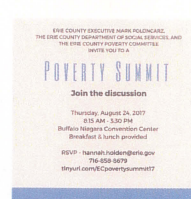
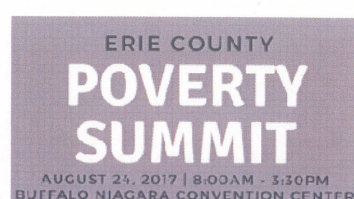
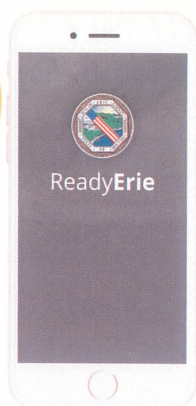


2018 BUDGET

ERIE COUNTY, NEW YORK

Book A / Operating Funds



Mark C. Poloncarz
COUNTY EXECUTIVE

*Adopted and Amended
by the Erie County Legislature
December 7, 2017*

Robert W. Keating
DIRECTOR
BUDGET & MANAGEMENT

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2018 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2018 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 2018 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 2018 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 Adopted Budget. It is required by Section 2503 of the Erie County Charter. A separate section is included that details Erie County's 2018-2021 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

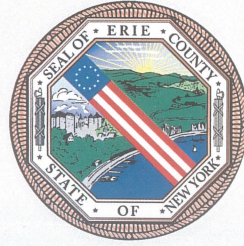
Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for 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, recommended and adopted 2018 appropriation.

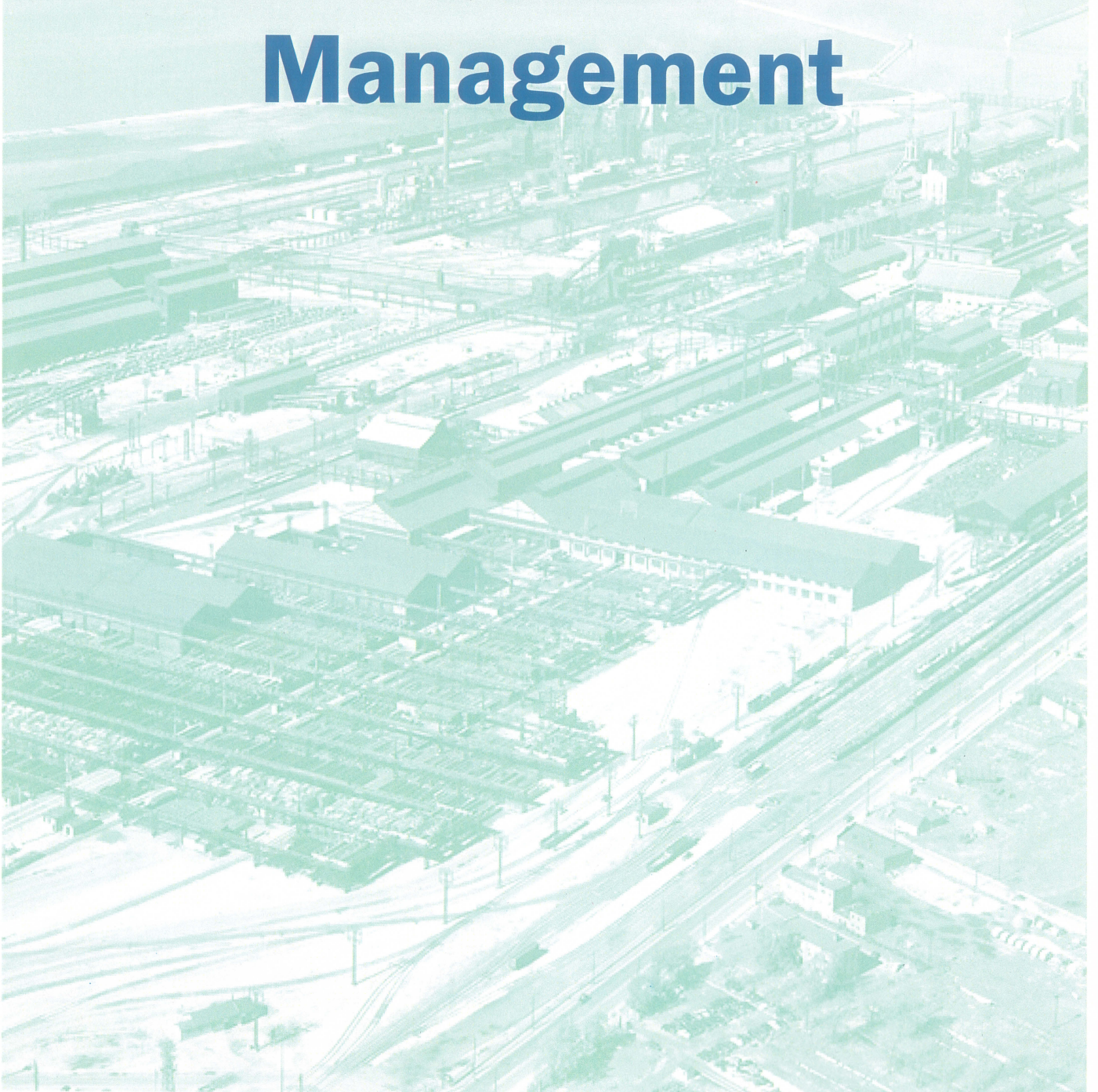
The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2016; the current year adopted and adjusted budgets, and the 2018 requested, recommended and adopted appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2016 actual revenues, 2017 adopted and adjusted budgets and the 2018 requested, recommended and adopted revenue amounts.

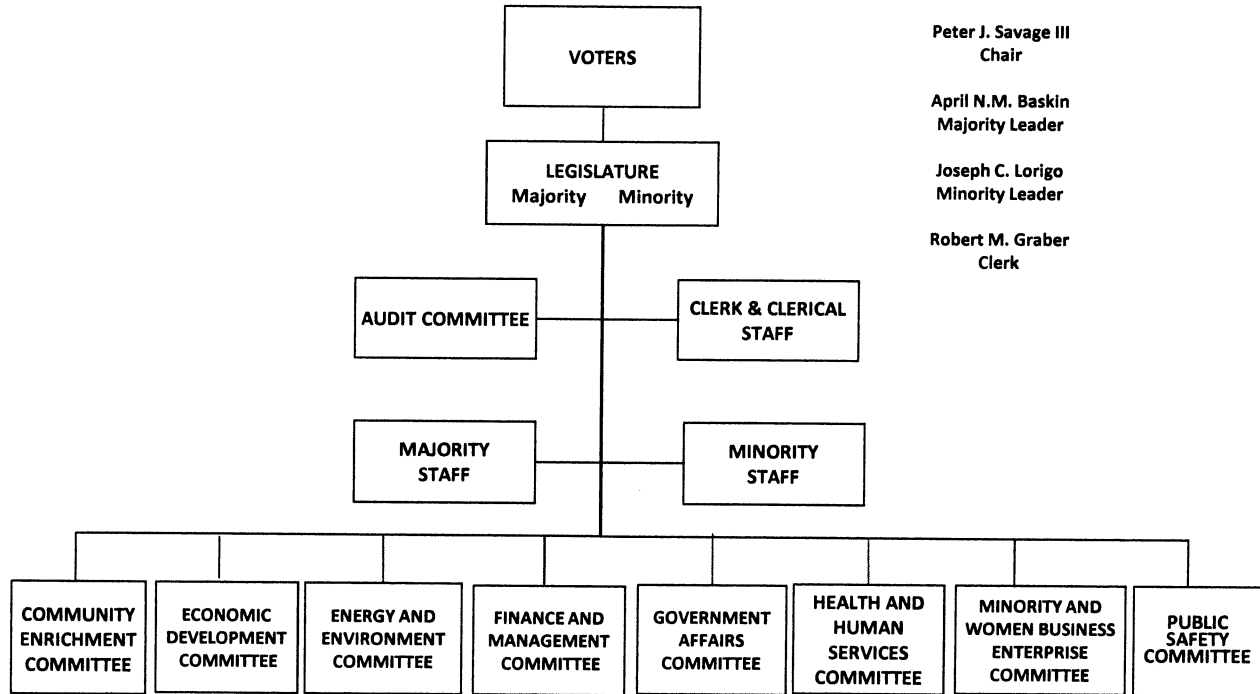
The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.



Administration & Management



LEGISLATIVE BRANCH



Peter J. Savage III
Chair

April N.M. Baskin
Majority Leader

Joseph C. Lorigo
Minority Leader

Robert M. Graber
Clerk

LEGISLATIVE BRANCH	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,785,546	2,911,211	2,911,211	2,856,047
Other	<u>261,629</u>	<u>388,477</u>	<u>388,477</u>	<u>370,606</u>
Total Appropriation	3,047,175	3,299,688	3,299,688	3,226,653
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,047,175	3,299,688	3,299,688	3,226,653

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 the 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 recertification's, 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 etc.), 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 2018

The Erie County Legislature's top priority in 2018 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 2018 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 2018 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	15
Resolutions and/or communications stored for Public Access Project	45,000

