Srvs	-	500	500	-	-	-
912730	ID Health Lab Services	10,431	15,000	15,000	-	-	-
912760	ID Correctional Health Services	(12,192,064)	(12,710,254)	(12,710,254)	-	-	-
980000	ID DISS Services	325,562	225,882	225,882	-	-	-
Total Appropriations		591	-	(91,307)	-	-	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
422000	Copies	25	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	197	-	-	-	-	-
466020	Minor Sale - Other	370	-	-	-	-	-
Total Revenues		592	-	-	-	-	-

OFFICE OF VETERAN'S AFFAIRS



VETERANS' AFFAIRS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	210,381	259,135	259,135	239,839
Other	(111,808)	(142,742)	(142,742)	(144,722)
Total Appropriation	98,573	116,393	116,393	95,117
Revenue	49,996	51,316	51,316	47,559
County Share	48,577	65,077	65,077	47,558

DESCRIPTION

The Erie County Veterans' Service Agency (ECVSA) is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and guidance in a timely manner, for Erie County veterans and their families. The office works with clients to assist them in applying for earned benefits.

MISSION STATEMENT

To inform veterans, current service members, and their families of the many federal, state and local benefits that they may be eligible for. Through community involvement, the office will remain a strong force in Erie County by working collaboratively with local veteran organizations and the veteran community to foster relationships and increase awareness with veterans and their families.

VA DISABILITY COMPENSATION AND PENSION

Program Description

Veterans Administration (VA) Disability Compensation is a monetary benefit paid to veterans who are determined by the VA to be disabled by an injury or illness that was incurred or aggravated during active military service. These disabilities are considered to be service connected. To be eligible, the veteran must have been separated or discharged under conditions other than dishonorable and have a current diagnosis and/or chronic condition related to a military service injury or illness. VA pension is a need based program that helps veterans and their families cope with financial challenges by providing supplemental income to war-time era veterans and their surviving dependents.

Program and Service Objectives

Our goal is to assist veterans and their families file viable claims with the VA for Disability Compensation and pension.

Top Priority for 2017

Maintain and acquire accreditation of Veteran Service Officers. Work towards improving the education of the office staff via sharing information amongst internal and external Veteran Service Officers. Continually seek better ways to assist clients in completing viable disability compensation and pension claims.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Type of claim filed (original/new/reopened):			
Disability Compensation	32	43	43
Pension - Veteran	16	22	22
Pension - Survivor	51	50	50

Outcome Measures

Referrals made by existing clients to potential clients. Utilize an effective balance between filling claims and outreach programs.

Performance Goal
To utilize the VA's fully developed claims process whenever possible. After VA decisions are received, we help explain this decision to claimants and determine the proper course of action.

OTHER VETERAN BENEFITS

Program Description
Federal, state, and local government provide other benefits to veterans and their families such as: burial, discharge issues, employment, homelessness, military records, Thank-A-Vet, property tax exemption, education, VA healthcare, VA home loan etc.

Program and Service Objectives
Provide guidance to veterans and their families to obtain other veteran benefits.

Top Priorities for 2017
- For staff to remain updated on other veteran benefits.
- Actively reach out to government agencies and the local community to find additional information for programs that are available to veterans and their families.

Key Performance Indicator

Type of other Veteran benefit via walk-in or office communication:	Actual 2015	Estimated 2016	Estimated 2017
Burial	10	12	12
Discharge Issues	43	31	31
Employment	84	65	65
Homelessness	11	28	28
Military Records	109	78	78
Thank-A Vet	197	160	160
Property Tax Exemption	23	8	8
Education	30	30	30
VA Healthcare	120	80	80
VA Home Loan	32	10	10
Other	109	98	98

Outcome Measure
Veterans and their families are provided the proper guidance to obtain the benefit sought.

Performance Goal
When a new benefit is offered the information surrounding that benefit is made available by ECVSA to veterans and their families. The staff remains updated on available programs and shares that information with veterans and their families.

COMMUNITY INVOLVEMENT

Program Description
The Agency represents Erie County Government as an active partner in the veteran community. We participate in outreach events such as: Buffalo Veterans Treatment Court, Veterans One Stop Center, various community events, serving on committees, and visiting veteran organizations/posts.

Program and Service Objectives
The Agency builds relationships within the veteran's community by sharing information regarding veteran's benefits and the services provided by ECVSA.

Top Priority for 2017
Maintaining a presence and continuing to build relationships in the community and veteran's community to help veterans and their families gain awareness of earned benefits.

Key Performance Indicators
- Follow up office communication due to outreach events.
- Number of pamphlets disseminated at outreach events.

Outcome Measure
Referrals made by existing clients to potential clients.

Performance Goal
Increased outreach requests.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **13000**

Office of Veterans' Affairs

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010 Veterans' Affairs										
Full-time Positions										
1 VETERANS SERVICE OFFICER	13	1	$54,282	1	$57,333	1	$57,333			
2 ASSISTANT SERVICE OFFICER	08	2	$80,127	2	$83,015	2	$83,015			
Total:		3	$134,409	3	$140,348	3	$140,348			
Part-time Positions										
1 RECEPTIONIST PT	03	1	$12,183	1	$12,183	1	$12,183			
Total:		1	$12,183	1	$12,183	1	$12,183			

Fund Center Summary Totals

Full-time:		3	$134,409	3	$140,348	3	$140,348		
Part-time:		1	$12,183	1	$12,183	1	$12,183		
Fund Center Totals:		4	$146,592	4	$152,531	4	$152,531		

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

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	129,538	150,102	150,102	140,348	140,348	-
500010	Part Time - Wages	12,182	12,183	12,183	12,183	12,183	-
500300	Shift Differential	10	-	-	-	-	-
500350	Other Employee Payments	-	-	-	1,103	1,103	-
501000	Overtime	113	-	-	-	-	-
502000	Fringe Benefits	68,537	96,850	96,850	85,247	86,205	-
505000	Office Supplies	433	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	-	-	300	200	200	-
510000	Local Mileage Reimbursement	422	300	300	1,000	1,000	-
510100	Out Of Area Travel	1,141	3,000	3,000	4,000	4,000	-
510200	Training And Education	90	1,300	1,300	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	13,336	30,000	30,000	30,000	17,000	-
516030	Maintenance Contracts	700	700	700	700	700	-
530000	Other Expenses	1,291	8,000	7,700	8,000	8,000	-
910600	ID Purchasing Services	1,222	1,230	1,230	1,230	1,102	-
910700	ID Fleet Services	2,247	1,544	1,544	1,544	2,179	-
912215	ID DPW Mail Srvs	449	752	752	752	537	-
913000	ID Veterans Services	(147,765)	(206,974)	(206,974)	(196,456)	(196,456)	-
980000	ID DISS Services	14,627	15,906	15,906	15,906	14,516	-
	Total Appropriations	98,573	116,393	116,393	108,257	95,117	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
407730	State Aid - Burials	7,351	8,671	8,671	8,671	4,914	-
407740	State Aid-Veterans Service Agencies	42,645	42,645	42,645	42,645	42,645	-
	Total Revenues	49,996	51,316	51,316	51,316	47,559	-

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.

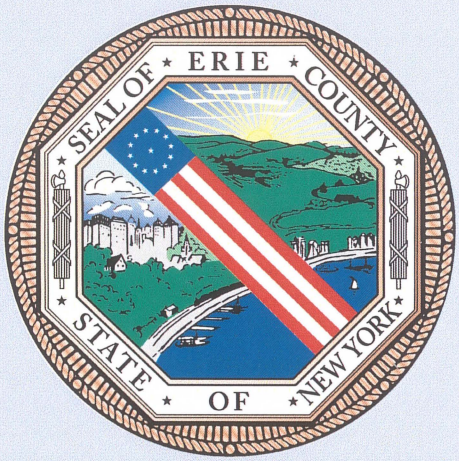
Fund: 110
Department: Erie County Medical Center
Fund Center: 500

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
502000 Fringe Benefits	4,065,233	-	-	-	-	-
502050 Workers' Compensation	-	250,672	250,672	289,937	289,937	-
502070 Hospital & Medical - Retirees'	-	3,002,856	3,002,856	2,966,138	2,966,138	-
Total Appropriations	4,065,233	3,253,528	3,253,528	3,256,075	3,256,075	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
423000 Refunds Of Prior Years Expenses	2,293	2,000	2,000	1,400	1,400	-
Total Revenues	2,293	2,000	2,000	1,400	1,400	-

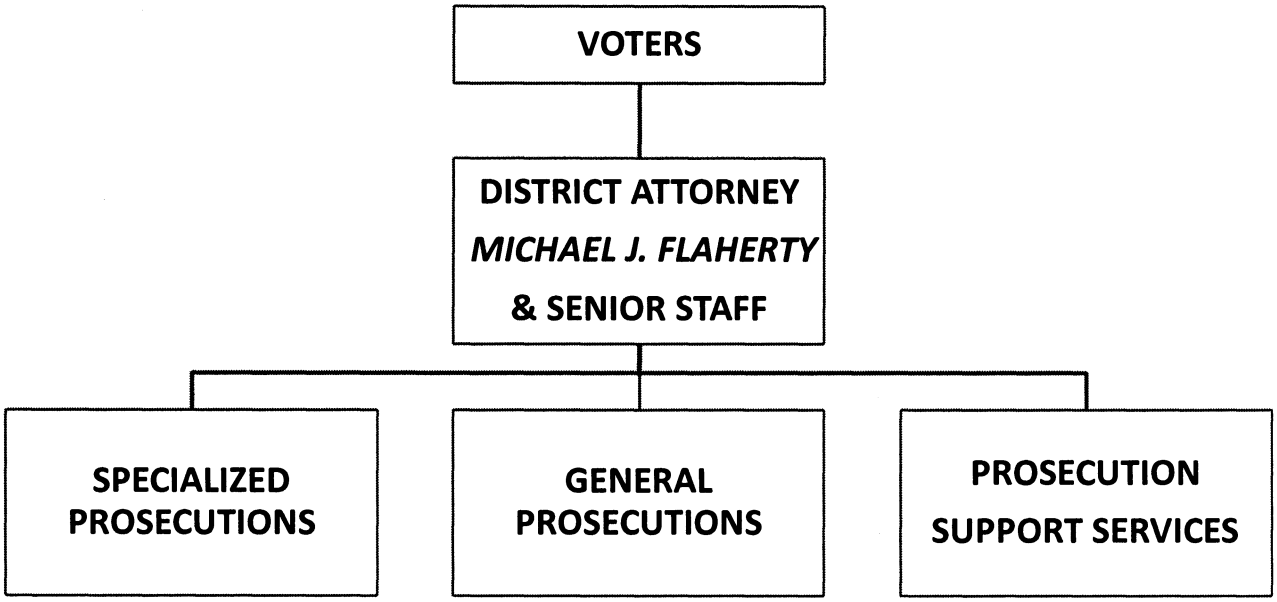
Fund: 110
Department: Erie County Home
Fund Center: 510

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
502000 Fringe Benefits	876,999	-	-	-	-	-
502050 Workers' Compensation	-	203,179	203,179	193,339	193,339	-
502070 Hospital & Medical - Retirees'	-	399,814	399,814	394,925	394,925	-
Total Appropriations	876,999	602,993	602,993	588,264	588,264	-



Public Safety

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	12,948,929	13,818,860	13,818,860	14,007,657
Other	2,193,356	2,181,798	2,331,439	2,443,948
Total Appropriation	15,142,285	16,000,658	16,150,299	16,451,605
Revenue	180,709	119,782	269,423	129,782
County Share	14,961,576	15,880,876	15,880,876	16,321,823

DESCRIPTION AND MISSION STATEMENT

The District Attorney represents the citizens of Erie County in criminal cases and is their chief law enforcement officer. 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, regardless of the police agency conducting the investigation, is responsible for the just prosecution of nearly every crime committed in Erie County. This includes 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. This office is also responsible for all post-conviction litigation in the state and federal appellate courts.

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. This office also provides legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity in Erie County.

The work performed by the District Attorney's Office is mandated by the Constitution and Laws of the State of New York. This office provides 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.

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 Chief Trial Counsel and the Chief of Administration.

The District Attorney, First Assistant District Attorney and Chief Trial Counsel 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 Chief of Administration 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 intelligent prosecution of career criminals; (3) the aggressive prosecution of those who illegally possesses firearms or use a firearm during the commission of a felony; and (4) the exoneration of those wrongfully accused of crimes.

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 38 suburban courts for approximately 100 daytime sessions and 47 evening court sessions per month.

Superior Courts: Felony Trial Bureau and Grand Jury Bureau

Felony cases include prosecuting violent felony offenders and career criminals for crimes including homicide, assault, and cases involving the use of firearms. This office is also responsible for prosecution of non-violent felony cases that do not involve bodily harm or the threat of bodily harm to victims. Non-violent felonies include, but are not limited to, burglary, auto theft, grand larceny, felony criminal mischief, and fraud cases.

All felony cases are ultimately prosecuted in the Superior Courts; which include Erie County Court, State Supreme Court and several specialty courts. Over 2,000 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). Ultimately, approximately 1,700 felony cases are prosecuted annually in the Superior Courts of Erie County, the vast majority of which result in a conviction.

The Grand Jury Bureau staff assists all felony attorneys in scheduling cases for Grand Jury presentation, and works with the Office of the Commissioner of Jurors to ensure the smooth operation of the two Grand Juries that are empanelled each court term in Erie County. The Grand Jury Bureau Chief supervises the bureau and also advises prosecutors on presentation procedures and techniques. The Bureau Chief personally presents a number of cases to the Grand Jury each year and also coordinates the work of Grand Jury Stenographers, who record and transcribe the grand jury proceedings. Each month, the Grand Jury Bureau Chief assists with Grand Jury empanelment, administers a legal charge and orients the Grand Jury officers regarding their duties. The Bureau Chief handles weekly Grand Jury reports and related administrative duties involving the preparation of indictments and dismissals for these reports.

Homicide Bureau

Homicide Bureau itself investigates and prosecutes all homicides. Cases are developed by assistant district attorneys through the use of forensic evidence, fingerprint and ballistic evidence, autopsies, and DNA testing. They also routinely participate in the interview of suspects and the preparation of search warrants, making certain that these investigative techniques do not run afoul of the often complex legal pitfalls that could be fatal to a successful criminal prosecution.

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.

Tactical Prosecution Unit

The Tactical Prosecution Unit (TPU) is a specialized bureau dedicated to prosecuting gun-related crimes in Erie County. The TPU works aggressively to monitor and respond to escalating gang violence. Each member of the Unit tracks the activity of an assigned gang. Working with the Erie Crime Analysis Center and law enforcement, prosecutors attempt to detect and prevent gun violence before it occurs by identifying on-going feuds and developing strategic leads to interrupt the violence. The Unit collaborates daily with the Homicide Squad of the Buffalo Police Department as well as investigating officers from suburban agencies and the Sheriff's Office. The Unit also works closely with Federal law enforcement agencies and the Erie County Central Police Services Firearms Laboratory.

Vehicular Crimes Bureau

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. Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Courts Bureaus.

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. Accordingly, the Bureau Chief, in addition to caseload and supervisory duties, is also on call 24 hours per day, seven days per week in order to assist law enforcement with obtaining warrants for evidence as well as assuring that accident reconstruction is completed before vehicles are moved.

Animal Cruelty Unit

The Animal Cruelty Bureau is responsible for the prosecution of all crimes committed against animals within Erie County. These crimes include cruelty to animals, the neglect of pets, animal hoarding and the training and the fighting of dogs and other animals in organized animal fighting. The prosecutor assigned to this bureau works closely with Erie County SPCA peace officers, city and town animal control officers, forensically trained veterinarians and experts in the study of animal fighting employed by the national organization, the ASPCA. These cases require special training and increased devotion of time because the vast majority of crimes committed against animals must be proven entirely through circumstantial evidence as the victims, the animals, cannot speak for themselves. The prosecution of these cases in a court of law requires specialized knowledge and expertise in order to educate the judge or jury regarding the meaning and understanding of the evidence presented.

Appellate Courts: Appeals Bureau

All defendants convicted of a violation or a crime, 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. The Appeals Bureau responds to appeals brought in Erie County Court, the Supreme Court, Appellate Division, Fourth Department, and the New York State Court of Appeals. Appeals are also brought on behalf of the People in those courts. Appellate attorneys defend against Federal habeas corpus petitions; motions for post-judgment relief pursuant to CPL Article 440; as well as petitions for a writ of error coram nobis. A typical appeal requires a prosecutor to read a lengthy transcript, research the legal issues raised by a defendant, write a legal brief and argue the issues before the appellate court. After a conviction, a defendant will typically file an appeal to the Appellate Division, Fourth Department, followed by an appeal to the Court of Appeals, a writ of habeas corpus filed in federal court, and numerous post-verdict motions to vacate the conviction. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to Freedom of Information (FOIL) requests, civil matters involving the District Attorney's Office, CPLR Article 78 petitions, and motions to unseal records. Members of the bureau also act as legal counsel to all other attorneys throughout the office. Appellate attorneys are active in the Continuing Legal Education process, creating written material and giving lectures on legal topics.

SPECIALIZED PROSECUTIONS DIVISION

Cases not assigned to the prosecutors in the General Prosecution Division are assigned to the prosecutors in the Bureaus comprising the Special Prosecution Division. Intense pre-indictment case investigation and the just prosecution of resulting indictments are the chief program objectives for the Specialized Prosecutions Division. Important 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.

Special Investigations-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. White collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

Public Integrity Unit

The Public Integrity Unit was formed to crackdown on corruption in all levels of government and helps restore the public's trust in our elected officials. The Unit investigates and prosecutes corruption and public integrity cases which involve crimes committed by public employees, elected officials, candidates for public office and other public servants. The crimes can include criminal conduct, including perjury, bribe receiving, official misconduct, larceny and falsifying business records.

Narcotics Unit

The Narcotics Unit prosecutes high-level offenses involving the distribution of controlled substances in Erie County. Prosecutors assigned to this unit work closely with federal, state, and local law enforcement agencies to hold drug dealers accountable for the harm they inflict on our community. Given the epidemic of opiate and opioid overdoses seen today, the Narcotics Unit has focused particular attention on those who distribute heroin, fentanyl, and their analogues.

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.

Domestic Violence Bureau

The Domestic Violence Bureau is responsible for the prosecution of all cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, family members who live together, 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 or reluctant to prosecute. Traditional criminal prosecution is typically reactive, as prosecutors are not called upon to prevent crime. Domestic violence cases call upon the prosecutor to be proactive as well. Accordingly, the Domestic Violence Bureau has a dual mission: to prosecute offenders and to prevent them from harming the victim in the future. This unique reactive/proactive prosecution model is made more challenging by the number of cases and the unique needs and behaviors of many domestic violence victims.

Prosecutors assigned to the Domestic Violence Bureau receive specialized training and appear in all city, town and village courts. They also staff several OCA specialty courts, including the Buffalo City Court Domestic Violence Part, the Erie County Court Felony Domestic Violence Court and the State Integrated Domestic Violence Court. Prosecutors are assisted by specially trained advocates and social workers who work with victims to address their special needs and to ensure their safety.

PROSECUTION SUPPORT SERVICES DIVISION

Prosecution Support Services Division provides the necessary services that support our chief mission: the just prosecution of criminals.

The Director of Training oversees legal training for the District Attorney's Office from the newest member of the Office to its most experienced prosecutor. An Assistant District Attorney's training begins before their first day in the office and continues throughout their career. Newly hired assistants are first assigned a mentor from within the office to support them throughout their career. Also, Assistants in the City Court and Justice Court Bureaus meet for bimonthly trainings, which focus on legal issues that form the base for a successful career as a prosecutor. An assistant assigned to one of the Felony Trials Bureaus receives weekly training on the proper handling of a felony case through the criminal justice system, from arrest through trial. The Director of Training also ensures that each felony trial assistant sit as a second chair to an experienced prosecutor on varied trials and that each new felony trial assistant obtain a second chair for their trials. This education and training program ensure that each assistant district attorney obtains an adequate competency level of criminal law and procedure so that the public's interests are best met.

This Office employs a number of Confidential Criminal Investigators who are experienced law enforcement professionals conducting critical investigative work designed to supplement and enhance the prosecutorial efforts of the District Attorney's Office. Their duties include but are not limited to surveillance, interviewing suspects and witnesses, securing evidence, and serving subpoenas and warrants. Investigators may also participate in a variety of case assignments including raids, arrests, undercover operations and prisoner extraditions. Investigators 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. 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.

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. 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 sexual assault victims and the family members of homicide victims.

Our Domestic Violence Advocacy Program provides comprehensive assistance to victims of domestic crimes while their case is in Buffalo City Court, or one of the local town/village courts. Our specially trained advocates and social workers work with victims to address their special needs and to ensure their safety. The Domestic Violence Social Workers have extensive experience working with victims of domestic abuse, both in and out of the court setting. The social workers offer crisis counseling, education about domestic violence and the court system, and referrals and linkage to such services as shelters, counseling, and emergency housing. Social workers are present in court when a victim's case is heard and are there to offer support and guidance during the criminal justice process.

Administration and support staff perform critical, non-prosecutorial functions including management of the office budget, grant writing and grant management, oversight of personnel issues, information technology, and public outreach and communications. Support staff perform essential clerical duties for all bureaus including data entry, document preparation, and other support services as required.

Top Priorities for 2017

Important 2017 priorities include: (1) the aggressive prosecution of violent criminals; (2) the intelligent 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 and provide the necessary services to the citizens of Erie County while effectively utilizing our current resources.
- Continue the aggressive prosecution of violent and career criminals.
- Continue the aggressive prosecution of those who illegally possess firearms or use a firearm during the commission of a felony.
- Continue to exonerate those wrongfully accused of crimes.
- Focus on combatting the County's opioid epidemic problem through treatment and enforcement:
    - Continue to support the local Drug Treatment Courts as well as the Veterans' Court in Buffalo, which operate within the criminal justice system to engage low-level non-violent offenders in long-term treatment programs and to thereby return them successfully as contributing members of their families and the community.
    - Collaborate with our partners in law enforcement to continue to aggressively prosecute drug dealers within the bounds of the law, and bring more dealers to justice.
- Hold government and political party officials accountable for any criminal conduct and prevent waste, fraud and abuse of taxpayer's dollars.
- Utilize the Tactical Prosecution Unit to identify and target the most dangerous and violent criminals in order to reduce gun violence.
- Prosecute all crimes committed against animals.
- Improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education and mentoring program.
- Provide outreach and education to the citizens of Erie County and foster partnerships with the community in order to rebuild public trust, restore neighborhoods and combat crime.
- Assist in the training of police recruits and veteran police officers. Advise local police agencies, including the Violent Crimes Task Force, on legal issues affecting their investigations.

Outcome Measures

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

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of cases arraigned in Buffalo City Court	16,370	16,000	16,000
Number of cases arraigned in Justice Courts	14,586	14,000	14,000
Number of felony cases prosecuted in Superior Court	1,267	1,600	1,500
Number of felony cases indicted by the Grand Jury	488	554	600
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	873	880	885
Number of federal Habeas Corpus proceedings processed	11	12	14
Number of Domestic Violence felony and IDV cases handled	1,388	1,422	1,450
Number of total Domestic Violence victims including misdemeanors	5,768	5,800	5,800
Number of Felony DWI cases	576	530	575
Number of narcotic cases opened	245	348	400
Number of asset forfeiture proceedings	76	90	90
Number of cases and investigations opened concerning white collar crime, fraud and public corruption	266	340	350
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	498	564	564
Units of service provided by Victim/Witness Program Advocates	17,680	17,000	17,000
Units of service provided to domestic violence victims	16,352	16,000	16,000

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$193,000	1	$193,000			
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	$148,217	1	$147,649	1	$147,649			
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	$122,209	1	$121,740	1	$121,740			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	$122,209	1	$124,488	1	$124,488			
5	CHIEF OF PROMIS BUREAU	15	1	$92,085	1	$91,732	1	$91,732			
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	$82,526	1	$83,133	1	$83,133			
7	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	$66,068	1	$66,591	1	$66,591			
8	PUBLIC INFORMATION OFFICER (DA)	12	1	$46,623	1	$52,391	1	$52,391			
9	ASSISTANT CONFIDENTIAL SECRETARY DA	09	1	$53,908	1	$53,701	1	$53,701			
10	CONFIDENTIAL CLERK (D.A.)	09	1	$42,491	1	$44,614	1	$44,614			
11	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	$45,840	1	$45,664	1	$45,664			
12	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	$39,520	1	$41,477	1	$41,477			
13	LEGAL DATA SYSTEMS COORDINATOR	07	1	$45,009	1	$44,836	1	$44,836			
14	SENIOR ACCOUNT CLERK	06	1	$40,944	1	$40,787	1	$40,787			
15	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	04	1	$33,406	1	$33,552	1	$33,552			
16	DATA ENTRY OPERATOR	04	2	$62,260	2	$63,147	2	$63,147			
17	SENIOR CLERK-TYPIST	04	3	$87,999	3	$89,923	3	$89,923			
18	RECEPTIONIST	03	1	$34,333	1	$34,201	1	$34,201			
	Total:		21	$1,339,647	21	$1,372,626	21	$1,372,626			
Cost Center 1140015 Grand Jury											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$114,412	1	$113,974	1	$113,974			
2	GRAND JURY STENOGRAPHER	13	4	$242,463	4	$258,330	4	$258,330			
3	LEGAL SECRETARY	06	1	$41,806	1	$41,646	1	$41,646			
	Total:		6	$398,681	6	$413,950	6	$413,950			
Cost Center 1140020 Lower Courts											
Full-time Positions											
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	$119,444	1	$118,986	1	$118,986			
2	ASSISTANT DISTRICT ATTORNEY V	16	2	$185,606	2	$187,167	2	$187,167			
3	ASSISTANT DISTRICT ATTORNEY III	14	5	$320,150	5	$340,898	5	$340,898			
4	ASSISTANT DISTRICT ATTORNEY II	13	13	$727,195	13	$771,656	13	$771,656			
5	LEGAL DATA SYSTEMS COORDINATOR	07	1	$34,832	1	$34,699	1	$34,699			*
6	LEGAL SECRETARY	06	3	$111,810	3	$112,204	3	$112,204			
7	DATA ENTRY OPERATOR	04	2	$67,077	2	$67,380	2	$67,380			
8	DATA ENTRY OPERATOR	04	3	$85,710	3	$85,383	3	$85,383			*
9	SENIOR CLERK-TYPIST	04	2	$62,791	2	$65,381	2	$65,381			
10	CLERK TYPIST	01	1	$30,777	1	$30,659	1	$30,659			
	Total:		33	$1,745,392	33	$1,814,413	33	$1,814,413			
Part-time Positions											
1	DATA ENTRY OPERATOR (PT)	04	1	$12,706	1	$12,706	1	$12,706			
	Total:		1	$12,706	1	$12,706	1	$12,706			

* Position(s) added as per 7/14/16 resolution Comm. 12E-4 as amended

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11400
District Attorney

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140030 Superior Courts											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VII	18	3	$361,101	3	$359,717	3	$359,717			
2	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	$123,635	1	$124,488	1	$124,488			
3	ASSISTANT DISTRICT ATTORNEY VI	17	5	$539,360	5	$537,295	5	$537,295			
4	ASSISTANT DISTRICT ATTORNEY V	16	9	$862,690	9	$867,365	9	$867,365			
5	ASSISTANT DISTRICT ATTORNEY IV	15	15	$1,193,838	15	$1,239,562	15	$1,239,562			
6	ASSISTANT DISTRICT ATTORNEY III	14	4	$287,081	4	$289,710	4	$289,710			
7	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	$77,728	1	$77,430	1	$77,430			
8	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	$69,457	1	$69,191	1	$69,191			
9	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	3	$188,812	3	$191,169	3	$191,169			
10	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	$63,446	1	$63,203	1	$63,203			
11	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	$44,479	1	$46,875	1	$46,875			
12	SENIOR PARALEGAL	07	1	$46,974	1	$46,794	1	$46,794			
13	LEGAL SECRETARY	06	5	$197,771	5	$199,296	5	$199,296			
14	PARALEGAL	05	1	$30,218	1	$30,102	1	$30,102			
	Total:		51	$4,086,590	51	$4,142,197	51	$4,142,197			
Cost Center 1140040 Appeals											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$104,342	1	$105,248	1	$105,248			
2	ASSISTANT DISTRICT ATTORNEY V	16	2	$185,606	2	$186,075	2	$186,075			
3	ASSISTANT DISTRICT ATTORNEY IV	15	2	$167,678	2	$167,036	2	$167,036			
4	ASSISTANT DISTRICT ATTORNEY III	14	1	$75,437	1	$75,148	1	$75,148			
5	LEGAL SECRETARY	06	2	$76,020	2	$76,444	2	$76,444			
6	RECEPTIONIST	03	1	$31,660	1	$31,539	1	$31,539			
	Total:		9	$640,743	9	$641,490	9	$641,490			
Cost Center 1140050 Special Programs											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY V	16	2	$187,939	2	$191,760	2	$191,760			
2	ASSISTANT DISTRICT ATTORNEY IV	15	1	$79,722	1	$83,518	1	$83,518			
3	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	$63,446	1	$63,203	1	$63,203			
4	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	$52,703	1	$55,586	1	$55,586			
5	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	$57,320	1	$57,100	1	$57,100			
6	SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	$49,648	1	$50,070	1	$50,070			
7	SENIOR PARALEGAL	07	1	$46,974	1	$46,794	1	$46,794			
8	LEGAL SECRETARY	06	2	$69,748	2	$73,756	2	$73,756			
9	VICTIM ADVOCATE	06	0	$0	1	$31,400	1	$31,400			New
	Total:		10	$607,500	11	$653,187	11	$653,187			
Part-time Positions											
1	VICTIM ADVOCATE (PT)	06	1	$14,438	1	$14,438	1	$14,438			
	Total:		1	$14,438	1	$14,438	1	$14,438			

Fund Center Summary Totals

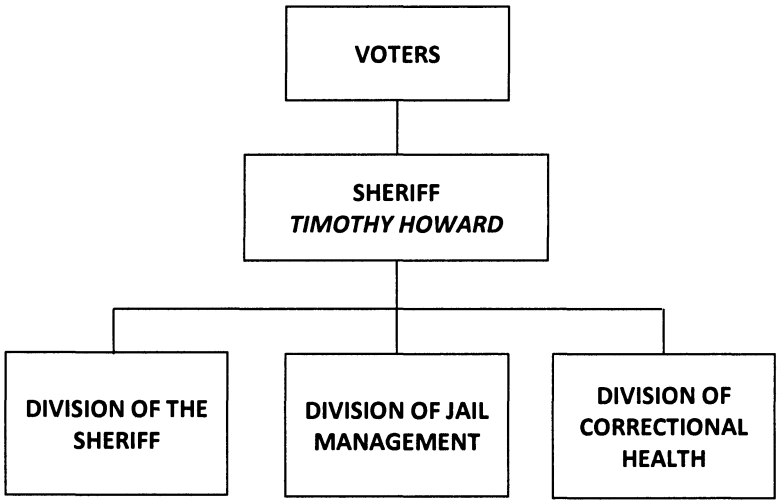
Full-time:	130	$8,818,553	131	$9,037,863	131	$9,037,863
Part-time:	2	$27,144	2	$27,144	2	$27,144
Fund Center Totals:	132	$8,845,697	133	$9,065,007	133	$9,065,007

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	8,447,034	9,073,533	9,073,533	9,037,863	9,037,863	-
500010	Part Time - Wages	11,639	27,144	27,144	27,144	27,144	-
500300	Shift Differential	168	100	100	100	100	-
500350	Other Employee Payments	75,763	72,605	72,605	74,000	65,000	-
501000	Overtime	412	5,500	5,500	16,500	15,400	-
502000	Fringe Benefits	4,413,913	4,639,978	4,639,978	4,813,388	4,862,150	-
505000	Office Supplies	27,330	29,500	29,500	29,500	29,500	-
505200	Clothing Supplies	48	250	250	500	500	-
505800	Medical & Health Supplies	622	1,250	1,250	1,250	1,250	-
506200	Maintenance & Repair	9,523	2,500	10,335	2,500	2,500	-
510000	Local Mileage Reimbursement	32,586	29,000	29,000	29,000	29,000	-
510100	Out Of Area Travel	37,060	30,000	30,260	30,000	30,000	-
510200	Training And Education	29,934	30,500	30,500	30,500	30,500	-
516020	Professional Svcs Contracts & Fees	303,624	354,500	354,482	350,000	350,000	-
516030	Maintenance Contracts	4,504	4,577	4,577	4,577	4,577	-
530000	Other Expenses	27,639	28,500	28,500	34,500	34,500	-
545000	Rental Charges	768	768	786	804	804	-
559000	County Share - Grants	1,420,451	1,648,812	1,648,812	1,699,976	1,699,976	-
561410	Lab & Technical Equipment	8,741	-	62,004	-	-	-
561420	Office Eqmt, Furniture & Fixtures	11,248	-	49,024	-	-	-
561440	Motor Vehicles	35,619	-	30,519	-	-	-
910600	ID Purchasing Services	4,891	5,067	5,067	5,067	4,457	-
910700	ID Fleet Services	88,463	64,262	64,262	64,262	80,577	-
911400	ID District Attorney Services	(700,468)	(1,009,493)	(1,009,493)	(745,383)	(743,072)	-
912000	ID Dept of Social Services Svcs	252,991	387,050	387,050	281,033	268,936	-
912215	ID DPW Mail Srvs	162	6,140	6,140	200	162	-
980000	ID DISS Services	597,623	568,615	568,615	568,615	619,781	-
	Total Appropriations	15,142,288	16,000,658	16,150,300	16,355,896	16,451,605	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 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	31,580	31,500	31,500	31,500	31,500	-
421550	Forfeiture Crime Proceeds	70,446	10,000	159,641	20,000	20,000	-
422000	Copies	646	600	600	600	600	-
423000	Refunds Of Prior Years Expenses	335	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
	Total Revenues	180,709	119,782	269,423	129,782	129,782	-

SHERIFF



SHERIFF	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	99,044,244	101,982,369	102,431,323	113,538,219
Other	19,652,728	19,283,434	19,739,019	10,823,361
Total Appropriation	118,696,972	121,265,803	122,170,342	124,361,580
Revenue	5,244,907	4,192,624	4,839,111	3,481,951
County Share	113,452,065	117,073,179	117,331,231	120,879,629

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 three 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.

DIVISION OF CORRECTIONAL HEALTH

The Erie County Correctional Health Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. Correctional Health is committed to improving the quality of health care within the Jail Management Division. Correctional Health provides a continuum of care from arraignment of the individual to release. The continuum of care is appraised of verification of reported chronic disease modalities, medications and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmate and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness and reduce the risk of adverse legal judgments.

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

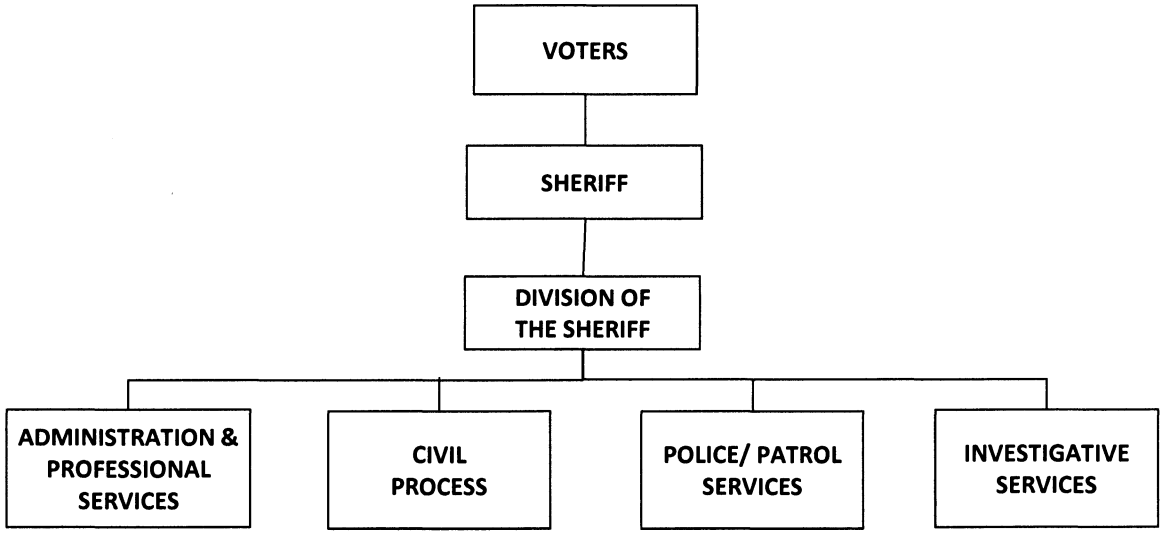
The primary mission of the Erie County Sheriff's Office is to:

- 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
DIVISION OF THE SHERIFF



SHERIFF - SHERIFF DIVISION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	21,111,941	23,374,405	23,732,052	24,647,286
Other	1,658,771	1,413,989	1,543,890	1,377,845
Total Appropriation	22,770,712	24,788,394	25,275,942	26,025,131
Revenue	2,592,226	2,396,584	2,717,387	2,497,078
County Share	20,178,486	22,391,810	22,558,555	23,528,053

DESCRIPTION

This Sheriff's 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 2015	Estimated 2016	Estimated 2017
Police Services:			
Calls for service received	89,941	92,000	93,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	14,000	15,000	15,250
DWI arrests	234	300	300
Crash investigations	2,900	2,900	2,900
Investigative Services:			
Cases investigated	2,394	1,000	1,000
Narcotic Unit Charges	340	1,100	1,500
Fires investigated	112	135	125
Aviation Unit:			
Total flight hours	218.6	215	215
Number of searches conducted	66	300	100
Lifesaving medical transports	2	11	10
Lifesaving rescues	3	32	30
Marine Patrol Unit:			
Patrol hours	3,116	3,150	3,150
Search and Rescues	23	53	50
Vessel/Boater Assists	30	77	75
Accidents investigated	14	8	10
Arrests	159	125	125
Identification Bureau:			
Arrest report processed	3,565	4,500	4,500
Fingerprint cards processed		1,750	1,000
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,746	4,600	4,600
Arrests warrants served	455	625	700
Orders of protection served	150	230	250
Snowmobile Unit			
Total Hours	525	1,000	1,000
Arrests/Summons	125	110	110
Complaints Acted Upon	122	110	110
Accidents Investigated	8	10	10
Weapons & Ordnance:			
Bomb Squad Calls	91	50	100
Weapons & Ammunition Training Hours	3,807	4,400	4,400
Personnel Trained	2,600	2,600	2,600
Public Awareness & Crime Prevention Presentations	1,200	1,700	2,000
Number of civil process orders docketed	7,799	8,100	8,100

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Sheriff Division

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	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	$122,697	1	$123,608	1	$123,608		
3	CHIEF OF ADMINISTRATION	15	1	$98,439	1	$99,114	1	$99,114		
4	SPECIAL ASSISTANT TO SHERIFF	10	1	$59,047	1	$58,820	1	$58,820		
5	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	$56,959	1	$56,740	1	$56,740		
6	SERGEANT	09	1	$72,182	1	$71,906	1	$71,906		
7	DEPUTY SHERIFF-CRIMINAL	08	1	$69,969	1	$69,701	1	$69,701		
8	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	$51,217	1	$51,020	1	$51,020		
9	SUPERVISING AUTO MECHANIC SHERIFF	08	1	$47,007	1	$47,401	1	$47,401		
10	SENIOR PERSONNEL CLERK (SHERIFF)	07	1	$48,181	1	$47,996	1	$47,996		
11	LEGAL STENOGRAPHER (SHERIFF)	06	1	$44,339	1	$44,169	1	$44,169		
12	SECRETARY, SHERIFF	06	1	$42,549	1	$42,386	1	$42,386		
13	PAYROLL CLERK (SHERIFF)	05	3	$113,157	3	$113,421	3	$113,421		
14	ACCOUNT CLERK (SHERIFF)	04	1	$33,957	1	$33,827	1	$33,827		
15	DATA ENTRY OPERATOR (SHERIFF)	04	1	$28,489	1	$29,779	1	$29,779		
16	RECEPTIONIST	03	3	$87,865	3	$89,940	3	$89,940		
	Total:		20	$1,055,146	20	$1,058,920	20	$1,058,920		
Part-time	Positions									
1	SENIOR STORES CLERK PT	20	1	$13,038	1	$13,038	1	$13,038		
	Total:		1	$13,038	1	$13,038	1	$13,038		
Cost Center	1151020 Civil Process									
Full-time	Positions									
1	CHIEF DEPUTY-CIVIL	14	1	$93,841	1	$93,481	1	$93,481		
2	DEPUTY SHERIFF-CRIMINAL	08	3	$191,604	3	$191,499	3	$191,499		
3	SENIOR ACCOUNT CLERK- SHERIFF	06	1	$39,342	1	$39,191	1	$39,191		
4	ACCOUNT CLERK (SHERIFF)	04	1	$31,602	1	$32,652	1	$32,652		
5	ACCOUNT CLERK TYPIST - CIVIL	04	2	$65,559	2	$65,308	2	$65,308		
6	RECEPTIONIST	03	3	$88,130	3	$90,480	3	$90,480		
	Total:		11	$510,078	11	$512,611	11	$512,611		
Cost Center	1151030 Police/Patrol Services									
Full-time	Positions									
1	CHIEF DEPUTY SHERIFF	15	1	$99,495	1	$99,114	1	$99,114		
2	CAPTAIN	11	2	$161,855	2	$162,743	2	$162,743		
3	LIEUTENANT	10	4	$313,925	4	$314,179	4	$314,179		
4	SERGEANT	09	8	$573,433	8	$573,209	8	$573,209		
5	DEPUTY SHERIFF-CRIMINAL	08	71	$4,426,735	71	$4,490,528	71	$4,490,528		
6	LEGAL STENOGRAPHER (SHERIFF)	06	1	$33,287	1	$33,159	1	$33,159		
7	RECEPTIONIST	03	4	$120,890	4	$123,388	4	$123,388		
	Total:		91	$5,729,620	91	$5,796,320	91	$5,796,320		

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11510
Sheriff Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151040 Police Support Services										
Full-time Positions										
1 CAPTAIN	11	1	$84,071	1	$84,506	1	$84,506			
2 SENIOR TACTICAL FLIGHT OFFICER	11	1	$86,412	1	$86,081	1	$86,081			
3 TACTICAL FLIGHT OFFICER	09	1	$68,161	1	$67,900	1	$67,900			
4 DEPUTY SHERIFF-CRIMINAL	08	7	$453,177	7	$451,439	7	$451,439			
Total:		10	$691,821	10	$689,926	10	$689,926			
Part-time Positions										
1 CAPTAIN-AVIATION - PT	30	1	$10,000	1	$10,000	1	$10,000			
2 AVIATION MECHANIC (PT)	21	1	$33,720	1	$27,763	1	$27,763			
3 DEPUTY SHERIFF (RESERVE) PT	08	12	$177,096	12	$177,096	12	$177,096			
Total:		14	$220,816	14	$214,859	14	$214,859			
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	$99,495	1	$101,290	1	$101,290			
2 CAPTAIN	11	1	$86,412	1	$86,081	1	$86,081			
3 SENIOR DETECTIVE (NARCOTICS)	11	2	$172,824	2	$172,162	2	$172,162			
4 DETECTIVE DEPUTY	09	12	$834,060	12	$836,192	12	$836,192			
5 DETECTIVE DEPUTY (ARSON)	09	2	$144,342	2	$144,487	2	$144,487			
6 DEPUTY SHERIFF-CRIMINAL	08	8	$516,499	8	$519,963	8	$519,963			
7 UNDERCOVER NARCOTICS DEPUTY	08	2	$120,582	2	$122,502	2	$122,502			
Total:		28	$1,974,214	28	$1,982,677	28	$1,982,677			
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			
Cost Center 1151060 Community Programs										
Full-time Positions										
1 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	$61,406	1	$61,171	1	$61,171			
2 SERGEANT	09	1	$70,192	1	$70,572	1	$70,572			
3 DEPUTY SHERIFF-CRIMINAL	08	6	$386,500	6	$385,607	6	$385,607			
4 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	$46,162	1	$45,985	1	$45,985			
5 DOMESTIC VIOLENCE ADVOCATE	06	3	$104,487	3	$106,389	3	$106,389			
6 RESOURCE TEAM WORKER	05	1	$39,578	1	$39,426	1	$39,426			
7 ACCOUNT CLERK (SHERIFF)	04	1	$27,630	1	$29,176	1	$29,176			
8 ACCOUNT CLERK (SHERIFF) 55A	04	1	$33,957	1	$34,401	1	$34,401			
9 RECEPTIONIST	03	1	$35,193	1	$35,058	1	$35,058			
Total:		16	$805,105	16	$807,785	16	$807,785			
Cost Center 1151070 Rath Patrol										
Full-time Positions										
1 SERGEANT	09	1	$70,844	1	$70,572	1	$70,572			
2 DEPUTY SHERIFF-CRIMINAL	08	11	$634,476	11	$637,007	11	$637,007			
Total:		12	$705,320	12	$707,579	12	$707,579			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11510**
Sheriff Division

		Job Group	Current Year 2016 No:	Current Year 2016 Salary	Ensuing Year 2017 No:	Ensuing Year 2017 Dept-Req	Ensuing Year 2017 No:	Ensuing Year 2017 Exec-Rec	Ensuing Year 2017 No:	Ensuing Year 2017 Leg-Adopted	Remarks
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	$336,600	153	$336,600			
	Total:		171	$371,646	171	$399,798	171	$399,798			

Fund Center Summary Totals

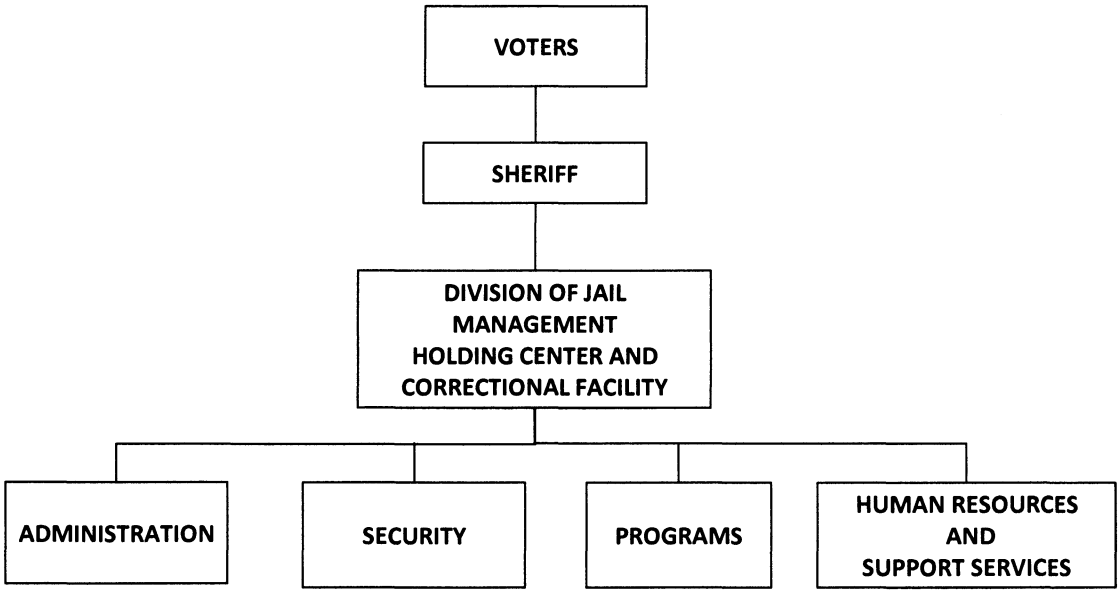
Full-time:	188	$11,471,304	188	$11,555,818	188	$11,555,818	
Part-time:	16	$248,427	16	$242,470	16	$242,470	
Seasonal:	171	$371,646	171	$399,798	171	$399,798	
Fund Center Totals:	375	$12,091,377	375	$12,198,086	375	$12,198,086	

Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	9,704,672	11,126,744	11,309,293	11,555,818	11,555,818	-
500010	Part Time - Wages	199,284	249,579	249,579	242,470	242,470	-
500030	Seasonal - Wages	358,539	371,646	371,646	399,798	399,798	-
500300	Shift Differential	90,307	105,700	106,100	122,000	122,000	-
500320	Uniform Allowance	198,750	240,750	251,250	251,250	251,250	-
500330	Holiday Worked	201,860	266,800	266,800	260,000	260,000	-
500340	Line-up Pay	308,020	326,685	347,444	460,068	460,068	-
500350	Other Employee Payments	167,251	188,600	188,600	228,000	188,000	-
501000	Overtime	2,877,273	2,500,000	2,510,878	2,742,358	2,650,000	-
502000	Fringe Benefits	7,005,987	7,997,901	8,130,462	8,495,387	8,517,882	-
505000	Office Supplies	15,299	16,900	16,900	16,900	16,900	-
505200	Clothing Supplies	24,685	12,950	12,950	17,830	16,000	-
505600	Auto, Truck & Heavy Equip Supplies	135,305	155,000	155,000	214,000	182,000	-
506200	Maintenance & Repair	281,678	224,812	264,842	224,300	220,000	-
510000	Local Mileage Reimbursement	8,759	10,500	10,500	10,500	8,000	-
510100	Out Of Area Travel	52,805	68,000	72,410	114,330	82,000	-
510200	Training And Education	3,696	5,080	5,080	6,000	5,600	-
515000	Utility Charges	3,262	13,050	16,050	13,600	13,600	-
516020	Professional Svcs Contracts & Fees	98,907	111,000	111,000	114,450	114,450	-
516030	Maintenance Contracts	16,844	18,300	24,270	18,300	18,300	-
517817	Suicide Prevention and Crisis Svcs	63,100	63,100	63,100	63,100	63,100	-
530000	Other Expenses	77,935	67,000	70,500	69,000	69,000	-
545000	Rental Charges	35,340	34,265	34,265	35,365	35,365	-
555050	Insurance Premiums	12,140	-	6,800	-	-	-
559000	County Share - Grants	45,562	56,564	56,564	58,405	58,405	-
561410	Lab & Technical Equipment	92,288	118,782	124,024	233,362	148,000	-
561420	Office Eqmt, Furniture & Fixtures	-	15,000	15,000	5,000	5,000	-
561440	Motor Vehicles	363,704	316,502	482,475	449,756	352,000	-
575000	Interfund Expenditure Non-Subsidy	38,400	-	75,000	-	-	-
910600	ID Purchasing Services	27,878	26,398	26,398	26,398	24,611	-
910700	ID Fleet Services	767,019	745,394	745,394	745,394	718,255	-
911500	ID Sheriff Division Services	(2,043,928)	(2,222,644)	(2,520,746)	(2,539,784)	(2,550,471)	-
912000	ID Dept of Social Services Svcs	854,832	933,493	1,051,571	933,493	1,035,258	-
912215	ID DPW Mail Srvs	5,890	-	-	-	1,000	-
980000	ID DISS Services	677,369	624,543	624,543	624,543	741,472	-
	Total Appropriations	22,770,712	24,788,394	25,275,942	26,211,391	26,025,131	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406010	State Aid - Navigation Law Enforc	93,224	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	129,842	120,900	120,900	120,900	120,900	-
409000	State Aid Revenues	-	-	9,000	-	-	-
409020	Miscellaneous State Aid	10,500	-	13,420	-	-	-
410510	Federal Drug Enforcement	22,560	17,374	17,374	17,548	17,548	-
414020	Miscellaneous Federal Aid	51,587	47,348	47,348	51,896	51,896	-
415510	Civil Process Fees - Sheriff	1,130,533	1,108,600	1,108,600	1,061,690	1,061,690	-
415520	Sheriff Fees	23,716	-	-	-	-	-
418400	Subpoena Fees	141	-	-	-	-	-
420030	Police Services-Other Governments	307,658	307,550	307,550	307,550	307,550	-
420499	Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	135,855	-	293,383	-	-	-
422000	Copies	527	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	13	-	-	-	-	-
466000	Miscellaneous Receipts	-	100,000	100,000	210,000	210,000	-
466130	Other Unclassified Revenues	914	-	5,000	-	-	-
466360	Stadium Reimbursement	578,163	527,318	527,318	560,000	560,000	-
	Total Revenues	2,592,227	2,396,584	2,717,387	2,497,078	2,497,078	-

SHERIFF
DIVISION OF JAIL MANAGEMENT



SHERIFF - JAIL MANAGEMENT	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	77,932,303	78,607,964	78,699,271	80,137,750
Other	17,993,957	17,869,445	18,195,129	5,262,402
Total Appropriation	95,926,260	96,477,409	96,894,400	85,400,152
Revenue	2,652,681	1,796,040	2,121,724	984,573
County Share	93,273,579	94,681,369	94,772,676	84,415,579

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

- 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.
- 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.
- 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 2017

- 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 2015	Estimated 2016	Estimated 2017
HOLDING CENTER			
Inmate Security			
Inmates admitted to facility	16,119	16,925	17,771
Average Daily Population	502	528	555
Inmate Services			
Inmates provided medical treatment	43,409	45,579	47,858
Inmates transported to ECMC for treatment	741	778	817
Number of religious services held	114	120	126
CORRECTIONAL FACILITY			
Inmate Security			
Average Daily Population	700	735	772
Parole violators	38	40	42
Inmates Processed Per Year	4,917	5,163	5,421

Outcome Measures

	Actual 2015
Service Action Corps	
• Number of inmate hours logged	5,192
Institutional Employment	
• Number of inmates employed on a per day basis	130
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam	82%
Community Involvement	
• Number of community groups providing inmates with religions programs	5
• Number of community groups providing inmates with human services	4

Fund Center: 116
Jail Management

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161010 Administration - Jail Management										
Full-time Positions										
1 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	$114,573	0	$0	0	$0			Transfer
2 SUPERINTENDENT-HOLDING CENTER	16	1	$107,294	1	$109,302	1	$109,302			
3 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	2	$207,726	2	$206,930	2	$206,930			
4 CHIEF OF OPERATIONS (SHERIFF)	13	2	$162,430	2	$164,392	2	$164,392			
5 CORRECTION OFFICER	10	2	$110,831	2	$113,260	2	$113,260			
6 SERGEANT-OFFICER	09	2	$131,152	2	$130,648	2	$130,648			
7 COMMITMENTS CLERK	08	2	$96,631	2	$98,187	2	$98,187			
8 DEPUTY SHERIFF-OFFICER	08	2	$113,919	2	$114,052	2	$114,052			
9 CONFIDENTIAL AIDE (SHERIFF)	06	1	$39,799	1	$40,071	1	$40,071			
10 RECORDS CLERK (HOLDING CENTER)	06	1	$33,287	1	$34,657	1	$34,657			
11 ACCOUNT CLERK TYPIST - CIVIL	04	1	$33,957	1	$33,827	1	$33,827			
12 RECEPTIONIST (CF)	04	1	$29,389	1	$30,765	1	$30,765			
13 RECEPTIONIST CF	04	2	$68,151	2	$69,549	2	$69,549			
14 RECEPTIONIST	03	2	$60,016	2	$61,400	2	$61,400			
Total:		22	$1,309,155	21	$1,207,040	21	$1,207,040			
Cost Center 1161020 Security HC										
Full-time Positions										
1 CAPTAIN-OFFICER	11	4	$294,395	4	$297,064	4	$297,064			
2 LIEUTENANT-OFFICER	10	6	$390,882	6	$390,123	6	$390,123			
3 SERGEANT-OFFICER	09	33	$1,972,543	33	$1,983,116	33	$1,983,116			
4 DEPUTY SHERIFF OFFICER (55A)	08	1	$57,240	1	$57,021	1	$57,021			
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	$158,833	3	$160,551	3	$160,551			
6 DEPUTY SHERIFF-OFFICER	08	371	$19,607,725	371	$19,920,855	371	$19,920,855			
7 RECORDS CLERK (HOLDING CENTER)	06	19	$698,003	19	$714,651	19	$714,651			
8 SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	$40,687	1	$40,959	1	$40,959			
Total:		438	$23,220,308	438	$23,564,340	438	$23,564,340			
Part-time Positions										
1 HOLDING CENTER GUARD (PT)	08	41	$691,267	41	$691,267	41	$691,267			
Total:		41	$691,267	41	$691,267	41	$691,267			
Cost Center 1161040 Food Service HC										
Full-time Positions										
1 COOK-MANAGER (HOLDING CENTER)	09	1	$56,959	1	$56,740	1	$56,740			
2 COOK HOLDING CENTER	05	1	$39,578	1	$39,426	1	$39,426			
3 ASSISTANT COOK-HOLDING CENTER	04	3	$94,934	3	$97,367	3	$97,367			
4 KITCHEN HELPER (HOLDING CENTER)	03	9	$286,978	9	$289,972	9	$289,972			
Total:		14	$478,449	14	$483,505	14	$483,505			
Cost Center 1161060 Programs HC										
Full-time Positions										
1 DEPUTY SHERIFF-OFFICER	08	2	$119,866	2	$119,976	2	$119,976			
2 MAINTENANCE WORKER (SHERIFF)	05	1	$33,527	1	$34,686	1	$34,686			
3 LABORER (SHERIFF)	04	9	$288,152	9	$293,707	9	$293,707			
Total:		12	$441,545	12	$448,369	12	$448,369			

Fund Center: 116
Jail Management

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	06	3	$138,676	3	$138,145	3	$138,145			
Total:		3	$138,676	3	$138,145	3	$138,145			
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT-OFFICER	09	1	$64,275	1	$64,700	1	$64,700			
2 DEPUTY SHERIFF-OFFICER	08	7	$422,129	7	$422,930	7	$422,930			
Total:		8	$486,404	8	$487,630	8	$487,630			
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN	13	1	$56,942	1	$57,857	1	$57,857			
2 CORRECTION LIEUTENANT	12	7	$500,932	7	$509,824	7	$509,824			
3 CORRECTION SERGEANT	11	22	$1,406,258	22	$1,434,566	22	$1,434,566			
4 CORRECTION OFFICER	10	139	$7,932,295	139	$8,096,360	139	$8,096,360			
5 CORRECTION OFFICER (SPANISH SPEAKING)	10	1	$58,353	1	$59,987	1	$59,987			
6 CORRECTION OFFICER CF	10	60	$2,761,162	60	$2,922,478	60	$2,922,478			
7 CORRECTION OFFICER CF (55A)	10	1	$45,040	1	$47,669	1	$47,669			
8 IDENTIFICATION OFFICER	10	2	$121,331	2	$123,926	2	$123,926			
Total:		233	$12,882,313	233	$13,252,667	233	$13,252,667			
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER	09	1	$55,276	1	$56,164	1	$56,164			
2 COOK	05	5	$175,048	5	$176,447	5	$176,447			
Total:		6	$230,324	6	$232,611	6	$232,611			
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR RPT	08	1	$44,306	1	$45,192	1	$45,192			
Total:		1	$44,306	1	$45,192	1	$45,192			

Fund Center Summary Totals

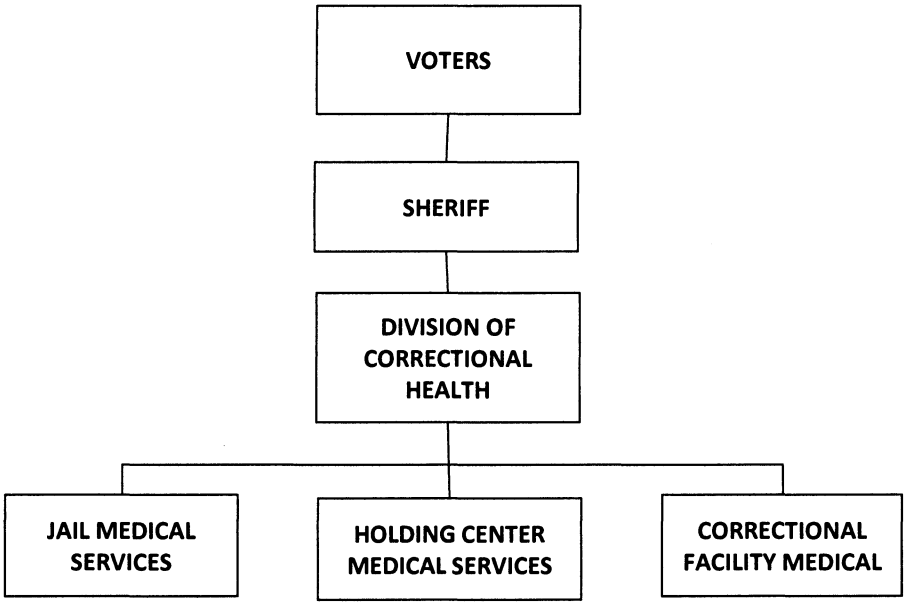
Full-time:	736	$39,187,174	735	$39,814,307	735	$39,814,307	
Part-time:	41	$691,267	41	$691,267	41	$691,267	
Regular Part-time:	1	$44,306	1	$45,192	1	$45,192	
Fund Center Totals:	778	$39,922,747	777	$40,550,766	777	$40,550,766	

Fund: 110
Department: Jail Management
Fund Center: 116

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	38,017,958	39,646,274	39,703,341	39,814,307	39,814,307	-
500010	Part Time - Wages	239,318	687,952	687,952	691,267	691,267	-
500020	Regular PT - Wages	41,436	44,306	44,306	45,192	45,192	-
500300	Shift Differential	736,091	793,250	793,250	736,091	736,091	-
500320	Uniform Allowance	655,725	640,950	640,950	642,000	642,000	-
500330	Holiday Worked	1,018,772	1,061,840	1,061,840	1,005,170	1,005,170	-
500340	Line-up Pay	1,544,671	1,626,150	1,626,150	1,592,572	1,592,572	-
500350	Other Employee Payments	79,936	180,000	180,000	141,000	141,000	-
501000	Overtime	8,096,945	6,607,354	6,607,354	7,000,000	6,700,000	-
502000	Fringe Benefits	27,501,451	27,319,888	27,354,128	28,616,356	28,770,151	-
505000	Office Supplies	38,570	38,200	38,200	58,200	45,000	-
505200	Clothing Supplies	258,779	267,000	267,000	274,950	271,500	-
505400	Food & Kitchen Supplies	2,027,999	2,002,500	2,002,500	2,157,500	2,040,500	-
505600	Auto, Truck & Heavy Equip Supplies	40,308	45,750	45,750	52,500	52,500	-
506200	Maintenance & Repair	413,146	303,900	303,900	374,660	337,200	-
510000	Local Mileage Reimbursement	375	2,000	2,000	2,000	2,000	-
510100	Out Of Area Travel	39,922	19,500	19,500	33,000	25,000	-
516020	Professional Svcs Contracts & Fees	274,062	282,900	295,900	269,900	269,900	-
516030	Maintenance Contracts	132,484	136,000	136,000	187,540	187,540	-
530000	Other Expenses	107,464	54,300	54,300	74,600	71,600	-
545000	Rental Charges	2,483	4,888	4,888	4,888	4,888	-
561410	Lab & Technical Equipment	377,726	113,300	208,300	101,143	101,143	-
561420	Office Eqmt, Furniture & Fixtures	59,286	2,500	25,184	8,125	6,200	-
561440	Motor Vehicles	138,479	146,000	146,000	71,405	71,405	-
575000	Interfund Expenditure Non-Subsidy	111,600	-	195,000	-	-	-
910600	ID Purchasing Services	37,498	42,247	42,247	42,247	35,260	-
910700	ID Fleet Services	44,822	40,391	40,391	40,391	44,799	-
912760	ID Correctional Health Services	12,192,064	12,710,254	12,710,254	-	-	-
942000	ID Library Services	188,323	195,326	195,326	195,326	195,326	-
980000	ID DISS Services	1,508,566	1,462,489	1,462,489	1,462,489	1,500,641	-
	Total Appropriations	95,926,259	96,477,409	96,894,400	85,694,819	85,400,152	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408530	State Aid - Criminal Justice Prog	259,930	240,749	240,749	237,777	237,777	-
410150	SSA-SSI Prison Incentive Program	108,400	84,000	84,000	90,000	90,000	-
414020	Miscellaneous Federal Aid	19,354	-	-	-	-	-
415500	Prisoner Transportation	3,135	15,000	15,000	15,000	15,000	-
415600	ECCF- Inmate Disciplinary Surcharge	18,840	12,500	12,500	12,500	12,500	-
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	-
415622	Jail Phone Revenue	940,528	507,588	833,272	509,733	509,733	-
420040	Jail Facilities For Other Govts	1,170,079	818,940	818,940	-	-	-
422000	Copies	1,533	1,500	1,500	1,500	1,500	-
423000	Refunds Of Prior Years Expenses	254	-	-	-	-	-
466000	Miscellaneous Receipts	-	-	-	2,300	2,300	-
466130	Other Unclassified Revenues	113	-	-	-	-	-
486010	Residual Equity Transfers In	14,752	-	-	-	-	-
	Total Revenues	2,652,681	1,796,040	2,121,724	984,573	984,573	-

SHERIFF
DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	0	0	0	8,753,183
Other	0	0	0	4,183,114
Total Appropriation	0	0	0	12,936,297
Revenue	0	0	0	300
County Share	0	0	0	12,935,997

DESCRIPTION

The Erie County Correctional Health Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. Correctional Health is committed to improving the quality of health care within the Jail Management Division. Correctional Health provides a continuum of care from arraignment of the individual to release. The continuum of care is appraised of verification of reported chronic disease modalities, medications and acute treatments of the incarcerated individual. This proactive approach provides an improved health management strategy with the goal of improved health of inmate and the communities, of which they return, increase the efficiency of health services delivery, strengthen organizational effectiveness and reduce the risk of adverse legal judgments.

Correctional Health cares for an average of 17,500 inmates per year with an average daily population of1300 inmates per day. Medical services are provided 24 hours daily 7 days a week, 365 days yearly. These inmates are housed on two separate sites. One being the Erie County Holding Center located in Downtown Buffalo, and the second location located at the Erie County Correctional Facility located in Alden.

The Correctional Health Division performs all standards required as overseen by the New York State Commission of Corrections and the U.S. Department of Justice.

The Correctional Health Division is a major component of the community health system in Erie County. It assesses community programs in an attempt to address the reentrance of the inmates into the community and their health care needs. Correctional Health Division must operate within its budgetary resources. It therefore focuses on the maintaining management of chronic disease and health promotion of the incarcerated individual.

MISSION STATEMENT

The mission of the Erie County Sheriff's Office Correctional Health Division is to pursue and establish the highest ideals and ethical standards in the provision of health services to those who are incarcerated. The program is committed to improve health through education, training, and provision of compassionate, preventative and effective health services. Those incarcerated should leave their correctional period better educated and in the best health and condition possible to reenter their communities as contributing members of society.

Program Description

The Erie County Correctional Health Division provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office, maintaining management of chronic disease and health promotion of the incarcerated individual. Medical services are provided 24 hours daily 7 days a week, 365 days yearly.

Program and Service Objectives

- Provide an initial medical and mental health screen upon admittance.
- Verification of community prescribed medication and treatments.
- Ensure the proper placement of the incarcerated individual: Detoxification Housing, Mental Health Housing, ADA requirement Housing or Medical Housing.
- Provide medical and physical care within the mandated guidelines.
- Provide detoxification screening and monitoring when necessary.
- Provide chronic disease management when necessary.
- Conduct a daily sick call, provide wound care and administer medications.
- Scheduling for specialized clinics off site.
- Quality improvement program.

ECHC - 2015	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	80	47	115	380	245	299	332	251	239	277	268	289	2822
Sick Call - seen by R.N.	260	380	579	223	418	464	315	589	526	515	553	686	5508
Lab Tests	232	256	303	311	344	230	263	163	168	227	159	174	2830
Inmates to ECMC & Other Clinics	41	36	48	47	34	32	47	41	33	62	46	33	500
ER by car	14	12	10	16	15	7	14	15	18	1	0	9	131
ER by ambulance	3	4	1	7	4	6	6	6	6	3	3	6	55
Admitted to ECMC 9th floor lock-up	2	0	0	3	1	0	1	0	1	1	3	0	12
Treatments	~1200	1232	~1500	~1600	1488	1800	1705	~1178	~1612	~1302	~1350	1342	7567
Average Daily Doses of Meds	2417	2070	2414	2362	2192	2339	2421	2275	1714	1745	1622	1700	25271

ECCF 2015	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	120	109	170	175	161	205	272	375	382	286	237	277	2769
Sick Call - seen by R.N.	551	563	678	497	597	514	553	500	430	368	579	536	6366
Lab Tests	144	147	137	141	115	107	111	167	142	133	136	129	1609
Inmates to ECMC & Other Clinics	43	35	36	34	41	35	22	20	24	26	9	18	343
ER by car	2	6	6	3	11	7	11	6	6	10	3	3	74
ER by ambulance	6	2	5	1	1	3	2	2	3	2	3	0	30
Admitted to ECMC 9th floor lock-up	0	0	1	0	1	1	1	2	1	1	0	0	8
Treatments	1350	1290	1150	1245	1300	1325	1375	1442	1320	1175	1095	1155	15222
Average Daily Doses of Meds	2237	2154	1998	2172	2223	2057	2122	1957	2083	1995	1923	1957	24878

Top Priorities for 2017

Correctional Health is committed to providing the incarcerated individual with improved health management following the community's best practices for disease management. To fulfill the minimal requirements mandated by the New York State Commission of Corrections and to satisfy the Department of Justice settlement agreements.

Cost per Service Unit Output

The average cost of incarcerated individual per average cost of medical care within the Jail Management Division.