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 2018 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 2018 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 2018 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 twenty four 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 100			Job Group	Current Year 2017		Ensuing Year 2018						
Legislature				No:	Salary	No:	Dept-Req	No:	Exec-Rec	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	1	\$52,588	
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)		02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176	
3	COUNTY LEGISLATOR		01	8	\$340,704	8	\$340,704	8	\$340,704	8	\$340,704	
Total:				11	\$488,468	11	\$488,468	11	\$488,468	11	\$488,468	
Cost Center	1003030	Majority										
Full-time	Positions											
1	CLERK OF LEGISLATURE		16	1	\$90,270	1	\$92,803	1	\$92,803	1	\$92,803	
2	CHIEF OF STAFF-LEGISLATURE		15	1	\$83,518	1	\$83,839	1	\$83,839	1	\$83,839	
3	SPECIAL PROJECT COORDINATOR LEGISLATURE		14	1	\$75,148	1	\$75,437	1	\$75,437	1	\$75,437	
4	ADMINISTRATIVE LIAISON ASSISTANT (LEG)		13	1	\$67,149	1	\$67,407	1	\$67,407	1	\$67,407	
5	EXECUTIVE ASSISTANT (LEGISLATURE)		12	1	\$56,925	1	\$60,141	1	\$60,141	1	\$60,141	
6	SPECIAL ASSISTANT TO THE CHAIRPERSON		11	1	\$56,865	1	\$58,441	1	\$58,441	1	\$58,441	
7	SENIOR ADMIN CLERK (LEGISLATURE)		10	1	\$51,673	1	\$51,872	1	\$51,872	1	\$51,872	
8	JUNIOR ADMINISTRATIVE ASSISTANT LEG		07	1	\$33,675	1	\$33,805	1	\$33,805	1	\$33,805	
Total:				8	\$515,223	8	\$523,745	8	\$523,745	8	\$523,745	
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$48,798	1	\$48,798	1	\$48,798	1	\$48,798	
Total:				1	\$48,798	1	\$48,798	1	\$48,798	1	\$48,798	
Cost Center	1004040	Minority										
Full-time	Positions											
1	CHIEF OF STAFF-MINORITY		14	1	\$76,099	1	\$77,277	1	\$77,277	1	\$77,277	
2	FIRST ADMINISTRATIVE ASSISTANT LEG		09	2	\$95,996	2	\$96,366	2	\$96,366	2	\$96,366	
3	ADMINISTRATIVE CLERK (LEGISLATURE)		08	2	\$78,308	2	\$82,839	2	\$82,839	2	\$82,839	
Total:				5	\$250,403	5	\$256,482	5	\$256,482	5	\$256,482	
Part-time	Positions											
1	COUNSEL (LEGISLATURE) PT		56	1	\$48,798	1	\$48,798	1	\$48,798	1	\$48,798	
Total:				1	\$48,798	1	\$48,798	1	\$48,798	1	\$48,798	
Cost Center	1005017	District Office Staff										
Full-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)		08	10	\$441,014	10	\$446,146	10	\$446,146	10	\$446,146	
Total:				10	\$441,014	10	\$446,146	10	\$446,146	10	\$446,146	
Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (PT)		08	1	\$20,086	1	\$20,086	1	\$20,086	1	\$20,086	
Total:				1	\$20,086	1	\$20,086	1	\$20,086	1	\$20,086	
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (RPT)		08	1	\$22,159	1	\$22,684	1	\$22,684	1	\$22,684	
Total:				1	\$22,159	1	\$22,684	1	\$22,684	1	\$22,684	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

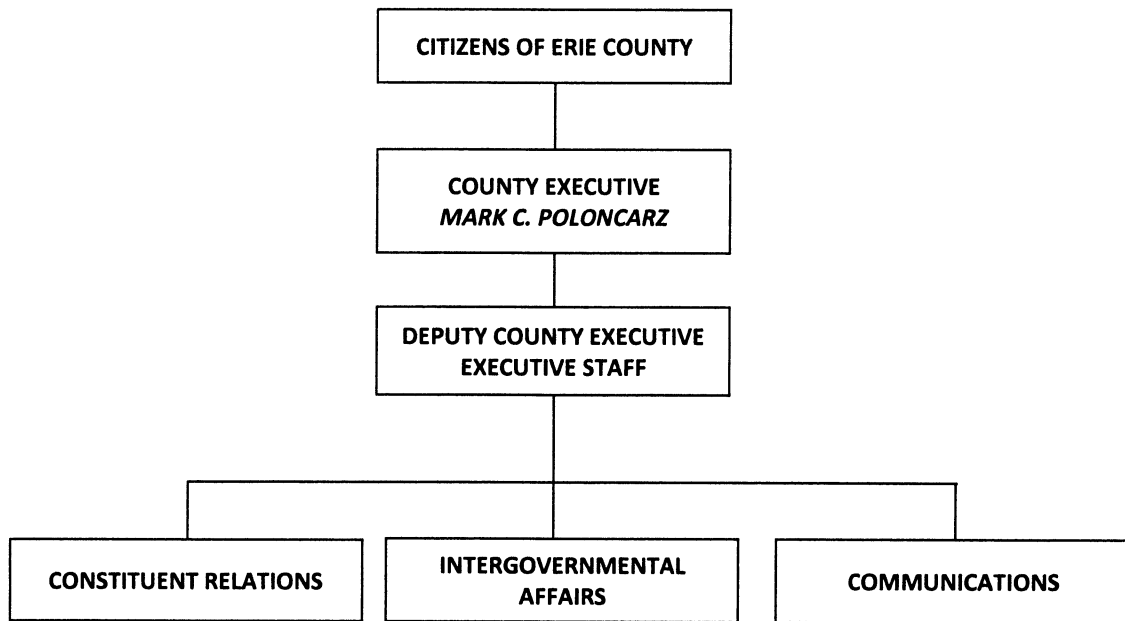
Fund Center Summary Totals

Full-time:	34	\$1,695,108	34	\$1,714,841	34	\$1,714,841	34	\$1,714,841	
Part-time:	3	\$117,682	3	\$117,682	3	\$117,682	3	\$117,682	
Regular Part-time:	1	\$22,159	1	\$22,684	1	\$22,684	1	\$22,684	
Fund Center Totals:	38	\$1,834,949	38	\$1,855,207	38	\$1,855,207	38	\$1,855,207	

Fund: 110
 Department: Legislature
 Fund Center: 100

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	1,643,093	1,663,170	1,663,170	1,714,841	1,714,841	1,714,841
500010 Part Time - Wages	95,802	133,539	133,539	117,682	117,682	117,682
500020 Regular PT - Wages	57,762	49,858	49,858	22,684	22,684	22,684
500350 Other Employee Payments	19,106	12,529	12,529	11,340	11,340	11,340
501000 Overtime	127	-	-	-	-	-
502000 Fringe Benefits	969,657	1,052,115	1,052,115	1,175,924	989,500	989,500
505000 Office Supplies	4,253	10,999	12,114	12,114	12,114	12,114
506200 Maintenance & Repair	-	3,000	3,000	3,000	3,000	3,000
510200 Training And Education	675	7,500	7,500	7,500	7,500	7,500
515000 Utility Charges	7,184	20,000	18,885	15,026	15,026	15,026
516020 Professional Svcs Contracts & Fees	3,782	7,500	7,500	7,500	7,500	7,500
516030 Maintenance Contracts	-	14,000	14,000	14,000	14,000	14,000
530000 Other Expenses	8,245	39,855	49,555	54,114	54,114	54,114
545000 Rental Charges	45,056	56,875	47,175	46,776	46,776	46,776
561410 Lab & Technical Equipment	972	3,270	3,270	3,270	3,270	3,270
561420 Office Eqmt, Furniture & Fixtures	900	1,000	1,000	1,000	1,000	1,000
910600 ID Purchasing Services	4,981	6,428	6,428	6,428	6,542	6,542
910700 ID Fleet Services	33,860	41,398	41,398	41,398	40,687	40,687
912215 ID DPW Mail Svcs	5,042	5,765	5,765	5,765	5,721	5,721
980000 ID DISS Services	146,678	170,887	170,887	170,887	153,356	153,356
Total Appropriations	3,047,175	3,299,688	3,299,688	3,431,249	3,226,653	3,226,653

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	1,282,188	1,305,565	1,305,565	1,448,284
Other	<u>101,727</u>	<u>127,046</u>	<u>127,046</u>	<u>117,508</u>
Total Appropriation	1,383,915	1,432,611	1,432,611	1,565,792
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,383,915	1,432,611	1,432,611	1,565,792

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 2018

- 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 2018

- 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 2018

- 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

**Job
Group**

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

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	1	\$103,428
2	DEPUTY COUNTY EXECUTIVE	22	1	\$143,572	1	\$151,697	1	\$151,697	1	\$151,697
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$178,184	2	\$183,428	2	\$183,428	2	\$183,428
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$186,801	3	\$194,109	3	\$194,109	3	\$194,109
5	SECRETARY, COUNTY EXECUTIVE	12	1	\$61,337	1	\$61,573	1	\$61,573	1	\$61,573
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$56,865	1	\$57,084	1	\$57,084	1	\$57,084
7	ADMINISTRATIVE ASSISTANT-CO EXEC	11	0	\$0	0	\$0	0	\$0	1	\$46,276
8	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$82,302	2	\$87,190	2	\$87,190	2	\$87,190
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$44,319	1	\$44,489	1	\$44,489	1	\$44,489
10	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$24,891	1	\$27,610	1	\$27,610	1	\$27,610
Total:		13		\$881,699	13	\$910,608	13	\$910,608	14	\$956,884

New

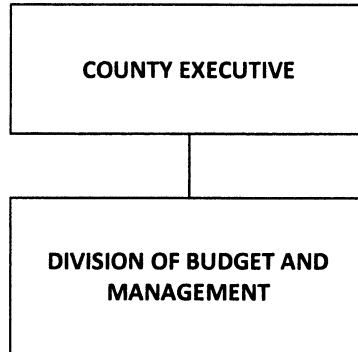
Fund Center Summary Totals

Full-time:	13	\$881,699	13	\$910,608	13	\$910,608	14	\$956,884
Fund Center Totals:	13	\$881,699	13	\$910,608	13	\$910,608	14	\$956,884

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	852,191	876,763	876,763	910,608	910,608	956,884
500350	Other Employee Payments	4,956	8,000	8,000	8,000	8,000	8,000
502000	Fringe Benefits	425,041	420,802	420,802	473,516	460,216	483,400
505000	Office Supplies	3,234	7,400	7,400	5,100	5,100	5,100
505200	Clothing Supplies	160	-	-	-	-	-
510000	Local Mileage Reimbursement	64	500	500	500	500	500
510100	Out Of Area Travel	5,556	3,000	8,500	11,460	11,460	11,460
510200	Training And Education	2,139	3,100	3,100	3,080	3,080	3,080
516020	Professional Svcs Contracts & Fees	5,836	7,150	4,650	6,525	6,525	6,525
516030	Maintenance Contracts	-	200	200	200	200	200
530000	Other Expenses	931	5,000	2,000	2,000	2,000	2,000
545000	Rental Charges	(85)	500	500	500	500	500
561420	Office Eqmt, Furniture & Fixtures	1,237	-	-	-	-	-
910600	ID Purchasing Services	842	1,043	1,043	925	1,066	1,066
910700	ID Fleet Services	25,536	32,034	32,034	31,030	30,949	30,949
912215	ID DPW Mail Svcs	3,292	5,418	5,418	4,135	4,488	4,488
980000	ID DISS Services	52,985	61,701	61,701	67,871	51,640	51,640
Total Appropriations		1,383,915	1,432,611	1,432,611	1,525,450	1,496,332	1,565,792

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	1,012,886	1,052,336	1,052,336	905,456
Other	<u>(118,176)</u>	<u>(94,848)</u>	<u>(94,848)</u>	<u>(117,030)</u>
Total Appropriation	894,710	957,488	957,488	788,426
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	894,710	957,488	957,488	788,426