	Actual 2015	Estimated 2016	Estimated 2017
Cost of medical care within per inmate	$690.85	$759.85	$845.85

The Correctional Health Division has put into place monthly budget meetings in which each service line is reviewed and compared against the previous year's data. There have been several areas identified for quality and fiscal improvements. The areas identified are as follows:

- Pharmaceuticals
- Lab services
- ECMCC off site clinics/ inpatient services
- Mobile x-ray
- Professional fee for service
- Ambulance Service
- Material management
- Contracted nursing (Supplemental Health care)

Performance Goals 2017

Correctional Health has established benchmarks to achieve the community standard of care within the correctional setting. One of the benchmarks utilized centers around scheduling a standard number of inmates to be seen per day by provider. This focuses on the standard set forth by the Commission of Corrections and the Department of Justice. With the standard number of inmates to be seen established we further the evaluation process by overseeing the quality of delivery of care.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Jail Management Medical

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1165010 Jail Medical Services Administration										
Full-time Positions										
1 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	0	$0	1	$95,258	1	$95,258			Gain
2 DIRECTOR OF NURSING-CORRECTIONAL HEALTH	16	0	$0	1	$92,448	1	$92,448			Gain
3 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	0	$0	1	$114,134	1	$114,134			Gain
4 ASSISTANT DIRECTOR NURSING-CORR HEALTH	14	0	$0	1	$75,148	1	$75,148			Gain
5 QUALITY IMPROVEMENT NURSE-CORR HEALTH	10	0	$0	1	$71,421	1	$71,421			Gain
Total:		0	$0	5	$448,409	5	$448,409			
Cost Center 1165020 Holding Center Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	0	$0	3	$313,723	3	$313,723			Gain
2 HEAD NURSE (HOLDING CENTER)	10	0	$0	3	$196,666	3	$196,666			Gain
3 MEDICAL RECORD ADMINISTRATOR CF	09	0	$0	1	$54,398	1	$54,398			Gain
4 REGISTERED NURSE (HOLDING CENTER)	08	0	$0	11	$621,556	11	$621,556			Gain
5 HOLDING CENTER MEDICAL AIDE	07	0	$0	18	$922,318	18	$922,318			Gain
6 PRINCIPAL CLERK CF	07	0	$0	1	$38,000	1	$38,000			Gain
7 MEDICAL OFFICE ASSISTANT CF	05	0	$0	1	$37,658	1	$37,658			Gain
8 SENIOR CLERK TYPIST CF	05	0	$0	1	$35,599	1	$35,599			Gain
9 SENIOR MEDICAL SECRETARY (SHERIFF)	04	0	$0	3	$101,452	3	$101,452			Gain
Total:		0	$0	42	$2,321,370	42	$2,321,370			
Regular Part-time Positions										
1 MEDICAL OFFICE ASSISTANT (RPT) (CF)	05	0	$0	1	$15,612	1	$15,612			Gain
2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	0	$0	1	$29,578	1	$29,578			Gain
Total:		0	$0	2	$45,190	2	$45,190			
Cost Center 1165030 Corr. Facility Medical Services										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	0	$0	2	$219,250	2	$219,250			Gain
2 CORRECTIONAL FACILITY MEDICAL AIDE	12	0	$0	16	$839,556	16	$839,556			Gain
3 HEAD NURSE (HOLDING CENTER)	10	0	$0	1	$66,510	1	$66,510			Gain
4 REGISTERED NURSE	08	0	$0	8	$504,065	8	$504,065			Gain
5 PRINCIPAL CLERK CF	07	0	$0	1	$36,169	1	$36,169			Gain
6 MEDICAL OFFICE ASSISTANT CF	05	0	$0	1	$35,599	1	$35,599			Gain
Total:		0	$0	29	$1,701,149	29	$1,701,149			
Regular Part-time Positions										
1 DENTAL ASSISTANT RPT	05	0	$0	1	$31,945	1	$31,945			Gain
Total:		0	$0	1	$31,945	1	$31,945			

Fund Center Summary Totals

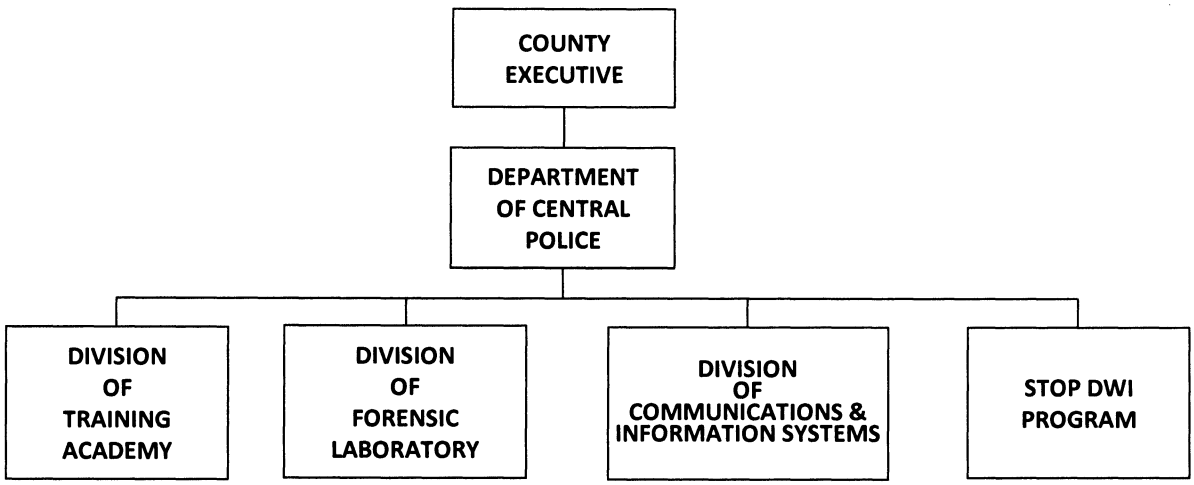
Full-time:	0	$0	76	$4,470,928	76	$4,470,928
Regular Part-time:	0	$0	3	$77,135	3	$77,135
Fund Center Totals:	0	$0	79	$4,548,063	79	$4,548,063

Fund: 110
Department: Correctional Health Services Division
Fund Center: 11650

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	-	-	-	4,470,928	4,470,928	-
500020	Regular PT - Wages	-	-	-	77,135	77,135	-
500300	Shift Differential	-	-	-	69,200	69,200	-
500320	Uniform Allowance	-	-	-	37,200	37,200	-
500330	Holiday Worked	-	-	-	140,000	125,000	-
500340	Line-up Pay	-	-	-	103,956	103,956	-
500350	Other Employee Payments	-	-	-	19,500	19,500	-
501000	Overtime	-	-	-	750,000	725,000	-
502000	Fringe Benefits	-	-	-	3,112,473	3,125,264	-
505000	Office Supplies	-	-	-	9,500	9,000	-
505200	Clothing Supplies	-	-	-	9,250	9,250	-
505800	Medical & Health Supplies	-	-	-	810,000	810,000	-
506200	Maintenance & Repair	-	-	-	5,500	5,500	-
510000	Local Mileage Reimbursement	-	-	-	1,000	1,000	-
510100	Out Of Area Travel	-	-	-	8,000	3,000	-
510200	Training And Education	-	-	-	9,000	4,200	-
516020	Professional Svcs Contracts & Fees	-	-	-	2,701,296	2,551,296	-
516030	Maintenance Contracts	-	-	-	25,000	25,000	-
516050	Dept Payments to ECMCC	-	-	-	480,000	450,000	-
545000	Rental Charges	-	-	-	1,500	1,500	-
561410	Lab & Technical Equipment	-	-	-	5,000	5,000	-
910600	ID Purchasing Services	-	-	-	18,013	15,169	-
910700	ID Fleet Services	-	-	-	1,803	305	-
912215	ID DPW Mail Srvs	-	-	-	-	100	-
912730	ID Health Lab Services	-	-	-	15,000	15,000	-
980000	ID DISS Services	-	-	-	225,882	277,794	-
	Total Appropriations	-	-	-	13,106,136	12,936,297	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
422000	Copies	-	-	-	300	300	-
	Total Revenues	-	-	-	300	300	-

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,009,992	1,010,639	1,010,639	1,002,841
Other	1,425,316	1,357,825	1,357,825	1,470,463
Total Appropriation	2,435,308	2,368,464	2,368,464	2,473,304
Revenue	23,091	25,000	25,000	27,300
County Share	2,412,217	2,343,464	2,343,464	2,446,004

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 Biometric Identification System (SABIS), Stop DWI and Law Enforcement Training.

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

MISSION STATEMENT

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

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with 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 will take priority. Programs that enhance professionalism in the law enforcement profession will be sought after and facilitated whenever possible.

Program and Service Objectives

- To work with 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.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 22 full time positions and 2 part time positions filled and is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for federal, state and county law enforcement agencies. Testing was provided for forty-five (45) different law enforcement agencies during the 2015 calendar year. Two (2) 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). This staffing yields approximately 10.5 full-time equivalents available for the analysis of Biology/DNA casework. The DNA Section is instrumental in providing key investigative information to the federal, state and local laws enforcement agencies. 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. The DNA Section is a participant in the National DNA Databank network (CODIS).

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 2017

- 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 investigations and prosecutions while ensuring that the innocent are protected.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of case submissions for analysis by Forensic Laboratory	8,435	8,213	8,500
Number of Forensic Laboratory staff appearances in criminal court cases	94	108	110
Number of case submissions for DNA analysis by Forensic Laboratory	1,703	1,575	1,600

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2017.
- 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 2017.

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 palm print 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 November 2016.

Program and Service Objectives

To provide fingerprint and palm print analysis of physical evidence submitted by local and state authorities and to provide expert testimony in court on our findings and analysis in criminal prosecutions as required.

Accomplishments in 2016

- Training recruits, crime scene technicians, and latent print examiners about SABIS.
- Continuing education through trade magazines, online training, and bi-annual trips to Albany.
- Helped to investigate and solve many cases.
- Testified in Federal Court, achieved expert status.
- Achieved Certified Latent Examiner Certification (CSLE).

Top Priorities for 2017

- 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).

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Total cases entered in SABIS	382	300	300
Total prints entered in SABIS	903	600	600
Total hits (positive identifications)	197	150	150

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 multiple primary and secondary 911 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 60 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 County-wide 911 telephone system for improved and coordinated public safety responses.

Top Priorities for 2017

- 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 of Priority 1 calls between diverse law enforcement agencies.
- Continue to expand closest car pilot program by enhancing the Mapping and GIS capabilities.
- Deploy the web (browser) based map to all patrol cars and dispatch centers.
- Continue to combine computer systems and databases where practical to make maintenance and training more efficient, while expanding the functionality through integrated modules.
- Continue to enhance the Real Time Data Warehouse Repository for law enforcement across Erie County. Complete programs to share data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Deploy the Fire Dispatch module to users of the Enterprise Computer Aided Dispatch software.
- Complete a project to leverage municipal fiber to expand both the data and 911 networks.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Public Safety Agencies Served	64	65	65
Number of law enforcement systems maintained	16	16	16
Number of discrete modules within Law Enforcement Systems	68	68	70
Persons trained in use of law enforcement information Systems	160	100	100
Number of 911 emergency telephone system calls processed through CPS	702,948	650,000	650,000
Number of 911 emergency text messages processed	1,378	2,900	3,500
Number of Recording requests completed	2,250	2,200	2,200
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	1,200	1,100	1,400
Company for countywide 911 system	1,200	1,100	1,400

Outcome Measures

- Number of 911 emergency telephone calls answered in 2017.
- Number of discrete modules within the law enforcement information systems in 2017.
- Number of law enforcement recordings in 2017.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16500**

Central Police Services

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$89,130	1	$91,639	1	$91,639			
2	SABIS MANAGER	11	1	$53,263	1	$55,817	1	$55,817			
3	SECRETARY, COMMISSIONER OF CPS	09	1	$40,198	1	$42,334	1	$42,334			
4	ADMINISTRATIVE CLERK	07	1	$42,061	1	$41,900	1	$41,900			
5	PRINCIPAL CLERK	06	1	$38,369	1	$38,222	1	$38,222			
	Total:		5	$263,021	5	$269,912	5	$269,912			
Cost Center 1650040 Forensic Laboratory											
Full-time Positions											
1	DIRECTOR OF FORENSIC LABORATORY	15	1	$97,002	1	$96,631	1	$96,631			
2	FORENSIC CHEMIST II	12	3	$193,422	3	$193,484	3	$193,484			
3	SENIOR EVIDENCE CLERK	08	1	$45,840	1	$46,748	1	$46,748			
	Total:		5	$336,264	5	$336,863	5	$336,863			

Fund Center Summary Totals

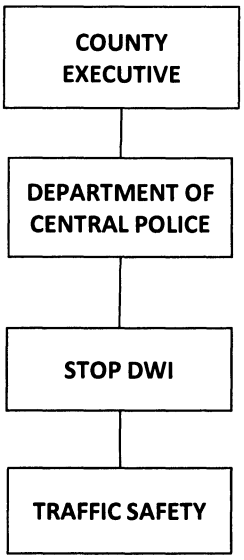
Full-time:	10	$599,285	10	$606,775	10	$606,775	
Fund Center Totals:	10	$599,285	10	$606,775	10	$606,775	

Fund: 110
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	598,805	624,719	624,719	606,775	606,775	-
500010	Part Time - Wages	29,688	-	-	-	-	-
500300	Shift Differential	110	-	-	-	-	-
500350	Other Employee Payments	3,826	15,000	15,000	15,000	15,000	-
501000	Overtime	915	4,000	4,000	3,000	3,000	-
502000	Fringe Benefits	376,647	366,920	366,920	373,862	378,066	-
505000	Office Supplies	2,807	3,000	3,000	2,750	2,500	-
505800	Medical & Health Supplies	188,082	185,000	185,000	195,000	190,000	-
506200	Maintenance & Repair	5,014	3,000	3,000	3,000	3,000	-
510000	Local Mileage Reimbursement	250	150	150	150	150	-
510100	Out Of Area Travel	480	600	600	600	600	-
510200	Training And Education	1,255	1,750	1,750	1,750	1,400	-
516020	Professional Svcs Contracts & Fees	16,988	20,075	14,575	11,450	11,450	-
516030	Maintenance Contracts	13,464	22,000	27,500	29,500	27,500	-
559000	County Share - Grants	850,151	895,366	895,366	938,734	938,734	-
561410	Lab & Technical Equipment	71,130	-	-	15,000	14,000	-
570050	Interfund Transfers Capital	35,000	-	-	-	-	-
910600	ID Purchasing Services	9,783	16,273	16,273	16,273	10,878	-
910700	ID Fleet Services	15,239	13,860	13,860	13,860	12,938	-
912215	ID DPW Mail Srvs	1,123	3,469	3,469	3,469	1,513	-
912740	ID Medical Examiner Services	85,283	69,000	69,000	69,000	69,000	-
916500	ID Central Police Service Services	-	-	-	44,267	44,267	-
980000	ID DISS Services	129,266	124,282	124,282	124,282	142,533	-
	Total Appropriations	2,435,306	2,368,464	2,368,464	2,467,722	2,473,304	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408530	State Aid - Criminal Justice Prog	4,000	4,000	4,000	5,000	5,000	-
415680	Payments - Home Care Review	18,508	21,000	21,000	22,300	22,300	-
466000	Miscellaneous Receipts	584	-	-	-	-	-
	Total Revenues	23,092	25,000	25,000	27,300	27,300	-

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	330,645	337,157	337,157	324,429
Other	1,104,093	1,193,859	1,193,859	1,058,038
Total Appropriation	1,434,738	1,531,016	1,531,016	1,382,467
Revenue	1,434,738	1,531,016	1,531,016	1,382,467
County Share	0	0	0	0

DESCRIPTION

The STOP-DWI Office was established in 1982 and operates under New York Vehicle and Traffic Law. The project funds itself with fines collected from drunken drivers convicted in Erie County Courts. There are no tax dollars used in STOP-DWI projects.

Staff consists of 2.5 full time positions. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff. STOP-DWI also monitors offender compliance with Ignition Interlock Sanctions ordered by judges under conditional discharge.

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 2,800 (plus or minus 100) arrests made by Erie County police agencies each year. 2016 figures so far indicate an arrest count of in the range of 2600. Maintenance of arrest levels above that level, and the revenue derived therefrom, 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. No county tax funds are used in STOP-DWI Projects. 100% of funding is derived from fines paid by convicted drunken drivers.

Top Priorities For 2017

- 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 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 2,800
- 8 Seasonal DWI Enforcement initiatives take place
- Fines levied at Superior Court are paid at sentencing or at plea agreement
- Expansion of ePortal for self-registration and information to IID clients
- 6 DWI Briefings are held

Outcome Measures

- Quantitative indicators will be used for monitoring arrest and fine data. Qualitative and Process indicators will be used for tracking progress for other projects and will be monitored to bring them in on schedule.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **1650060**

STOP-DWI / Traffic Safety

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$87,266	1	$86,932	1	$86,932			
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	$57,320	1	$57,766	1	$57,766			
3 ACCOUNTANT	09	1	$55,547	1	$55,334	1	$55,334			
Total:		3	$200,133	3	$200,032	3	$200,032			
Fund Center Summary Totals										
Full-time:		3	$200,133	3	$200,032	3	$200,032			
Fund Center Totals:		3	$200,133	3	$200,032	3	$200,032			

Fund: 110
Department: STOP-DWI / Traffic Safety
Fund Center: 1650060

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	193,855	200,133	200,133	200,032	200,032	-
500300	Shift Differential	98	-	-	-	-	-
500350	Other Employee Payments	2,669	2,736	2,736	2,736	2,736	-
502000	Fringe Benefits	134,023	134,288	134,288	121,661	121,661	-
505000	Office Supplies	1,008	1,055	1,055	1,055	1,055	-
505400	Food & Kitchen Supplies	1,473	3,300	3,300	3,300	3,300	-
505800	Medical & Health Supplies	2,163	2,750	5,250	3,150	3,150	-
506200	Maintenance & Repair	1,645	2,161	1,411	2,161	2,161	-
510000	Local Mileage Reimbursement	121	1,566	816	1,160	1,160	-
510100	Out Of Area Travel	1,503	2,000	2,000	2,000	2,000	-
510200	Training And Education	4,342	8,262	8,262	8,124	8,124	-
516010	Contract Pymts Nonprofit Purch Svcs	604,272	674,300	674,300	639,800	639,800	-
516020	Professional Svcs Contracts & Fees	3,588	8,800	8,800	8,800	8,800	-
530000	Other Expenses	6,378	12,000	11,000	12,000	12,000	-
561410	Lab & Technical Equipment	-	7,455	7,455	7,455	7,455	-
910600	ID Purchasing Services	815	769	769	769	718	-
910700	ID Fleet Services	-	100	100	100	25	-
911400	ID District Attorney Services	155,000	155,000	155,000	125,000	125,000	-
911490	ID District Attorny Grant Services	25,000	25,000	25,000	25,000	25,000	-
911500	ID Sheriff Division Services	92,039	88,000	88,000	88,000	88,000	-
912215	ID DPW Mail Srvs	741	1,050	1,050	1,050	1,123	-
912600	ID Probation Services	180,000	180,000	180,000	150,000	150,000	-
912740	ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	-
916500	ID Central Police Service Services	-	-	-	(44,267)	(44,267)	-
916700	ID Emergency Services	13,527	8,500	8,500	8,500	8,500	-
980000	ID DISS Services	10,479	10,791	10,791	10,791	13,934	-
	Total Appropriations	1,434,739	1,531,016	1,531,016	1,379,377	1,382,467	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409020	Miscellaneous State Aid	95,040	-	-	-	-	-
414000	Federal Aid	23,967	-	-	-	-	-
415650	DWI Program	1,298,851	1,509,016	1,509,016	1,355,327	1,358,417	-
445030	Interest & Earnings General Invest	340	750	750	300	300	-
466340	STOP DWI Victim Impact Panel Fees	16,539	21,250	21,250	23,750	23,750	-
	Total Revenues	1,434,737	1,531,016	1,531,016	1,379,377	1,382,467	-

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	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	5,904,858	6,411,281	6,411,281	6,560,516
Other	1,038,161	1,372,773	1,372,773	1,141,531
Total Appropriation	6,943,019	7,784,054	7,784,054	7,702,047
Revenue	3,558,818	4,071,007	4,071,007	3,644,397
County Share (Interfund Revenue Subsidy)	3,422,148	3,713,047	3,713,047	4,057,650
Revenue Less Expense	37,947	0	0	0

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$58,819	1	$58,594	1	$58,594			
2 JUNIOR PROGRAMMER ANALYST	11	3	$163,966	3	$164,784	3	$164,784			
3 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	$50,177	1	$49,984	1	$49,984			
4 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$42,061	1	$42,409	1	$42,409			
Total:		6	$315,023	6	$315,771	6	$315,771			
Cost Center 1650050 E-911 Services										
Full-time Positions										
1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	$97,002	1	$96,631	1	$96,631			
2 DATABASE ADMINISTRATOR- CPS	13	1	$71,153	1	$71,758	1	$71,758			
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	$63,446	1	$63,203	1	$63,203			
4 SENIOR POLICE COMPLAINT WRITER	08	8	$322,585	8	$335,058	8	$335,058			
5 PUBLIC SAFETY DISPATCHER I	07	8	$321,419	8	$331,250	8	$331,250			
6 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	$38,369	1	$39,085	1	$39,085			
7 POLICE COMPLAINT WRITER	06	18	$629,278	18	$652,824	18	$652,824			
8 POLICE COMPLAINT WRITER (SPANISH SPK)	06	1	$42,664	1	$42,501	1	$42,501			
9 SENIOR TELEPHONE OPERATOR	05	1	$35,206	1	$35,071	1	$35,071			
Total:		40	$1,621,122	40	$1,667,381	40	$1,667,381			
Part-time Positions										
1 POLICE COMPLAINT WRITER (PT)	06	10	$85,219	10	$85,219	10	$85,219			
Total:		10	$85,219	10	$85,219	10	$85,219			
Fund Center Summary Totals										
Full-time:		46	$1,936,145	46	$1,983,152	46	$1,983,152			
Part-time:		10	$85,219	10	$85,219	10	$85,219			
Fund Center Totals:		56	$2,021,364	56	$2,068,371	56	$2,068,371			

Fund: 230
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,771,954	2,026,785	2,026,785	1,983,152	1,983,152	-
500010	Part Time - Wages	57,133	84,829	84,829	85,219	85,219	-
500300	Shift Differential	33,407	30,000	30,000	30,000	30,000	-
500330	Holiday Worked	22,032	18,000	18,000	18,000	18,000	-
500350	Other Employee Payments	11,849	8,500	8,500	12,500	11,000	-
501000	Overtime	192,238	150,000	150,000	175,000	175,000	-
502000	Fringe Benefits	1,354,268	1,493,819	1,493,819	1,537,561	1,554,920	-
505000	Office Supplies	6,830	10,000	9,000	9,500	9,000	-
505200	Clothing Supplies	2,722	2,000	2,000	1,500	1,500	-
506200	Maintenance & Repair	7,447	8,500	8,500	8,500	8,500	-
510100	Out Of Area Travel	2,853	2,800	3,800	3,800	2,800	-
510200	Training And Education	760	2,500	2,500	2,500	2,500	-
515000	Utility Charges	420,774	667,200	667,200	660,000	660,000	-
516020	Professional Svcs Contracts & Fees	33,820	38,000	38,000	45,200	42,000	-
516030	Maintenance Contracts	263,163	343,715	343,715	343,821	343,821	-
561410	Lab & Technical Equipment	21,563	24,000	24,000	24,000	24,000	-
561420	Office Eqmt, Furniture & Fixtures	1,698	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	5,507	4,916	4,916	4,916	4,766	-
916500	ID Central Police Service Services	-	-	-	(210,000)	(210,000)	-
980000	ID DISS Services	161,526	159,003	159,003	159,003	131,763	-
	Total Appropriations	4,371,544	5,079,567	5,079,567	4,899,172	4,882,941	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
402400	E911 Surcharge	1,452,361	1,425,600	1,425,600	1,425,600	1,425,600	-
402700	Wireless Surcharge	2,090,251	2,416,464	2,416,464	2,200,030	2,200,030	-
409000	State Aid Revenues	-	210,000	210,000	-	-	-
486000	Interfund Revenue Subsidy	866,879	1,027,503	1,027,503	1,273,542	1,257,311	-
	Total Revenues	4,409,491	5,079,567	5,079,567	4,899,172	4,882,941	-

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272020 MERS										
Full-time Positions										
1 SENIOR MERS COORDINATOR	08	2	$94,929	2	$94,565	2	$94,565			
2 MERS COORDINATOR	07	13	$530,842	13	$538,832	13	$538,832			
Total:		15	$625,771	15	$633,397	15	$633,397			
Fund Center Summary Totals										
Full-time:		15	$625,771	15	$633,397	15	$633,397			
Fund Center Totals:		15	$625,771	15	$633,397	15	$633,397			

Fund: 230
Department: Health-Emergency Medical Srvcs Division
Fund Center: 12720

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	574,028	632,941	632,941	633,397	633,397	-
500300	Shift Differential	16,547	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	21,319	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	5,399	12,601	12,601	5,518	5,518	-
501000	Overtime	98,795	81,000	81,000	81,000	79,000	-
502000	Fringe Benefits	431,234	456,360	456,360	472,082	477,412	-
980000	ID DISS Services	50,634	47,634	47,634	47,634	53,748	-
	Total Appropriations	1,197,956	1,277,866	1,277,866	1,286,961	1,296,405	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	16,206	18,804	18,804	18,628	18,628	-
409030	State Aid - Maint In Lieu Of Rent	-	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,181,749	1,258,923	1,258,923	1,268,194	1,277,638	-
	Total Revenues	1,197,955	1,277,866	1,277,866	1,286,961	1,296,405	-

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Sheriff Division

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151045 Sheriff Dispatch										
Full-time	Positions										
1	DISPATCHER (SHERIFF)	07	16	$676,619	16	$686,660	16	$686,660			
	Total:		16	$676,619	16	$686,660	16	$686,660			

Fund Center Summary Totals

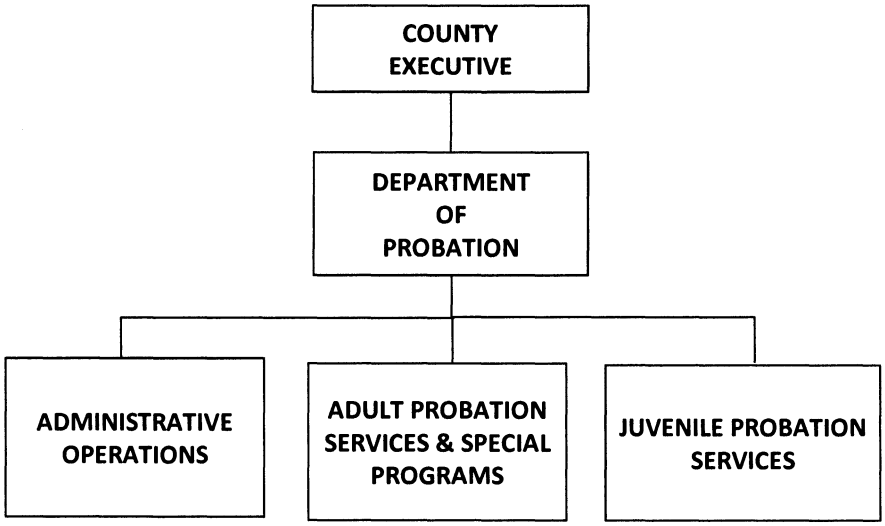
Full-time:	16	$676,619	16	$686,660	16	$686,660	
Fund Center Totals:	16	$676,619	16	$686,660	16	$686,660	

Fund: 230
Department: Sheriff Division
Fund Center: 11510

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	649,192	681,301	681,301	686,660	686,660	-
500300	Shift Differential	14,415	15,500	15,500	18,000	18,000	-
500320	Uniform Allowance	11,250	12,000	12,000	12,000	12,000	-
500330	Holiday Worked	19,744	27,770	27,770	22,500	22,500	-
500340	Line-up Pay	135	-	-	-	-	-
500350	Other Employee Payments	2,369	5,000	5,000	2,500	2,500	-
501000	Overtime	94,210	95,500	95,500	135,500	125,000	-
502000	Fringe Benefits	523,341	532,045	532,045	587,277	593,908	-
505200	Clothing Supplies	3,481	4,000	4,000	4,000	4,000	-
980000	ID DISS Services	55,385	53,505	53,505	53,505	58,133	-
	Total Appropriations	1,373,522	1,426,621	1,426,621	1,521,942	1,522,701	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
486000	Interfund Revenue Subsidy	1,373,520	1,426,621	1,426,621	1,521,942	1,522,701	-
	Total Revenues	1,373,520	1,426,621	1,426,621	1,521,942	1,522,701	-

PROBATION



PROBATION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	11,118,712	11,529,843	11,529,843	11,767,439
Other	61,438	116,614	116,614	168,957
Total Appropriation	11,180,150	11,646,457	11,646,457	11,936,396
Revenue	1,994,904	1,973,102	1,973,102	1,916,502
County Share	9,185,246	9,673,355	9,673,355	10,019,894

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 2017

- Continue to work to find the most efficient means of complying with the New York State Supervision Rule, while optimizing 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," and credit cards for payments.
- Successfully operate a 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 2015	Estimated 2016	Estimated 2017
Fines	$287,643	$276,540	$276,643
Restitution	$501,114	$455,000	$450,000
Mandatory Surcharge from Court	$261,959	$251,100	$253,176
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	$577,886	$560,000	$565,000
Restitution Surcharge 10%	$42,238	$34,325	$34,000
Drug Testing	$38,604	$33,500	$34,000
Electronic Monitoring	$6,323	$4,200	$4,400
Fines - Revenue for Probation	$5,038	$4,300	$4,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Maintain the collection of supervision fees	$560,000	$565,000	$565,000	$565,000
Maintain the collection of restitution	$455,000	$450,000	$450,000	$450,000

Other goals include:

- Utilize Transunion 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 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 Probation services: 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 2017

- 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 Supervision Rule promulgated by New York State in 2013.
- Continue to explore specialized caseloads to address needs of probationers as well as staffing resources.
- Continue to enhance the utilization and effectiveness of the recently initiated Local Conditional Release Program.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes DWI and Sex Offender)	4,986	4,704	5,000
Intra/Inter state	831	805	850
DWI supervision	1,674	1,575	1,600
Pre-Trial services	5,900	6,028	6,100
Sex Offender supervision	264	271	275
Felony pre-sentence investigations (includes Expedited)	1,684	1,843	1,850
Misdemeanor pre-sentence investigations	2,049	1,989	2,000
Expedited pre-sentence investigations	721	808	820
Release Under Supervision	1,321	1,431	1,463

Average Daily Adult Caseloads:

	Actual 2015	Estimated 2016	Estimated 2017
Number of probation officers supervising cases	50	50	51
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	9/79	9/75	9/75
Domestic violence (DV)	3/54	4/47	4/47
Driving while intoxicated (DWI)	15/77	15/66	16/66
Greatest risk	2/32	2/30	2/30
Inter-state/intra-state	1/97	1/93	1/93
Gun Involved Violence Elimination (GIVE)	2/32	2/33	2/33
Release Under Supervision	2/81	2/74	2/74
Sex Offender	4/54	4/52	4/52
Suburban	8/55	8/62	8/62
Youthful Offender	3/36	2/43	2/43
Conditional Release	1/4	1/25	1/25
Number of probation officers completing pre-sentence investigations (PSI)	18	18	18

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Felony	1,684	1,843	1,850
Misdemeanor	2,049	1,989	2,000
NUMBER OF CRIMINAL COURT INVESTIGATIONS REQUESTED	3,733	3,832	3,850

- Number of Specialized Caseloads 34: (4 Domestic Violence, 4 Sex Offender, 2 Release Under Supervision, 2 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 15 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled and 1 Conditional Release).
- In 2015, almost 5,000 probationers were supervised by 50 Probation Officers in the Adult Division.
- In 2015, nearly 4,000 Pre-sentence Investigations were completed by 18 Probation Officers (13 Probation Officers solely doing PSI's and 5 Probation Officers solely doing Expedited PSI's).

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per adult offender	$564	$583	$580

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
DNA Testing exceed NYS standards	100%	99%	99%	99%

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 2015	Estimated 2016	Estimated 2017
Number of defendants placed on RUS	1,321	1,431	1,463

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	42,930	43,890	43,890	43,890

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 2015	Estimated 2016	Estimated 2017
Number of Expedited PSI's in process and/or completed	721	808	820

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	28,280	28,700	28,700	28,700

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 2015	Estimated 2016	Estimated 2017
Number of people served by Probation	5,900	6,028	6,100
Number of people released on their own recognizance (ROR)	660	1,052	1,300
Number of people placed on release under supervision (RUS)	630	614	630

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of people released on their own recognizance	11%	17%	21%

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	7,364	9,100	9,100	9,100

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 2015	Estimated 2016	Estimated 2017
Number of people performing community services	798	769	738

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Number of people successfully completing community services.	273	256	246

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase the percentage of people successfully completing community service	84%	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 delinquent and other identified needs in order to positively affect the youth's behavior while in the community to prevent further system penetration and reduce out of home placements.

Program and Service Objectives

In all areas of the Juvenile Division, the primary objectives remain to service youth and their family in the community at the earliest possible stage 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 by using restorative justice practices to repair the harm the offenses cause the victims and community as a whole. The JDST also provides Pre-Dispositional Supervision Services for the Court.
- 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

- o Juvenile Treatment Court (JTC): Provides supervision of youth with identified substance abuse issues
- o Adjournment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2017

- Implementation of Runaway Support Services through the Family Services Team (FST) to provide assistance to parents in locating youth who are reported missing and to provide early engagement of families in services to reunify families by addressing risks and needs.
- Decrease the percentage of probation violations filed thereby reducing the percentage of youth placed outside their homes by employing a consistent approach through the use of graduated penetration.
- Family Services Team (FST): Continue to divert potential PINS youth and minimize system penetration. 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 reparation.
- 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 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

	Actual 2015	Estimated 2016	Estimated 2017
Number of youth cases serviced by Juvenile Probation Officers in Erie County:			
Total Juvenile cases serviced	3,152	2,939	3,060
Total Probation Supervision (PINS/JD)	460	425	430
Inclusive of:			
MH/JJ Caseload	35	33	35
Juvenile Treatment Court (JTC) & High Risk Supervision (HRS)	185	180	18
ACD Monitoring	159	150	150
Court Investigations/Reports	1,087	1,100	1,200
Family Services Team (FST)*	555	590	590
Juvenile Delinquency Services Team(JDST)**	1,050	824	840
JD Intake (appearance Tickets)	646	460	470
Pre-Disposition Supervision	404	364	370

*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 2015	Budgeted 2016	Budgeted 2017
Cost per juvenile offender	$536	$632	$630

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted service to address delinquency 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12610**

Probation

		Job Group	Current Year 2016		Ensuing Year 2017					
			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	$114,412	1	$113,974	1	$113,974			
2	DEPUTY DIRECTOR OF PROBATION	15	0	$0	1	$91,732	1	$91,732			Reallocate
3	DEPUTY DIRECTOR OF PROBATION	14	1	$81,948	0	$0	0	$0			
4	PRINCIPAL PROBATION OFFICER	13	1	$74,550	1	$75,962	1	$75,962			
5	SENIOR BUDGET EXAMINER-PROBATION	13	1	$77,951	1	$77,653	1	$77,653			
6	GRANT PROCUREMENT SPECIALIST	11	1	$58,819	1	$59,317	1	$59,317			
7	SENIOR BILLING ACCOUNT CLERK	08	1	$42,725	1	$44,660	1	$44,660			
8	BILLING ACCOUNT CLERK	06	1	$33,224	1	$34,572	1	$34,572			
9	CASHIER	06	1	$38,369	1	$38,222	1	$38,222			
10	PRINCIPAL CLERK TYPIST	06	0	$0	1	$38,222	1	$38,222			New
11	JUNIOR CASHIER	05	1	$30,867	1	$31,988	1	$31,988			
12	SENIOR CLERK-TYPIST	04	1	$33,109	0	$0	0	$0			Delete
	Total:		10	$585,974	10	$606,302	10	$606,302			
Cost Center	1261020 Probation Services - Adult										
Full-time	Positions										
1	PROBATION SUPERVISOR	12	9	$634,356	9	$634,270	9	$634,270			
2	PROBATION OFFICER	11	46	$2,812,440	46	$2,818,321	46	$2,818,321			
3	PROBATION OFFICER (SPANISH SPEAKING)	11	2	$119,037	2	$118,581	2	$118,581			
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	$181,374	3	$181,349	3	$181,349			
5	ADMINISTRATIVE ASSISTANT	09	0	$0	1	$49,458	0	$0			
6	PROBATION OFFICER	09	4	$180,720	4	$184,937	4	$184,937			
7	PROBATION OFFICER (SPANISH SPEAKING)	09	1	$49,648	1	$50,070	1	$50,070			
8	PROBATION ASSISTANT	07	3	$126,610	3	$129,419	3	$129,419			
9	PRINCIPAL CLERK	06	1	$38,369	0	$0	1	$38,222			
10	SENIOR CLERK-STENOGRAPHER	04	1	$34,811	1	$34,969	1	$34,969			
11	SENIOR CLERK-TYPIST	04	4	$127,341	4	$129,653	4	$129,653			
	Total:		74	$4,304,706	74	$4,331,027	74	$4,319,791			
Cost Center	1261030 Probation Services - Juvenile										
Full-time	Positions										
1	PRINCIPAL PROBATION OFFICER	13	1	$73,729	1	$74,264	1	$74,264			
2	PROBATION SUPERVISOR	12	2	$133,074	2	$134,156	2	$134,156			
3	PROBATION OFFICER	11	0	$0	1	$58,594	1	$58,594			New
4	PROBATION OFFICER	11	12	$721,138	12	$737,869	12	$737,869			
5	PROBATION OFFICER (SPANISH SPEAKING)	11	3	$173,724	3	$177,954	3	$177,954			
6	PROBATION OFFICER	09	3	$143,028	3	$144,839	3	$144,839			
7	PROBATION ASSISTANT	07	1	$34,832	1	$35,459	1	$35,459			
8	PRINCIPAL CLERK	06	1	$42,664	1	$42,501	1	$42,501			
9	SENIOR CLERK-STENOGRAPHER	04	1	$35,939	1	$35,801	1	$35,801			
10	SENIOR CLERK-TYPIST	04	1	$29,151	1	$30,164	1	$30,164			
11	CLERK TYPIST	01	1	$30,777	1	$30,907	1	$30,907			
	Total:		26	$1,418,056	27	$1,502,508	27	$1,502,508			
Cost Center	1261040 Special Program										
Full-time	Positions										
1	PROBATION OFFICER	11	2	$128,111	2	$129,677	2	$129,677			
	Total:		2	$128,111	2	$129,677	2	$129,677			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12610**

Probation

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261050 Alternatives to Incarceration Init.										
Full-time	Positions										
1	PROBATION SUPERVISOR	12	1	$66,530	1	$66,275	1	$66,275			
2	PROBATION OFFICER	11	5	$319,184	5	$318,676	5	$318,676			
	Total:		6	$385,714	6	$384,951	6	$384,951			

Fund Center Summary Totals

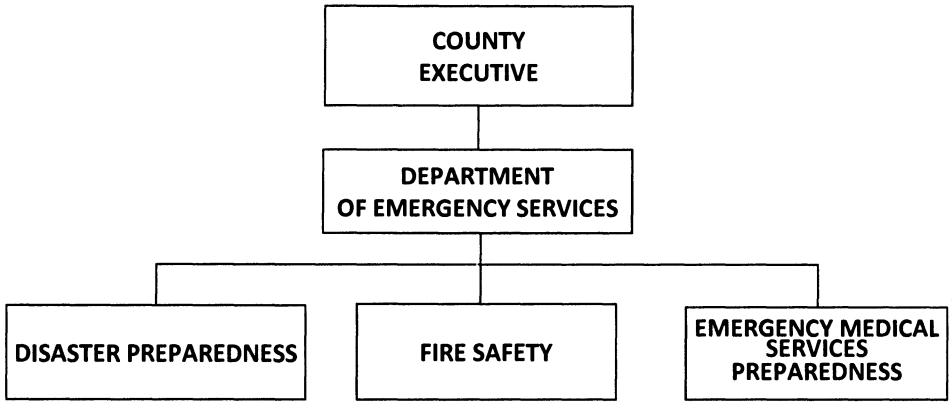
Full-time:	118	$6,822,561	119	$6,954,465	119	$6,943,229	
Fund Center Totals:	118	$6,822,561	119	$6,954,465	119	$6,943,229	

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	6,609,122	6,947,918	6,947,918	6,954,465	6,943,229	-
500300	Shift Differential	1,507	2,355	2,355	2,355	2,355	-
500330	Holiday Worked	-	500	500	500	500	-
500350	Other Employee Payments	40,081	45,701	45,701	36,701	36,701	-
501000	Overtime	161,219	172,245	172,245	172,245	172,245	-
502000	Fringe Benefits	4,306,783	4,361,124	4,361,124	4,567,864	4,612,409	-
505000	Office Supplies	9,945	14,661	14,661	13,601	13,200	-
505200	Clothing Supplies	5,054	3,130	3,130	3,220	3,220	-
506200	Maintenance & Repair	27,161	14,377	14,377	14,132	14,000	-
510000	Local Mileage Reimbursement	72,383	65,000	65,000	66,050	63,000	-
510100	Out Of Area Travel	2,014	9,000	9,000	11,725	10,250	-
510200	Training And Education	3,359	3,787	5,087	9,149	7,900	-
516020	Professional Svcs Contracts & Fees	78,669	89,340	88,040	90,301	89,000	-
516030	Maintenance Contracts	59,369	64,645	64,645	58,512	58,512	-
559000	County Share - Grants	342,300	488,000	488,000	548,604	548,604	-
561410	Lab & Technical Equipment	44,296	6,425	6,425	13,016	11,000	-
561420	Office Eqmt, Furniture & Fixtures	2,095	2,419	2,419	4,060	4,060	-
561440	Motor Vehicles	3,973	-	-	-	-	-
910600	ID Purchasing Services	12,228	12,107	12,107	12,107	10,964	-
910700	ID Fleet Services	32,967	19,453	19,453	19,453	31,421	-
912215	ID DPW Mail Srvs	20,378	24,680	24,680	24,680	22,723	-
912220	ID Buildings and Grounds Services	-	13,300	13,300	-	-	-
912600	ID Probation Services	(1,130,011)	(1,164,135)	(1,164,135)	(1,215,336)	(1,199,690)	-
980000	ID DISS Services	475,259	450,425	450,425	450,425	480,793	-
	Total Appropriations	11,180,151	11,646,457	11,646,457	11,857,829	11,936,396	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406000	State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	-
409000	State Aid Revenues	44,150	44,150	44,150	44,150	44,150	-
409020	Miscellaneous State Aid	43,790	-	-	29,000	29,000	-
415605	Drug Testing Charge	38,629	40,000	40,000	34,000	34,000	-
415610	Restitution Surcharge	43,391	50,000	50,000	34,000	34,000	-
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	-
415640	Probation Fees	580,258	620,000	620,000	565,000	565,000	-
415670	Electronic Monitoring Charge	6,374	9,000	9,000	4,400	4,400	-
421500	Fines & Forfeited Bail	2,141	8,000	8,000	4,000	4,000	-
421550	Forfeiture Crime Proceeds	34,453	-	-	-	-	-
466130	Other Unclassified Revenues	(234)	-	-	-	-	-
	Total Revenues	1,994,904	1,973,102	1,973,102	1,916,502	1,916,502	-

EMERGENCY SERVICES



EMERGENCY SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	897,600	932,640	926,400	928,796
Other	328,272	434,866	456,763	496,140
Total Appropriation	1,225,872	1,367,506	1,383,163	1,424,936
Revenue	414,647	353,301	368,958	351,761
County Share	811,225	1,014,205	1,014,205	1,073,175

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/homeland security, 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 also provides 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 15 working group, Area Maritime Security, Urban Area Security and Western District Incident Management Team.

The division works with all first responder agencies across Erie County to assist with credentialing of first response personnel to include, but not limited to, photo identification to meet U.S. Department of Homeland Security standards established under the Presidential Homeland Security Directive #12 of 2004.

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 2017

- 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 County-wide 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.
- Continue work on the Emergency Support Functions (ESF's) being integrated into the County Comprehensive Emergency Management Plan to meet national incident management trends.
- Continue to work with Department of State, Division of Codes and local partners on the implementation of the Code Enforcement Disaster Assistance Response (CEDAR) program for

disaster related structural code inspections.
- Continue to work with local, state and federal partners of the NYS Counter Terrorism Zone for training, planning and to effectively detect, interdict and respond to acts of terrorism.

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 2015	Estimated 2016	Estimated 2017
Response/Notifications to actual potential disaster situations	238	245	245
Number of training programs administered	45	50	50
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	5	6	6
Number of events resources deployed	162	190	190

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 priority of the Fire Safety Division is to evaluate the needs of the citizens and emergency service organizations in the County, This evaluation will offer opportunities for education and training critical to response, mitigation and recovery to incidents throughout the County. This will enhance the safety and effectiveness of our County's first responders, providing a safe and enjoyable community.

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 County-wide radio communication system to improve the safety of our County's first responders and the citizens they serve.

Top Priorities For 2017

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance.
- 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 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 2015	Estimated 2016	Estimated 2017
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	220	168	200
NYS OFPC courses delivered	74	40	60
Number of students trained in NYS OFPC courses	750	750	750

	Actual 2015	Estimated 2016	Estimated 2017
Number of hands-on training events delivered by Erie County	452	550	550
Number of students instructed in hands-on training events	1,581	2,028	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	2,367	2,000	2,000

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is reduced from $79.77 to $70.00.

Performance Goals

- Develop and offer comprehensive training programs.
- Maintain and enhance the interoperability radio system
- Address the volunteer fire service's growing recruitment and retention issues.
- Provide and maintain safe classroom and functional training facilities
- Provide resources and technical assistance to the first response agencies.

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 2017 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.

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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16700**

Emergency Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1670010 Administration - Emergency Services										
Full-time Positions										
1 COMMISSIONER OF EMERGENCY SERVICES	16	1	$97,374	1	$97,001	1	$97,001			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	$75,437	1	$75,148	1	$75,148			
3 CLERK TYPIST	01	1	$30,050	1	$30,168	1	$30,168			
Total:		3	$202,861	3	$202,317	3	$202,317			
Part-time Positions										
1 ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	$21,802	1	$21,802	1	$21,802			
Total:		1	$21,802	1	$21,802	1	$21,802			
Cost Center 1670020 Fire Safety										
Full-time Positions										
1 DEPUTY COMMISSIONER FIRE SAFETY	13	1	$54,282	1	$55,767	1	$55,767			
2 SENIOR RADIO TECHNICIAN	10	1	$59,276	1	$59,669	1	$59,669			
3 ASSISTANT COORDINATOR-FIRE SAFETY	09	1	$52,622	1	$52,982	1	$52,982			
4 RADIO TECHNICIAN	08	1	$45,840	1	$45,664	1	$45,664			
Total:		4	$212,020	4	$214,082	4	$214,082			
Part-time Positions										
1 FIRE INSTRUCTOR (PT)	11	1	$1,674	1	$1,781	0	$0			Delete
2 FIRE INSTRUCTOR (PT)	11	33	$55,308	33	$55,762	33	$55,762			
3 LABORER (P.T.)	03	1	$13,112	1	$13,112	1	$13,112			
Total:		35	$70,094	35	$70,655	34	$68,874			
Cost Center 1670030 Disaster Preparedness										
Full-time Positions										
1 EMERGENCY SERVICES COORDINATOR	09	1	$55,547	1	$55,334	1	$55,334			
Total:		1	$55,547	1	$55,334	1	$55,334			

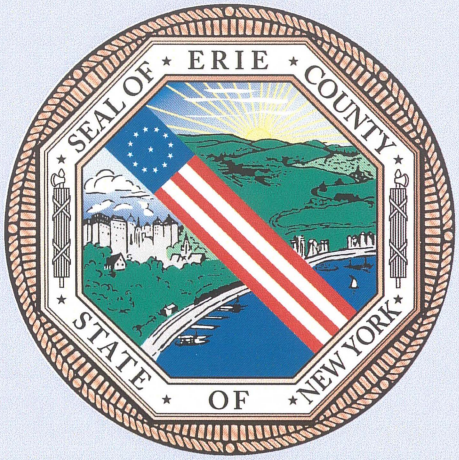
Fund Center Summary Totals

Full-time:	8	$470,428	8	$471,733	8	$471,733
Part-time:	36	$91,896	36	$92,457	35	$90,676
Fund Center Totals:	44	$562,324	44	$564,190	43	$562,409

Fund: 110
Department: Emergency Services
Fund Center: 16700

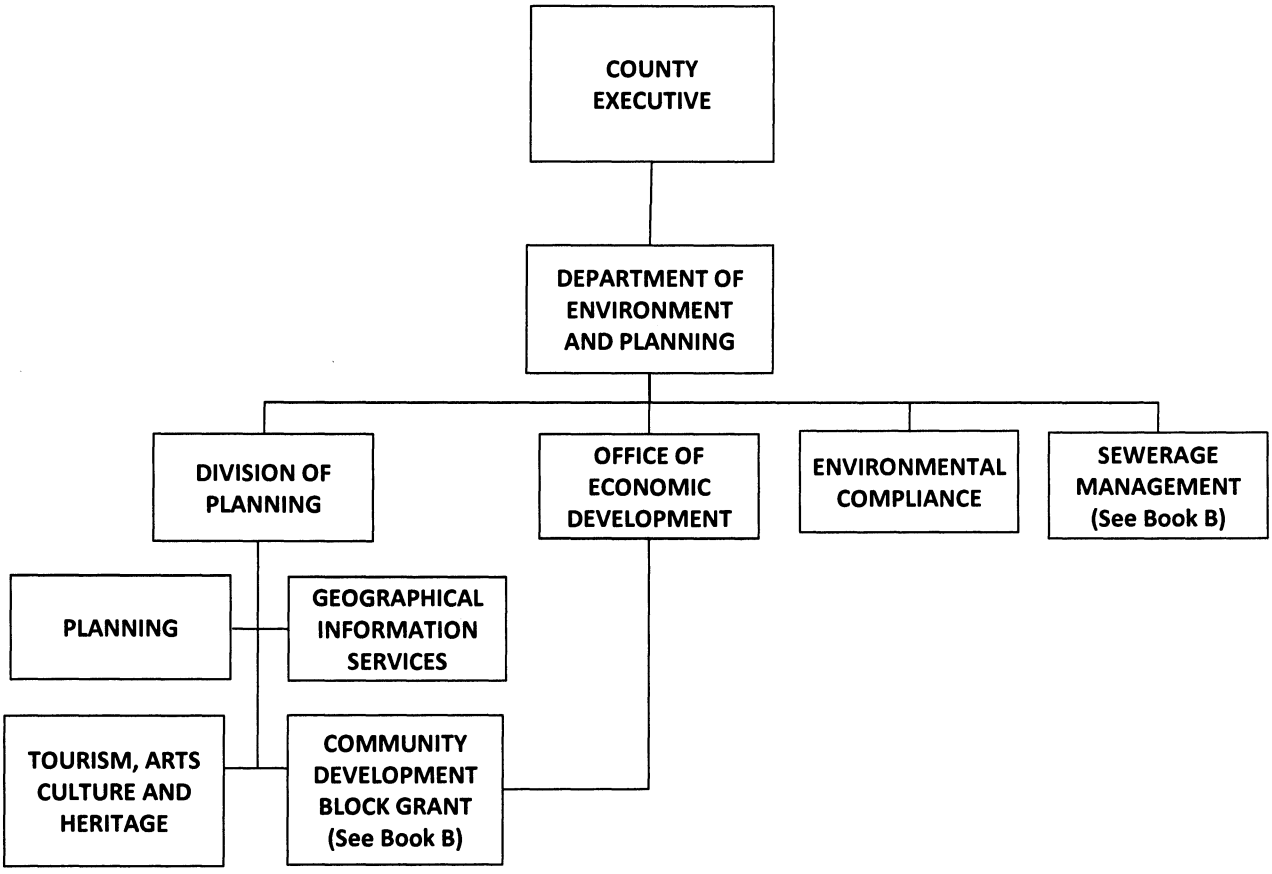
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	467,090	484,791	484,791	471,733	471,733	-
500010	Part Time - Wages	71,494	93,292	93,292	92,457	90,676	-
500300	Shift Differential	428	800	800	800	800	-
500330	Holiday Worked	340	-	-	-	-	-
500350	Other Employee Payments	13,229	13,750	13,750	13,750	13,750	-
501000	Overtime	22,115	17,600	17,600	19,500	18,000	-
502000	Fringe Benefits	322,904	322,407	316,167	331,945	333,837	-
505000	Office Supplies	893	3,000	3,000	3,000	2,800	-
505200	Clothing Supplies	9,887	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	1,646	2,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	24,690	36,000	44,291	36,000	36,000	-
510100	Out Of Area Travel	732	-	4,988	-	-	-
510200	Training And Education	3,371	4,000	3,909	5,000	4,000	-
515000	Utility Charges	2,047	5,000	5,000	4,000	4,000	-
516010	Contract Pymts Nonprofit Purch Svcs	35,183	35,081	35,081	34,926	34,926	-
516020	Professional Svcs Contracts & Fees	2,046	10,200	27,125	5,200	5,200	-
516030	Maintenance Contracts	1,297	4,000	4,000	3,000	3,000	-
530000	Other Expenses	497	5,000	5,000	10,500	10,500	-
545000	Rental Charges	-	-	75	-	-	-
561410	Lab & Technical Equipment	1,315	62,000	53,709	72,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	4,796	13,519	13,519	13,519	11,000	-
561430	Building, Grounds & Heavy Eqmt	1,624	-	-	-	-	-
561440	Motor Vehicles	-	28,960	28,960	36,000	36,000	-
910600	ID Purchasing Services	21,194	21,510	21,510	21,510	19,171	-
910700	ID Fleet Services	104,839	87,484	87,484	87,484	98,633	-
912215	ID DPW Mail Srvs	1,046	945	945	945	1,167	-
916700	ID Emergency Services	(13,527)	(8,500)	(8,500)	(8,500)	(8,500)	-
916790	ID Emergency Services Grant Service	-	-	-	80,105	80,105	-
980000	ID DISS Services	124,696	120,667	120,667	120,667	127,138	-
	Total Appropriations	1,225,872	1,367,506	1,383,163	1,461,541	1,424,936	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
410500	Fed Aid For Civil Defense	379,215	350,801	350,801	349,261	349,261	-
412540	Federal Emergency Management Admini	23,495	-	-	-	-	-
414000	Federal Aid	-	-	15,657	-	-	-
420510	Rent Of Real Property - Auditorium	5,388	-	-	-	-	-
422020	Insurance Recovery	4,254	-	-	-	-	-
467000	Miscellaneous Departmental Income	2,295	2,500	2,500	2,500	2,500	-
	Total Revenues	414,647	353,301	368,958	351,761	351,761	-



Economic & Community Development

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	1,588,370	1,904,409	1,904,409	1,891,962
Other	149,473	141,263	141,263	152,967
Total Appropriation	1,737,843	2,045,672	2,045,672	2,044,929
Revenue	76,997	104,159	104,159	99,642
County Share	1,660,846	1,941,513	1,941,513	1,945,287

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 & Administrative 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 2017 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Miles of bicycle trail constructed or fully designed for use by County residents	2	5	7
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	5
Number of agricultural districts recertified	1	4	3
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 2017 Capital Projects with SEQR Completion Memos by March 1, 2017.
- 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 2017 as part of the new Erie County Park Master Plan.
- It is estimated that 100 training certificates will be issued in 2017 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 2017

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 2017 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 2017

- 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 work plan.
- 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.
- Support DPW's efforts to conduct a GIS Needs Assessment to develop a plan of action for deploying GIS throughout DPW.
- Work with Emergency Services and DPW on project to incorporate new Road Status system into the operations at the EOC.
- Work with Emergency Services to implement a new emergency preparedness mobile application tool.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Digital maps updated	8	10	8
Internet mapping services hosted	8	8	8
Mapping request responses	150	130	130
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 2017, 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 incident-relevant geospatial data 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 2017, 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 2017.
- Implementation of a GIS-based AVL system to support DPW operations.
- Implementation of Road Status Display system at the EOC.
- Support GIS and mapping projects in at least 3 County departments, such as Health, Sewerage Management, DPW, Emergency Services, CPS, Tax Mapping, Parks, and other County departments when GIS services are requested.
- 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.
- Applying for and being awarded $2.7 million by New York State through the Consolidated Funding Process to acquire 150 acres of Bethlehem property.
- Initiated design of the Bikepath/Utility Corridor along Route 5 in Lackawanna in front of the former Bethlehem Steel plant site.
- Working with the Town of Tonawanda on the development of the North Youngmann Commerce Center industrial park.
- Completing Phase I and Phase II Environmental Studies at 4111 River Road, the INS Scrapyard site. Recommendations to the County Executive's Office to foreclose were accepted and the foreclosure process has been started. The Erie County Legislature has approved transferring the property to the Industrial Land Development Corporation upon acquisition by the County.

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 2017

- Complete bidding and construction of Rail Relocation Project at the Bethlehem Steel site.
- Complete bidding and construction of bikepath/utility corridor along Route 5 in Bethlehem site.
- Acquire Angola Airport site for the Agricultural Industrial Park.
- Initiate Generic Environmental Impact Statement for Agricultural Industrial Park.
- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Implement projects and programs outlined in the County's ***Initiatives for a Smart Economy***.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Companies contacted and /or visited to discuss economic development assistance	6	7	5
Number of brownfield sites assisted	2	2	2
Number of microenterprise loan contacts	1	6	4
Meetings with countywide and regional economic development agency leaders	22	20	20
Prepare grant applications	2	2	3
Agriculture Business Park Study completed	0	1	1
Broadband Feasibility Study completed	0	1	0
Convention Center Feasibility Study completed	0	0	1

Outcome Measures

- In order to restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2017. 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 2017.
- In order to support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 2 microenterprise loans in 2017.
- In order to support our urban centers Erie County will assist 2 village or urban center projects.
- Erie County will acquire one site for an Agriculture Industrial Park and begin planning and engineering efforts for development.
- Erie County will complete the Broadband Feasibility Study and make recommendations as to the next steps for achieving greater Broadband access.
- Erie County will conduct a Feasibility Study of an expanded and upgraded convention center in downtown Buffalo.

Performance Goals

- It is estimated that 4 microenterprise loan contacts will be made in 2017 by Erie County personnel. Division personnel will work with economic development partners to make 4 contacts in 2017.
- It is estimated that 1 brownfield site will be assisted in 2017 by Erie County personnel.

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, Western New York Sustainable Business Roundtable, the West Valley Citizens Task Force and the Erie County Green Team that is working on creating a sustainability plan for County operations.

In 2017, 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 cleanup and delisting of the Buffalo River Area of Concern. The Division has also been actively supporting the Erie County Green Team and its development of a Climate Action and Sustainability Plan, 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 and universal waste, pharmaceutical waste and unwanted electronic devices.
- Provide environmental site assessments, data evaluations, and remedial engineering consultation to the Public Works Department, ECIDA, BENLIC and 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.
- Support the Erie County Green Team's efforts to develop a Climate Action and Sustainability Plan for County operations, as well as begin to implement projects.
- Provide assistance for County operations to increase recycling and related waste reduction strategies to encourage environmentally beneficial employee habits.

Top Priorities for 2017

- 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 sustainability and waste management efforts through resource conservation, recycling, waste reduction, pollution prevention, 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.
- Draft and adopt an Erie County 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 2015	Estimated 2016	Estimated 2017
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	2	2	2
Household Hazardous Waste Collection Events	3	3	3
Household Hazardous Waste Collection Event Participants	2,536	2,025	2,000
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	14	32	30
Individuals trained in Stormwater permit compliance	273	200	200
Environmental Assessments at MS4 facilities	3	5	5
Miles of regulated stormwater infrastructure mapped	15	100	0
Number of outfall inspections completed	217	485	250
Pharmaceutical collection from assisted care facilities	10	20	20
Number of solid waste management phone calls handled	1,300	1,300	1,300
Solid Waste Management Board meetings	10	10	10
Number of Waste Reduction/Recycling outreach events and Presentations	28	15	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	10	20	20
Number of Green Team Meetings	2	12	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 2017.
- 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 2017.
- In order to protect the environment and public safety, it is estimated that 12 tons of pharmaceuticals will be removed from households, long term care facilities and medical offices in 2017.
- In order to protect water quality, it is estimated that 44 municipalities will remain in compliance with stormwater regulations in 2017.
- 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 2017.
- 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 2017. The Division will work to support 9 events from 2015 through 2017.
- The Division will work to complete 30 Environmental Assessments at MS4 facilities and 500 Outfall Reconnaissance Inventories through 2017.
- It is estimated that storm sewer system mapping for 150 miles of stormwater infrastructure will be finalized in 2017. The fieldwork is underway and scheduled for completion in 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.
- Continue to encourage regional textiles recycling through American Recycles Day promotions and working with 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16200**

Environment & Planning

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1620010 Administration - Environment & Plng.										
Full-time Positions										
1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	$148,217	1	$147,649	1	$147,649			
2 CHIEF ACCOUNT CLERK	07	1	$43,046	1	$42,881	1	$42,881			
Total:		2	$191,263	2	$190,530	2	$190,530			
Cost Center 1620020 Environmental Compliance										
Full-time Positions										
1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	$111,896	1	$113,974	1	$113,974			
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	$97,002	1	$96,631	1	$96,631			
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	$69,418	1	$69,152	1	$69,152			
4 SOLID WASTE RECYCLING SPECIALIST	12	1	$64,993	1	$64,744	1	$64,744			
Total:		4	$343,309	4	$344,501	4	$344,501			
Cost Center 1620060 Planning - DEP										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	$81,689	1	$81,376	1	$81,376			
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	$97,002	1	$96,631	1	$96,631			
3 SENIOR PLANNER	12	1	$63,446	1	$63,203	1	$63,203			
4 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	$68,879	1	$69,356	1	$69,356			
5 PLANNER	10	3	$148,856	3	$153,419	3	$153,419			
Total:		7	$459,872	7	$463,985	7	$463,985			
Cost Center 1620070 Economic Development										
Full-time Positions										
1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	$97,002	1	$96,631	1	$96,631			
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	$85,360	1	$86,018	1	$86,018			
Total:		2	$182,362	2	$182,649	2	$182,649			
Fund Center Summary Totals										
Full-time:		15	$1,176,806	15	$1,181,665	15	$1,181,665			
Fund Center Totals:		15	$1,176,806	15	$1,181,665	15	$1,181,665			

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	1,007,281	1,197,079	1,197,079	1,181,665	1,181,665	-
500300	Shift Differential	129	-	-	-	-	-
500350	Other Employee Payments	15,830	15,806	15,806	13,445	13,445	-
501000	Overtime	108	-	-	-	-	-
502000	Fringe Benefits	565,022	691,524	691,524	689,103	696,852	-
505000	Office Supplies	3,134	3,500	3,500	3,500	3,250	-
505200	Clothing Supplies	-	100	100	100	100	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	294	1,500	1,500	1,500	500	-
510100	Out Of Area Travel	65	1,000	1,800	1,000	1,000	-
510200	Training And Education	1,061	2,500	1,700	2,500	1,600	-
516020	Professional Svcs Contracts & Fees	30,119	12,500	(20,500)	3,000	-	-
516030	Maintenance Contracts	13,871	1,600	1,600	1,760	1,760	-
517577	Haz Waste-Comm Generators (CESQG)	31,215	30,000	30,000	30,000	30,000	-
517593	Environmental Mgt Council	-	3,500	3,500	3,500	3,500	-
517601	Erie Co Fish Advisory Board	1,000	15,000	15,000	10,000	10,000	-
517629	Hazardous Waste Days	71,000	71,000	71,000	71,000	71,000	-
530000	Other Expenses	-	200	200	200	200	-
559000	County Share - Grants	-	-	33,000	-	-	-
561410	Lab & Technical Equipment	21,139	3,050	2,787	3,503	3,503	-
561420	Office Eqmt, Furniture & Fixtures	-	-	263	-	-	-
910600	ID Purchasing Services	8,152	6,123	6,123	6,123	6,686	-
910700	ID Fleet Services	37,494	31,320	31,320	31,320	38,560	-
912215	ID DPW Mail Srvs	5,554	6,875	6,875	6,875	5,771	-
916200	ID Environment and Planning Service	(167,399)	(145,161)	(145,161)	(130,451)	(130,451)	-
980000	ID DISS Services	92,774	96,356	96,356	96,356	105,688	-
	Total Appropriations	1,737,843	2,045,672	2,045,672	2,026,299	2,044,929	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409000	State Aid Revenues	8,000	35,500	35,500	35,500	35,500	-
420270	GIS Services for Other Govts	28,247	29,659	29,659	31,142	31,142	-
420271	Conditional Ex Small Qual Generator	30,775	30,000	30,000	30,000	30,000	-
422040	Gas Well Drilling Rents & Royalties	9,975	9,000	9,000	3,000	3,000	-
	Total Revenues	76,997	104,159	104,159	99,642	99,642	-

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	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
520030	NFTA - Share Of Sales Tax	19,479,789	19,783,973	19,783,973	19,912,678	19,912,678	-
520040	Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
	Total Appropriations	23,136,989	23,441,173	23,441,173	23,569,878	23,569,878	-

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
518048	Buffalo Convention Center	1,699,871	1,725,369	1,725,369	1,751,250	1,751,250	-
518055	Buffalo Niagara Film Comm. WNED	133,929	135,938	135,938	138,657	138,657	-
518056	Bflo Niagara Conv & Visitors Bureau	3,300,000	3,354,500	3,354,500	3,404,818	3,404,818	-
518057	Buffalo Niagara Film - Special Proj	-	47,000	47,000	47,000	47,000	-
518106	Greater Toronto Area Economic Devel	83,333	-	-	-	-	-
518214	Botanical Gardens Study	-	-	-	20,000	20,000	-
570040	Interfund Subsidy-Debt Service	2,958,996	3,039,623	3,039,623	2,897,397	2,897,397	-
	Total Appropriations	8,176,129	8,302,430	8,302,430	8,259,122	8,259,122	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
516000	Contractual Pymts/NonProfit Subsidy	-	-	6,490	-	-	-
516300	Poverty Initiatives	-	-	-	500,000	500,000	-
517005	Access of WNY	2,500	2,500	2,500	-	-	-
517024	Buffalo City Mission	50,000	25,000	25,000	-	-	-
517124	Elim Community Center	5,000	-	-	-	-	-
517633	Heart and Hands Faith in Action	5,000	5,000	5,000	-	-	-
517758	Plymouth Crossroads	10,000	25,000	25,000	-	-	-
517774	Rural Outreach	7,500	5,000	5,000	-	-	-
517785	Schiller Park Community Services	5,000	-	-	-	-	-
518080	Coop Extension Service of Erie Co	270,000	289,050	289,050	289,050	289,050	-
518085	Jericho Road Community Health Ctr	-	50,000	50,000	75,000	75,000	-
518086	Burmese Community Support Center	-	30,000	30,000	-	-	-
518088	Erie Cty Soil & Water Conservation	205,000	208,075	208,075	221,000	221,000	-
518090	Bflo Erie Niag Land ImprovementCorp	10,000	10,000	10,000	10,000	10,000	-
518091	Eden-North Collins Food Pantry, Inc	-	15,000	15,000	-	-	-
518098	Fillmore Forward, Inc.	-	5,000	5,000	-	-	-
518182	WNYUnited Against Drug/AlcoholAbuse	-	2,500	2,500	-	-	-
	Total Appropriations	570,000	672,125	678,615	1,095,050	1,095,050	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

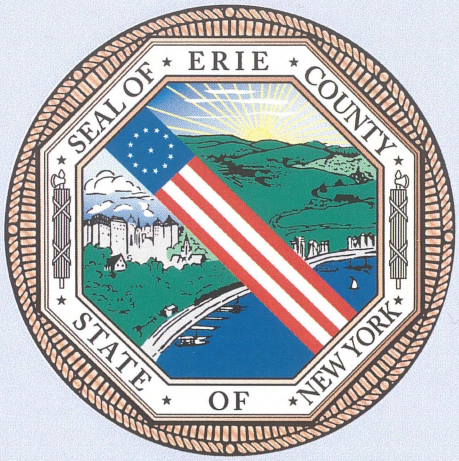
Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
517125	Enlightenment Literary Arts Center	2,500	6,000	6,000	6,150	6,150	-
517533	Buffalo Olmsted Parks Conservancy	12,000	12,424	12,424	20,000	20,000	-
517762	Polish Amer Congress WNY Div	10,000	5,000	5,000	-	-	-
518004	African American Cultural Center	145,000	165,450	165,450	165,450	165,450	-
518008	Albright-Knox Art Gallery	548,100	553,581	553,581	561,884	561,884	-
518009	Albright-Knox Public Art Curator	60,000	60,600	60,600	60,600	60,600	-
518012	Alleyway Theatre	8,000	8,080	8,080	8,080	8,080	-
518016	American Legion Band of Tonawandas	5,000	5,050	5,050	5,000	5,000	-
518017	Amherst Symphony Orchestra	10,150	10,100	10,100	10,100	10,100	-
518019	Arts Services Initiative of WNY Inc	20,000	20,200	20,200	25,000	25,000	-
518026	Aurora Historical Society	-	-	-	1,500	1,500	-
518028	Ballet Artists Of WNY (Neglia)	12,180	13,000	13,000	23,000	23,000	-
518034	Buffalo & Erie Co. Botanical Garden	51,511	62,026	62,026	62,957	62,957	-
518036	Bflo & Erie Co Historical Society	395,850	404,000	404,000	404,000	404,000	-
518040	Buffalo Arts Studio	32,000	35,000	35,000	35,525	35,525	-
518044	Buffalo City Ballet	15,000	15,150	15,150	25,000	25,000	-
518050	Buffalo Music Hall of Fame	-	-	-	4,250	4,250	-
518052	Buffalo Naval & Servicemans Park	22,330	22,553	22,553	22,553	22,553	-
518054	Buffalo Niagara Choirs Inc.	1,500	1,515	1,515	1,515	1,515	-
518060	Buffalo Philharmonic Orch Society	842,450	850,875	850,875	900,000	900,000	-
518061	Buffalo Philharmonic Chorus	28,332	30,000	30,000	30,000	30,000	-
518064	Buffalo Society Natural Sciences	910,000	919,100	919,100	932,785	932,785	-
518068	Burchfield Penney	96,425	97,389	97,389	150,000	150,000	-
518072	CEPA	51,511	52,026	52,026	52,026	52,026	-
518076	Community Music School Of Buffalo	4,000	3,030	3,030	2,985	2,985	-
518084	El Museo Gallery	7,613	7,882	7,882	8,001	8,001	-
518096	Explore And More	36,000	36,360	36,360	40,000	40,000	-
518099	Friends of Vienna	1,500	-	-	-	-	-
518104	Graycliff	54,510	55,055	55,055	56,055	56,055	-
518105	German American Musicians Assoc	1,015	1,025	1,025	-	-	-
518108	Hallwalls	54,500	55,045	55,045	55,045	55,045	-
518112	Hamburg Nat Hist Society/Penn-Dixie	92,800	92,920	92,920	92,920	92,920	-
518113	Hull House Foundation	2,538	5,063	5,063	5,089	5,089	-
518116	Irish Classical Theatre	77,000	79,718	79,718	83,500	83,500	-
518119	Jewish Repertory Theatre	3,045	3,350	3,350	3,400	3,400	-
518120	Just Buffalo	55,000	55,550	55,550	75,000	75,000	-
518128	Lancaster Opera House	12,500	12,625	12,625	15,000	15,000	-
518130	Latin American Cultural Assoc/El Bu	1,000	1,200	1,200	1,000	1,000	-
518131	Lehrer Dance, Inc.	-	-	-	3,500	3,500	-
518132	Locust St Neighborhood Art Classes	12,363	12,799	12,799	-	-	-
518133	Lower Lakes Marine Historical Socie	1,000	1,010	1,010	1,010	1,010	-
518136	Martin House Restoration	142,250	147,271	147,271	150,000	150,000	-
518138	Michigan St. Preservation Corp/Nash	14,000	-	-	-	-	-
518139	Music Is Art	48,000	48,480	48,480	45,000	45,000	-
518140	Musicalfare Theatre	35,500	41,855	41,855	41,855	41,855	-
518141	New Phoenix Theatre	10,000	10,000	10,000	10,000	10,000	-
518146	Polish Arts Club Of Buffalo Inc	6,750	6,818	6,818	6,921	6,921	-
518147	Preservation Buffalo Niagara	2,030	2,050	2,050	2,081	2,081	-
518148	Road Less Traveled Productions	16,074	22,235	22,235	22,235	22,235	-
518152	Roycroft Campus Coorporation	17,500	19,250	19,250	25,000	25,000	-
518156	Shakespeare In The Park	90,000	90,900	90,900	95,000	95,000	-
518160	Springville Center For The Arts	15,000	16,000	16,000	20,000	20,000	-
518164	Squeaky Wheel	15,453	16,200	16,200	20,000	20,000	-
518166	Subversive Theatre Collective, Inc.	1,970	1,990	1,990	2,100	2,100	-
518168	Theatre Of Youth	54,000	59,400	59,400	69,400	69,400	-
518172	Theodore Roosevelt Inaugural Site	22,838	25,125	25,125	30,000	30,000	-
518173	Torn Space Theatre	8,000	8,080	8,080	15,000	15,000	-
518176	Ujima Company	31,000	31,310	31,310	31,000	31,000	-
518180	Western New York Artists Group	4,000	4,141	4,141	6,000	6,000	-
518181	WNY Book Arts Collaborative	2,030	2,102	2,102	2,134	2,134	-
518184	Young Audiences Of WNY	8,120	8,932	8,932	10,000	10,000	-
518188	Zoological Society Of Buffalo	1,470,000	1,496,700	1,496,700	1,500,000	1,500,000	-
518190	Museum of DisABILITY History	3,000	3,300	3,300	3,350	3,350	-
518194	Orchard Park Chorale	2,030	2,050	2,050	-	-	-
518195	Orchard Park Symphony Orchestra	2,030	2,050	2,050	2,081	2,081	-
518196	Buffalo Niagara Heritage Village	5,000	7,550	7,550	10,000	10,000	-
518197	Committee for the Buffalo Religious	1,000	-	-	-	-	-
518198	Festival Chorus of CFPA	1,000	1,035	1,035	1,067	1,067	-
518199	Vocalis Chamber Choir	1,000	1,200	1,200	1,500	1,500	-
518200	Michigan Str African Amer Heritage	25,000	-	-	15,000	15,000	-
518201	General Pulaski Association	2,000	7,000	7,000	7,105	7,105	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
518202	Buffalo Opera Unlimited	-	2,000	2,000	2,000	2,000	-
518203	WNED/WBFO	-	3,000	3,000	3,500	3,500	-
518204	Brighton Place, Inc.	-	5,000	5,000	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	-	3,500	3,500	-	-	-
518206	Firemens Memorial Exhibit Ctr ofWNY	-	2,500	2,500	-	-	-
518207	Irish Cultural&Folk Arts Asso ofWNY	-	4,000	4,000	-	-	-
518208	Lancaster Rural Cemetery	-	2,500	2,500	-	-	-
518209	Newstead Historical Society	-	5,000	5,000	-	-	-
518210	Remember Flight 3407, Inc.	-	2,500	2,500	-	-	-
518211	Hispanic Heritage Council of Wester	-	-	-	1,500	1,500	-
518212	India Association of Buffalo	-	-	-	3,000	3,000	-
518213	O'Connel & Company Productions	-	-	-	1,000	1,000	-
Total Appropriations		5,752,798	5,884,775	5,884,775	6,104,709	6,104,709	-

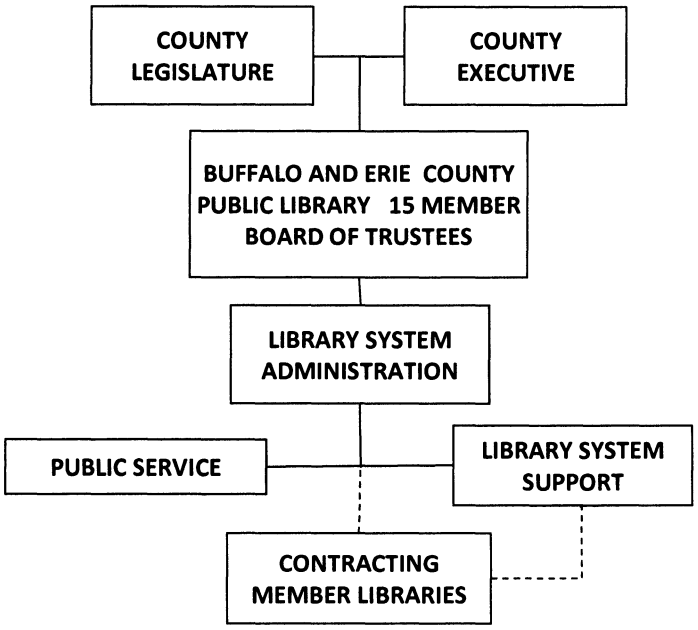
Fund: 110
Department: Aid to Local Govt
Fund Center: 1335010

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	302,456,456	307,179,419	307,179,419	309,177,776	309,177,776	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations		314,956,456	319,679,419	319,679,419	321,677,776	321,677,776	-



Education & Libraries

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	20,488,896	21,395,761	21,395,761	21,701,944
Other	5,687,396	5,865,330	6,051,830	5,848,400
Total Appropriation	26,176,292	27,261,091	27,447,591	27,550,344
Revenue	3,187,122	3,786,957	3,973,457	3,606,727
County Share (Property Tax)	23,013,857	23,474,134	23,474,134	23,943,617
Total Revenue	26,200,979	27,261,091	27,447,591	27,550,344
Revenue Less Expense	24,687	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, located in the heart of Buffalo's renaissance, between the growing Medical Campus and exciting activities at Canalside, is alert, adaptable and changing with the evolving environment of this downtown Buffalo corridor. Needed physical adaptations of the 50+ year-old building will continue as capital improvement funds become available.