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 budgeting, 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 Priority for 2018

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 2016	Estimated 2017	Estimated 2018
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 ECFA	2	3	2
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)	1,037	1,200	1,250
Number of position control documents processed (B-100's)	179	190	200
Number of interdepartmental billing charges posted:			
Non-DISS	4,183	4,300	4,300
DISS	18,747	17,700	17,700
Number of departmental overtime budgets monitored	30	30	30
Number of Budget Monitoring Reports produced	8	9	9
Number of budget revisions processed by budget staff	861	900	900

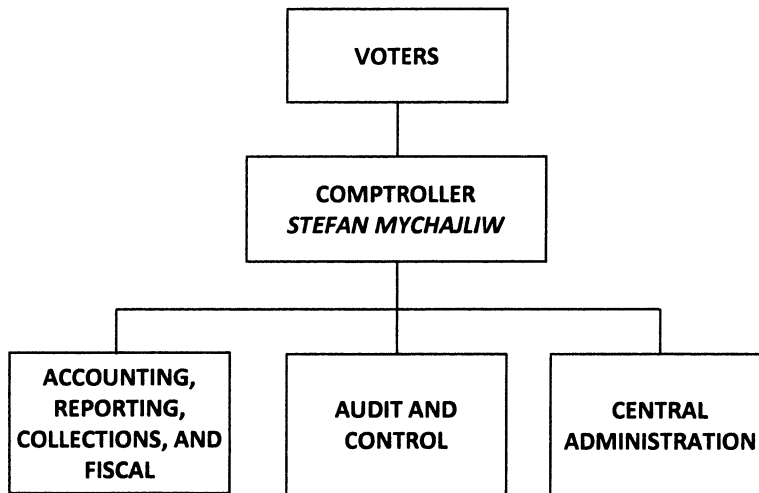
2018 Budget Estimate - Summary of Personal Services

Fund Center: 10210			Current Year 2017		Ensuing Year 2018							
Division of Budget and Management			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1021010	Administration-Div of Budget and Mgmt										
Full-time Positions												
1	DIRECTOR OF BUDGET AND MANAGEMENT		19	1	\$135,930	1	\$136,453	1	\$136,453	1	\$136,453	
2	CHIEF PRINCIPAL CLERK		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
Total:			2		\$191,264	2	\$192,000	2	\$192,000	2	\$192,000	
Cost Center	1021020	Division of Budget and Management										
Full-time Positions												
1	SENIOR BUDGET CONSULTANT		17	1	\$76,496	1	\$86,715	1	\$86,715	1	\$86,715	
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)		15	1	\$83,518	1	\$83,839	1	\$83,839	1	\$83,839	
3	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE		12	1	\$67,311	1	\$67,570	1	\$67,570	1	\$67,570	
4	SYSTEMS ACCOUNTANT-BUDGET		11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
Total:			4		\$292,857	4	\$303,909	4	\$303,909	4	\$303,909	
Part-time Positions												
1	SYSTEMS ACCOUNTANT-BUDGET PT		11	1	\$15,123	1	\$15,123	1	\$15,123	1	\$15,123	
Total:			1		\$15,123	1	\$15,123	1	\$15,123	1	\$15,123	
Cost Center	1021060	DSS Fiscal Management Oversight										
Full-time Positions												
1	SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC		18	1	\$88,789	1	\$94,641	1	\$94,641	1	\$94,641	
Total:			1		\$88,789	1	\$94,641	1	\$94,641	1	\$94,641	
<u>Fund Center Summary Totals</u>												
Full-time:			7		\$572,910	7	\$590,550	7	\$590,550	7	\$590,550	
Part-time:			1		\$15,123	1	\$15,123	1	\$15,123	1	\$15,123	
Fund Center Totals:			8		\$588,033	8	\$605,673	8	\$605,673	8	\$605,673	

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	637,367	636,055	636,055	590,550	590,550	590,550
500010	Part Time - Wages	6,776	15,123	15,123	15,123	15,123	15,123
500350	Other Employee Payments	15,332	21,231	21,231	15,300	15,300	15,300
501000	Overtime	3,437	2,000	2,000	3,000	3,000	3,000
502000	Fringe Benefits	349,975	377,927	377,927	333,120	281,483	281,483
505000	Office Supplies	651	2,200	2,200	1,657	1,657	1,657
506200	Maintenance & Repair	-	400	400	400	400	400
510200	Training And Education	-	700	700	950	950	950
516020	Professional Svcs Contracts & Fees	705	-	50	-	-	-
516030	Maintenance Contracts	72	600	600	600	600	600
530000	Other Expenses	1,051	4,000	3,950	4,000	4,000	4,000
545000	Rental Charges	11	-	-	-	-	-
910200	ID Budget and Management Services	(155,317)	(141,876)	(141,876)	(161,258)	(161,258)	(161,258)
910600	ID Purchasing Services	829	1,018	1,018	950	1,042	1,042
910700	ID Fleet Services	6,561	8,090	8,090	7,250	7,638	7,638
912215	ID DPW Mail Svcs	171	197	197	180	153	153
980000	ID DISS Services	27,091	29,823	29,823	32,805	27,788	27,788
Total Appropriations		894,712	957,488	957,488	844,627	788,426	788,426

COMPTROLLER



COMPTROLLER	2015 Actual	2016 Adopted	2016 Adjusted	2018 Adopted
Personal Services	3,028,958	3,339,409	3,339,409	3,378,981
Other	<u>410,597</u>	<u>449,290</u>	<u>449,290</u>	<u>329,873</u>
Total Appropriation	3,439,555	3,788,699	3,788,699	3,708,854
Revenue	<u>208,036</u>	<u>100,500</u>	<u>100,500</u>	<u>100,500</u>
County Share	3,231,519	3,688,199	3,688,199	3,608,354

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. Through the Division of Audit and Control, the Comptroller also manages the County's Whistleblower Hotline, which protects taxpayers by combating waste, fraud and abuse in county government.

MISSION STATEMENT

The Comptroller's Office serves as the county and taxpayer's independent fiscal watchdog, providing fiscal leadership, ensuring fiscal integrity, timely and accurate reporting, and maintaining 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 maintain 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-wide electeds, 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 2018

- 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.
- Continue implementation and review of the department's succession plan and cross training programs.
- Enhance vendor participation in the county's adopted Supplier Pay program, which allows the county to pay its bills electronically while earning a rebate for taxpayers.
- Expand the availability of information on the "Taxpayer's Checkbook," which was launched in 2015 to provide transparency on county spending.
- Re-focus Accounts Payable operations in the direction of paperless invoicing, with the goal of building more efficiencies into the process.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of investments completed annually	1,317	1,400	1,400
Number of debt service payments	61	59	57
ECFSA set-asides for debt service	108	108	108
Number of cash flow schedules/analyses	12	12	12
Court and bail orders managed	597	520	520
Number of vendor, Probation and Senior Services PSA checks issued (excludes electronic payments)	106,144	108,000	110,000
Trust checks issued	2,750	3,040	3,040
Transactions validated	415,121	390,000	390,000
Electronic Benefits Issuance System (EBICS) payments reconciled	777,390	789,697	789,697
Number of month-end and year-end reports produced and distributed	4,880	4,880	4,880
Schedules/reports prepared for the County's independent auditors	290	290	290
Number of electronic payments to vendors	2,195	2,300	2,400

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
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	27	28	29
Consecutive years with unmodified opinion on the annual financial statements	30	31	32

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 and investigations 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.

Top Priorities for 2018

- Continue the implementation of the County-wide risk assessment, executing a formal audit plan for 2018.
- Complete a comprehensive review of past audit recommendations and advise the Administration and Legislature on the status of their implementation.
- Re-Launch the County's Whistleblower hotline in an effort to increase its effectiveness.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of financial and compliance audits issued	4	9	12
Number of Reviews and Reports Issued	12	20	20
Number of audit report recommendations made	23	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	44	35	60

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1	COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613	
2	DEPUTY COMPTROLLER	18	1	\$124,488	1	\$124,967	1	\$124,967	1	\$124,967	
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$94,719	1	\$95,083	1	\$95,083	1	\$95,083	
4	ASSOCIATE DEPUTY COMPTROLLER	15	0	\$0	0	\$0	0	\$0	1	\$83,518	New
5	ASSOCIATE DEPUTY COMPTROLLER	11	0	\$0	0	\$0	0	\$0	1	\$56,865	New
6	SECRETARY, COMPTROLLER	08	1	\$41,309	1	\$43,512	1	\$43,512	1	\$43,512	
Total:		4		\$341,129	4	\$344,175	4	\$344,175	6	\$484,558	

Cost Center 1120020 Accounting

Full-time Positions

1	DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$103,840	1	\$104,239	1	\$104,239	1	\$104,239	
2	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$86,058	1	\$86,389	1	\$86,389	1	\$86,389	
3	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$94,517	1	\$95,985	1	\$95,985	1	\$95,985	
4	ERP SUPPORT ANALYST	13	1	\$69,191	1	\$69,457	1	\$69,457	1	\$69,457	
5	SENIOR ACCOUNTING ANALYST	13	3	\$232,959	3	\$233,853	3	\$233,853	3	\$233,853	
6	ACCOUNTING ANALYST	11	2	\$103,426	2	\$109,412	2	\$109,412	2	\$109,412	
7	SYSTEMS ACCOUNTANT	11	3	\$170,963	3	\$172,292	3	\$172,292	3	\$172,292	
8	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$58,384	1	\$59,280	1	\$59,280	1	\$59,280	
9	ACCOUNTANT	09	3	\$129,628	3	\$133,636	3	\$133,636	3	\$133,636	
10	CHIEF ACCOUNT CLERK	07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974	
11	DATA PROCESSING CONTROL CLERK	05	2	\$68,648	2	\$70,489	2	\$70,489	2	\$70,489	
12	ACCOUNT CLERK-TYPIST	04	1	\$33,278	1	\$33,682	1	\$33,682	1	\$33,682	
13	SENIOR CLERK-TYPIST	04	1	\$32,983	1	\$33,109	1	\$33,109	1	\$33,109	
Total:		21		\$1,230,669	21	\$1,248,797	21	\$1,248,797	21	\$1,248,797	

Cost Center 1120030 Audit and Control

Full-time Positions

1	DEPUTY-COMPTROLLER	17	1	\$103,942	1	\$106,868	1	\$106,868	1	\$106,868	
2	SENIOR AUDITOR	13	1	\$59,078	1	\$62,694	1	\$62,694	1	\$62,694	
3	STAFF AUDITOR	11	3	\$141,084	3	\$150,050	3	\$150,050	3	\$150,050	
4	ACCOUNTANT AUDITOR	09	3	\$131,988	3	\$137,236	3	\$137,236	3	\$137,236	
Total:		8		\$436,092	8	\$456,848	8	\$456,848	8	\$456,848	

Cost Center 1120050 Collections

Full-time Positions

1	DATA PROCESSING CONTROL CLERK	05	1	\$37,101	1	\$37,922	1	\$37,922	1	\$37,922	
Total:		1		\$37,101	1	\$37,922	1	\$37,922	1	\$37,922	

Fund Center Summary Totals

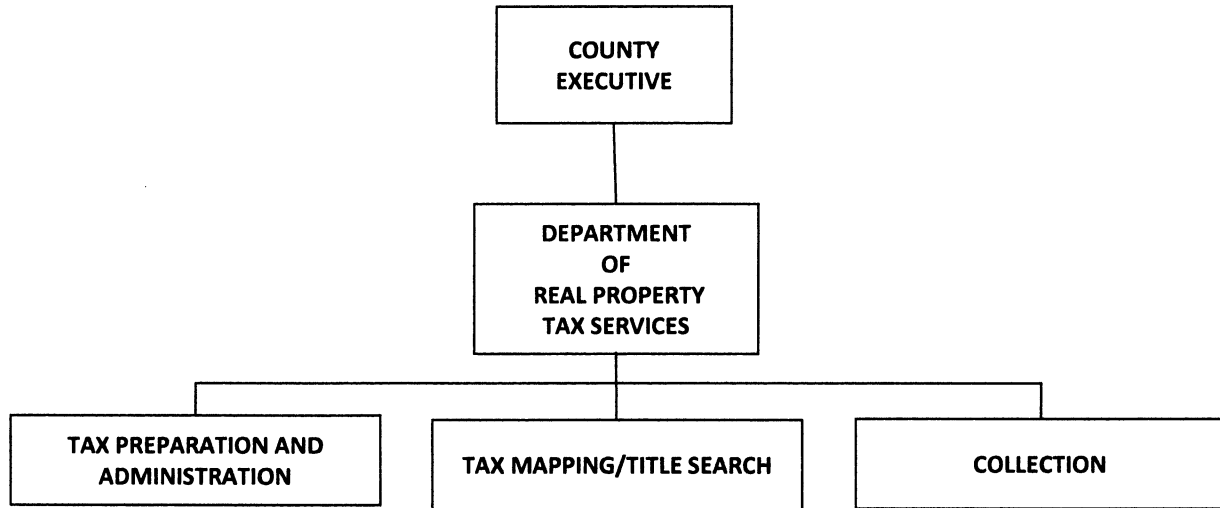
Full-time:	34	\$2,044,991	34	\$2,087,742	34	\$2,087,742	36	\$2,228,125
Fund Center Totals:	34	\$2,044,991	34	\$2,087,742	34	\$2,087,742	36	\$2,228,125

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	1,990,442	2,106,896	2,106,896	2,087,742	2,087,742	2,228,125
500330	Holiday Worked	695	750	750	750	750	750
500350	Other Employee Payments	18,958	25,000	25,000	25,000	25,000	25,000
501000	Overtime	41	-	-	-	-	-
502000	Fringe Benefits	1,018,822	1,206,763	1,206,763	1,204,690	1,054,929	1,125,106
505000	Office Supplies	13,451	10,000	10,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	-	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	3,150	3,900	3,900	3,794	3,794	3,794
516020	Professional Svcs Contracts & Fees	303,733	336,155	336,155	232,320	232,320	232,320
530000	Other Expenses	147	200	200	200	200	200
545000	Rental Charges	304	500	500	500	500	500
561410	Lab & Technical Equipment	22,074	-	-	-	-	-
910600	ID Purchasing Services	5,455	5,794	5,794	5,794	6,032	6,032
910700	ID Fleet Services	1,782	2,516	2,516	2,516	2,434	2,434
911200	ID Comptroller's Office Services	(59,500)	(45,000)	(45,000)	(46,000)	(46,000)	(46,000)
912215	ID DPW Mail Svcs	10,435	14,708	14,708	14,708	13,087	13,087
980000	ID DISS Services	109,567	119,417	119,417	119,417	106,406	106,406
Total Appropriations		3,439,556	3,788,699	3,788,699	3,662,531	3,498,294	3,708,854

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
415050	Treasurer Fees	174,158	55,000	55,000	55,000	55,000	55,000
466000	Miscellaneous Receipts	33,879	45,000	45,000	45,000	45,000	45,000
466010	NSF Check Fees	-	500	500	500	500	500
Total Revenues		208,037	100,500	100,500	100,500	100,500	100,500

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	972,119	927,512	927,512	957,635
Other	<u>465,081</u>	<u>276,416</u>	<u>276,416</u>	<u>486,574</u>
Total Appropriation	1,437,200	1,203,928	1,203,928	1,444,209
Revenue	<u>292,186</u>	<u>285,000</u>	<u>692,051</u>	<u>355,500</u>
County Share	1,145,014	918,928	511,877	1,088,709

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 as well as 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.

Also, Real Property assumes responsibility for Payment In Lieu of Taxes (PILOT) process. PILOT's include standard ECIDA agreements as well as non-standard PILOT's 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of tax bills prepared yearly	569,570	565,000	560,000
Number of corrections of errors reviewed and processed	223	220	220
Number of County owned properties returned to the tax rolls	5	6	6

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 in 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of transfers of real property	24,849	25,000	25,000
Number of tax map revisions	1,051	1,050	1,100
Number of key changes to tax maps	1,916	1,611	1,700

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 2016	Budgeted 2017	Budgeted 2018
Cost of real property transfers reviewed and map changes made per Tax Map Technician	\$6.25	\$6.25	\$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 2018

- 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 2018 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option.
- Monitor and promote point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Percent of total current receivables collected	97.08%	97.2%	97.2%
Number of tax account records maintained	368,019	371,000	373,000
Track traffic hits on the Real Property Information website	1,047,897	1,200,000	1,500,000
Track number of on-line payments	9,353	11,000	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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

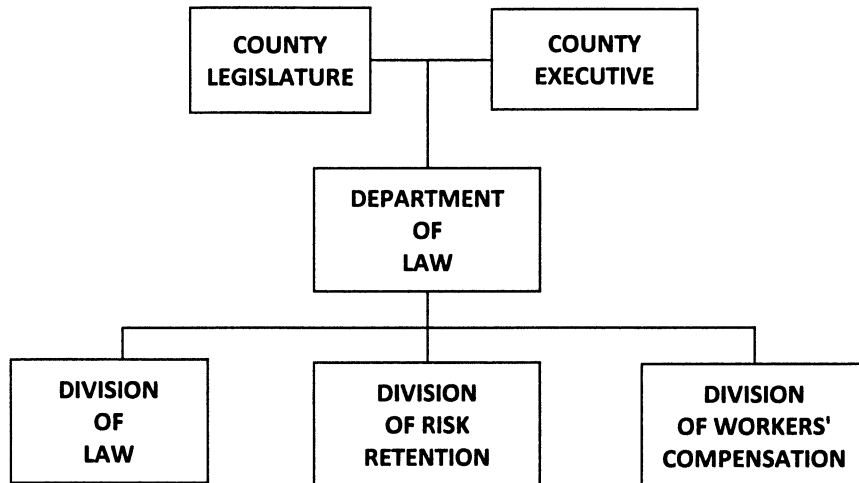
Fund Center: 11110		Job Group		Current Year 2017		Ensuig Year 2018						Remarks
Real Property Tax Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center 1111010 Real Property Tax Services												
Full-time Positions												
1 DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$111,467	1	\$114,412	1	\$114,412	1	\$114,412		
2 SUPERVISING CHIEF DATA TAX CLERK		14	0	\$0	1	\$77,728	1	\$77,728	1	\$77,728	New	
3 CHIEF DATA TAX CLERK		12	1	\$63,203	0	\$0	0	\$0	0	\$0	Delete	
4 SUPERVISING ACCOUNTANT		11	1	\$48,932	1	\$51,916	1	\$51,916	1	\$51,916		
5 TAX ACCOUNTANT		10	1	\$44,312	1	\$47,059	1	\$47,059	1	\$47,059		
6 REAL PROPERTY SYSTEM COORDINATOR		09	1	\$49,458	1	\$50,264	1	\$50,264	1	\$50,264		
7 GIS TECHNICIAN-REAL PROPERTY TAX SERVICE		07	1	\$41,900	1	\$42,061	1	\$42,061	1	\$42,061		
8 SENIOR TAX MAP TECHNICIAN		07	1	\$41,900	1	\$42,061	1	\$42,061	1	\$42,061		
9 CASHIER		06	1	\$33,099	1	\$34,707	1	\$34,707	1	\$34,707		
10 SEARCHER		06	0	\$0	1	\$32,456	1	\$32,456	1	\$32,456	New	
11 TAX MAP TECHNICIAN		06	2	\$72,014	2	\$75,249	2	\$75,249	2	\$75,249		
12 JUNIOR CASHIER - PROPERTY TAX SERVICE		05	1	\$30,102	0	\$0	0	\$0	0	\$0	Delete	
13 RECEPTIONIST		03	1	\$31,539	1	\$31,936	1	\$31,936	1	\$31,936		
Total:		12		\$567,926	12	\$599,849	12	\$599,849	12	\$599,849		
Part-time Positions												
1 CHIEF DATA TAX CLERK (PT)		12	1	\$14,686	1	\$14,686	1	\$14,686	1	\$14,686		
Total:		1		\$14,686	1	\$14,686	1	\$14,686	1	\$14,686		
<u>Fund Center Summary Totals</u>												
Full-time:		12		\$567,926	12	\$599,849	12	\$599,849	12	\$599,849		
Part-time:		1		\$14,686	1	\$14,686	1	\$14,686	1	\$14,686		
Fund Center Totals:		13		\$582,612	13	\$614,535	13	\$614,535	13	\$614,535		