The Central Library is a hub of 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 Science, Technology, Engineering, Math (STEM), Science, Technology Engineering Art, Math (STEAM) and Science, Technology, Religion, Engineering, Art, Math (STREAM). The Launch Pad's recording studio is a popular addition, where budding performing and recording artists can lay down tracks, practice and enhance their skills in both music and media industries.

The former public service space on the second floor, now called the Collections Gallery, is home to nearly 3,000 sq. ft. of exhibit and programming space, an additional public meeting room, 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 space has been utilized in its current state for staff development; meetings; book sales; and in collaboration with the Erie County Public Art Initiative – where internationally known artists have in cooperation with the Albright-Knox Art Gallery and the B&ECPL, used the space for a staging and design area for the creation of public art installations.

On exhibit in the Collections Gallery, through the third quarter of 2017, *is Milestones of Science: Books That Shook the World.* This exhibit highlights 35 of the most significant books in the B&ECPL's rare and unique Milestones of Science collection. The STEM (science, technology, engineering, and math) Education Center, adjacent to the Exhibit, provides opportunity for both adults and children to experience create and experiment. A new exhibit on the history of World War I and Buffalo's involvement in the war effort will be launched in late 2017 in the Collections Gallery.

The Library's new bookmobile, *Library on Wheels,* took to the road in June 2016.The vehicle, both a traditional bookmobile and a high tech library equipped with Wi-Fi and a portable technology classroom will make regular stops in towns/villages that do not have a physical library building. In addition, the Library on Wheels will represent the Library at various local festivals, fairs, parades and cultural events to promote library services, literacy and lifelong learning.

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 2017 budget request maintains 2016 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2016. Addressing rising costs, particularly for health care and scheduled increases in the minimum wage, within this context was accomplished through a reduction in vacant part-time work hours and an increased reliance on use of fund balance in order to balance 2017 revenue with estimated expense. The level of fund balance use, while sufficient for 2017, is not sustainable over the longer term. Should the County's fiscal environment improve as the budget process goes forward, the Library requests consideration is given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to reduce the use of fund balance to a more sustainable level.

Cost pressures associated with contractually obligated expenses, particularly health care costs for both active employees and retirees, are the major factors contributing to the increased use of unassigned fund balance along with a credit for anticipated turnover savings to balance the Library's 2017 budget request. Contract settlements in recent years 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:

- Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
- Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
- Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
- Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
- Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff
- Listen to the entire community in pursuit of the Library's Mission.
- Manage resources effectively and be accountable to its funding sources.
- 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 2017

- Explore with County stakeholders options to 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 Wi-Fi 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.
- Expand in-house partners/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 2015	Estimated 2016	Estimated 2017
Program attendance	180,290	186,000	190,000
Number of registered computer sessions	751,181	706,944	710,000
Number of Wi-Fi connections*	242,650	777,696	800,000
Bookmobile Service Hours (patron accessible hours) (Annual)	0	0	1,040

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
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 7 libraries	NYSLCG projects in process in 3 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 2016	Goal 2017	Goal 2018	Goal 2019
Implement project to improve outcome based results reporting	Continue Participation in the Public Library Association's Project Outcome, implement 1 or more Project Outcome Surveys	Implement 3 or more Project Outcome surveys	Implement 5 or more Project Outcome Surveys	Continue use of Project Outcome surveys and reporting

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
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 more than 7 million items from the Library in 2015.

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&ECPL 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; 242,650 connections were recorded in 2015. It is anticipated that connections will soar to 775,000 in 2016 due to the implementation of a new secure encrypted public Wi-Fi network with a one-time easy login.

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 9.7 million visits in 2015. Visits are anticipated to exceed 17 million in 2016 due to the implementation of enhanced library relevancy measures which improved hit rankings with search engines such as Google and Bing, increasing the public's ability to easily access library resources.

The Library provides a mobile friendly website interface for users with handheld devices. It provides traditional library applications as well as access to selected categories of free movies and videos available through Archive.org. In addition, 3 "apps" are available to streamline services. *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. *Overdrive* provides the ability to search for and check out downloadable content (audio books, e-Books, and video). *Freegal* allows library card holders to download up to 5 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 eReaders.

In addition, the Library maintains 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 to collect *reach and page-view* data were defined in January 2015 and have been used to help monitor use and evaluate effectiveness. In 2015, staff members created 5,466 online postings, resulting in 299,981 engagements with users of these sites. At the end of the year, the total number of followers reached 17,851. Social networking activity remains strong in 2016, with the total number of followers anticipated to exceed 19,000.

The Library's electronic presence also includes the e-Branch, housed within the Central Library, providing telephone, e-mail and online reference services. Informational requests via e-mail or other electronic means exceeded 3,800 in 2015 and are targeted at close to 4,000 in 2016. The information and statistics are now managed and recorded electronically using LibStats, an open-source online product.

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, American Express or Discover credit cards. They may also acquire or update a PIN online.

An eLibraryCard was introduced in 2015 to address the needs of our virtual users. Erie County residents at least 17 years old are eligible for the eLibraryCard which is applied for online and allows free eBook and eAudiobook downloads, music downloads, access to Library databases and other electronic resources as well as use of Library computers.

Borrowers requested 558,701 items in 2015, and are projected to request approximately 580,000 items in 2016. 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 2015, patrons downloaded 606,469 electronic items and 2016 projections indicate downloads should exceed 650,000. eBooks and other downloadables continue as a growth segment of the library "market". Staff regularly monitors usage trends and adds electronic materials 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. Programs for refugees and new Americans are equally important and libraries are reaching out to our new neighbors, providing services including English as a Second Language (ESL) classes, foreign language materials and databases, etc. The Library's MakerSpace, "The Launch Pad" at the Downtown Central Library is used regularly for its high-tech state of the art equipment. The sound booth is increasingly popular amongst our community's budding recording and visual artists. Low-tech activities including crafts, writing, and lectures are also held in this unique space and are designed for all ages. In 2016 we continued to develop and subsequently present more interactive and engaging programming for older children and adults. Noontime 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 2 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 18th 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 28 Battle teams, consisting of over 200 contestants, representing 21 of B&ECPL's libraries. Approximately 400 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.
- Provide 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.
- 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.
- Be visibly active in our diverse community, increasing awareness, inclusivity and value.

Top Priorities for 2017

- 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 online catalog with a discovery portal that utilizes 'fuzzy logic' and "auto-complete" features to maximize successful search results.
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure 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 2015	Estimated 2016	Estimated 2017
Library materials circulated	7,088,133	6,900,000	7,000,000
Electronic database searches	505,968	542,818	550,000
Library visits	3,170,749	3,143,606	3,150,000
Reference transactions	532,241	365,900	400,000
Program attendance	180,290	186,000	190,000
Number of registered computer sessions	751,181	706,944	710,000
Number of Wi-Fi connections*	242,650	777,696	800,000
Number of informational requests received by e-Branch:			
Via telephone	27,874	27,770	27,700
Via e-mail or other electronic means	3,827	3,880	3,900

* Dramatic improvement in 2016 due in large part to implementation of a new secure encrypted public Wi-Fi network with one-time easy login. This change provides a more secure and simple access for patrons who can now automatically log into the Library's Wi-Fi whenever they visit any library location.

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average cost per unit of combined visits in-library and/or via the web and items circulated	$1.31	$1.02	$0.91
Increased access to Library resources via the Internet, measured by website visits*	9,719,461	17,179,856*	20,000,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	3,223	2,860	3,000

* Improvement due in large part to the implementation of enhanced library relevancy measures which improved hit rankings with search engines such as Google and Bing, increasing the public's ability to easily access library resources.

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 managing 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, repairing damaged materials, and shipping 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 the individual library's 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 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 2015, the team conducted a total of 321 public technology courses for 1,953 attendees. In 2015, the team also conducted One-on-One individualized training sessions for 489 attendees.

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

- Develop and maintain relevant traditional, electronic, and digital collections that reflect and support all B&ECPL Libraries and their diverse communities.
- 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 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.
- 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 materials from Central Library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2017

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.
- Maintain the Library's Next-Generation Integrated Library System (ILS) and related services that provide access to the online catalogs and supports the user database.
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, Intranet, public computing and staff computing.
- Provide materials in a variety of languages and formats to meet the demands of diverse local communities.
- Provide timely access to collections that reflect the B&ECPL's mission, fulfill user demands, respond to evolving formats, and address shifts in circulation trends.

- Develop and maintain a digital collections website and enhance digital discoverability.
- Develop online self service Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Requests for library materials (principally via online request system)	558,701	579,558	580,000
Volumes ordered	143,988	152,000	152,000
New titles accessioned	24,012	23,978	25,000
New material processed	204,182	144,234	155,000
Items repaired	19,701	20,000	20,000
Periodical and book volumes bound	89	272	125
Shipping boxes of library materials transferred between outlets	85,214	84,500	83,500
Computers available for public application and Internet access	899	890	900
Number of Interlibrary Loan requests	11,243	7,000	7,500

Performance Goals and Outcome Measures

The Library strives to minimize the time it takes to get newly acquired and returned materials on the shelves and available for public access.

The Technical Services Department has a system established to identify and prioritize receipt and processing of new materials. This includes electronic or online ordering, sorting and evaluation of received items and expedited processing for all Bestsellers or items with outstanding Holds (requests). In 2015, the department maintained a 1 to 2 day turnaround from time of receipt to shelf-ready for all Bestsellers or items with Holds. All other items were regularly monitored to ensure processing according to priority schedules. Most items (excluding gifts) were processed within 10 business days of receipt. Newly established procedures and workflows balanced the load and eliminated a typical end-of-year backlog in the department. Materials were acquired in a variety of formats with emphasis on eBooks and downloadable materials. For 2016, continued emphasis is placed upon processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. Some backlogs have developed for other items due to staff turnover. Vendor pre-processing and Standing Order plans which provide direct-ship to libraries, help reduce the workload in Technical Services and make the items publicly accessible sooner. Continued emphasis was placed on acquiring eBooks and download materials and a renewed emphasis was placed on foreign language items. The Library remains committed to prioritize and monitor new materials receipt through 2017 and beyond as well as to help develop and maintain relevant collections.

Continued emphasis is placed on getting items returned to the Central Library back on the shelves and publicly accessible as quickly as possible. In 2015, established procedures for media items ensured shelving within 1 to 2 hours for items returned to the Central Library. Print materials were shelf-ready within 24 hours. Items returned from other libraries averaged a 24 hours turnaround for media and 48 hour turnaround for print. These return times are being maintained in 2016. Emphasis in 2017 will continue for media and Bestseller materials.

The Library remains committed to technology and technology support. The RFID initiative which maximizes staff efficiencies and allows patron self-checkout is fully implemented in all 37 B&ECPL libraries. Ninety-three (93) self-checkouts were available for public use in 2015, and that number was maintained in 2016. The Library will continue to monitor the need for any additional self-checkouts in 2017. The Library also acknowledges the need to maintain both public and staff computing resources. In 2015, 24 computers/laptops were added to the System and 9 were replaced. In 2016, it is estimated that 5 new computers will be added and 150 computers/laptops will be replaced. Based upon computer inventory and need, it is anticipated that 10 computers will be added in 2017 and 20 will be replaced.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		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	$208,437	2	$212,606	2	$212,606			
2 DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	$120,000	1	$120,000	1	$120,000			
3 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$55,878	1	$55,878	1	$55,878			
4 ADMINISTRATIVE CLERK-LIBRARY	07	1	$44,533	1	$44,836	1	$44,836			
Total:		5	$428,848	5	$433,320	5	$433,320			
Cost Center 4202130 Information Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$80,767	1	$80,767	1	$80,767			
2 LIBRARIAN IV	12	1	$72,155	1	$73,676	1	$73,676			
3 LIBRARIAN II	10	2	$110,978	2	$113,316	2	$113,316			
4 LIBRARIAN I	09	6	$283,316	6	$302,224	6	$302,224			
5 LIBRARY ASSOCIATE	05	1	$36,561	1	$36,421	1	$36,421			
6 SENIOR LIBRARY CLERK	04	1	$35,939	1	$35,801	1	$35,801			
7 LIBRARY CLERK	01	1	$30,777	1	$30,659	1	$30,659			
Total:		13	$650,493	13	$672,864	13	$672,864			
Part-time Positions										
1 SENIOR PAGE PT	38	20	$160,154	20	$168,137	20	$168,137			
2 PAGE (P.T.)	34	7	$50,765	7	$53,972	7	$53,972			
Total:		27	$210,919	27	$222,109	27	$222,109			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN III	11	1	$65,432	1	$68,251	1	$68,251			
2 RARE BOOK CURATOR	10	1	$58,099	1	$59,324	1	$59,324			
3 LIBRARIAN I	09	2	$100,662	2	$103,418	2	$103,418			
Total:		4	$224,193	4	$230,993	4	$230,993			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$61,558	7	$64,709	7	$64,709			
Total:		7	$61,558	7	$64,709	7	$64,709			
Cost Center 4202210 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$65,432	1	$66,810	1	$66,810			
2 LIBRARIAN I	09	2	$86,284	2	$90,546	2	$90,546			
3 SENIOR LIBRARY CLERK	04	1	$28,570	0	$0	0	$0			Delete
Total:		4	$180,286	3	$157,356	3	$157,356			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$143,794	3	$151,718	3	$151,718			
2 LIBRARY ASSOCIATE	05	1	$38,601	1	$38,453	1	$38,453			
Total:		4	$182,395	4	$190,171	4	$190,171			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,752	1	$9,017	1	$9,017			
2 PAGE (P.T.)	34	2	$13,104	2	$14,124	2	$14,124			
3 LIBRARIAN I PT	09	4	$73,037	4	$74,864	4	$74,864			
Total:		7	$94,893	7	$98,005	7	$98,005			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	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	$45,009	1	$45,342	1	$45,342			
2 LIBRARY ASSOCIATE	05	2	$75,515	2	$75,554	2	$75,554			
3 SENIOR LIBRARY CLERK	04	2	$67,353	2	$68,237	2	$68,237			
Total:		5	$187,877	5	$189,133	5	$189,133			
Part-time Positions										
1 SENIOR PAGE PT	38	21	$165,441	21	$171,852	21	$171,852			
2 PAGE (P.T.)	34	24	$143,793	24	$152,327	24	$152,327			
Total:		45	$309,234	45	$324,179	45	$324,179			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	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 LIBRARY ASSOCIATE	05	2	$60,514	2	$64,582	2	$64,582			
2 LIBRARY CLERK	01	1	$26,407	1	$27,279	1	$27,279			
Total:		3	$86,921	3	$91,861	3	$91,861			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,781	1	$10,078	1	$10,078			
2 PAGE (P.T.)	34	1	$9,139	1	$9,584	1	$9,584			
Total:		2	$18,920	2	$19,662	2	$19,662			
Cost Center 4203210 System Program - Adult's										
Full-time Positions										
1 LIBRARIAN IV	12	1	$69,008	1	$70,462	1	$70,462			
2 LIBRARIAN III	11	1	$66,843	1	$68,251	1	$68,251			
3 LIBRARIAN II	10	2	$121,420	2	$123,976	2	$123,976			
4 LIBRARIAN I	09	1	$40,743	1	$41,602	1	$41,602			
5 LIBRARY ASSOCIATE	05	2	$67,315	2	$68,648	2	$68,648			
6 SENIOR LIBRARY CLERK	04	1	$35,375	1	$35,239	1	$35,239			
Total:		8	$400,704	8	$408,178	8	$408,178			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203220 Sunday Staff										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$9,880	2	$1,060	2	$1,060			
2 PAGE (P.T.)	34	2	$3,960	2	$1,008	2	$1,008			
3 LIBRARIAN I PT	09	1	$15,220	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	2	$34,499	2	$1,956	2	$1,956			
5 CLERK TYPIST P.T.	01	1	$7,966	1	$606	1	$606			
Total:		8	$71,525	7	$4,630	7	$4,630			
Cost Center 4203230 Mobile Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$64,026	1	$65,376	1	$65,376			
2 LIBRARIAN I	09	1	$38,298	1	$44,054	1	$44,054			
Total:		2	$102,324	2	$109,430	2	$109,430			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$7,410	1	$10,078	1	$10,078			
Total:		1	$7,410	1	$10,078	1	$10,078			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$46,780	1	$50,215	1	$50,215			
2 LIBRARY ASSOCIATE	05	1	$30,867	1	$31,988	1	$31,988			
3 CARETAKER	03	1	$36,379	1	$36,240	1	$36,240			
Total:		3	$114,026	3	$118,443	3	$118,443			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$24,378	3	$27,050	3	$27,050			
2 PAGE (P.T.)	34	2	$14,508	2	$14,628	2	$14,628			
3 BUILDING GUARD PT	04	3	$43,216	3	$36,067	3	$36,067			
4 CLERK TYPIST P.T.	01	1	$12,259	1	$11,522	1	$11,522			
Total:		9	$94,361	9	$89,267	9	$89,267			
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 PRINCIPAL LIBRARY CLERK	06	1	$42,664	1	$42,501	1	$42,501			
2 CARETAKER	03	1	$34,072	1	$33,941	1	$33,941			
Total:		2	$76,736	2	$76,442	2	$76,442			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,562	2	$19,625	2	$19,625			
2 SENIOR PAGE PT	38	1	$8,550	0	$0	0	$0			Transfer
3 PAGE (P.T.)	34	2	$14,976	2	$16,646	2	$16,646			
4 LIBRARIAN I PT	09	1	$18,122	1	$18,575	1	$18,575			
5 BUILDING GUARD PT	04	2	$30,537	2	$23,340	2	$23,340			
6 CLERK TYPIST P.T.	01	1	$12,259	1	$11,522	1	$11,522			
Total:		9	$104,006	8	$89,708	8	$89,708			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$32,702	1	$33,829	1	$33,829			
Total:		1	$32,702	1	$33,829	1	$33,829			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$16,307	2	$15,382	2	$15,382			
2 PAGE (P.T.)	34	1	$7,215	1	$6,053	1	$6,053			
3 BUILDING GUARD PT	04	2	$23,389	2	$25,499	2	$25,499			
4 CLEANER (P.T.)	01	1	$15,427	1	$11,367	1	$11,367			
5 CLERK TYPIST P.T.	01	1	$11,522	1	$11,522	1	$11,522			
Total:		7	$73,860	7	$69,823	7	$69,823			
Cost Center 4203330 East Delavan Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$40,743	1	$44,054	1	$44,054			
2 LIBRARY TECHNOLOGY CLERK	03	1	$30,065	1	$31,019	1	$31,019			
3 LIBRARY CLERK	01	1	$25,908	1	$24,257	1	$24,257			
Total:		3	$96,716	3	$99,330	3	$99,330			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$23,878	3	$25,990	3	$25,990			
2 PAGE (P.T.)	34	1	$9,139	1	$8,070	1	$8,070			
3 LIBRARIAN I PT	09	1	$19,279	1	$18,575	1	$18,575			
4 BUILDING GUARD PT	04	1	$6,477	1	$9,356	1	$9,356			
5 CLEANER (P.T.)	01	1	$10,445	1	$11,098	1	$11,098			
Total:		7	$69,218	7	$73,089	7	$73,089			
Cost Center 4203360 Niagara Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$58,099	1	$59,324	1	$59,324			
2 CARETAKER	03	1	$29,474	1	$29,361	1	$29,361			
3 LIBRARY CLERK	01	1	$29,802	1	$30,168	1	$30,168			
Total:		3	$117,375	3	$118,853	3	$118,853			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$18,179	2	$18,034	2	$18,034			
2 PAGE (P.T.)	34	2	$14,976	2	$18,663	2	$18,663			
3 LIBRARIAN I PT	09	1	$18,147	1	$20,925	1	$20,925			
4 BUILDING GUARD PT	04	4	$61,806	4	$53,143	4	$53,143			
Total:		9	$113,108	9	$110,765	9	$110,765			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203365 Merriweather Branch										
Full-time Positions										
1 LIBRARIAN II	10	1	$56,792	1	$57,988	1	$57,988			
2 LIBRARY ASSOCIATE	05	1	$35,206	1	$35,071	1	$35,071			
3 CARETAKER	03	1	$35,803	1	$35,666	1	$35,666			
4 LIBRARY TECHNOLOGY CLERK	03	1	$28,451	1	$29,405	1	$29,405			
Total:		4	$156,252	4	$158,130	4	$158,130			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$18,772	2	$16,973	2	$16,973			
2 PAGE (P.T.)	34	2	$14,430	2	$15,132	2	$15,132			
3 BUILDING GUARD PT	04	1	$5,757	1	$10,076	1	$10,076			
Total:		5	$38,959	5	$42,181	5	$42,181			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	1	$31,196	1	$27,526	1	$27,526			
Total:		1	$31,196	1	$27,526	1	$27,526			
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$35,206	1	$35,071	1	$35,071			
2 LIBRARY CLERK	01	1	$27,382	1	$28,253	1	$28,253			
Total:		2	$62,588	2	$63,324	2	$63,324			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,808	2	$16,442	2	$16,442			
2 PAGE (P.T.)	34	1	$7,020	1	$6,053	1	$6,053			
3 LIBRARIAN I PT	09	1	$18,122	1	$18,575	1	$18,575			
4 BUILDING GUARD PT	04	2	$22,861	2	$24,392	2	$24,392			
Total:		6	$63,811	6	$65,462	6	$65,462			
Cost Center 4203380 Riverside Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$51,523	1	$52,609	1	$52,609			
2 CARETAKER	03	1	$35,803	1	$35,666	1	$35,666			
3 LIBRARY CLERK	01	1	$28,361	1	$29,222	1	$29,222			
Total:		3	$115,687	3	$117,497	3	$117,497			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$17,971	2	$19,625	2	$19,625			
2 PAGE (P.T.)	34	2	$14,040	2	$15,132	2	$15,132			
3 PAGE (P.T.)	34	1	$8,100	0	$0	0	$0			Transfer
4 LIBRARIAN I PT	09	1	$18,122	1	$18,575	1	$18,575			
5 BUILDING GUARD PT	04	2	$30,626	2	$31,544	2	$31,544			
6 CLERK TYPIST P.T.	01	1	$12,259	1	$11,522	1	$11,522			
Total:		9	$101,118	8	$96,398	8	$96,398			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204010 Alden										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$4,118	1	$4,243	1	$4,243			
2 PAGE PT (FREE)	34	2	$3,744	2	$1,008	2	$1,008			
3 CARETAKER PT (FREE) CL	03	1	$6,285	1	$6,442	1	$6,442			
4 CLERK TYPIST P.T. (FREE) CL	01	1	$9,582	1	$655	1	$655			
Total:		5	$23,729	5	$12,348	5	$12,348			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$31,684	1	$31,684	1	$31,684			
2 CLERK TYPIST RPT (FREE) CL	01	1	$11,350	1	$22,805	1	$22,805			
Total:		2	$43,034	2	$54,489	2	$54,489			
Cost Center 4204015 Angola										
Part-time Positions										
1 PAGE (P.T.)	34	2	$8,073	2	$9,079	2	$9,079			
2 PAGE (P.T.)	34	1	$1,872	0	$0	0	$0			Delete
3 CARETAKER (PT) CL	03	1	$6,325	1	$6,852	1	$6,852			
4 CLERK-TYPIST (P.T.) CL	01	4	$20,893	4	$23,331	4	$23,331			
Total:		8	$37,163	7	$39,262	7	$39,262			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$27,824	1	$28,769	1	$28,769			
Total:		1	$27,824	1	$28,769	1	$28,769			
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	1	$6,053	1	$6,365	1	$6,365			
2 PAGE PT (FREE)	34	2	$3,983	2	$4,035	2	$4,035			
3 CARETAKER PT (FREE) CL	03	2	$4,302	2	$4,510	2	$4,510			
4 CLERK TYPIST P.T. (FREE) CL	01	2	$13,810	2	$14,155	2	$14,155			
Total:		7	$28,148	7	$29,065	7	$29,065			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$38,688	1	$41,798	1	$41,798			
Total:		1	$38,688	1	$41,798	1	$41,798			
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$65,432	1	$66,810	1	$66,810			
2 LIBRARIAN I	09	1	$53,916	1	$55,053	1	$55,053			
3 SENIOR LIBRARY CLERK CL	04	1	$34,462	1	$35,485	1	$35,485			
4 CARETAKER - CL	03	1	$33,654	1	$34,364	1	$34,364			
Total:		4	$187,464	4	$191,712	4	$191,712			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$37,128	6	$33,414	6	$33,414			
2 PAGE (P.T.)	34	6	$28,860	6	$28,246	6	$28,246			
3 LIBRARIAN I PT	09	3	$5,012	3	$12,231	3	$12,231			
4 LIBRARIAN I PT	09	3	$5,073	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	3	$25,816	3	$23,386	3	$23,386			
Total:		21	$101,889	18	$97,277	18	$97,277			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$43,144	1	$46,500	1	$46,500			
Total:		1	$43,144	1	$46,500	1	$46,500			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,781	1	$5,834	1	$5,834			
2 PAGE (P.T.)	34	1	$1,404	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	4	$9,022	4	$14,627	4	$14,627			
4 CARETAKER (PT) CL	03	1	$5,028	1	$4,509	1	$4,509			
5 CLEANER (PT) CL	01	1	$4,756	1	$5,484	1	$5,484			
6 CLERK-TYPIST (P.T.) CL	01	3	$32,396	3	$24,001	3	$24,001			
Total:		11	$62,387	10	$54,455	10	$54,455			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$46,780	1	$50,215	1	$50,215			
Total:		1	$46,780	1	$50,215	1	$50,215			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$19,167	2	$20,156	2	$20,156			
2 PAGE (P.T.)	34	1	$6,552	1	$5,548	1	$5,548			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$13,382	1	$13,717	1	$13,717			
4 CARETAKER (PT) CL	03	1	$6,285	1	$6,442	1	$6,442			
5 CLEANER (PT) CL	01	1	$4,756	1	$4,875	1	$4,875			
6 CLERK-TYPIST (P.T.) CL	01	1	$11,407	1	$11,693	1	$11,693			
Total:		7	$61,549	7	$62,431	7	$62,431			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$6,178	1	$6,365	1	$6,365			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$10,593	1	$10,858	1	$10,858			
3 CARETAKER (PT) CL	03	1	$5,028	1	$5,798	1	$5,798			
4 CLEANER (PT) CL	01	1	$2,972	1	$3,047	1	$3,047			
5 CLERK-TYPIST (P.T.) CL	01	4	$30,919	4	$28,924	4	$28,924			
Total:		8	$55,690	8	$54,992	8	$54,992			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$30,440	1	$31,202	1	$31,202			
Total:		1	$30,440	1	$31,202	1	$31,202			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$69,664	1	$71,132	1	$71,132			
2 LIBRARIAN I	09	1	$50,331	1	$52,025	1	$52,025			
3 SENIOR LIBRARY CLERK CL	04	1	$28,282	1	$30,014	1	$30,014			
Total:		3	$148,277	3	$153,171	3	$153,171			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$14,887	4	$15,911	4	$15,911			
2 PAGE (P.T.)	34	1	$4,212	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	2	$4,303	2	$8,575	2	$8,575			
4 LIBRARIAN I PT	09	2	$13,962	2	$8,799	2	$8,799			
5 CARETAKER (PT) CL	03	2	$7,635	2	$9,059	2	$9,059			
6 CLEANER (PT) CL	01	1	$2,378	1	$2,437	1	$2,437			
Total:		12	$47,377	11	$44,781	11	$44,781			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$66,843	1	$68,251	1	$68,251			
2 LIBRARIAN I	09	1	$52,735	1	$53,845	1	$53,845			
3 SENIOR LIBRARY CLERK CL	04	1	$34,462	1	$35,759	1	$35,759			
4 CARETAKER - CL	03	1	$33,654	1	$34,364	1	$34,364			
Total:		4	$187,694	4	$192,219	4	$192,219			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$11,840	2	$10,077	2	$10,077			
2 PAGE (P.T.)	34	1	$4,680	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	6	$29,276	6	$32,281	6	$32,281			
4 LIBRARIAN I PT	09	1	$1,015	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	3	$10,857	3	$12,355	3	$12,355			
6 CLERK-TYPIST (P.T.) CL	01	1	$12,137	1	$12,440	1	$12,440			
Total:		14	$69,805	12	$67,153	12	$67,153			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	$50,331	1	$51,393	1	$51,393			
2 SENIOR LIBRARY CLERK CL	04	1	$35,022	1	$35,759	1	$35,759			
Total:		2	$85,353	2	$87,152	2	$87,152			
Part-time Positions										
1 SENIOR PAGE PT	38	1	$9,386	1	$10,078	1	$10,078			
2 PAGE (P.T.)	34	3	$26,923	3	$28,752	3	$28,752			
3 CARETAKER (PT) CL	03	2	$27,384	2	$27,088	2	$27,088			
4 CLERK-TYPIST (P.T.) CL	01	1	$12,137	1	$12,440	1	$12,440			
Total:		7	$75,830	7	$78,358	7	$78,358			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$34,950	1	$37,662	1	$37,662			
Total:		1	$34,950	1	$37,662	1	$37,662			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	$7,644	2	$11,138	2	$11,138			
2 PAGE PT (FREE)	34	1	$1,872	0	$0	0	$0			Delete
3 PAGE PT (FREE)	34	1	$1,924	1	$504	1	$504			
4 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	$12,579	1	$12,893	1	$12,893			
5 CARETAKER PT (FREE) CL	03	1	$5,348	1	$5,482	1	$5,482			
6 CLEANER PT (FREE) CL	01	1	$5,060	1	$4,538	1	$4,538			
7 CLERK TYPIST P.T. (FREE) CL	01	1	$11,407	1	$10,462	1	$10,462			
Total:		8	$45,834	7	$45,017	7	$45,017			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	$30,960	1	$33,024	1	$33,024			
Total:		1	$30,960	1	$33,024	1	$33,024			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	2	$7,696	2	$7,061	2	$7,061			
2 LIBRARIAN I PT	09	1	$15,878	1	$15,113	1	$15,113			
3 CARETAKER (PT) CL	03	1	$6,285	1	$3,496	1	$3,496			
4 CLEANER (PT) CL	01	1	$5,350	1	$5,287	1	$5,287			
5 CLERK-TYPIST (P.T.) CL	01	4	$23,799	4	$23,701	4	$23,701			
Total:		9	$59,008	9	$54,658	9	$54,658			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$28,824	1	$32,724	1	$32,724			
Total:		1	$28,824	1	$32,724	1	$32,724			
Cost Center 4204070 North Collins										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$4,940	1	$2,652	1	$2,652			
2 PAGE (P.T.)	34	3	$11,336	3	$10,593	3	$10,593			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$11,255	1	$10,858	1	$10,858			
4 CLERK-TYPIST (P.T.) CL	01	3	$18,012	3	$14,155	3	$14,155			
Total:		8	$45,543	8	$38,258	8	$38,258			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$30,927	1	$32,345	1	$32,345			
Total:		1	$30,927	1	$32,345	1	$32,345			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$69,664	1	$71,132	1	$71,132			
2 LIBRARIAN I	09	1	$46,780	1	$50,215	1	$50,215			
3 SENIOR LIBRARY CLERK CL	04	1	$33,345	1	$34,048	1	$34,048			
Total:		3	$149,789	3	$155,395	3	$155,395			
Part-time Positions										
1 SENIOR PAGE PT	38	6	$33,727	6	$33,945	6	$33,945			
2 PAGE (P.T.)	34	9	$38,571	9	$37,327	9	$37,327			
3 LIBRARIAN I PT	09	1	$9,132	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	4	$10,796	4	$20,905	4	$20,905			
5 CARETAKER (PT) CL	03	1	$3,142	1	$2,577	1	$2,577			
6 CLERK-TYPIST (P.T.) CL	01	6	$36,572	6	$36,428	6	$36,428			
Total:		27	$131,940	26	$131,182	26	$131,182			
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT) CL	05	1	$22,575	1	$29,181	1	$29,181			
2 CARETAKER (RPT) CL	03	1	$19,319	1	$19,803	1	$19,803			
Total:		2	$41,894	2	$48,984	2	$48,984			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$48,959	1	$51,372	1	$51,372			
Total:		1	$48,959	1	$51,372	1	$51,372			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$47,798	5	$47,735	5	$47,735			
2 PAGE (P.T.)	34	2	$1,924	2	$2,018	2	$2,018			
3 LIBRARIAN I PT	09	2	$29,426	2	$29,538	2	$29,538			
4 SENIOR LIBRARY CLERK (PT) CL	04	1	$13,382	1	$11,551	1	$11,551			
5 LABORER (PT) CL	03	2	$21,368	2	$17,392	2	$17,392			
6 CLEANER (PT) CL	01	1	$7,134	1	$4,875	1	$4,875			
7 CLERK-TYPIST (P.T.) CL	01	1	$9,006	1	$9,847	1	$9,847			
Total:		14	$130,038	14	$122,956	14	$122,956			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$33,843	1	$34,690	1	$34,690			
Total:		1	$33,843	1	$34,690	1	$34,690			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$68,250	1	$71,132	1	$71,132			
2 LIBRARIAN I	09	1	$57,506	1	$58,718	1	$58,718			
3 SENIOR LIBRARY CLERK CL	04	1	$34,462	1	$35,189	1	$35,189			
Total:		3	$160,218	3	$165,039	3	$165,039			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$27,426	5	$20,685	5	$20,685			
2 PAGE (P.T.)	34	5	$13,364	5	$31,777	5	$31,777			
3 PAGE (P.T.)	34	3	$11,232	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	1	$4,059	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	2	$7,874	2	$10,026	2	$10,026			
6 CARETAKER (PT) CL	03	1	$669	0	$0	0	$0			Delete
7 CARETAKER (PT) CL	03	1	$10,420	1	$10,681	1	$10,681			
8 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$10,128	1	$10,411	1	$10,411			
9 CLERK-TYPIST (P.T.) CL	01	2	$19,826	2	$17,782	2	$17,782			
Total:		21	$104,998	16	$101,362	16	$101,362			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$79,768	1	$82,301	1	$82,301			
2 LIBRARIAN II	10	1	$58,099	1	$60,659	1	$60,659			
3 LIBRARIAN I	09	2	$107,837	2	$110,111	2	$110,111			
4 LIBRARY ASSOCIATE CL	05	1	$36,872	1	$37,648	1	$37,648			
5 LIBRARY CLERK CL	01	1	$30,944	1	$32,092	1	$32,092			
Total:		6	$313,520	6	$322,811	6	$322,811			
Part-time Positions										
1 SENIOR PAGE PT	38	16	$69,177	16	$90,537	16	$90,537			
2 SENIOR PAGE PT	38	1	$494	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	8	$27,313	8	$40,351	8	$40,351			
4 PAGE (P.T.)	34	4	$14,994	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	4	$33,532	4	$40,064	4	$40,064			
6 CLEANER (PT) CL	01	1	$9,511	1	$11,577	1	$11,577			
7 CLERK-TYPIST (P.T.) CL	01	2	$16,109	2	$11,928	2	$11,928			
Total:		36	$171,130	31	$194,457	31	$194,457			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$62,012	1	$63,317	1	$63,317			
2 SENIOR LIBRARY CLERK CL	04	1	$32,780	1	$33,469	1	$33,469			
3 CARETAKER - CL	03	1	$32,090	1	$32,766	1	$32,766			
Total:		3	$126,882	3	$129,552	3	$129,552			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$8,882	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	6	$27,037	6	$35,537	6	$35,537			
3 PAGE (P.T.)	34	11	$36,364	11	$45,396	11	$45,396			
4 PAGE (P.T.)	34	1	$3,744	0	$0	0	$0			Delete
5 LIBRARIAN I PT	09	1	$8,117	0	$0	0	$0			Delete
Total:		21	$84,144	17	$80,933	17	$80,933			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Full-time Positions										
1 LIBRARIAN I	09	1	$50,331	1	$52,025	1	$52,025			
2 CARETAKER - CL	03	1	$33,654	1	$34,364	1	$34,364			
Total:		2	$83,985	2	$86,389	2	$86,389			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$18,532	4	$21,746	4	$21,746			
2 SENIOR PAGE PT	38	2	$8,398	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	4	$16,835	4	$21,185	4	$21,185			
4 PAGE (P.T.)	34	3	$10,116	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	1	$7,205	1	$9,847	1	$9,847			
Total:		14	$61,086	9	$52,778	9	$52,778			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE PT	38	2	$4,098	2	$1,060	2	$1,060			
2 PAGE (P.T.)	34	3	$27	3	$1,512	3	$1,512			
3 PAGE (P.T.)	34	1	$9	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	1	$98	1	$1,040	1	$1,040			
5 CLERK-TYPIST (P.T.) CL	01	1	$9,006	1	$615	1	$615			
Total:		8	$13,238	7	$4,227	7	$4,227			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$55,497	1	$56,665	1	$56,665			
2 LIBRARIAN I	09	1	$52,735	1	$53,845	1	$53,845			
3 SENIOR LIBRARY CLERK CL	04	1	$29,973	1	$31,760	1	$31,760			
Total:		3	$138,205	3	$142,270	3	$142,270			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$43,855	7	$39,249	7	$39,249			
2 PAGE (P.T.)	34	7	$22,425	7	$26,230	7	$26,230			
3 LIBRARIAN I PT	09	2	$9,538	2	$10,754	2	$10,754			
4 CARETAKER (PT) CL	03	1	$11,941	1	$11,312	1	$11,312			
5 CLEANER (PT) CL	01	1	$7,134	1	$6,703	1	$6,703			
6 CLERK-TYPIST (P.T.) CL	01	3	$23,047	3	$24,433	3	$24,433			
Total:		21	$117,940	21	$118,681	21	$118,681			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		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	$65,432	1	$66,810	1	$66,810			
2 LIBRARIAN I	09	1	$47,934	1	$51,393	1	$51,393			
3 SENIOR LIBRARY CLERK CL	04	1	$32,780	1	$33,769	1	$33,769			
4 CARETAKER - CL	03	1	$33,132	1	$34,108	1	$34,108			
5 LIBRARY CLERK CL	01	1	$28,075	1	$29,655	1	$29,655			
Total:		5	$207,353	5	$215,735	5	$215,735			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$34,679	4	$29,702	4	$29,702			
2 PAGE (P.T.)	34	4	$35,815	4	$35,813	4	$35,813			
3 LIBRARIAN I PT	09	3	$36,591	3	$52,802	3	$52,802			
4 LIBRARIAN I PT	09	1	$3,044	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	5	$32,880	5	$38,917	5	$38,917			
Total:		17	$143,009	16	$157,234	16	$157,234			
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	$53,916	1	$55,053	1	$55,053			
2 CARETAKER - CL	03	1	$33,654	1	$34,364	1	$34,364			
Total:		2	$87,570	2	$89,417	2	$89,417			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$12,106	2	$13,791	2	$13,791			
2 PAGE (P.T.)	34	2	$8,112	2	$12,106	2	$12,106			
3 LIBRARIAN I PT	09	2	$19,238	2	$12,710	2	$12,710			
4 LIBRARIAN I PT	09	1	$1,015	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	3	$24,298	3	$27,407	3	$27,407			
Total:		10	$64,769	9	$66,014	9	$66,014			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$69,664	1	$71,132	1	$71,132			
2 LIBRARIAN I	09	2	$92,317	2	$96,718	2	$96,718			
3 LIBRARY ASSOCIATE CL	05	1	$33,621	1	$35,587	1	$35,587			
4 SENIOR LIBRARY CLERK CL	04	1	$34,462	1	$35,189	1	$35,189			
Total:		5	$230,064	5	$238,626	5	$238,626			
Part-time Positions										
1 SENIOR PAGE PT	38	2	$15,439	2	$11,669	2	$11,669			
2 PAGE (P.T.)	34	6	$22,776	6	$32,785	6	$32,785			
3 LIBRARIAN I PT	09	5	$23,196	5	$27,145	5	$27,145			
4 LIBRARIAN I PT	09	1	$5,073	0	$0	0	$0			Delete
5 CLERK-TYPIST (P.T.) CL	01	4	$19,200	4	$30,155	4	$30,155			
Total:		18	$85,684	17	$101,754	17	$101,754			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$24,313	1	$28,067	1	$28,067			
Total:		1	$24,313	1	$28,067	1	$28,067			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Part-time Positions										
1 SENIOR PAGE PT	38	1	$8,237	1	$5,834	1	$5,834			
2 PAGE (P.T.)	34	2	$15,184	2	$10,088	2	$10,088			
3 CARETAKER (PT) CL	03	1	$11,941	1	$10,307	1	$10,307			
Total:		4	$35,362	4	$26,229	4	$26,229			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) CL	01	1	$25,048	1	$25,674	1	$25,674			
2 LIBRARY CLERK (RPT) CL	01	1	$19,213	1	$21,734	1	$21,734			
Total:		2	$44,261	2	$47,408	2	$47,408			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$69,664	1	$71,132	1	$71,132			
2 LIBRARIAN I	09	1	$55,115	1	$56,911	1	$56,911			
3 SENIOR LIBRARY CLERK CL	04	1	$32,780	1	$33,469	1	$33,469			
4 CARETAKER - CL	03	1	$25,236	1	$25,767	1	$25,767			
Total:		4	$182,795	4	$187,279	4	$187,279			
Part-time Positions										
1 SENIOR PAGE PT	38	4	$23,474	4	$19,625	4	$19,625			
2 PAGE (P.T.)	34	4	$18,980	4	$29,255	4	$29,255			
3 LIBRARIAN I PT	09	1	$1,015	0	$0	0	$0			Delete
4 LIBRARIAN I PT	09	3	$8,828	3	$15,767	3	$15,767			
5 CLEANER (PT) CL	01	1	$1,898	0	$0	0	$0			Delete
6 CLERK-TYPIST (P.T.) CL	01	2	$21,013	2	$20,309	2	$20,309			
Total:		15	$75,208	13	$84,956	13	$84,956			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	$36,872	1	$37,648	1	$37,648			
Total:		1	$36,872	1	$37,648	1	$37,648			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$29,343	3	$28,112	3	$28,112			
2 LIBRARIAN I PT	09	2	$39,671	2	$40,663	2	$40,663			
3 CLEANER (PT) CL	01	1	$7,134	1	$7,312	1	$7,312			
Total:		6	$76,148	6	$76,087	6	$76,087			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$66,843	1	$68,998	1	$68,998			
2 LIBRARIAN II	10	1	$62,012	1	$63,317	1	$63,317			
3 LIBRARIAN I	09	1	$43,144	1	$46,500	1	$46,500			
4 LIBRARY ASSOCIATE CL	05	1	$38,212	1	$39,019	1	$39,019			
5 CARETAKER - CL	03	1	$33,654	1	$34,364	1	$34,364			
6 LIBRARY CLERK CL	01	1	$30,714	1	$31,597	1	$31,597			
Total:		6	$274,579	6	$283,795	6	$283,795			
Part-time Positions										
1 SENIOR PAGE PT	38	5	$32,890	5	$41,902	5	$41,902			
2 PAGE (P.T.)	34	5	$31,707	5	$36,821	5	$36,821			
3 LIBRARIAN I PT	09	1	$18,122	1	$18,575	1	$18,575			
Total:		11	$82,719	11	$97,298	11	$97,298			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$34,025	1	$34,261	1	$34,261			
Total:		1	$34,025	1	$34,261	1	$34,261			
Cost Center 4206110 Information Technology & Tech Support										
Full-time Positions										
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	$66,767	1	$66,767	1	$66,767			
2 LIBRARIAN IV	12	1	$70,587	1	$72,074	1	$72,074			
3 SENIOR LIBRARY CLERK	04	1	$35,939	1	$35,801	1	$35,801			
Total:		3	$173,293	3	$174,642	3	$174,642			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$66,530	1	$67,078	1	$67,078			
2 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$53,449	1	$53,244	1	$53,244			
3 SENIOR COMPUTER OPERATOR	08	1	$49,089	1	$48,901	1	$48,901			
4 COMPUTER OPERATOR	07	3	$128,142	3	$129,925	3	$129,925			
5 WEB PAGE MASTER	07	1	$42,061	1	$42,409	1	$42,409			
Total:		7	$339,271	7	$341,557	7	$341,557			
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	4	$47,756	4	$47,756	4	$47,756			
2 COMPUTER OPERATOR (PT)	07	2	$30,986	2	$30,986	2	$30,986			
Total:		6	$78,742	6	$78,742	6	$78,742			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$80,767	1	$80,767	1	$80,767			
2 COMMUNITY ENGAGEMENT MANAGER	SPEC	1	$55,500	1	$55,500	1	$55,500			
3 DEVELOPMENT MANAGER	SPEC	1	$53,056	1	$53,056	1	$53,056			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	$70,710	2	$71,681	2	$71,681			
5 SENIOR LIBRARY CLERK	04	1	$28,570	1	$26,749	1	$26,749			
Total:		6	$288,603	6	$287,753	6	$287,753			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$50,177	1	$49,984	1	$49,984			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$37,244	1	$37,101	1	$37,101			
Total:		2	$87,421	2	$87,085	2	$87,085			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR RPT	03	1	$30,714	1	$30,714	1	$30,714			
Total:		1	$30,714	1	$30,714	1	$30,714			
Cost Center 4206310 Business Office										
Full-time Positions										
1 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$58,152	1	$58,152	1	$58,152			
2 LIBRARY CONTRACT COORDINATOR	09	1	$37,774	1	$37,629	1	$37,629			
3 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	$37,578	1	$39,241	1	$39,241			
4 SENIOR ACCOUNT CLERK	06	2	$74,800	2	$75,982	2	$75,982			
5 ACCOUNT CLERK	04	2	$59,393	2	$58,594	2	$58,594			
Total:		7	$267,697	7	$269,598	7	$269,598			
Part-time Positions										
1 LIBRARY CONTRACT COORDINATOR (PT)	09	1	$19,019	1	$14,111	1	$14,111			
Total:		1	$19,019	1	$14,111	1	$14,111			
Cost Center 4206420 Central & City Branch Maintenance										
Full-time Positions										
1 SUPERVISING CHIEF STATIONARY ENGINEER	10	1	$59,898	1	$59,669	1	$59,669			
2 CHIEF STATIONARY ENGINEER	09	1	$55,547	1	$55,334	1	$55,334			
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	$50,567	1	$50,373	1	$50,373			
4 STATIONARY ENGINEER	07	7	$306,900	7	$300,455	7	$300,455			
5 SENIOR CLERK-TYPIST	04	1	$35,939	1	$35,801	1	$35,801			
6 CARETAKER	03	1	$36,379	1	$36,240	1	$36,240			
Total:		12	$545,230	12	$537,872	12	$537,872			
Part-time Positions										
1 GARDENER PT	05	1	$11,339	1	$11,339	1	$11,339			
2 CLEANER (P.T.)	01	14	$132,046	14	$132,046	14	$132,046			
Total:		15	$143,385	15	$143,385	15	$143,385			
Regular Part-time Positions										
1 MAINTENANCE WORKER (RPT)	05	1	$28,348	1	$33,663	1	$33,663			
Total:		1	$28,348	1	$33,663	1	$33,663			

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Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016		Ensuing Year 2017					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206440 Security										
Full-time Positions										
1 PRINCIPAL SECURITY OFFICER	09	1	$55,547	1	$55,334	1	$55,334			
2 SENIOR BUILDING GUARD	06	1	$42,664	1	$42,501	1	$42,501			
3 BUILDING GUARD	04	5	$181,174	5	$179,280	5	$179,280			
Total:		7	$279,385	7	$277,115	7	$277,115			
Part-time Positions										
1 BUILDING GUARD PT	04	8	$90,423	8	$89,292	8	$89,292			
Total:		8	$90,423	8	$89,292	8	$89,292			
Regular Part-time Positions										
1 BUILDING GUARD RPT	04	3	$77,523	3	$60,931	3	$60,931			
Total:		3	$77,523	3	$60,931	3	$60,931			
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$46,974	1	$46,794	1	$46,794			
2 TRUCK DRIVER	04	4	$150,457	4	$149,880	4	$149,880			
3 LABORER	03	1	$36,953	1	$36,812	1	$36,812			
Total:		6	$234,384	6	$233,486	6	$233,486			
Part-time Positions										
1 SENIOR PAGE PT	38	7	$66,691	7	$70,546	7	$70,546			
2 PAGE (P.T.)	34	1	$8,892	1	$9,584	1	$9,584			
3 LABORER (P.T.)	03	1	$13,112	1	$13,112	1	$13,112			
Total:		9	$88,695	9	$93,242	9	$93,242			
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	$33,714	1	$33,714	1	$33,714			
2 TRUCK DRIVER (RPT)	04	1	$26,794	1	$26,794	1	$26,794			
3 STORES CLERK RPT	03	1	$22,083	1	$22,083	1	$22,083			
Total:		3	$82,591	3	$82,591	3	$82,591			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$76,284	0	$0	0	$0			Delete
2 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	$91,536	1	$91,536	1	$91,536			
3 JUNIOR-PERSONNEL-SPECIALIST	09	1	$55,547	1	$55,334	1	$55,334			
4 JUNIOR PERSONNEL CLERK	05	1	$30,218	1	$31,354	1	$31,354			
5 LIBRARY ASSOCIATE	05	1	$30,218	1	$30,102	1	$30,102			
6 RECEPTIONIST	03	1	$27,386	1	$27,281	1	$27,281			
Total:		6	$311,189	5	$235,607	5	$235,607			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$56,792	1	$58,681	1	$58,681			
2 LIBRARIAN I	09	1	$45,541	1	$48,944	1	$48,944			
3 LIBRARY ASSOCIATE	05	1	$35,206	1	$35,071	1	$35,071			
Total:		3	$137,539	3	$142,696	3	$142,696			
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	$4,940	1	$5,304	1	$5,304			
3 LIBRARIAN I PT	09	2	$29,953	2	$30,703	2	$30,703			
4 LIBRARY TECHNOLOGY CLERK (PT)	03	1	$12,183	1	$12,183	1	$12,183			
Total:		5	$56,956	5	$58,070	5	$58,070			
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$65,432	1	$66,810	1	$66,810			
2 LIBRARIAN II	10	3	$169,077	3	$173,977	3	$173,977			
3 LIBRARIAN I	09	2	$94,716	2	$99,794	2	$99,794			
4 LIBRARY ASSOCIATE	05	1	$38,601	1	$38,453	1	$38,453			
5 SENIOR LIBRARY CLERK	04	3	$95,332	3	$94,395	3	$94,395			
6 SENIOR MATERIALS PROCESSOR	03	1	$36,379	1	$36,240	1	$36,240			
7 BOOK PROCESSOR	02	3	$95,010	3	$94,646	3	$94,646			
8 LIBRARY CLERK	01	4	$116,543	4	$117,552	4	$117,552			
Total:		18	$711,090	18	$721,867	18	$721,867			
Part-time Positions										
1 SENIOR PAGE PT	38	3	$22,230	0	$0	0	$0			Delete
2 SENIOR PAGE PT	38	4	$27,170	4	$29,172	4	$29,172			
3 LIBRARIAN I PT	09	1	$12,176	0	$0	0	$0			Delete
Total:		8	$61,576	4	$29,172	4	$29,172			
Regular Part-time Positions										
1 BOOK PROCESSOR RPT	02	1	$25,954	1	$25,954	1	$25,954			
Total:		1	$25,954	1	$25,954	1	$25,954			

Fund Center Summary Totals

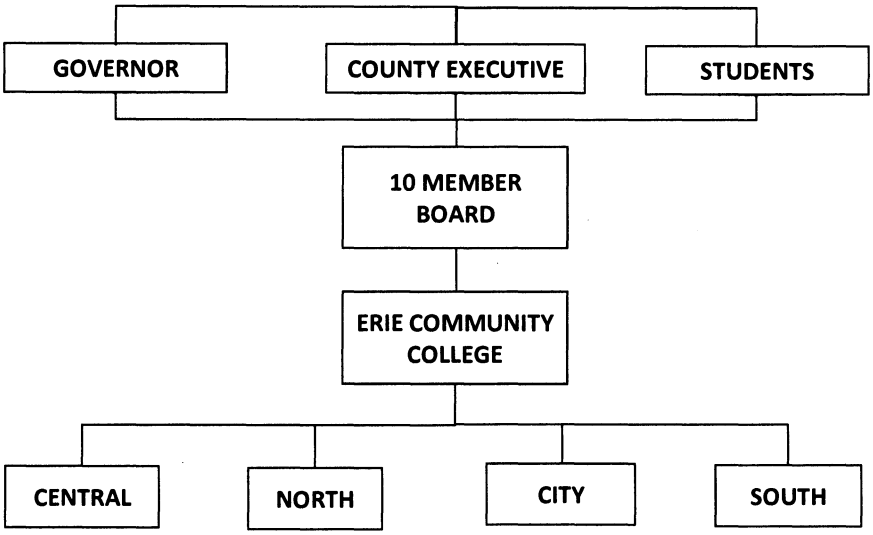
Full-time:	205	$9,330,728	203	$9,404,729	203	$9,404,729	
Part-time:	578	$4,063,061	536	$3,980,282	536	$3,980,282	
Regular Part-time:	28	$784,847	28	$811,340	28	$811,340	
Fund Center Totals:	811	$14,178,636	767	$14,196,351	767	$14,196,351	

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	8,567,405	9,085,418	9,085,418	9,404,729	9,404,729	-
500010	Part Time - Wages	3,478,779	4,024,053	4,024,053	3,980,282	3,980,282	-
500020	Regular PT - Wages	1,092,127	1,062,824	1,062,824	811,340	811,340	-
500300	Shift Differential	16,702	15,000	15,000	16,000	16,000	-
500330	Holiday Worked	18,394	15,000	15,000	18,000	18,000	-
500350	Other Employee Payments	132,971	60,000	60,000	91,000	91,000	-
501000	Overtime	209,080	195,000	195,000	220,000	220,000	-
502000	Fringe Benefits	6,973,438	7,205,790	7,205,790	7,338,823	7,364,055	-
504990	Reductions - Personal Services Acct	-	(318,881)	(318,881)	(350,511)	(350,511)	-
504992	Salary Reserves	-	51,557	51,557	147,049	147,049	-
505000	Office Supplies	136,023	140,350	140,350	166,335	166,335	-
505200	Clothing Supplies	2,396	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	5,929	8,550	8,550	9,750	9,750	-
505800	Medical & Health Supplies	836	1,000	1,000	1,100	1,100	-
506200	Maintenance & Repair	97,418	102,500	102,500	104,300	104,300	-
506400	Highway Supplies	12,009	14,000	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	11,682	14,200	14,200	13,000	13,000	-
510100	Out Of Area Travel	10,954	15,000	15,000	15,000	15,000	-
510200	Training And Education	46,664	54,755	54,755	59,133	59,133	-
515000	Utility Charges	170,110	109,134	109,134	95,412	95,412	-
516010	Contract Pymts Nonprofit Purch Svcs	79,616	12,902	29,402	16,816	16,816	-
516020	Professional Svcs Contracts & Fees	782,964	864,427	864,427	850,637	850,637	-
516030	Maintenance Contracts	103,348	121,857	121,857	120,517	120,517	-
530000	Other Expenses	154,323	177,050	177,050	187,950	187,950	-
545000	Rental Charges	17,310	4,725	4,725	4,725	4,725	-
555050	Insurance Premiums	111,509	119,550	119,550	139,100	139,100	-
561410	Lab & Technical Equipment	132,147	75,145	245,145	77,060	77,060	-
561420	Office Eqmt, Furniture & Fixtures	(4)	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	28,320	-	-	-	-	-
561440	Motor Vehicles	22,899	-	-	-	-	-
561450	Library Books & Media	2,891,934	3,009,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	708,753	878,390	878,390	833,619	833,619	-
910600	ID Purchasing Services	28,532	33,120	33,120	33,120	27,638	-
910700	ID Fleet Services	38,892	40,510	40,510	45,820	34,787	-
942000	ID Library Services	(196,921)	(203,924)	(203,924)	(203,924)	(203,924)	-
980000	ID DISS Services	289,754	269,089	269,089	277,162	268,445	-
	Total Appropriations	26,176,293	27,261,091	27,447,591	27,550,344	27,550,344	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
400020	Revenue From Library Real Property	23,013,857	23,474,134	23,474,134	23,943,617	23,943,617	-
402190	Appropriated Fund Balance	-	714,843	884,843	485,186	485,186	-
408140	State Aid-Library Inc Incentive Aid	1,862,351	1,862,346	1,862,346	1,942,679	1,942,679	-
408150	State Aid To Member Libraries	272,765	272,758	272,758	284,530	284,530	-
408160	State Aid - Special	63,000	-	16,500	-	-	-
419000	Library Charges - Fines	341,511	336,493	336,493	317,592	317,592	-
419010	Refunds From Contract Libraries	399,923	407,906	407,906	375,483	375,483	-
420510	Rent Of Real Property - Auditorium	14,604	18,000	18,000	21,100	21,100	-
420530	Comm - Tel Booth Food Svs	21,808	18,240	18,240	17,680	17,680	-
422000	Copies	20,994	18,839	18,839	19,844	19,844	-
423000	Refunds Of Prior Years Expenses	45,396	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	2,063	3,000	3,000	2,000	2,000	-
466000	Miscellaneous Receipts	279	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	6,978	8,000	8,000	6,361	6,361	-
466030	Book Bags	1,216	1,300	1,300	1,300	1,300	-
466040	Printing	52,857	52,217	52,217	57,957	57,957	-
466070	Refunds Of Prior Years Expenses	1,428	-	-	-	-	-
467000	Miscellaneous Departmental Income	6,168	3,000	3,000	5,000	5,000	-
479100	Other Contributions	69,782	60,000	60,000	60,000	60,000	-
486000	Interfund Revenue Subsidy	4,000	-	-	-	-	-
	Total Revenues	26,200,980	27,261,091	27,447,591	27,550,344	27,550,344	-

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	0	0	0	0
Other	24,619,249	23,054,317	23,054,317	23,221,866
Total Appropriation	24,619,249	23,054,317	23,054,317	23,221,866
Revenue	5,540,794	6,485,041	6,485,041	6,959,932
County Share	19,078,455	16,569,276	16,569,276	16,261,934

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.

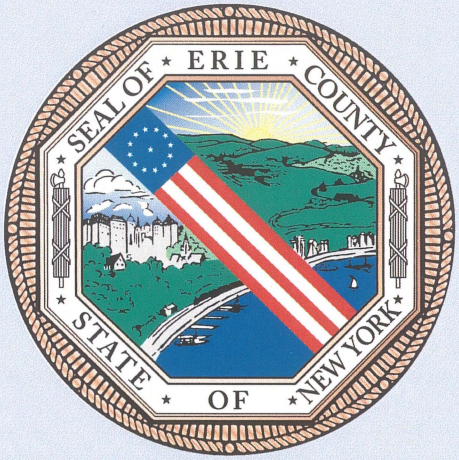
The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into 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

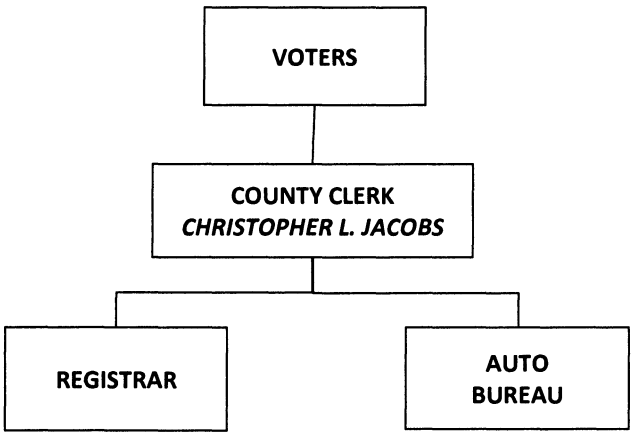
Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	6,864,932	6,800,000	6,800,000	6,967,549	6,967,549	-
570030 Interfund - Erie Community College	15,754,317	16,254,317	16,254,317	16,254,317	16,254,317	-
575000 Interfund Expenditure Non-Subsidy	2,000,000	-	-	-	-	-
Total Appropriations	24,619,249	23,054,317	23,054,317	23,221,866	23,221,866	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
418110 Community College Respreads	5,445,794	6,390,041	6,390,041	6,864,932	6,864,932	-
420020 Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues	5,540,794	6,485,041	6,485,041	6,959,932	6,959,932	-



General Services

COUNTY CLERK



COUNTY CLERK	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	8,073,246	8,891,719	8,891,719	9,086,843
Other	1,204,316	1,412,752	1,412,752	1,392,121
Total Appropriation	9,277,562	10,304,471	10,304,471	10,478,964
Revenue	17,464,800	16,630,839	16,630,839	17,917,429
County Share	(8,187,238)	(6,326,368)	(6,326,368)	(7,438,465)

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 & Administrative Code.

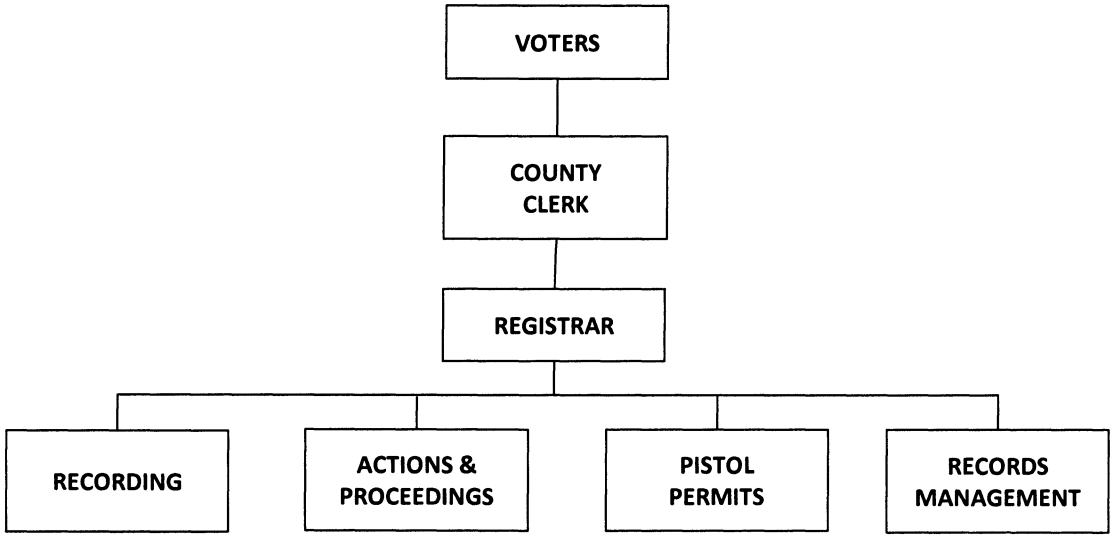
In addition, the local Auto Bureau, as agent for the State Department of Motor Vehicles, is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one mobile unit serving four locations 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 & 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 transfers, 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	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	3,524,621	3,940,663	3,940,663	4,004,049
Other	608,988	666,473	666,473	652,283
Total Appropriation	4,133,609	4,607,136	4,607,136	4,656,332
Revenue	7,760,375	7,548,279	7,548,279	7,615,429
County Share	(3,626,766)	(2,941,143)	(2,941,143)	(2,959,097)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions or affecting title to real estate, 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 Registrar Division 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 Division 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 2017

- 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 the 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.
- Increase activity at Mobile Pistol Permit Office.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Mortgage Tax Transactions	26,978	25,308	26,000
Discharge of Mortgages	26,607	24,400	25,000
Transfer Tax Transactions	24,793	24,378	25,000
Corporation/DBA Transactions Processed	8,845	9,814	11,000
Services–certified copies, searches	$185,345	$190,112	195,000
Notary Transactions	3,263	1,874	2,900
Court Index Numbers	3,798	3,916	4,000
Pistol Permits Issued	2,104	2,044	2,200
Registrar Revenue to County	$7,760,375	$7,639,356	$7,615,429

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average Return of Land Records (in weeks)	3	2	2
Average Verification of Court Documents (weeks)	5	3	2
Military Discharge Papers Put on Record	3,091	2,400	2,100
Number of "Thank A Vet" Participating Merchants	1,175	1,500	2,000

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Passport Applications Processed	1,060	1,100	1,125	1,150
Paid Monthly Internet Subscribers	24	25	27	28
e-Filing of Court Cases	9,628	10,000	10,100	10,800
e-Recording of Land Records	26,656	28,000	28,200	28,250
EZ-Pass Tags Sold	510	525	535	550

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11310**

County Clerk - Registrar Division

		Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$101,834	1	$102,742	1	$102,742			
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	15	1	$67,369	1	$71,213	1	$71,213			
4	ASSISTANT DEPUTY COUNTY CLERK ADMIN	14	1	$75,437	1	$75,148	1	$75,148			
5	DEPUTY COUNTY CLERK - FINANCE	13	1	$67,407	1	$67,149	1	$67,149			
6	DEPUTY COUNTY CLERK-LEGAL	13	1	$67,407	1	$68,001	1	$68,001			
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	$72,850	1	$73,451	1	$73,451			
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	$53,449	1	$53,244	1	$53,244			
9	SUPERVISOR OF RECORDS	10	1	$56,021	1	$55,806	1	$55,806			
10	CHIEF DOCUMENT CLERK	09	2	$111,094	2	$110,668	2	$110,668			
11	PRINCIPAL DOCUMENT CLERK	08	1	$45,840	1	$45,664	1	$45,664			
12	SENIOR RECORDS INVENTORY CLERK	08	1	$35,160	1	$39,368	1	$39,368			
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	$41,192	1	$41,900	1	$41,900			
14	SENIOR DOCUMENT CLERK	06	16	$604,612	16	$613,132	16	$613,132			
15	DOCUMENT CLERK	05	4	$125,938	4	$129,755	4	$129,755			
16	DOCUMENT CLERK 55A	05	1	$31,475	1	$32,577	1	$32,577			
17	RECEPTIONIST	03	1	$31,660	1	$31,539	1	$31,539			
	Total:		36	$1,667,837	36	$1,690,449	36	$1,690,449			
Part-time Positions											
1	CLERK (P.T.)	01	12	$139,001	12	$139,001	12	$139,001			
	Total:		12	$139,001	12	$139,001	12	$139,001			
Cost Center 1131020 Actions and Proceedings											
Full-time Positions											
1	CHIEF DOCUMENT CLERK	09	1	$51,444	1	$51,817	1	$51,817			
2	SENIOR DOCUMENT CLERK	06	3	$119,402	3	$108,776	3	$108,776			
3	DOCUMENT CLERK	05	6	$199,420	6	$202,464	6	$202,464			
	Total:		10	$370,266	10	$363,057	10	$363,057			
Cost Center 1131030 Pistol Permits											
Full-time Positions											
1	PISTOL PERMIT SUPERVISOR	09	1	$55,547	1	$55,334	1	$55,334			
2	DOCUMENT CLERK	05	4	$139,922	4	$142,201	4	$142,201			
	Total:		5	$195,469	5	$197,535	5	$197,535			

Fund Center Summary Totals

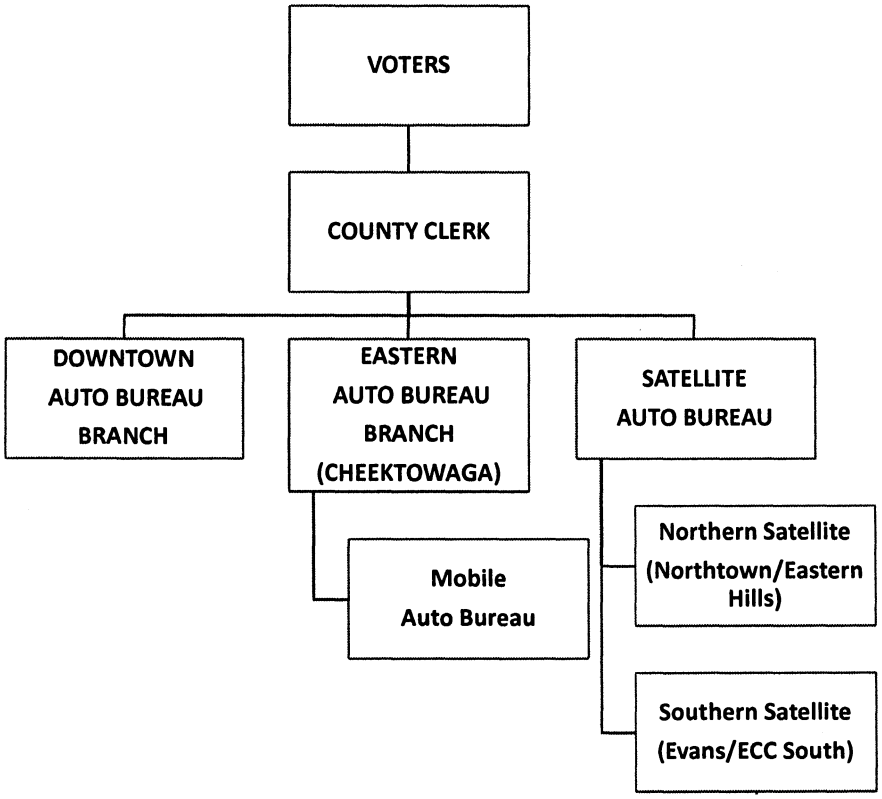
Full-time:	51	$2,233,572	51	$2,251,041	51	$2,251,041
Part-time:	12	$139,001	12	$139,001	12	$139,001
Fund Center Totals:	63	$2,372,573	63	$2,390,042	63	$2,390,042

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,015,536	2,249,567	2,249,567	2,251,041	2,251,041	-
500010	Part Time - Wages	113,311	139,001	139,001	139,001	139,001	-
500300	Shift Differential	20	-	-	-	-	-
500350	Other Employee Payments	12,723	16,000	16,000	14,000	14,000	-
501000	Overtime	9,576	22,000	22,000	14,000	14,000	-
502000	Fringe Benefits	1,373,454	1,514,095	1,514,095	1,568,369	1,586,007	-
505000	Office Supplies	30,384	31,925	31,925	31,925	31,700	-
506200	Maintenance & Repair	594	4,000	4,000	4,000	3,000	-
507000	E-Z Pass Supplies	18,900	14,700	14,700	7,350	7,350	-
510100	Out Of Area Travel	438	750	750	750	750	-
510200	Training And Education	2,005	1,840	1,840	1,907	1,907	-
516020	Professional Svcs Contracts & Fees	65,301	57,000	55,000	45,060	45,060	-
516030	Maintenance Contracts	74,647	76,457	76,457	76,064	76,064	-
530000	Other Expenses	9,496	9,000	4,600	6,000	6,000	-
561410	Lab & Technical Equipment	7,839	12,945	12,945	14,849	14,849	-
561420	Office Eqmt, Furniture & Fixtures	500	-	6,400	5,000	5,000	-
910600	ID Purchasing Services	10,914	7,237	7,237	7,237	8,149	-
910700	ID Fleet Services	8,618	14,332	14,332	14,332	8,517	-
912215	ID DPW Mail Srvs	52,968	48,574	48,574	48,574	60,915	-
912220	ID Buildings and Grounds Services	-	35,050	35,050	-	-	-
980000	ID DISS Services	326,384	352,663	352,663	352,663	383,022	-
	Total Appropriations	4,133,608	4,607,136	4,607,136	4,602,122	4,656,332	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415100	Real Property Transfer	206,658	170,000	170,000	190,000	190,000	-
415105	Passport Fees	28,725	23,100	23,100	24,000	24,000	-
415110	Court Fees	346,125	350,000	350,000	350,000	350,000	-
415120	Small Claims Assessment Review Fees	595	100	100	100	100	-
415140	Commissioner Of Education Fees	119,123	115,000	115,000	115,000	115,000	-
415150	Recording Fees	6,416,140	6,265,000	6,265,000	6,300,000	6,300,000	-
415160	Mortgage Tax	509,868	515,579	515,579	515,579	515,579	-
415185	E-Z Pass Tag Sales	15,075	17,500	17,500	8,750	8,750	-
421000	Pistol Permits	117,166	90,000	90,000	110,000	110,000	-
445030	Interest & Earnings General Invest	900	2,000	2,000	2,000	2,000	-
	Total Revenues	7,760,375	7,548,279	7,548,279	7,615,429	7,615,429	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,548,625	4,951,056	4,951,056	5,082,794
Other	595,328	746,279	746,279	739,838
Total Appropriation	5,143,953	5,697,335	5,697,335	5,822,632
Revenue	9,704,425	9,082,560	9,082,560	10,302,000
County Share	(4,560,472)	(3,385,225)	(3,385,225)	(4,479,368)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses (including Enhanced Driver 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 licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver 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 licenses, Enhanced Driver Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver 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 2017