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	614,037	567,926	567,926	599,849	599,849	599,849
500010 Part Time - Wages	13,034	14,686	14,686	14,686	14,686	14,686
500300 Shift Differential	108	-	-	-	-	-
500350 Other Employee Payments	7,883	3,000	3,000	3,000	3,000	3,000
501000 Overtime	1,758	-	-	-	-	-
502000 Fringe Benefits	335,299	341,900	341,900	377,900	340,100	340,100
505000 Office Supplies	8,619	9,000	9,000	18,000	18,000	18,000
506200 Maintenance & Repair	299	200	300	250	250	250
510100 Out Of Area Travel	377	500	500	500	500	500
510200 Training And Education	538	400	400	450	450	450
516020 Professional Svcs Contracts & Fees	5,081	6,500	6,500	6,500	6,500	6,500
516030 Maintenance Contracts	3,848	4,100	4,100	4,100	4,100	4,100
530000 Other Expenses	31,371	35,000	34,900	35,000	35,000	35,000
561410 Lab & Technical Equipment	7,116	-	-	-	-	-
910600 ID Purchasing Services	1,860	2,348	2,348	2,348	2,395	2,395
910700 ID Fleet Services	2,271	3,567	3,567	3,567	3,521	3,521
912215 ID DPW Mail Svcs	76,953	100,626	100,626	100,626	93,468	93,468
980000 ID DISS Services	326,748	114,175	114,175	114,175	322,390	322,390
Total Appropriations	1,437,200	1,203,928	1,203,928	1,280,951	1,444,209	1,444,209

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
415050 Treasurer Fees	82	500	500	500	500	500
420000 Tax & Assessment Svcs - Other Govts	164,572	163,000	163,000	163,000	163,000	163,000
420520 Rent Of Real Property-ROW-Easements	4,537	2,500	2,500	3,000	3,000	3,000
466000 Miscellaneous Receipts	8,456	8,000	8,000	8,000	8,000	8,000
466010 NSF Check Fees	940	1,000	1,000	1,000	1,000	1,000
466020 Minor Sale - Other	8,600	5,000	5,000	5,000	5,000	5,000
466090 Miscellaneous Trust Fund Revenues	105,000	105,000	512,051	175,000	175,000	175,000
Total Revenues	292,187	285,000	692,051	355,500	355,500	355,500

LAW



LAW	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,740,604	2,991,070	2,991,070	3,000,225
Other	<u>16,150,013</u>	<u>15,565,017</u>	<u>15,972,068</u>	<u>15,403,912</u>
Total Appropriation	18,890,617	18,556,087	18,963,138	18,404,137
Revenue	<u>7,794</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
County Share	18,882,823	18,521,087	18,928,138	18,369,137

DESCRIPTION

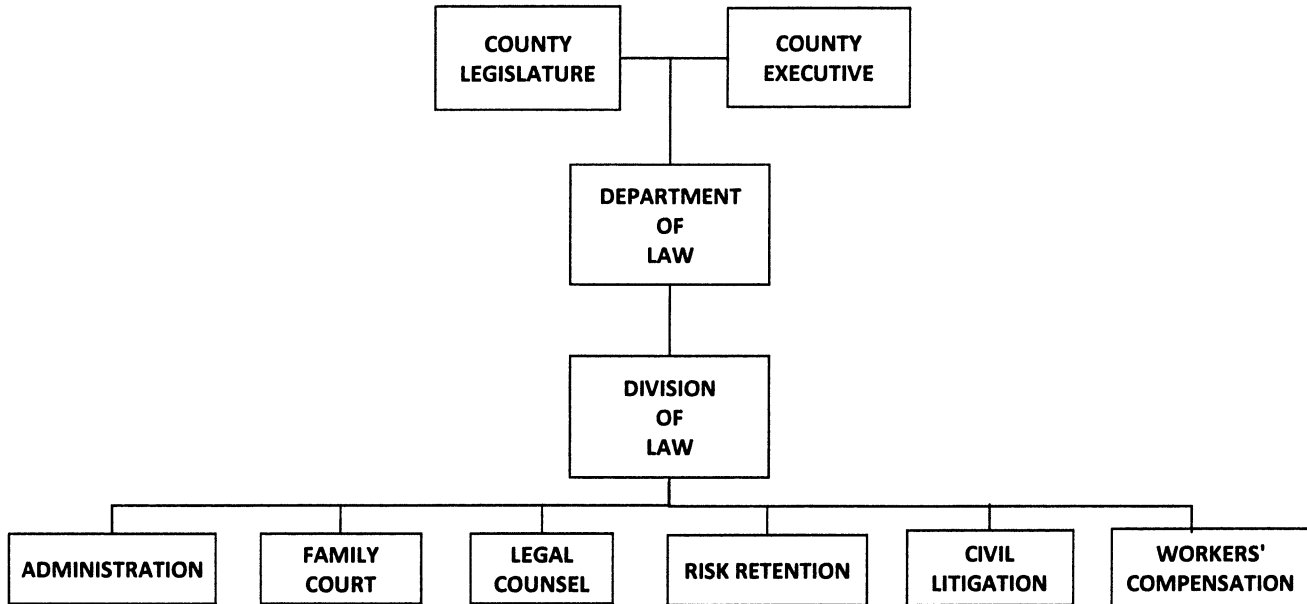
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division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

DIVISION OF LAW



LAW DIVISION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,740,604	2,991,070	2,991,070	3,000,225
Other	<u>13,176,342</u>	<u>13,565,017</u>	<u>13,972,068</u>	<u>12,903,912</u>
Total Appropriation	15,916,946	16,556,087	16,963,138	15,904,137
Revenue	<u>7,794</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
County Share	15,909,152	16,521,087	16,928,138	15,869,137

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. This 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 2018

- 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 at the end of 2016.
- Begin training an Assistant County Attorney to handle Article 7 tax assessment challenges.

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 2018 will increase dramatically due to the change in age of Juveniles to include 16 year olds.

Top Priorities for 2018

- 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.'
- The pending addition of an attorney and a support staff member to handle the additional Juvenile prosecutions as a result of the change in age of juveniles to include 16 year olds.

Key Performance Indicators

For 2018, it is anticipated the number of filings will increase dramatically due to the change in age of Juveniles to include 16 year olds 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 2017 and that number will increase significantly in 2018. 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, 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. This 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. This 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 2018

- 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 at the end of 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 hundreds of requests for reinstatement. We project 150-200 requests for 2018.

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 2018

- 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 and train an in-house attorney to assist with handling same.
- 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16010

		Job Group	Current Year 2017		Ensuig Year 2018						Remarks
Law/County Attorney			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1601010 Administration - Law/County Attorney

Full-time Positions

1 COUNTY ATTORNEY	22	1	\$151,116	1	\$151,697	1	\$151,697	1	\$151,697
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$120,923	1	\$121,388	1	\$121,388	1	\$121,388
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$110,741	1	\$111,167	1	\$111,167	1	\$111,167
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	\$55,415	1	\$56,877	1	\$56,877	1	\$56,877
5 SECRETARY TO COUNTY ATTORNEY	08	1	\$44,319	1	\$44,489	1	\$44,489	1	\$44,489
Total:			5		\$482,514	5	\$485,618	5	\$485,618

Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY VI	17	1	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412
2 ASSISTANT COUNTY ATTORNEY IV	15	1	\$89,681	1	\$91,099	1	\$91,099	1	\$91,099
3 ASSISTANT COUNTY ATTORNEY III	14	1	\$80,679	1	\$80,989	1	\$80,989	1	\$80,989
4 LEGAL SECRETARY	06	1	\$33,810	1	\$35,410	1	\$35,410	1	\$35,410
Total:			4		\$318,144	4	\$321,910	4	\$321,910

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY VI	17	3	\$311,945	3	\$315,556	3	\$315,556	3	\$315,556
2 ASSISTANT COUNTY ATTORNEY III	14	2	\$122,857	2	\$134,358	2	\$134,358	2	\$134,358
3 LEGAL SECRETARY	06	1	\$33,099	1	\$34,707	1	\$34,707	1	\$34,707
Total:			6		\$467,901	6	\$484,621	6	\$484,621

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY V	16	1	\$97,001	1	\$98,568	1	\$98,568	1	\$98,568
2 ASSISTANT COUNTY ATTORNEY IV	15	2	\$159,898	2	\$165,624	2	\$165,624	2	\$165,624
3 ASSISTANT COUNTY ATTORNEY III	14	1	\$75,148	1	\$75,437	1	\$75,437	1	\$75,437
4 LEGAL SECRETARY	06	2	\$75,359	2	\$77,121	2	\$77,121	2	\$77,121
Total:			6		\$407,406	6	\$416,750	6	\$416,750

Cost Center 1601060 Medicaid Anti-Fraud Task Force

Full-time Positions

1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$107,103	1	\$110,117	1	\$110,117	1	\$110,117
2 SENIOR SPECIAL INVESTIGATOR	10	1	\$53,244	1	\$53,449	1	\$53,449	1	\$53,449
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369
Total:			3		\$198,569	3	\$201,935	3	\$201,935

Fund Center Summary Totals

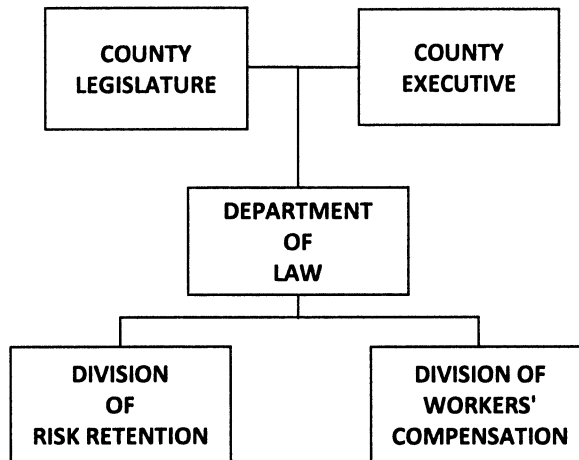
Full-time:	24		\$1,874,534	24	\$1,910,834	24	\$1,910,834	24	\$1,910,834
Fund Center Totals:	24		\$1,874,534	24	\$1,910,834	24	\$1,910,834	24	\$1,910,834

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	1,765,026	1,871,912	1,871,912	1,910,834	1,910,834	1,910,834
500350	Other Employee Payments	30,843	31,210	31,210	31,210	31,210	31,210
501000	Overtime	10	-	-	-	-	-
502000	Fringe Benefits	944,724	1,087,948	1,087,948	1,223,488	1,058,181	1,058,181
505000	Office Supplies	6,864	10,000	10,000	10,000	10,000	10,000
506200	Maintenance & Repair	-	500	500	500	500	500
510000	Local Mileage Reimbursement	702	500	800	500	500	500
510100	Out Of Area Travel	320	1,000	1,000	2,000	2,000	2,000
510200	Training And Education	27,005	37,000	37,000	37,000	37,000	37,000
516020	Professional Svcs Contracts & Fees	395,899	446,000	445,700	446,000	446,000	446,000
516030	Maintenance Contracts	186	1,000	1,000	1,000	1,000	1,000
516042	Foreclosure Action	1,149,574	1,175,000	1,582,051	175,000	175,000	175,000
516601	Legal Aid Bureau Indigent Defense	3,878,213	3,975,168	3,975,168	4,399,530	4,173,926	4,173,926
516602	EC Bar Association Indigent Defense	8,146,099	8,349,751	8,349,751	8,683,741	8,516,746	8,516,746
530000	Other Expenses	1,423	3,400	3,400	3,400	3,400	3,400
545000	Rental Charges	722	2,500	2,500	2,500	2,500	2,500
561410	Lab & Technical Equipment	(9)	6,000	6,000	6,000	6,000	6,000
561420	Office Eqmt, Furniture & Fixtures	421	4,000	4,000	4,000	4,000	4,000
910600	ID Purchasing Services	6,479	6,029	6,029	6,029	6,388	6,388
910700	ID Fleet Services	5,405	6,570	6,570	6,570	6,468	6,468
912215	ID DPW Mail Svcs	53	75	75	75	75	75
916000	ID County Attorney Services	(521,343)	(548,283)	(548,283)	(569,047)	(569,047)	(569,047)
980000	ID DISS Services	78,327	88,807	88,807	88,807	81,456	81,456
Total Appropriations		15,916,943	16,556,087	16,963,138	16,469,137	15,904,137	15,904,137

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
408530	State Aid - Criminal Justice Prog	-	25,000	25,000	25,000	25,000	25,000
466130	Other Unclassified Revenues	7,794	10,000	10,000	10,000	10,000	10,000
Total Revenues		7,794	35,000	35,000	35,000	35,000	35,000

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	0	0	0	0
Other	<u>2,973,671</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
Total Appropriation	2,973,671	2,000,000	2,000,000	2,500,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,973,671	2,000,000	2,000,000	2,500,000

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 2018

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 reduce new workers' compensation claims for the 2018 year, as well as reduce the existing workers' compensation claims that are over 5 years old.

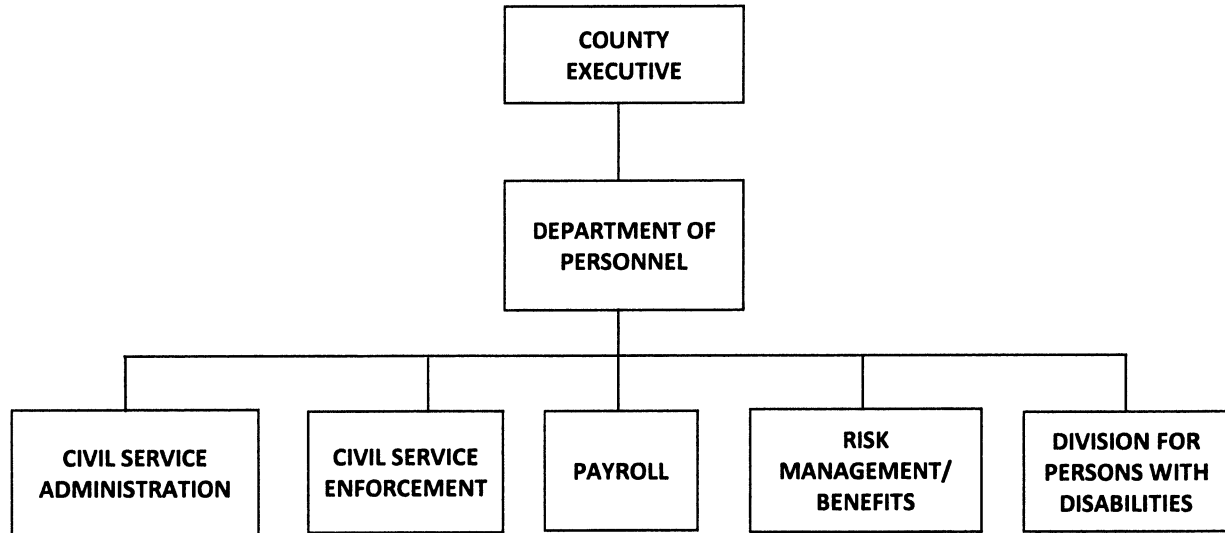
Fund: 110
Department: Risk Retention Division
Fund Center: 16020

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
555000 General Liability	(169)	2,000,000	2,000,000	3,500,000	3,000,000	2,500,000
555010 Settlements/Judgments - Litigation	1,139,804	-	-	-	-	-
555020 Travel & Mileage - Litigation	1,043	-	-	-	-	-
555030 Litigation and Related Disbursement	109,719	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,283,541	-	-	-	-	-
555050 Insurance Premiums	439,733	-	-	-	-	-
Total Appropriations	2,973,671	2,000,000	2,000,000	3,500,000	3,000,000	2,500,000

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
502050 Workers' Compensation	10,506,229	13,742,610	13,742,610	13,383,090	13,383,090	13,383,090
502130 Workers' Comp Other Fd Reimbursement	(8,477,246)	(11,733,006)	(11,733,006)	(11,530,590)	(11,530,590)	(11,530,590)
502140 3rd Party Recoveries	(2,028,983)	(2,009,604)	(2,009,604)	(1,852,500)	(1,852,500)	(1,852,500)
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,237,490	2,391,174	2,391,174	2,425,102
Other	<u>344,946</u>	<u>409,871</u>	<u>409,871</u>	<u>400,464</u>
Total Appropriation	2,582,436	2,801,045	2,801,045	2,825,566
Revenue	<u>176,556</u>	<u>114,500</u>	<u>114,500</u>	<u>118,500</u>
County Share	2,405,880	2,686,545	2,686,545	2,707,066

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; 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 Division for Persons with Disabilities 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/selection, human resource policy development/implementation and labor relations activities. Services are provided to more than 130 appointing authorities and approximately 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 2018

- 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.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Civil Service examination applications reviewed	10,744	8,700	7,700
Civil Service examinations conducted and eligible lists established	214	190	188

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
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 2017	Goal 2018	Goal 2019	Goal 2020
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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of days required to process a request for job approval	2	2	2
Number of eligible/canvass lists certified to appointing authorities	974	1,000	1,000

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Maintain time to respond to written request for Civil Service/personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
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 5,350 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 2018

- 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.
- Maintain the reduced level of 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 2016	Estimated 2017	Estimated 2018
Average number of employees paid each pay period	5,200	5,260	5,350

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Number of manual checks per pay period	17	15	15

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Increase percentage of employees on direct deposit	90%	92%	94%	96%
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 2018

- Reduce workers compensation costs.
- Expand FMLA training to all supervisors and time approvers.
- Refine and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of employees covered by Workers' Compensation	7,400	7,400	7,400
Number of employees monitored for sick time	5,250	5,250	5,250

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Reduce the number of sick days per employee	10.67	10.50	10.25

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Number of indemnity cases	94	95	95	90

DIVISION FOR PERSONS WITH DISABILITIES

The Division for Persons with Disabilities 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 Division for Persons with Disabilities 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 our attention.

Top Priorities for 2018

- 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 2016	Estimated 2017	Estimated 2018
Estimated number of people with disabilities served	25,000	25,000	25,000
Training on disability etiquette	6	6	8
Employment outreach events	4	4	6
ADA compliance site visits	10	10	10
Non-Driver ID outreach events	2	2	2
Referral to community service providers	700	700	750

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Guide to service distribution	350	450	500
Accessible parking applications	200	250	250
Accessible parking etiquette flyer distribution	250	300	350
Deaf visor card	20	20	30
Property tax information	75	75	75
Housing list distribution	300	350	250

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel		Job Group	Current Year 2017		Ensuing Year 2018					Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1611010 Administration - Personnel

Full-time Positions

1	COMMISSIONER OF PERSONNEL	18	1	\$110,741	1	\$111,167	1	\$111,167	1	\$111,167	
2	SPECIAL ASST TO THE COMM OF PERSONNEL	15	0	\$0	0	\$0	0	\$0	1	\$69,369	New
3	INTERNE-PERSONNEL-SPECIALIST	12	1	\$65,815	1	\$66,851	1	\$66,851	1	\$66,851	
4	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$51,673	1	\$51,872	1	\$51,872	1	\$51,872	
Total:			3	\$228,229	3	\$229,890	3	\$229,890	4	\$299,259	

Cost Center 1611020 Benefit Services

Full-time Positions

1	RISK MANAGER	12	1	\$65,815	1	\$66,068	1	\$66,068	1	\$66,068	
2	SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	\$44,364	1	\$45,009	1	\$45,009	1	\$45,009	
3	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$43,855	1	\$44,023	1	\$44,023	1	\$44,023	
Total:			3	\$154,034	3	\$155,100	3	\$155,100	3	\$155,100	

Cost Center 1611030 Payroll

Full-time Positions

1	DIRECTOR OF PAYROLL SERVICES	15	1	\$96,631	1	\$97,002	1	\$97,002	1	\$97,002	
2	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$89,681	1	\$90,026	1	\$90,026	1	\$90,026	
3	PAYROLL SUPERVISOR	11	1	\$58,594	1	\$59,548	1	\$59,548	1	\$59,548	
4	PRINCIPAL PERSONNEL CLERK	08	1	\$51,068	1	\$51,265	1	\$51,265	1	\$51,265	
5	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$41,900	1	\$43,046	1	\$43,046	1	\$43,046	
6	SENIOR CLERK-TYPIST	04	1	\$26,749	1	\$29,155	1	\$29,155	1	\$29,155	
Total:			6	\$364,623	6	\$370,042	6	\$370,042	6	\$370,042	

Cost Center 1611040 Civil Service Administration

Full-time Positions

1	SENIOR PERSONNEL SPECIALIST	14	1	\$78,981	1	\$78,242	1	\$78,242	1	\$78,242	
2	PERSONNEL SPECIALIST	13	1	\$67,149	1	\$67,407	1	\$67,407	1	\$67,407	
3	APPOINTMENT CONTROL CLERK	10	1	\$53,914	1	\$54,743	1	\$54,743	1	\$54,743	
4	JUNIOR PERSONNEL SPECIALIST	10	1	\$52,926	1	\$53,129	1	\$53,129	1	\$53,129	
5	PRINCIPAL CLERK	06	1	\$39,085	1	\$39,236	1	\$39,236	1	\$39,236	
Total:			5	\$290,055	5	\$292,757	5	\$292,757	5	\$292,757	