- 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 Driver 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 2015	Estimated 2016	Estimated 2017
Total Transactions	534,718	535,000	603,066
Driver Licenses	61,175	61,216	68,994
Enhanced Licenses	15,294	15,305	17,429
Registrations & Other	428,249	458,559	516,023
Revenue to County	$9,704,425	$9,558,679	$10,302.000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Saturday Transactions	24,587	37,286	42,023
Mobile Unit Transactions	15,037	14,890	16,782
Satellite Office Transactions	170,672	259,762	292,767
Average Transactions (per month)	44,417	44,590	44,183

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Renew Local Campaign	118,000	132.993	134,988	137,013
Average Service Time	7:30	7:20	7:10	7:00
Organ Donation	24,500	24,868	25,421	25,421

2017 Budget Estimate - Summary of Personal Services

Fund Center: **11320**

County Clerk - Auto Bureau Division

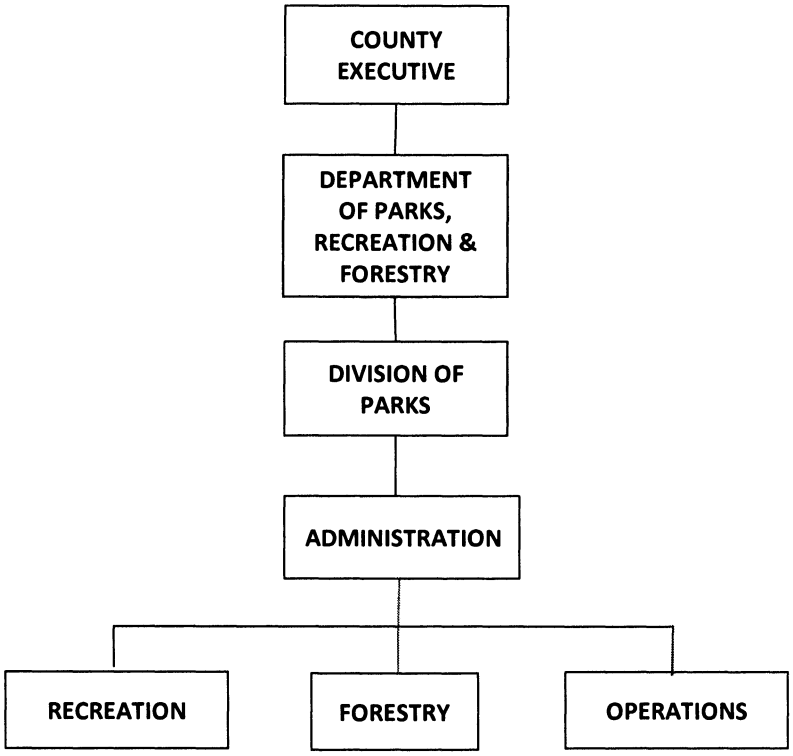
	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1132010 Administration - Auto Bureau										
Full-time Positions										
1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	$69,961	1	$73,376	1	$73,376			
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	$66,068	1	$65,815	1	$65,815			
3 SECRETARY, COUNTY CLERK	04	1	$32,688	1	$32,562	1	$32,562			
4 RECEPTIONIST	03	1	$32,191	1	$32,067	1	$32,067			
Total:		4	$200,908	4	$203,820	4	$203,820			
Cost Center 1132020 Buffalo Branch										
Full-time Positions										
1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$90,020	2	$90,649	2	$90,649			
2 MOTOR VEHICLE REPRESENTATIVE	05	11	$377,896	11	$383,373	11	$383,373			
Total:		13	$467,916	13	$474,022	13	$474,022			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	8	$108,385	8	$108,385	8	$108,385			
Total:		8	$108,385	8	$108,385	8	$108,385			
Cost Center 1132050 East Branch										
Full-time Positions										
1 BRANCH MANAGER-AUTO BUREAU	10	1	$59,898	1	$59,669	1	$59,669			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	$89,035	2	$89,203	2	$89,203			
3 MOTOR VEHICLE REPRESENTATIVE	05	19	$640,687	19	$649,465	19	$649,465			
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	$35,206	1	$35,743	1	$35,743			
5 DELIVERY SERVICE CHAUFFEUR	04	1	$35,638	1	$35,501	1	$35,501			
Total:		24	$860,464	24	$869,581	24	$869,581			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	7	$95,801	7	$95,801	7	$95,801			
Total:		7	$95,801	7	$95,801	7	$95,801			
Cost Center 1132060 Satellite/Mobile Branches										
Full-time Positions										
1 BRANCH MANAGER-AUTO BUREAU	10	2	$119,796	2	$119,338	2	$119,338			
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	$134,044	3	$133,530	3	$133,530			
3 MOTOR VEHICLE REPRESENTATIVE	05	20	$684,784	20	$691,097	20	$691,097			
Total:		25	$938,624	25	$943,965	25	$943,965			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	25	$335,861	25	$335,861	25	$335,861			
Total:		25	$335,861	25	$335,861	25	$335,861			
Fund Center Summary Totals										
Full-time:		66	$2,467,912	66	$2,491,388	66	$2,491,388			
Part-time:		40	$540,047	40	$540,047	40	$540,047			
Fund Center Totals:		106	$3,007,959	106	$3,031,435	106	$3,031,435			

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,291,990	2,477,705	2,477,705	2,491,388	2,491,388	-
500010	Part Time - Wages	433,362	540,047	540,047	540,047	540,047	-
500350	Other Employee Payments	9,993	19,000	19,000	11,000	11,000	-
501000	Overtime	22,992	22,000	22,000	22,000	22,000	-
502000	Fringe Benefits	1,790,288	1,892,304	1,892,304	1,995,913	2,018,359	-
505000	Office Supplies	14,086	19,950	19,950	19,950	19,700	-
505200	Clothing Supplies	1,078	1,200	1,200	-	-	-
506200	Maintenance & Repair	4,008	11,760	11,760	11,610	9,610	-
510000	Local Mileage Reimbursement	743	1,000	1,000	1,000	1,000	-
510200	Training And Education	980	1,120	1,120	1,120	1,120	-
515000	Utility Charges	8,515	10,000	10,000	10,320	10,320	-
516020	Professional Svcs Contracts & Fees	30,214	39,675	39,674	36,175	36,175	-
516030	Maintenance Contracts	64,695	72,425	76,580	77,720	77,720	-
530000	Other Expenses	13,425	14,700	14,700	7,700	7,700	-
545000	Rental Charges	176,796	242,133	237,979	242,558	242,558	-
561410	Lab & Technical Equipment	962	10,500	10,500	-	-	-
561420	Office Eqmt, Furniture & Fixtures	1,036	10,800	10,800	1,400	1,400	-
561440	Motor Vehicles	-	28,000	28,000	-	-	-
575040	Interfund Expense-Utility Fund	19,035	22,933	22,933	34,100	34,100	-
910600	ID Purchasing Services	17,000	14,645	14,645	14,645	14,543	-
910700	ID Fleet Services	13,836	19,580	19,580	19,580	13,109	-
912215	ID DPW Mail Srvs	8,366	7,851	7,851	7,851	8,004	-
912220	ID Buildings and Grounds Services	51,840	57,084	57,084	97,990	97,990	-
980000	ID DISS Services	168,714	160,923	160,923	160,923	164,789	-
	Total Appropriations	5,143,954	5,697,335	5,697,335	5,804,990	5,822,632	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415130	Auto Fees	3,960,775	3,695,560	3,695,560	4,500,000	4,500,000	-
415180	Vehicle Use Tax	5,548,959	5,200,000	5,200,000	5,600,000	5,600,000	-
415190	Enhanced Drivers License Fees	191,589	185,000	185,000	200,000	200,000	-
420500	Rent Of Real Property - Concessions	3,102	2,000	2,000	2,000	2,000	-
	Total Revenues	9,704,425	9,082,560	9,082,560	10,302,000	10,302,000	-

PARKS, RECREATION AND FORESTRY
COUNTY PARKS



COUNTY PARKS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,705,341	5,383,290	5,383,290	5,355,070
Other	1,472,918	1,152,783	1,337,258	1,205,333
Total Appropriation	6,178,259	6,536,073	6,720,548	6,560,403
Revenue	1,614,070	1,395,835	1,580,310	1,407,585
County Share	4,564,189	5,140,238	5,140,238	5,152,818

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 2017

- 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.
- Work with the Department of Environment and Planning, as well as with the consultant, to complete the revision 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.
- Provide environmentally safe beach conditions.

Top Priorities for 2017

- 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 2017

- 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.

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 2017

- 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 2016 No:	Salary	Ensuing Year 2017 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	$114,412	1	$113,974	1	$113,974			
2 DEPUTY COMMISSIONER OF PARKS	15	1	$73,615	1	$77,443	1	$77,443			
3 PARK SUPERINTENDENT	11	1	$62,999	1	$64,145	1	$64,145			
4 ADMINISTRATIVE ASSISTANT	09	1	$53,186	1	$52,982	1	$52,982			
5 SECRETARY COMMISSIONER OF PARKS & REC	08	1	$44,489	1	$44,319	1	$44,319			
6 SENIOR ACCOUNT CLERK	06	0	$0	1	$32,332	1	$32,332			New
7 RECEPTIONIST	03	2	$60,080	2	$62,543	2	$62,543			
Total:		7	$408,781	8	$447,738	8	$447,738			
Cost Center 1641014 Forestry										
Full-time Positions										
1 COUNTY FORESTER	12	1	$46,623	1	$52,391	1	$52,391			
2 PARK MAINTENANCE WORKER II	05	1	$33,775	1	$33,646	1	$33,646			
3 PARK MAINTENANCE WORKER I	03	1	$31,293	1	$31,173	1	$31,173			
Total:		3	$111,691	3	$117,210	3	$117,210			
Cost Center 1641015 Akron Falls Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER II	05	1	$43,428	1	$43,262	1	$43,262			
2 PARK MAINTENANCE WORKER I	03	3	$97,875	3	$97,501	3	$97,501			
Total:		4	$141,303	4	$140,763	4	$140,763			
Cost Center 1641020 Chestnut Ridge Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$59,253	1	$59,026	1	$59,026			
2 SUPERVISING PARK RANGER	11	1	$49,114	1	$51,713	1	$51,713			
3 AUTOMOTIVE MECHANIC - PARKS	09	1	$49,450	1	$49,261	1	$49,261			
4 PARK RANGER	07	2	$72,692	2	$72,414	2	$72,414			
5 PARK MAINTENANCE WORKER II	05	2	$83,883	2	$83,562	2	$83,562			
6 PARK MAINTENANCE WORKER I	03	5	$174,554	5	$173,886	5	$173,886			
Total:		12	$488,946	12	$489,862	12	$489,862			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	1	$3,192	1	$3,528	1	$3,528			
Total:		1	$3,192	1	$3,528	1	$3,528			
Cost Center 1641025 Como Lake Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$59,253	1	$59,026	1	$59,026			
2 PARK SUPERINTENDENT	11	1	$64,392	1	$64,865	1	$64,865			
3 AUTOMOTIVE MECHANIC - PARKS	09	1	$48,227	1	$48,042	1	$48,042			
4 PARK MAINTENANCE WORKER II	05	2	$88,852	2	$88,512	2	$88,512			
5 PARK MAINTENANCE WORKER I	03	3	$106,362	3	$105,956	3	$105,956			
Total:		8	$367,086	8	$366,401	8	$366,401			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	1	$3,192	1	$3,528	1	$3,528			
Total:		1	$3,192	1	$3,528	1	$3,528			

Fund Center: 16410

Parks, Recreation & Forestry

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	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	$56,037	1	$56,037			
2	PARK MAINTENANCE WORKER III	07	1	$50,860	1	$50,665	1	$50,665			
3	PARK MAINTENANCE WORKER II	05	1	$33,775	1	$33,646	1	$33,646			
4	PARK MAINTENANCE WORKER I	03	4	$145,256	4	$138,708	4	$138,708			
	Total:		7	$286,144	7	$279,056	7	$279,056			
Seasonal Positions											
1	PARK ATTENDANT (SEASONAL)	33	1	$3,192	1	$3,528	1	$3,528			
	Total:		1	$3,192	1	$3,528	1	$3,528			
Cost Center 1641035 Elma Meadows Park											
Full-time Positions											
1	ASSISTANT GREENSKEEPER	07	1	$35,241	1	$35,106	1	$35,106			
2	PARK MAINTENANCE WORKER II	05	1	$33,775	1	$33,646	1	$33,646			
3	PARK MAINTENANCE WORKER I	03	4	$132,022	4	$131,517	4	$131,517			
	Total:		6	$201,038	6	$200,269	6	$200,269			
Part-time Positions											
1	PARK ATTENDANT PT	33	4	$25,272	4	$27,928	4	$27,928			
	Total:		4	$25,272	4	$27,928	4	$27,928			
Seasonal Positions											
1	PARK ATTENDANT (SEASONAL)	33	5	$44,840	5	$49,560	5	$49,560			
	Total:		5	$44,840	5	$49,560	5	$49,560			
Cost Center 1641040 Emery Park											
Full-time Positions											
1	PARK MAINTENANCE WORKER III	07	1	$50,860	1	$50,665	1	$50,665			
2	PARK MAINTENANCE WORKER I	03	3	$100,729	3	$100,344	3	$100,344			
	Total:		4	$151,589	4	$151,009	4	$151,009			
Seasonal Positions											
1	PARK ATTENDANT (SEASONAL)	33	1	$3,192	1	$3,528	1	$3,528			
	Total:		1	$3,192	1	$3,528	1	$3,528			
Cost Center 1641050 Sprague Brook Park											
Full-time Positions											
1	PARK MAINTENANCE WORKER II	05	2	$74,230	2	$67,292	2	$67,292			
2	PARK MAINTENANCE WORKER I	03	2	$67,438	2	$67,180	2	$67,180			
	Total:		4	$141,668	4	$134,472	4	$134,472			
Cost Center 1641055 Wendt/Bennett Beach Park											
Seasonal Positions											
1	BEACH SUPERVISOR (SEASONAL)	49	1	$4,400	1	$4,800	1	$4,800			
2	LIFEGUARD CAPTAIN (SEASONAL)	47	2	$8,200	2	$9,000	2	$9,000			
3	LIFEGUARD (SEASONAL)	45	5	$19,000	5	$19,350	5	$19,350			
4	LIFEGUARD CAPTAIN (SEASONAL)	45	0	$0	1	$2,150	1	$2,150			New
5	PARK ATTENDANT (SEASONAL)	33	1	$3,192	1	$3,528	1	$3,528			
	Total:		9	$34,792	10	$38,828	10	$38,828			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **16410**

Parks, Recreation & Forestry

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641065 Grover Cleveland Park										
Full-time Positions										
1 PARK SUPERINTENDENT	11	1	$53,263	1	$55,817	1	$55,817			
2 GREENSKEEPER	10	1	$64,457	1	$64,210	1	$64,210			
3 PARK MAINTENANCE WORKER II	05	1	$45,424	1	$45,250	1	$45,250			
4 PARK MAINTENANCE WORKER I	03	3	$102,727	3	$102,335	3	$102,335			
Total:		6	$265,871	6	$267,612	6	$267,612			
Part-time Positions										
1 PARK ATTENDANT PT	33	4	$25,272	4	$27,928	4	$27,928			
Total:		4	$25,272	4	$27,928	4	$27,928			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL)	33	5	$44,840	5	$49,560	5	$49,560			
Total:		5	$44,840	5	$49,560	5	$49,560			

Fund Center Summary Totals

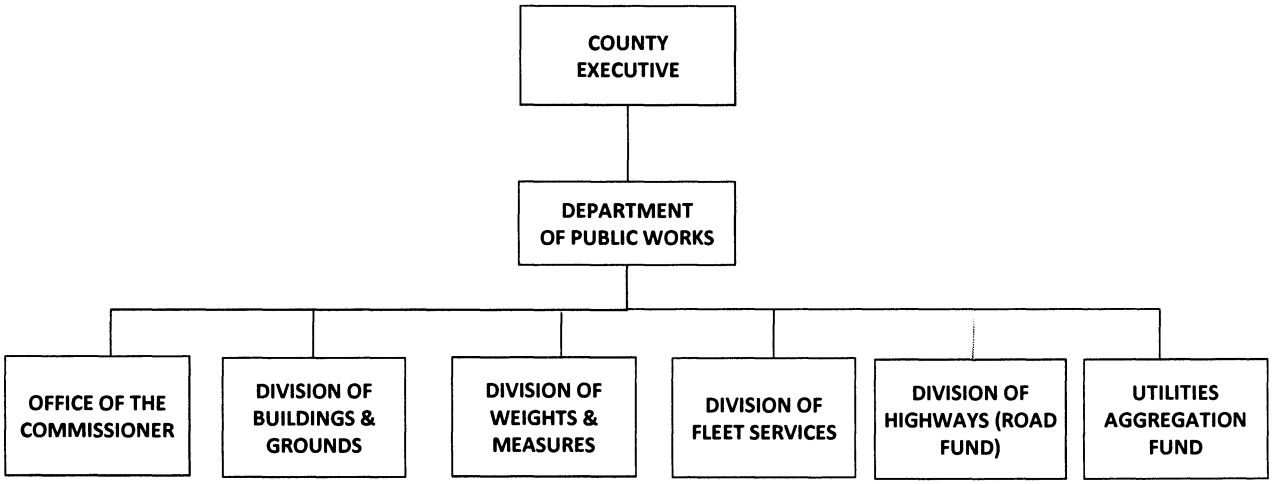
Full-time:	61	$2,564,117	62	$2,594,392	62	$2,594,392
Part-time:	8	$50,544	8	$55,856	8	$55,856
Seasonal:	23	$137,240	24	$152,060	24	$152,060
Fund Center Totals:	92	$2,751,901	94	$2,802,308	94	$2,802,308

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,352,435	2,615,787	2,615,787	2,594,392	2,594,392	-
500010	Part Time - Wages	31,841	50,544	50,544	55,856	55,856	-
500030	Seasonal - Wages	130,386	137,240	137,240	152,060	152,060	-
500300	Shift Differential	28,633	28,000	28,000	31,000	31,000	-
500330	Holiday Worked	36,863	45,000	45,000	42,000	42,000	-
500350	Other Employee Payments	33,680	29,102	29,102	31,750	31,750	-
501000	Overtime	233,206	275,000	275,000	275,000	245,000	-
502000	Fringe Benefits	1,858,298	2,202,617	2,202,617	2,199,247	2,203,012	-
505000	Office Supplies	3,776	2,400	2,400	2,400	2,300	-
505200	Clothing Supplies	6,753	6,000	6,000	6,000	6,000	-
505600	Auto, Truck & Heavy Equip Supplies	58,072	37,000	37,000	50,000	46,000	-
505800	Medical & Health Supplies	1,422	500	500	500	500	-
506200	Maintenance & Repair	168,699	125,000	125,000	165,000	145,000	-
510100	Out Of Area Travel	-	-	1,000	-	-	-
510200	Training And Education	70	1,000	1,000	1,000	1,000	-
515000	Utility Charges	111,365	120,000	120,000	115,000	115,000	-
516020	Professional Svcs Contracts & Fees	215,609	30,500	214,975	40,000	34,500	-
516030	Maintenance Contracts	13,066	20,000	19,000	20,000	20,000	-
530000	Other Expenses	1,654	300	300	1,000	1,000	-
545000	Rental Charges	55,022	57,500	57,500	64,012	64,012	-
561410	Lab & Technical Equipment	6,622	3,000	1,530	3,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	2,027	-	1,470	-	-	-
561430	Building, Grounds & Heavy Eqmt	4,272	3,000	3,000	3,000	3,000	-
561440	Motor Vehicles	110,418	-	-	-	-	-
570050	Interfund Transfers Capital	50,000	50,000	50,000	50,000	50,000	-
575040	Interfund Expense-Utility Fund	223,890	305,221	305,221	290,916	290,916	-
910600	ID Purchasing Services	20,390	19,650	19,650	19,650	18,110	-
910700	ID Fleet Services	188,931	172,185	172,185	172,185	178,246	-
912215	ID DPW Mail Srvs	1,820	2,215	2,215	2,215	1,710	-
912300	ID Highways Services	3,460	6,000	6,000	6,000	6,000	-
912730	ID Health Lab Services	367	500	500	500	500	-
980000	ID DISS Services	225,213	190,812	190,812	190,812	219,539	-
	Total Appropriations	6,178,260	6,536,073	6,720,548	6,584,495	6,560,403	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409010	State Aid - Other	180,180	-	184,475	-	-	-
418500	Parks & Recreation Charges- Camping	77,236	75,990	75,990	75,990	75,990	-
418510	Parks & Recreation Charges-Shelters	376,478	349,985	349,985	349,485	349,485	-
418520	Charges For Park Employee Subsist	46,838	43,200	43,200	48,600	48,600	-
418530	Golf Charges - Other Golf Fees	291,644	200,000	200,000	285,000	285,000	-
418540	Golf Charges - Green's Fees	613,831	700,000	700,000	625,000	625,000	-
418550	Sale of Forest Product	11,225	10,000	10,000	8,000	8,000	-
420500	Rent Of Real Property - Concessions	16,600	16,600	16,600	15,450	15,450	-
466000	Miscellaneous Receipts	19	-	-	-	-	-
466010	NSF Check Fees	20	60	60	60	60	-
	Total Revenues	1,614,071	1,395,835	1,580,310	1,407,585	1,407,585	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	26,338,659	28,577,533	28,680,883	28,876,411
Other	50,720,350	54,153,875	62,838,875	52,056,180
Total Appropriation	77,059,009	82,731,408	91,519,758	80,932,591
Revenue	43,179,867	49,631,678	52,570,478	47,599,511
County Share	33,879,142	33,099,730	38,949,280	33,333,080

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.

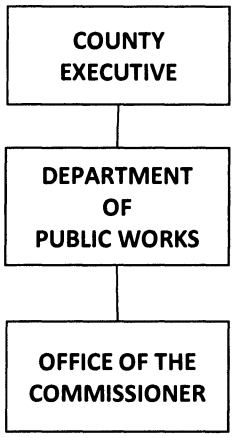
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

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	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	378,729	382,697	382,697	311,628
Other	(48,590)	(2,110)	(2,110)	1,978
Total Appropriation	330,139	380,587	380,587	313,606
Revenue	1,100	0	0	0
County Share	329,039	380,587	380,587	313,606

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 2017

- 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12210**

DPW Commissioner

		Job Group	Current Year 2016		Ensuing Year 2017					
			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	$131,822	1	$131,317	1	$131,317			
2	PRINCIPAL PERSONNEL CLERK	08	1	$51,265	1	$51,068	0	$0			Transfer
3	SECRETARY TO COMMISSIONER OF DPW	08	1	$44,489	1	$44,319	1	$44,319			
4	LABORER	03	1	$35,803	1	$35,666	1	$35,666			
	Total:		4	$263,379	4	$262,370	3	$211,302			

Fund Center Summary Totals

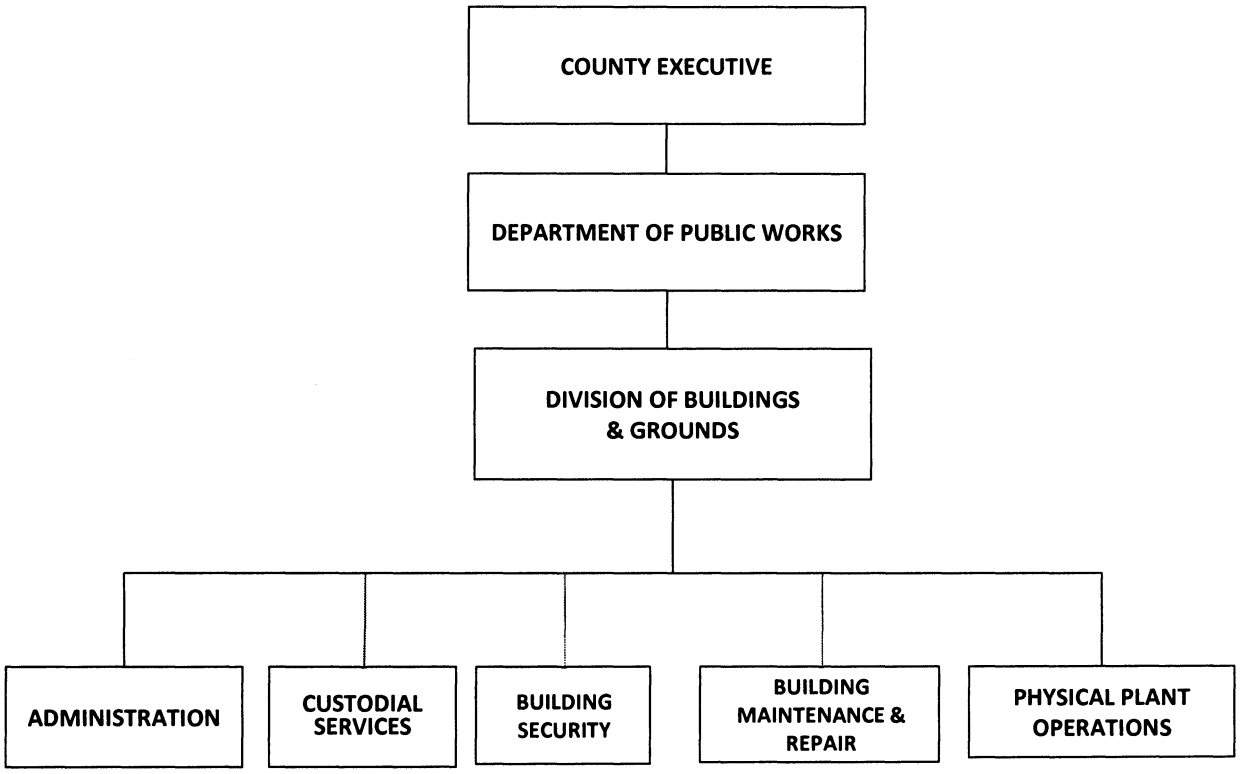
Full-time:	4	$263,379	4	$262,370	3	$211,302	
Fund Center Totals:	4	$263,379	4	$262,370	3	$211,302	

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	256,833	263,379	263,379	262,370	211,302	-
501000	Overtime	2,423	-	-	-	-	-
502000	Fringe Benefits	119,473	119,318	119,318	123,188	100,326	-
505000	Office Supplies	7,424	12,000	12,000	12,000	10,000	-
510100	Out Of Area Travel	-	700	700	2,000	-	-
510200	Training And Education	-	700	700	1,000	100	-
530000	Other Expenses	694,669	875,000	875,000	900,000	875,000	-
910600	ID Purchasing Services	1,549	1,913	1,913	1,913	1,510	-
910700	ID Fleet Services	9,270	6,260	6,260	6,260	8,747	-
912215	ID DPW Mail Srvs	(781,420)	(919,843)	(919,843)	(900,000)	(914,367)	-
912300	ID Highways Services	4,234	4,100	4,100	4,100	4,100	-
980000	ID DISS Services	15,684	17,060	17,060	17,060	16,888	-
	Total Appropriations	330,139	380,587	380,587	429,891	313,606	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
467000	Miscellaneous Departmental Income	1,100	-	-	-	-	-
	Total Revenues	1,100	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDINGS AND GROUNDS



DPW - BUILDINGS AND GROUNDS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	9,418,067	10,398,380	10,501,730	10,489,696
Other	7,108,898	8,308,380	9,582,380	8,669,254
Total Appropriation	16,526,965	18,706,760	20,084,110	19,158,950
Revenue	1,857,342	2,780,277	3,449,277	1,985,706
County Share	14,669,623	15,926,483	16,634,833	17,173,244

Program Description

The Division of Buildings and Grounds 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 2017

- 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 NYSDEC 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 2015	Estimated 2016	Estimated 2017
Completed work orders	3,751	3,400	3,400

Outcome Measures

- Number of work orders and preventative maintenance projects completed.
- Number of completed capital projects.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$74,571	1	$78,822	1	$78,822			
2 SENIOR SYSTEMS ACCOUNTANT	13	1	$69,457	1	$69,191	1	$69,191			
3 HEALTH AND SAFETY COORDINATOR-DPW	08	1	$48,007	1	$48,901	1	$48,901			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$36,642	1	$38,305	1	$38,305			
5 RECEPTIONIST	03	1	$25,747	1	$28,342	1	$28,342			
Total:		5	$254,424	5	$263,561	5	$263,561			
Cost Center 1222015 Operations										
Full-time Positions										
1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	$107,407	1	$106,995	1	$106,995			
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	$75,855	1	$79,799	1	$79,799			
3 ASSISTANT ARCHITECT	14	1	$76,204	1	$77,430	1	$77,430			
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	$77,728	1	$77,430	1	$77,430			
5 MECHANICAL ENGINEER	13	1	$59,305	1	$62,454	1	$62,454			
6 SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	$66,530	1	$67,078	1	$67,078			
7 ASSISTANT MECHANICAL ENGINEER	11	1	$44,825	1	$50,259	1	$50,259			
8 CONSTRUCTION INSPECTOR	11	2	$121,818	2	$122,739	2	$122,739			
9 CONTRACTS TECHNICIAN	06	1	$32,456	1	$32,332	0	$0			Delete
Total:		10	$662,128	10	$676,516	9	$644,184			
Cost Center 1222020 Custodial Services										
Full-time Positions										
1 HEAD JANITOR	06	1	$45,911	1	$45,735	1	$45,735			
2 HEAD LABORER	04	2	$77,356	2	$77,060	2	$77,060			
3 LABORER	03	1	$27,710	1	$27,604	0	$0			Delete
4 LABORER	03	6	$203,886	6	$203,106	6	$203,106			
Total:		10	$354,863	10	$353,505	9	$325,901			
Regular Part-time Positions										
1 LABORER (RPT)	03	2	$61,139	2	$61,139	2	$61,139			
Total:		2	$61,139	2	$61,139	2	$61,139			
Cost Center 1222030 Building Security										
Full-time Positions										
1 COORDINATOR OF BUILDING SECURITY	09	1	$37,774	1	$42,399	1	$42,399			
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	$78,705	2	$78,404	2	$78,404			
3 BUILDING GUARD	04	7	$228,613	7	$227,737	7	$227,737			
4 WATCH ATTENDANT	03	8	$272,629	8	$271,585	8	$271,585			
Total:		18	$617,721	18	$620,125	18	$620,125			

Fund Center: 12220

Division of Buildings & Grounds

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1222040 Build., Maint., Repairs										
Full-time Positions										
1 ASBESTOS/AIR QUALITY COORDINATOR	12	1	$71,172	1	$70,899	1	$70,899			
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	$53,449	1	$53,914	1	$53,914			
3 CHIEF STATIONARY ENGINEER	09	2	$100,478	2	$100,094	2	$100,094			
4 SUPERVISING MAINTENANCE MECHANIC	09	3	$134,701	3	$141,315	3	$141,315			
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	$90,686	2	$90,339	2	$90,339			
6 BUILDING MAINTENANCE MECHANIC	07	7	$307,200	7	$306,022	7	$306,022			
7 PRINCIPAL STORES CLERK	07	1	$43,046	1	$42,881	1	$42,881			
8 STATIONARY ENGINEER	07	2	$83,685	2	$83,364	2	$83,364			
9 MAINTENANCE WORKER	05	4	$143,252	4	$142,703	4	$142,703			
10 LABORER	03	1	$35,237	1	$35,102	1	$35,102			
Total:		24	$1,062,906	24	$1,066,633	24	$1,066,633			
Cost Center 1222050 Physical Plant Operations										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$53,186	1	$54,157	1	$54,157			
2 BUILDING MAINTENANCE MECHANIC	07	1	$48,444	1	$48,258	1	$48,258			
3 BUILDING MAINTENANCE MECHANIC (HVAC)	07	1	$35,241	1	$37,348	1	$37,348			
4 STATIONARY ENGINEER	07	12	$482,756	12	$480,905	12	$480,905			
Total:		15	$619,627	15	$620,668	15	$620,668			
Regular Part-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	$41,847	1	$41,847	1	$41,847			
Total:		1	$41,847	1	$41,847	1	$41,847			
Cost Center 1222060 Unified Court System										
Full-time Positions										
1 HEAD LABORER	04	2	$77,356	2	$77,060	2	$77,060			
2 LABORER	03	21	$735,720	21	$732,908	21	$732,908			
Total:		23	$813,076	23	$809,968	23	$809,968			
Regular Part-time Positions										
1 LABORER (RPT)	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 BUILDING MAINTENANCE MECHANIC	07	1	$48,444	1	$48,258	1	$48,258			
2 HEAD LABORER	04	1	$38,070	1	$37,925	1	$37,925			
3 LABORER	03	1	$36,379	1	$36,240	1	$36,240			
Total:		3	$122,893	3	$122,423	3	$122,423			
Cost Center 1222069 Youth Detention										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	09	1	$50,830	1	$50,636	1	$50,636			
2 STATIONARY ENGINEER	07	1	$46,337	1	$46,159	1	$46,159			
Total:		2	$97,167	2	$96,795	2	$96,795			

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12220**

Division of Buildings & Grounds

		Job Group	Current Year 2016		Ensuing Year 2017					
			No:	Salary	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	$89,842	2	$90,676	2	$90,676			
2	CONTROL TECHNICIAN-ELECTRIC	09	2	$100,446	2	$100,061	2	$100,061			
3	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	$52,841	1	$52,639	1	$52,639			
4	BUILDING MAINTENANCE MECHANIC	07	1	$49,504	1	$49,315	1	$49,315			
5	BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	$41,378	1	$41,219	1	$41,219			
6	STATIONARY ENGINEER	07	9	$391,793	9	$390,291	9	$390,291			
7	LABORER	03	2	$66,427	2	$66,173	2	$66,173			
	Total:		18	$792,231	18	$790,374	18	$790,374			

Fund Center Summary Totals

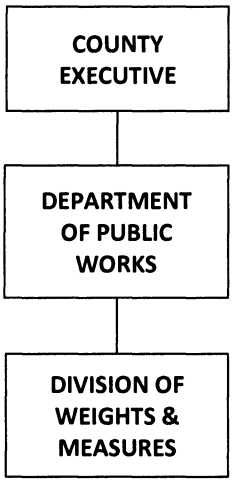
Full-time:	128	$5,397,036	128	$5,420,568	126	$5,360,632	
Regular Part-time:	5	$171,436	5	$171,436	5	$171,436	
Fund Center Totals:	133	$5,568,472	133	$5,592,004	131	$5,532,068	

Fund: 110
Department: Buildings & Grounds
Fund Center: 12220

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	4,906,960	5,426,715	5,490,511	5,420,568	5,360,632	-
500020	Regular PT - Wages	178,770	173,149	173,149	171,436	171,436	-
500300	Shift Differential	45,740	50,000	50,000	50,000	50,000	-
500330	Holiday Worked	30,500	40,000	40,000	40,000	40,000	-
500350	Other Employee Payments	56,518	70,000	70,000	70,000	70,000	-
501000	Overtime	141,405	200,000	200,000	250,000	200,000	-
502000	Fringe Benefits	4,058,173	4,438,516	4,478,070	4,631,333	4,597,628	-
505000	Office Supplies	484	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	325	2,800	2,800	20,000	7,000	-
505800	Medical & Health Supplies	-	-	2,255	-	-	-
506200	Maintenance & Repair	612,704	715,000	714,000	800,000	725,000	-
510000	Local Mileage Reimbursement	-	-	-	200	-	-
510100	Out Of Area Travel	1,192	2,000	1,000	2,000	1,500	-
510200	Training And Education	6,427	10,000	11,060	12,000	10,000	-
515000	Utility Charges	353,345	500,000	500,000	500,000	370,000	-
516010	Contract Pymts Nonprofit Purch Svcs	27,000	200,000	200,000	300,000	285,000	-
516020	Professional Svcs Contracts & Fees	286,318	327,783	327,783	351,316	340,000	-
516030	Maintenance Contracts	407,912	466,000	466,000	571,948	501,000	-
516080	Life and Safety Contracts	807,410	925,000	923,745	997,567	967,000	-
520050	Garbage Disposal	66,064	75,000	75,000	75,000	75,000	-
530000	Other Expenses	-	500	500	500	500	-
545000	Rental Charges	83,199	83,880	83,880	85,200	85,200	-
561410	Lab & Technical Equipment	2,528	25,000	25,000	25,000	23,500	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	4,940	5,000	4,000	-
570000	Interfund Transfers Subsidy	-	-	605,000	-	-	-
570050	Interfund Transfers Capital	671,000	-	605,000	-	-	-
575000	Interfund Expenditure Non-Subsidy	-	-	64,000	-	-	-
575040	Interfund Expense-Utility Fund	3,224,273	4,472,256	4,472,256	4,787,813	4,787,813	-
910600	ID Purchasing Services	48,912	43,797	43,797	43,797	42,374	-
910700	ID Fleet Services	75,581	57,420	57,420	57,420	73,604	-
912000	ID Dept of Social Services Svcs	453,358	464,048	464,048	464,048	418,328	-
912220	ID Buildings and Grounds Services	(356,904)	(396,818)	(396,818)	(440,719)	(393,944)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	329,172	319,116	319,116	319,116	335,781	-
	Total Appropriations	16,526,964	18,706,760	20,084,110	19,621,141	19,158,950	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
402190	Appropriated Fund Balance	-	-	605,000	-	-	-
405170	State Aid - Court Facility Inc Aid	1,531,851	2,419,600	2,483,600	1,669,600	1,669,600	-
418130	Community College Reimbursement	56,222	55,321	55,321	55,750	55,750	-
420550	Rent-663 Kensington	10,356	10,356	10,356	10,356	10,356	-
420560	Rent-1500 Broadway	242,974	295,000	295,000	250,000	250,000	-
423000	Refunds Of Prior Years Expenses	90	-	-	-	-	-
467000	Miscellaneous Departmental Income	100	-	-	-	-	-
479100	Other Contributions	15,749	-	-	-	-	-
	Total Revenues	1,857,342	2,780,277	3,449,277	1,985,706	1,985,706	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF WEIGHTS AND MEASURES



DPW - WEIGHTS & MEASURES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	909,005	910,857	910,857	934,172
Other	102,958	115,818	115,818	107,791
Total Appropriation	1,011,963	1,026,675	1,026,675	1,041,963
Revenue	707,571	711,000	711,000	671,000
County Share	304,392	315,675	315,675	370,963

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 2017

- 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

Perform monthly tracking of certified scales, gasoline pumps and complaint responses.