Cost Center 1611050 Examination Services

Full-time Positions

1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$97,001	1	\$97,374	1	\$97,374	1	\$97,374	
2	INTERNE PERSONNEL SPECIALIST	13	1	\$72,074	1	\$72,351	1	\$72,351	1	\$72,351	
3	ELIGIBLE LIST MAINTENANCE CLERK	06	1	\$33,099	1	\$34,707	1	\$34,707	1	\$34,707	
4	RECEPTIONIST	03	1	\$31,539	1	\$31,660	1	\$31,660	1	\$31,660	
Total:			4	\$233,713	4	\$236,092	4	\$236,092	4	\$236,092	

Cost Center 1611060 Civil Service Enforcement

Full-time Positions

1	MUNICIPAL PERSONNEL CONSULTANT	12	1	\$67,820	1	\$68,081	1	\$68,081	1	\$68,081	
Total:			1	\$67,820	1	\$68,081	1	\$68,081	1	\$68,081	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16110

			Job	Current Year 2017	-----	Ensuing Year 2018	-----					
Personnel			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$67,149	1	\$67,407	1	\$67,407	1	\$67,407
2	ADMINISTRATIVE CLERK	07	1	\$45,810	1	\$45,986	1	\$45,986	1	\$45,986
	Total:		2	\$112,959	2	\$113,393	2	\$113,393	2	\$113,393

Fund Center Summary Totals

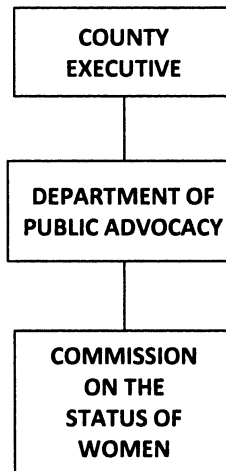
Full-time:	24	\$1,451,433	24	\$1,465,355	24	\$1,465,355	25	\$1,534,724
Fund Center Totals:	24	\$1,451,433	24	\$1,465,355	24	\$1,465,355	25	\$1,534,724

Fund: 110
Department: Personnel
Fund Center: 16110

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	1,421,371	1,468,509	1,468,509	1,465,355	1,465,355	1,534,724
500300 Shift Differential	17	-	-	-	-	-
500330 Holiday Worked	3	-	-	-	-	-
500350 Other Employee Payments	20,899	20,000	20,000	25,000	25,000	25,000
501000 Overtime	671	-	319	1,000	1,000	1,000
502000 Fringe Benefits	794,530	902,665	902,346	923,148	828,933	864,378
505000 Office Supplies	17,690	45,000	45,000	55,000	45,000	45,000
510000 Local Mileage Reimbursement	-	-	83	100	100	100
510100 Out Of Area Travel	3,213	8,000	7,917	8,500	8,000	8,000
510200 Training And Education	5,320	11,500	11,500	16,950	11,500	11,500
516020 Professional Svcs Contracts & Fees	195,905	199,100	199,100	196,000	196,000	196,000
516030 Maintenance Contracts	(150)	1,500	1,500	1,500	1,500	1,500
561410 Lab & Technical Equipment	-	1,400	1,400	1,200	1,200	1,200
561420 Office Eqmt, Furniture & Fixtures	-	1,500	1,500	1,250	1,250	1,250
910600 ID Purchasing Services	2,029	2,648	2,648	2,648	2,692	2,692
910700 ID Fleet Services	12,710	16,048	16,048	16,048	15,542	15,542
911500 ID Sheriff Division Services	4,725	5,000	5,000	5,000	5,000	5,000
912215 ID DPW Mail Svcs	20,431	20,898	20,898	20,898	22,247	22,247
980000 ID DISS Services	83,074	97,277	97,277	97,277	90,433	90,433
Total Appropriations	2,582,438	2,801,045	2,801,045	2,836,874	2,720,752	2,825,566

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406890 Handicap Parking Surcharge	38,912	27,500	27,500	27,500	27,500	27,500
415200 Civil Service Exam Fees	117,997	70,000	70,000	70,000	70,000	70,000
415210 3rd Party Deduction Fee	19,500	17,000	17,000	21,000	21,000	21,000
466000 Miscellaneous Receipts	68	-	-	-	-	-
466010 NSF Check Fees	80	-	-	-	-	-
Total Revenues	176,557	114,500	114,500	118,500	118,500	118,500

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	63,500	103,084	103,084	94,378
Other	<u>11,495</u>	<u>28,155</u>	<u>28,155</u>	<u>20,479</u>
Total Appropriation	74,995	131,239	131,239	114,857
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	74,995	131,239	131,239	114,857

DESCRIPTION

Pursuant to Article 17 of the Erie County Charter, Public Advocacy 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 residents on the existence and purpose 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. Public Advocacy 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 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 eliminate gender based discrimination and to assist them in reaching their full potential. The CSW conducts policy studies, analyzes current legislation and programs impacting women and girls by developing collaborative programs with local, regional and national organizations as well as public officials. Also providing educational awareness and recommending 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 Public Advocacy.
- Research and identify existing programs and services available for Erie County residents.
- Identify potential collaboration opportunities to benefit Erie County residents.
- Identify existing data on women and girls in Erie County to target need for education, policy recommendations and services.
- Work with collaborative partners to increase awareness and opportunities for women and girls.
- Collaborate with WNY, NYS and National partners on the development and implementation of a National Women's Empowerment Conference that offers educational, professional development and advocacy resources on a cross section of women's issues including gender pay equity, workforce development, political engagement and women's healthcare.

Top Priorities for 2018

- Increase community awareness about the Department 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 the Department of Public Advocacy and the Commission on the Status of Women.
- Convene advanced manufacturing and educational community to develop advisory council to identify middle skills workforce development opportunities for women and girls.
- Collaborate on civic engagement initiative focusing on high school girls, grades 9-12.
- Continue developing Healthy Relationships initiative with community partners.
- Continue violence against women awareness community outreach through collaborative programs and events at Tribute Garden.
- The CSW's Women's Action Coalition will collaborate on the development of a collective impact model to be utilized in addressing gender based discrimination issues.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Public appearances/community engagements.	45	50	60
Collaborative partnerships endeavors between County services and non-profit agencies.	10	10	10
Number of citizens assisted by phone.	180	180	180
Approx number of citizens reached by verbal and written communication.	9,000	10,500	10,600

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Collaborative partners between Erie County and non-profit agencies serving Erie County residents.	74	80	84
Number of updates of website and Facebook Page for the Commission on the Status of Women & Public Advocacy.	250	300	400

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Successful coordination and implementation of the annual Break the Cycle Domestic Violence Awareness Event. Plant-a-Thon a community collaboration of domestic violence providers in our community to raise awareness of the impact of domestic violence in Erie County.				
Number of Partners	12	12	15	17
Number of Participants	30	50	50	50
Successful collaboration with Buffalo and Erie County Library and women's organizations in Erie County to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women accomplishments past and present.				
Number of Partners	13	14	15	16
Number of Calendars Distributed	4,750	5000	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 to educate and highlight the issue of pay inequity for women.				
Number of Partners	7	8	9	10
Number of Participants	150	165	185	200

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
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

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job
Group

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1091030 Commission on the Status of Women

Full-time Positions

1	EXEC DIR - COMM ON THE STATUS OF WOMEN	14	1	\$64,137	1	\$68,060	1	\$68,060	1	\$68,060
2	RECEPTIONIST	03	0	\$0	1	\$27,386	1	\$27,386	0	\$0
	Total:		1	\$64,137	2	\$95,446	2	\$95,446	1	\$68,060

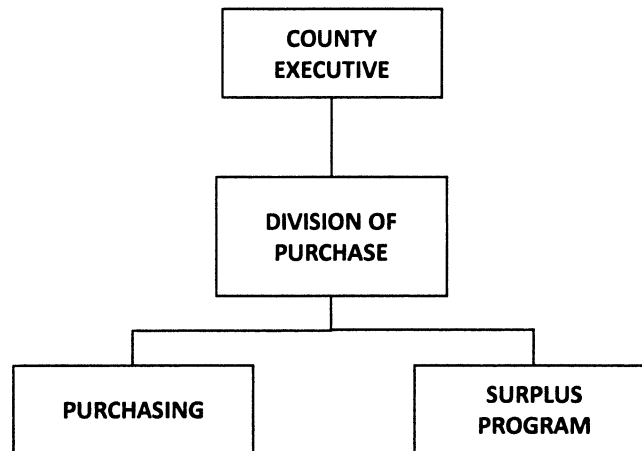
Fund Center Summary Totals

Full-time:	1	\$64,137	2	\$95,446	2	\$95,446	1	\$68,060
Fund Center Totals:	1	\$64,137	2	\$95,446	2	\$95,446	1	\$68,060

Fund: 110
Department: Public Advocacy
Fund Center: 10910

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	44,390	64,137	64,137	95,446	95,446	68,060
500350	Other Employee Payments	500	-	-	-	-	-
502000	Fringe Benefits	18,610	38,947	38,947	42,878	36,913	26,318
505000	Office Supplies	309	525	525	525	525	525
510000	Local Mileage Reimbursement	-	75	75	75	-	-
510100	Out Of Area Travel	86	-	1,141	2,800	1,380	1,380
510200	Training And Education	400	900	900	900	900	900
516020	Professional Svcs Contracts & Fees	5,732	15,350	14,209	9,000	9,000	9,000
530000	Other Expenses	40	1,950	1,950	1,950	1,950	1,950
545000	Rental Charges	75	-	-	-	-	-
910600	ID Purchasing Services	806	1,246	1,246	1,246	1,246	1,246
910700	ID Fleet Services	1,782	2,206	2,206	2,206	2,141	2,141
912215	ID DPW Mail Svcs	67	150	150	150	49	49
980000	ID DISS Services	2,198	5,753	5,753	5,753	3,288	3,288
Total Appropriations		74,995	131,239	131,239	162,929	152,838	114,857

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	563,545	599,946	600,224	622,845
Other	<u>(626,439)</u>	<u>(664,727)</u>	<u>(664,727)</u>	<u>(685,835)</u>
Total Appropriation	(62,894)	(64,781)	(64,503)	(62,990)
Revenue	<u>195,570</u>	<u>169,600</u>	<u>169,600</u>	<u>170,800</u>
County Share	(258,464)	(234,381)	(234,103)	(233,790)

DESCRIPTION

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

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

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

MISSION STATEMENT

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

PURCHASING

Program Description

The Division of Purchase is the centralized purchasing agent for County departments.