Outcome Measures

Perform 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 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **12230**

Division of Weights & Measures

		Job Group	Current Year 2016		Ensuing Year 2017					
			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	$77,951	1	$77,653	1	$77,653			
2	SENIOR DEPUTY COUNTY SEALER	09	1	$53,186	1	$53,591	1	$53,591			
3	DEPUTY COUNTY SEALER	08	4	$192,596	4	$192,944	4	$192,944			
4	SCANNER ACCURACY EXAMINER	08	4	$194,344	4	$195,694	4	$195,694			
5	SENIOR ACCOUNT CLERK	06	1	$38,369	1	$38,222	1	$38,222			
	Total:		11	$556,446	11	$558,104	11	$558,104			

Fund Center Summary Totals

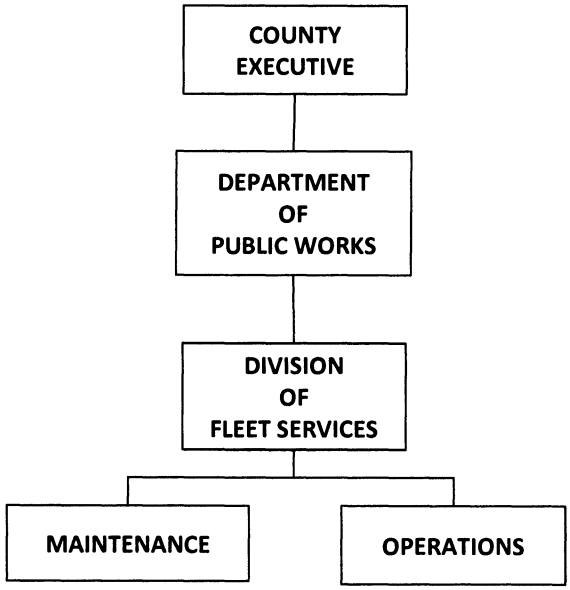
Full-time:	11	$556,446	11	$558,104	11	$558,104	
Fund Center Totals:	11	$556,446	11	$558,104	11	$558,104	

Fund: 110
Department: DPW-Division of Weights & Measures
Fund Center: 12230

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	539,300	556,446	556,446	558,104	558,104	-
500300	Shift Differential	29	-	-	-	-	-
500350	Other Employee Payments	4,967	-	-	-	-	-
501000	Overtime	8,891	6,000	6,000	6,000	6,000	-
502000	Fringe Benefits	355,818	348,411	348,411	365,953	370,068	-
505000	Office Supplies	1,664	2,000	2,000	2,000	1,900	-
505200	Clothing Supplies	3,462	2,000	2,000	2,500	2,000	-
506200	Maintenance & Repair	58	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	18,843	17,000	17,000	15,000	11,000	-
510100	Out Of Area Travel	801	1,000	1,000	1,000	1,000	-
510200	Training And Education	2,326	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	9,021	15,000	15,000	15,000	15,000	-
545000	Rental Charges	523	1,300	1,300	1,000	1,000	-
561410	Lab & Technical Equipment	9,286	15,000	13,600	15,000	14,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	1,400	-	-	-
575040	Interfund Expense-Utility Fund	9,252	10,382	10,382	10,084	10,084	-
910600	ID Purchasing Services	1,141	927	927	927	958	-
910700	ID Fleet Services	6,449	8,865	8,865	8,865	6,440	-
980000	ID DISS Services	40,131	38,344	38,344	38,344	40,409	-
	Total Appropriations	1,011,962	1,026,675	1,026,675	1,043,777	1,041,963	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405190	St Aid - Octane Testing	27,936	25,000	25,000	20,000	20,000	-
418040	Inspection Fee Weights and Measures	161,241	210,000	210,000	200,000	200,000	-
418050	Item Pricing Waiver Fee	252,330	240,000	240,000	240,000	240,000	-
421510	Fines and Penalties	11,380	11,000	11,000	11,000	11,000	-
466190	Item Pricing Penalties	254,684	225,000	225,000	200,000	200,000	-
	Total Revenues	707,571	711,000	711,000	671,000	671,000	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF FLEET SERVICES



DPW - FLEET SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	120,174	141,047	141,047	196,031
Other	(1,473,147)	(482,498)	(341,498)	(955,678)
Total Appropriation	(1,352,973)	(341,451)	(200,451)	(759,647)
Revenue	0	0	0	0
County Share	(1,352,973)	(341,451)	(200,451)	(759,647)

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 2017

- Continue to upgrade County repair facilities, data access, and equipment while continuing 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.
- Develop standard operating procedures for vehicle repairs at new Fleet maintenance facility.

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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: **10710**

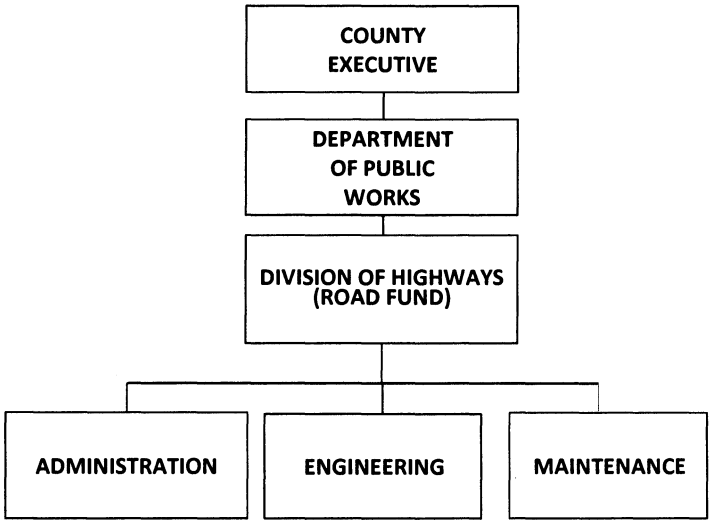
Division of Fleet Services

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$53,797	1	$53,797			
2 AUTOMOTIVE MECHANIC	07	1	$35,241	1	$35,106	1	$35,106			
3 LABORER	03	1	$27,710	1	$27,604	1	$27,604			
Total:		3	$116,955	3	$116,507	3	$116,507			
Fund Center Summary Totals										
Full-time:		3	$116,955	3	$116,507	3	$116,507			
Fund Center Totals:		3	$116,955	3	$116,507	3	$116,507			

Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	74,482	84,088	84,088	116,507	116,507	-
500300	Shift Differential	106	-	-	-	-	-
500350	Other Employee Payments	1,235	-	-	-	-	-
501000	Overtime	3,920	2,500	2,500	4,500	4,500	-
502000	Fringe Benefits	40,431	54,459	54,459	75,024	75,024	-
505600	Auto, Truck & Heavy Equip Supplies	1,222,655	1,900,000	1,900,000	1,762,000	1,462,000	-
506200	Maintenance & Repair	4,244	45,000	45,000	40,000	10,000	-
516030	Maintenance Contracts	-	-	-	85,000	79,000	-
561410	Lab & Technical Equipment	-	-	141,000	-	-	-
910600	ID Purchasing Services	16,304	12,188	12,188	12,188	13,354	-
910700	ID Fleet Services	(2,760,602)	(2,508,382)	(2,508,382)	(2,923,562)	(2,591,073)	-
912300	ID Highways Services	37,121	62,000	62,000	62,000	62,000	-
980000	ID DISS Services	7,131	6,696	6,696	6,696	9,041	-
	Total Appropriations	(1,352,973)	(341,451)	(200,451)	(759,647)	(759,647)	-

DEPARTMENT OF PUBLIC WORKS
DIVISION OF HIGHWAYS - ROAD FUND



DPW - HIGHWAYS (ROAD FUND)	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	15,398,761	16,609,094	16,609,094	16,808,639
Other	26,386,393	20,019,342	27,289,342	19,686,275
Total Appropriation	41,785,154	36,628,436	43,898,436	36,494,914
Revenue	21,746,981	19,810,000	22,079,800	20,260,000
County Share (Interfund Revenue Subsidy)	18,387,525	16,818,436	21,818,636	16,234,914
Revenue Less Expense	(1,650,648)	0	0	0

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 2017

- 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 2017 and plan to maximize its use in later years.

Key Performance Indicators

- Begin construction of identified key road and bridge projects as identified in the 2017 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for the December 15, 2017 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 2015	Budgeted 2016	Budgeted 2017
Per two lane mile average cost of stoning and oiling a County road including truing and leveling	$29,875	$23,000	$35,000
Per two lane mile average cost of overlay resurfacing a County road including shoulder and driveways.	$393,000	$353,000	$450,000

Performance Goals

- Let (bid) projects as noted in the 2017 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.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Remarks
Cost Center 1231010 Administration - Highways									
Full-time Positions									
1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	$111,167	1	$110,741	1	$110,741		
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	$54,977	1	$55,334	1	$55,334		
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$46,974	1	$46,794	1	$46,794		
4 RECEPTIONIST	03	2	$59,320	2	$59,348	2	$59,348		
Total:		5	$272,438	5	$272,217	5	$272,217		
Cost Center 1231020 Design									
Full-time Positions									
1 PRINCIPAL CIVIL ENGINEER	16	1	$107,407	1	$106,995	1	$106,995		
2 ASSOCIATE CIVIL ENGINEER	15	1	$97,002	1	$96,631	1	$96,631		
3 SENIOR CIVIL ENGINEER	14	3	$227,452	3	$234,177	3	$234,177		
4 SENIOR PROJECT MANAGER FEDERAL AID PRJ	14	1	$81,532	1	$81,220	1	$81,220		
5 TRAFFIC SAFETY ENGINEER	14	1	$62,525	1	$62,286	1	$62,286		
6 JUNIOR PERMIT INSPECTOR	09	1	$48,504	1	$49,458	1	$49,458		
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	$42,562	1	$44,753	1	$44,753		
8 PRINCIPAL ENGINEER ASSISTANT	08	1	$37,402	1	$39,368	1	$39,368		
Total:		10	$704,386	10	$714,888	10	$714,888		
Cost Center 1232010 Clarence District									
Full-time Positions									
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$62,694	1	$65,838	1	$65,838		
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,096	1	$61,096		
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$77,594	2	$77,296	2	$77,296		
4 CREW CHIEF (HIGHWAY)	09	2	$93,404	2	$93,046	2	$93,046		
5 BLACKSMITH - HIGHWAY	07	1	$46,821	1	$46,642	1	$46,642		
6 SHOVEL OPERATOR	07	1	$50,860	1	$50,665	1	$50,665		
7 MOTOR EQUIPMENT OPERATOR	05	17	$646,235	17	$643,761	17	$643,761		
8 LABORER - HIGHWAY	03	7	$234,286	7	$233,390	7	$233,390		
9 RECEPTIONIST	03	1	$32,740	1	$32,887	1	$32,887		
Total:		33	$1,305,965	33	$1,304,621	33	$1,304,621		
Seasonal Positions									
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$12,294	1	$12,294	0	$0		Delete
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	$24,588	2	$24,588	2	$24,588		
Total:		3	$36,882	3	$36,882	2	$24,588		

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1232020 Lancaster District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$59,305	1	$62,454	1	$62,454			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,096	1	$61,096			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	$53,332	1	$53,127	1	$53,127			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$108,796	2	$108,796			
5 BLACKSMITH - HIGHWAY	07	1	$49,160	1	$48,972	1	$48,972			
6 SHOVEL OPERATOR	07	1	$44,514	1	$44,344	1	$44,344			
7 MOTOR EQUIPMENT OPERATOR	05	17	$668,803	17	$666,242	17	$666,242			
8 LABORER - HIGHWAY	03	11	$368,649	11	$367,239	11	$367,239			
9 RECEPTIONIST	03	1	$32,740	1	$32,614	1	$32,614			
Total:		36	$1,447,048	36	$1,444,884	36	$1,444,884			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$12,294	1	$12,294	0	$0			Delete
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	$24,588	2	$24,588	2	$24,588			
Total:		3	$36,882	3	$36,882	2	$24,588			
Cost Center 1232030 Hamburg District										
Full-time Positions										
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$69,457	1	$69,191	1	$69,191			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,096	1	$61,096			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$105,380	2	$104,975	2	$104,975			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$108,796	2	$108,796			
5 BLACKSMITH - HIGHWAY	07	1	$46,821	1	$46,642	1	$46,642			
6 SHOVEL OPERATOR	07	1	$50,860	1	$50,665	1	$50,665			
7 MOTOR EQUIPMENT OPERATOR	05	20	$777,971	20	$774,991	20	$774,991			
8 LABORER - HIGHWAY	03	5	$158,463	5	$157,856	5	$157,856			
9 RECEPTIONIST	03	1	$32,740	1	$32,614	1	$32,614			
Total:		34	$1,412,237	34	$1,406,826	34	$1,406,826			
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	$59,305	1	$62,454	1	$62,454			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$61,331	1	$61,096	1	$61,096			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$105,380	2	$104,975	2	$104,975			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$108,796	2	$108,796			
5 BLACKSMITH - HIGHWAY	07	1	$44,514	1	$44,344	1	$44,344			
6 SHOVEL OPERATOR	07	1	$44,514	1	$44,344	1	$44,344			
7 MOTOR EQUIPMENT OPERATOR	05	20	$762,316	20	$759,397	20	$759,397			
8 LABORER - HIGHWAY	03	6	$192,610	6	$191,872	6	$191,872			
9 RECEPTIONIST	03	1	$34,333	1	$34,201	1	$34,201			
Total:		35	$1,413,517	35	$1,411,479	35	$1,411,479			
Seasonal Positions										
1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	$24,588	2	$24,588	0	$0			Delete
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	$12,294	1	$12,294	1	$12,294			
Total:		3	$36,882	3	$36,882	1	$12,294			

2017 Budget Estimate - Summary of Personal Services

Fund Center: 123
Highways (DPW)

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$61,057	1	$64,212	1	$64,212			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	$42,393	1	$42,230	1	$42,230			
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	$105,277	2	$104,873	2	$104,873			
4 CREW CHIEF (HIGHWAY)	09	2	$109,214	2	$108,796	2	$108,796			
5 BLACKSMITH - HIGHWAY	07	1	$44,514	1	$44,344	1	$44,344			
6 SHOVEL OPERATOR	07	1	$50,860	1	$50,665	1	$50,665			
7 MOTOR EQUIPMENT OPERATOR	05	13	$483,031	13	$481,182	13	$481,182			
8 LABORER - HIGHWAY	03	7	$221,049	7	$220,202	7	$220,202			
9 RECEPTIONIST	03	1	$33,266	1	$33,415	1	$33,415			
Total:		29	$1,150,661	29	$1,149,919	29	$1,149,919			
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	$51,848	1	$51,848			
2 SIGN SHOP FABRICATOR	07	1	$47,997	1	$47,813	1	$47,813			
Total:		2	$100,045	2	$99,661	2	$99,661			

Fund Center Summary Totals

Full-time:	184	$7,806,297	184	$7,804,495	184	$7,804,495	
Seasonal:	15	$184,410	15	$184,410	11	$135,234	
Fund Center Totals:	199	$7,990,707	199	$7,988,905	195	$7,939,729	

Fund: 210
Department: Highways (DPW)
Fund Center: 123

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	7,209,807	8,026,385	8,026,385	7,804,495	7,804,495	-
500030	Seasonal - Wages	73,037	184,410	184,410	184,410	135,234	-
500300	Shift Differential	62,180	100,000	100,000	100,000	100,000	-
500330	Holiday Worked	16,004	20,000	20,000	20,000	20,000	-
500350	Other Employee Payments	165,430	190,000	190,000	190,000	190,000	-
501000	Overtime	1,311,626	1,200,000	1,200,000	1,400,000	1,325,000	-
502000	Fringe Benefits	6,560,676	6,888,299	6,888,299	7,268,966	7,233,910	-
505000	Office Supplies	250	250	250	250	250	-
505200	Clothing Supplies	8,903	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	396,531	595,000	591,000	450,000	450,000	-
505800	Medical & Health Supplies	-	200	200	200	200	-
506200	Maintenance & Repair	182,510	350,000	343,100	350,000	300,000	-
506400	Highway Supplies	4,594,995	5,510,000	5,440,000	6,250,000	5,250,000	-
510000	Local Mileage Reimbursement	-	-	-	100	100	-
510100	Out Of Area Travel	3,209	1,500	7,500	10,000	3,000	-
510200	Training And Education	5,540	2,500	12,500	20,000	4,000	-
515000	Utility Charges	17,969	17,000	17,000	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	149,570	175,000	166,000	175,000	165,000	-
516030	Maintenance Contracts	6,068	7,500	7,500	7,500	7,500	-
520050	Garbage Disposal	7,146	7,000	7,900	7,000	7,000	-
520060	Town/Village Snow Contracts	4,558,581	4,953,986	4,953,986	5,102,606	5,102,606	-
530000	Other Expenses	823	-	-	-	-	-
545000	Rental Charges	10,537	15,000	15,000	15,000	15,000	-
561410	Lab & Technical Equipment	12,693	15,000	15,000	25,000	15,000	-
561430	Building, Grounds & Heavy Eqmt	-	-	3,000	-	-	-
561440	Motor Vehicles	-	-	2,140,000	-	-	-
570000	Interfund Transfers Subsidy	14,811,400	6,750,000	11,950,000	6,750,000	6,750,000	-
575040	Interfund Expense-Utility Fund	210,942	266,658	266,658	255,315	255,315	-
910600	ID Purchasing Services	81,520	88,026	88,026	88,026	76,130	-
910700	ID Fleet Services	973,768	967,742	967,742	967,742	909,864	-
912300	ID Highways Services	(13,314,967)	(10,873,200)	(13,073,200)	(11,307,100)	(11,373,200)	-
916200	ID Environment and Planning Service	200	-	-	-	-	-
980000	ID DISS Services	398,204	367,180	367,180	367,180	425,510	-
	Total Appropriations	28,515,152	25,828,436	30,898,436	26,524,690	25,194,914	-

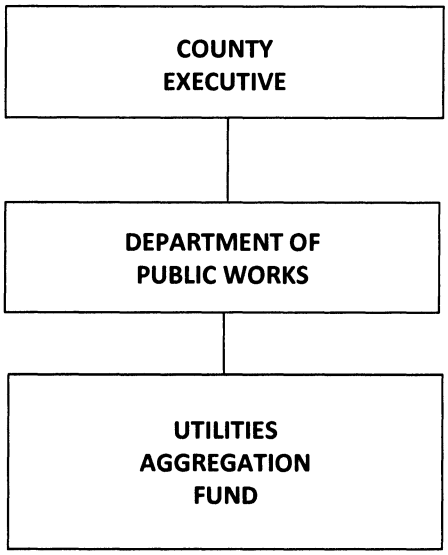
Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
407000	Consolidated Highway Aid	9,716,208	8,800,000	8,800,000	8,800,000	8,800,000	-
420180	Sale Of Supplies, Other Gov't	49,659	50,000	50,000	50,000	50,000	-
421010	Highway Work Permit Fees	71,587	60,000	60,000	60,000	60,000	-
422020	Insurance Recovery	19,412	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	1,053	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	-	100,000	170,000	50,000	50,000	-
466000	Miscellaneous Receipts	636	-	-	-	-	-
466020	Minor Sale - Other	240	-	-	-	-	-
486000	Interfund Revenue Subsidy	18,387,525	16,818,436	21,818,436	17,564,690	16,234,914	-
	Total Revenues	28,246,320	25,828,436	30,898,436	26,524,690	25,194,914	-

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
912300 ID Highways Services	13,270,000	10,800,000	13,000,000	11,300,000	11,300,000	-
Total Appropriations	13,270,000	10,800,000	13,000,000	11,300,000	11,300,000	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
402190 Appropriated Fund Balance	-	-	2,200,000	-	-	-
402600 Transfer Tax	11,888,186	10,800,000	10,800,000	11,300,000	11,300,000	-
Total Revenues	11,888,186	10,800,000	13,000,000	11,300,000	11,300,000	-

DEPARTMENT OF PUBLIC WORKS
UTILITIES AGGREGATION FUND



DPW - UTILITIES FUND	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	113,923	135,458	135,458	136,245
Other	18,643,838	26,194,943	26,194,943	24,546,560
Total Appropriation	18,757,761	26,330,401	26,330,401	24,682,805
Revenue	18,866,873	26,330,401	26,330,401	24,682,805
Revenue Less Expense	(109,112)	0	0	0

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.
- Initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the aggregate.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

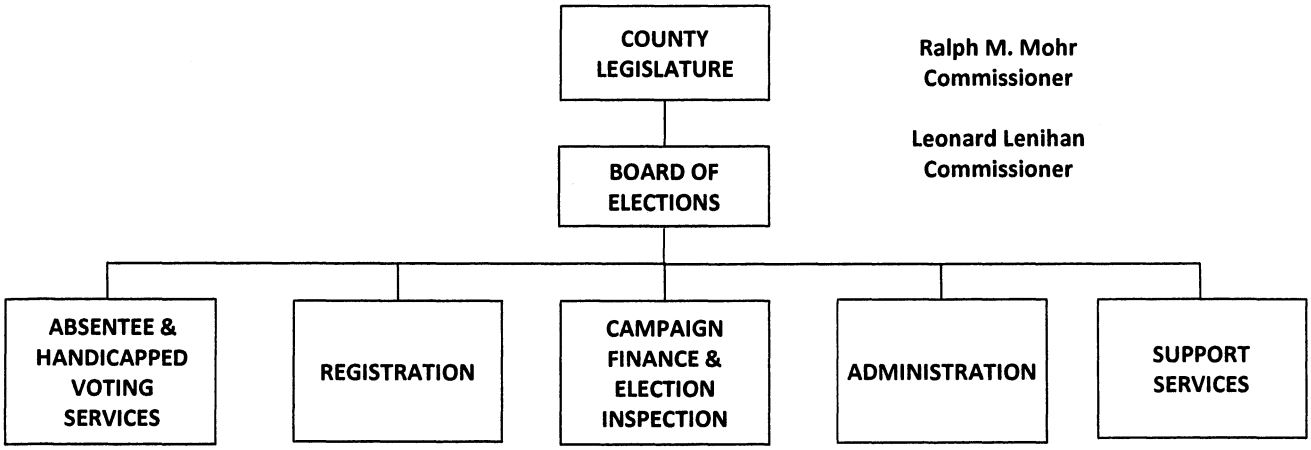
	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1211010 Utilities Fund										
Full-time Positions										
1 PRINCIPAL ACCOUNT CLERK	07	2	$83,616	2	$85,099	2	$85,099			
Total:		2	$83,616	2	$85,099	2	$85,099			
Fund Center Summary Totals										
Full-time:		2	$83,616	2	$85,099	2	$85,099			
Fund Center Totals:		2	$83,616	2	$85,099	2	$85,099			

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	74,865	83,616	83,616	85,099	85,099	-
500330	Holiday Worked	183	-	-	-	-	-
500350	Other Employee Payments	878	-	-	-	-	-
502000	Fringe Benefits	37,998	51,842	51,842	51,146	51,146	-
515000	Utility Charges	18,292,300	25,900,669	25,900,669	24,241,060	24,241,060	-
516020	Professional Svcs Contracts & Fees	200,025	220,000	220,000	230,000	230,000	-
910600	ID Purchasing Services	1,222	592	592	898	898	-
914000	ID Countywide Accounts Budget	143,596	67,543	67,543	67,543	67,543	-
980000	ID DISS Services	6,695	6,139	6,139	7,059	7,059	-
	Total Appropriations	18,757,762	26,330,401	26,330,401	24,682,805	24,682,805	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	6,986,789	10,943,248	10,943,248	8,889,318	8,889,318	-
460100	Natural Gas Charges	1,611,035	2,245,740	2,245,740	2,241,433	2,241,433	-
460200	NFG Pace Credit	2,337,536	2,976,611	2,976,611	2,765,088	2,765,088	-
460500	Electricity Charges	4,235,644	5,405,510	5,405,510	6,496,958	6,496,958	-
466280	Local Source - Erie Cty Medical Ctr	3,377,709	4,362,973	4,362,973	4,290,008	4,290,008	-
466290	Local Source - EC Home & Infirmary	318,160	396,319	396,319	-	-	-
	Total Revenues	18,866,873	26,330,401	26,330,401	24,682,805	24,682,805	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	5,293,235	6,404,902	6,404,902	5,793,756
Other	2,279,434	4,602,202	4,602,202	2,926,949
Total Appropriation	7,572,669	11,007,104	11,007,104	8,720,705
Revenue	6,415,307	6,839,440	6,839,440	6,645,749
County Share	1,157,362	4,167,664	4,167,664	2,074,956

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 995,000, including over 580,000 active voters and 45,000 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 & 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 580,000 active voters.
- Process approximately 35,000 motor voter registration records, including the on-line process.
- 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 bilingual speaking personnel at designated polling sites.
- Provide assistance for voting to all military, federal 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 2017

- 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 2015	Estimated 2016	Estimated 2017
Number of voters registered:			
Mail registration	9,063	29,000	11,000
Central registration	7,708	20,000	7,000
DMV and other agencies	30,260	50,000	40,000
Inactive status voters	14,265	21,000	15,000
Applications for absentee and military ballots mailed	18,000	27,000	23,000
Applications for absentee and military ballots processed	15,769	25,000	20,000
Absentee and military ballots mailed	16,848	27,000	24,000
Absentee and military ballots processed	9,322	26,000	23,000

2017 Budget Estimate - Summary of Personal Services

Fund Center: **15000**

Board of Elections

	Job Group	Current Year 2016 No:	Salary	Ensuing Year 2017 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	$114,412	1	$113,974	1	$113,974			
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	$84,693	1	$84,369	1	$84,369			
3 REPUBLICAN BOE STAFF (FT)	01	1	$1,312,771	1	$1,226,657	1	$1,226,657			
Total:		3	$1,511,876	3	$1,425,000	3	$1,425,000			
Part-time Positions										
1 REPUBLICAN BOE STAFF (PT)	01	1	$146,062	1	$100,000	1	$100,000			
Total:		1	$146,062	1	$100,000	1	$100,000			
Regular Part-time Positions										
1 REPUBLICAN BOE STAFF (RPT)	01	1	$166,562	1	$150,000	1	$150,000			
Total:		1	$166,562	1	$150,000	1	$150,000			
Cost Center 1500040 Administration BOE - Democrat										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$114,412	1	$113,974	1	$113,974			
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	$99,664	1	$99,283	1	$99,283			
3 DEMOCRATIC BOE STAFF (FT)	01	1	$1,297,800	1	$1,211,743	1	$1,211,743			
Total:		3	$1,511,876	3	$1,425,000	3	$1,425,000			
Part-time Positions										
1 DEMOCRATIC BOE STAFF (PT)	01	1	$146,062	1	$100,000	1	$100,000			
Total:		1	$146,062	1	$100,000	1	$100,000			
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)	01	1	$166,562	1	$150,000	1	$150,000			
Total:		1	$166,562	1	$150,000	1	$150,000			
Fund Center Summary Totals										
Full-time:		6	$3,023,752	6	$2,850,000	6	$2,850,000			
Part-time:		2	$292,124	2	$200,000	2	$200,000			
Regular Part-time:		2	$333,124	2	$300,000	2	$300,000			
Fund Center Totals:		10	$3,649,000	10	$3,350,000	10	$3,350,000			

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	2,743,834	3,023,752	3,023,752	2,850,000	2,850,000	-
500010	Part Time - Wages	176,446	292,124	292,124	200,000	200,000	-
500020	Regular PT - Wages	290,806	333,124	333,124	300,000	300,000	-
500300	Shift Differential	1,902	4,604	4,604	4,000	4,000	-
500330	Holiday Worked	25,707	44,000	44,000	30,000	30,000	-
500350	Other Employee Payments	17,348	18,000	18,000	18,000	18,000	-
501000	Overtime	102,275	300,000	300,000	200,000	200,000	-
502000	Fringe Benefits	1,934,918	2,389,298	2,389,298	2,161,200	2,191,756	-
505000	Office Supplies	126,713	200,000	200,000	200,000	200,000	-
506200	Maintenance & Repair	1,928	10,000	10,000	10,000	10,000	-
510000	Local Mileage Reimbursement	7,954	18,000	18,000	14,000	14,000	-
510100	Out Of Area Travel	8,609	12,000	12,000	12,000	12,000	-
510200	Training And Education	4,220	2,000	2,000	2,000	2,000	-
515000	Utility Charges	525	4,000	4,000	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	1,169,263	3,060,000	3,060,000	1,416,525	1,416,525	-
516030	Maintenance Contracts	28,314	50,000	50,000	50,000	50,000	-
530000	Other Expenses	263,565	414,000	414,000	409,000	409,000	-
545000	Rental Charges	305,143	494,000	494,000	441,500	441,500	-
561410	Lab & Technical Equipment	12,068	20,000	20,000	20,000	20,000	-
561420	Office Eqmt, Furniture & Fixtures	4,034	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	20,951	19,968	19,968	19,968	18,537	-
910700	ID Fleet Services	40,917	21,548	21,548	21,548	39,086	-
980000	ID DISS Services	285,230	271,686	271,686	271,686	285,301	-
	Total Appropriations	7,572,670	11,007,104	11,007,104	8,660,427	8,720,705	-

Account	Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
409000	State Aid Revenues	122,515	-	-	-	-	-
420010	Election Expense - Other Government	6,282,847	6,839,440	6,839,440	6,645,749	6,645,749	-
466020	Minor Sale - Other	9,946	-	-	-	-	-
	Total Revenues	6,415,308	6,839,440	6,839,440	6,645,749	6,645,749	-

Summary of All Funds

	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,415,240,912	1,438,054,797	1,444,601,411	1,459,876,147	1,454,648,305	
Total Revenues	1,415,575,710	1,438,054,797	1,444,601,410	1,459,876,147	1,454,648,305	
Fund 140 - Utility Fund						
Total Appropriations	18,757,762	26,330,401	26,330,401	24,682,805	24,682,805	
Total Revenues	18,866,873	26,330,401	26,330,401	24,682,805	24,682,805	
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	41,785,152	36,628,436	43,898,436	37,824,690	36,494,914	
Total Revenues	40,134,506	36,628,436	43,898,436	37,824,690	36,494,914	
Fund 230 - E-911						
Total Appropriations	6,943,022	7,784,054	7,784,054	7,708,075	7,702,047	
Total Revenues	6,980,966	7,784,054	7,784,054	7,708,075	7,702,047	
Fund 310 - Debt Service						
Total Appropriations	110,449,917	74,884,915	74,884,915	78,286,712	78,286,712	
Total Revenues	112,586,055	74,884,915	74,884,915	78,286,712	78,286,712	
Fund 820 - Library						
Total Appropriations	26,176,293	27,261,091	27,447,591	27,550,344	27,550,344	
Total Revenues	26,200,980	27,261,091	27,447,591	27,550,344	27,550,344	
Total All Operating Funds						
Total Appropriations	1,619,353,058	1,610,943,694	1,624,946,808	1,635,928,773	1,629,365,127	
Total Revenues	1,620,345,090	1,610,943,694	1,624,946,807	1,635,928,773	1,629,365,127	
Fund 220 - Sewer Fund						
Total Appropriations	46,488,506	57,796,163	57,796,163	59,621,606	59,621,606	
Total Revenues	49,063,807	57,796,163	57,796,163	59,621,606	59,621,606	

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.

2017 County Exemption Impact Report Based on 2016 Assessed Value

Total Equalized Assessed Value, All Municipalities **$69,806,854,761**

Exemption Code	Exemption Name	Statutory Authority	No of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	1,053	0.000002%
121__	NYS Generally	RPTL Section 404(1&2)	402	2,180,155,648	3.123125%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	149	684,013,984	0.979866%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	589,211	0.000844%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	977	1,040,613,403	1.490704%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,159	612,079,707	0.876819%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,625	722,175,434	1.034534%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	481	70,714,364	0.101300%
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	1,402,588,761	2.009242%
13970	Regional Off Track Betting	Racing L Section 513	4	2,207,037	0.003162%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	196,570,804	0.281592%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	84	286,032,207	0.409748%
14300	Indian Reservations	RPTL Section 454	19	14,614,570	0.020936%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,045,299	0.005795%
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)	640	1,806,694,175	2.588133%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	16	39,400,410	0.056442%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	137	32,765,576	0.046937%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,881	1,706,981,712	2.445292%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	360	819,688,289	1.174223%
25300	Nonprofit Permissive Class	RPTL Section 420-b	70	57,092,330	0.081786%
25400	Fraternal Organizations	RPTL Section 428	9	2,860,604	0.004098%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	17	19,543,697	0.027997%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	12	42,685,119	0.061147%
25900	Land Banks	NPCL Section 1608	19.00	940,247.00	0.001347%
26050	Agricultural Societies	RPTL Section 444 & NPCL 1408	2	52,937,950	0.075835%
26100	Veterans organizations	RPTL Section 452	57	15,442,299	0.022121%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,309,168	0.003308%
26300	Interdenominational Centers	RPTL Section 430	1	657,895	0.000942%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	207	91,740,678	0.131421%
27250	Amtrak Railroad	45 USC Section 546b	1	1,036,049	0.001484%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	90,269,982	0.129314%
281__	Not-for-profit Housing Companies	RPTL Section 422	34	74,133,329	0.106198%
28220	Urban Renewal Owned by CDC	PHFL Section 260	60	10,166,813	0.014564%
285__	Not-for-profit Housing Companies	RPTL Section 422	22	63,139,632	0.090449%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	28	775,134	0.001110%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,177,966	0.001687%

2017 County Exemption Impact Report Based on 2016 Assessed Value

Total Equalized Assessed Value, All Municipalities **$69,806,854,761**

Exemption Code	Exemption Name	Statutory Authority	No of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
33200	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	3	5,207,610	0.007460%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	3	10,184,444	0.014589%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disable	RPTL Section 458 & 458-a	46,316	1,259,485,133	1.804243%
41300	Veterans (Seriously Disabled)	RPTL Section 458	46	10,104,004	0.014474%
41400	Clergy	RPTL Section 460	292	836,634	0.001198%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,614	123,868,251	0.177444%
418__	Aged Exemption	RPTL Section 467	17,058	671,768,569	0.962325%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,636	66,374,009	0.095082%
41960	Historic Property	RPTL Section 444-a	9	787,423	0.001128%
41980	Low or Moderate Income Housing	RPTL Section 421-e	156	120,698,610	0.172904%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	202	6,912,668	0.009903%
44440	Residential Property Improvements	RPTL Section 485-l	16	0	0.000000%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	12	853,256	0.001222%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	72	66,627,910	0.095446%
47450	Forest Land - Fischer Act	RPTL Section 480	3	595,000	0.000852%
47460	Forest (After 1974)	RPTL Section 480-a	8	499,621	0.000716%
474__	Conservation Easement	RPTL Section 491	40	2,041,988	0.002925%
47500	Conservation Easement Perpetual	RPTL Section 491	42	3,039,517	0.004354%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	520	110,721,076	0.158611%
47670	Property Improvements Empire Zone	RPTL Section 485-e	208	136,985,879	0.196236%
47760	Telecommunications Equipment	RPTL Section 471	1	6,341	0.000009%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,275,880	0.008990%
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	61,598,543	0.088241%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	25	21,075,809	0.030192%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	11,337,700	0.016242%
50000	Wholly Exempt		5	667,861	0.000957%
510__	Condominium		730	44,507,413	0.063758%
		GRAND TOTAL:	**87,199**	**14,891,901,685**	**21.33%**

Estimated PILOT'S Billed for County Purposes:	$5,370,000
Tax Due Without PILOT Exemption:	$7,033,471
PILOT Savings:	$1,663,471