Program and Service Objectives

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

Top Priorities for 2018

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

Key Performance Indicators

- Continuous reduction of Department Purchase Order spending.
- 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 Advisory Board 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 the 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 2018

- 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.
- Design and Deploy New "Green" Initiatives.
- Examine areas of shared purchasing to maximize savings.

Key Performance Indicators

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

Outcome Measures

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

Performance Goals

Compare 2018 revenues generated for items sold via the on-line auction site against other on-line auctions to determine if venue brings in comparable prices.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase			Job Group	Current Year 2017		Ensuining Year 2018					Remarks
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$101,444	1	\$101,834	1	\$101,834	1	\$101,834
2 BUYER	11	3	\$179,943	3	\$183,423	3	\$183,423	3	\$183,423
3 ACCOUNT CLERK	04	1	\$29,580	1	\$30,823	1	\$30,823	1	\$30,823
4 RECEPTIONIST	03	1	\$28,893	1	\$30,069	1	\$30,069	1	\$30,069
Total:		6	\$339,860	6	\$346,149	6	\$346,149	6	\$346,149

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$36,271	1	\$37,492	1	\$37,492	1	\$37,492
Total:		1	\$36,271	1	\$37,492	1	\$37,492	1	\$37,492

Fund Center Summary Totals

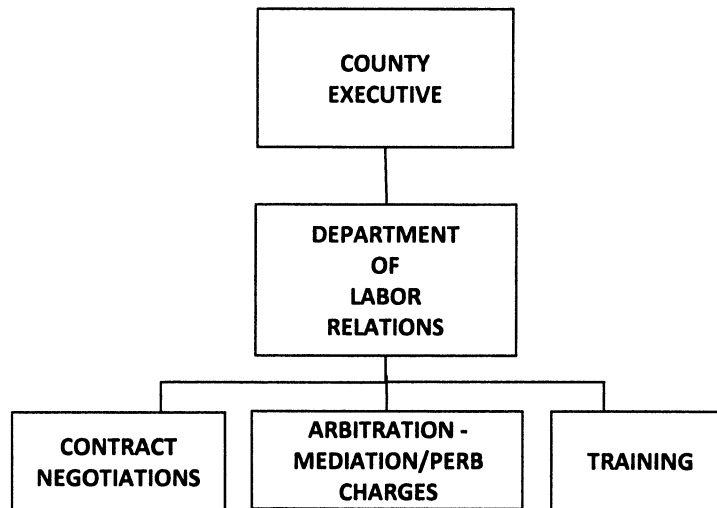
Full-time:	7	\$376,131	7	\$383,641	7	\$383,641	7	\$383,641
Fund Center Totals:	7	\$376,131	7	\$383,641	7	\$383,641	7	\$383,641

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	352,356	374,966	374,966	383,641	383,641	383,641
500350 Other Employee Payments	2,651	-	758	-	-	-
501000 Overtime	203	-	68	800	800	800
502000 Fringe Benefits	208,336	224,980	224,432	242,198	238,404	238,404
505000 Office Supplies	3,095	2,600	2,600	2,600	2,600	2,600
506200 Maintenance & Repair	2,743	500	500	600	600	600
516020 Professional Svcs Contracts & Fees	12,479	17,100	17,100	17,100	17,100	17,100
516030 Maintenance Contracts	961	1,700	1,700	1,400	1,400	1,400
561410 Lab & Technical Equipment	1,080	-	-	2,000	2,000	2,000
910600 ID Purchasing Services	(678,294)	(723,882)	(723,882)	(750,584)	(746,341)	(746,341)
910700 ID Fleet Services	3,616	4,636	4,636	4,636	4,564	4,564
912215 ID DPW Mail Svcs	4,556	8,732	8,732	8,732	6,916	6,916
980000 ID DISS Services	23,325	23,887	23,887	23,887	25,326	25,326
Total Appropriations	(62,893)	(64,781)	(64,503)	(62,990)	(62,990)	(62,990)

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
420500 Rent Of Real Property - Concessions	13,866	14,000	14,000	14,000	14,000	14,000
466000 Miscellaneous Receipts	13,380	5,100	5,100	4,800	4,800	4,800
480020 Sale of Excess Materials	108,992	85,000	85,000	89,500	89,500	89,500
480030 Recycling Revenue	59,333	65,500	65,500	62,500	62,500	62,500
Total Revenues	195,571	169,600	169,600	170,800	170,800	170,800

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	257,321	275,642	275,642	282,766
Other	<u>15,843</u>	<u>26,247</u>	<u>26,247</u>	<u>21,653</u>
Total Appropriation	273,164	301,889	301,889	304,419
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	273,164	301,889	301,889	304,419

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers and interprets the collective bargaining agreements (CBA's) 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 2018

- Negotiate successor labor agreements with CSEA, CSEA Correctional Officers, AFSCME, NYSNA and Teamsters Supervisory unit.
- 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, AFSCME, NYSNA and Teamsters Supervisory unit.

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 2018

- 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 2018

- 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job	Current Year 2017	Ensuing Year 2018							
Labor Relations	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$91,406	1	\$96,789	1	\$96,789	1	\$96,789
2	DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$69,241	1	\$73,631	1	\$73,631	1	\$73,631
	Total:	2		\$160,647	2	\$170,420	2	\$170,420	2	\$170,420

Regular Part-time Positions

1	SECRETARIAL STENOGRAPHER (LABOR REL) RPT	07	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
	Total:		1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000

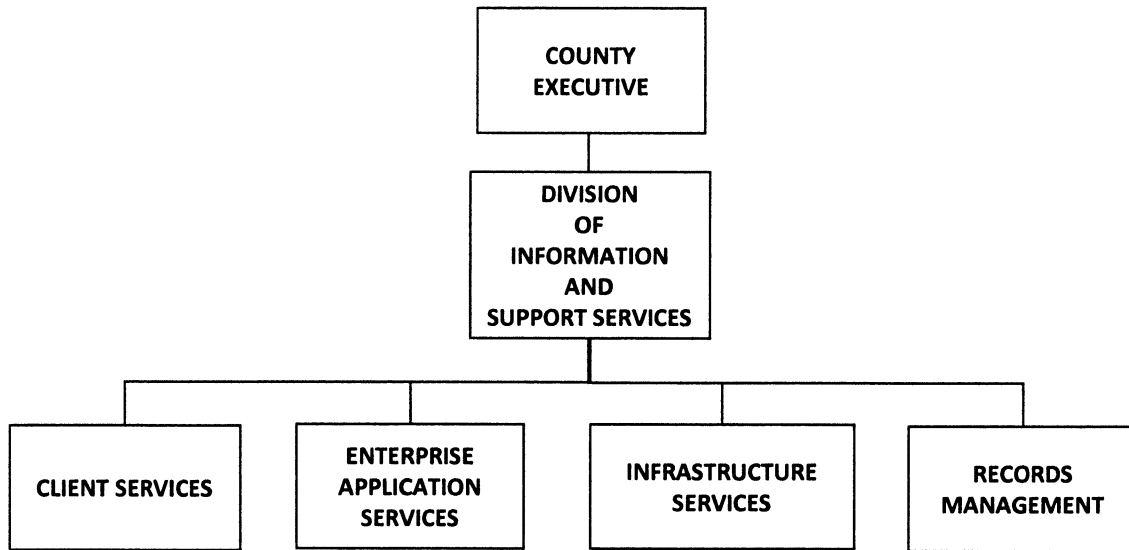
Fund Center Summary Totals

Full-time:	2	\$160,647	2	\$170,420	2	\$170,420	2	\$170,420
Regular Part-time:	1	\$30,000	1	\$30,000	1	\$30,000	1	\$30,000
Fund Center Totals:	3	\$190,647	3	\$200,420	3	\$200,420	3	\$200,420

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	158,761	164,747	164,747	170,420	170,420	170,420
500020	Regular PT - Wages	30,215	30,000	30,000	30,000	30,000	30,000
500350	Other Employee Payments	-	-	500	500	500	500
502000	Fringe Benefits	68,345	80,895	80,395	126,580	81,846	81,846
505000	Office Supplies	504	600	600	600	600	600
510100	Out Of Area Travel	656	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	1,550	1,000	1,500	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	100	9,000	8,500	9,000	6,000	6,000
910600	ID Purchasing Services	466	646	646	646	653	653
910700	ID Fleet Services	2,286	2,454	2,454	2,454	2,407	2,407
912215	ID DPW Mail Svcs	177	175	175	175	148	148
980000	ID DISS Services	10,104	11,372	11,372	11,372	9,845	9,845
Total Appropriations		273,164	301,889	301,889	353,747	304,419	304,419

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	4,326,364	4,609,463	4,610,612	4,746,407
Other	<u>(5,223,847)</u>	<u>(5,526,713)</u>	<u>(5,526,713)</u>	<u>(5,643,890)</u>
Total Appropriation	(897,483)	(917,250)	(916,101)	(897,483)
Revenue	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
County Share	(902,883)	(922,650)	(921,501)	(902,883)

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 four major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, and Records Management.

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 2018

- Implement new Multi-Function Printers platform.
- Improve call statistic for the call center.
- Improve reporting for departmental call center solution in the County.

Key Performance Indicators	Actual 2016	Estimated 2017	Estimated 2018
Help Desk work orders	30,361	28,857	27,000
All work orders	40,061	39,447	39,500
Convenience copies produced	38,969,554	35,897,242	32,000,000
Copy and Print Shop images produced	7,044,006	8,249,584	9,249,500
Graphics work orders	426	595	615

Outcome Measures	Actual 2016	Estimated 2017	Estimated 2018
Average time in days to complete work orders	2.5	4.2	3.2
DISS staff cost per County Employee	\$514	\$520	\$525
DISS staff cost per capita	\$3.00	\$3.08	\$3.04

Cost per Service Unit Output	Actual 2016	Budgeted 2017	Budgeted 2018
DISS Staff Cost per Service Desk work order	\$69.20	\$71.07	\$73.87

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 2018

- Implement new Time tracking system.
- Expand ECATs V3 application for DISS.
- Implement Open Data web platform.
- Implement Social Media monitoring tool.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Systems and Programming:			
Average number of Employee Self-Service users per month	5,300	5,300	5,300

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Number of "break/fix/repair" application service requests resolved per day	11.5	12	12.5
Number of "change/modify" application service requests completed per week	55	55	55
Average time in days to complete service requests	2.1	2.0	2.0

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Average hourly cost of application support services	\$33.82	\$34.36	\$35.20

Performance Goals

- Measure Website traffic.
- Complete inventory control for Parks and DPW.
- Launch Open Data platform.
- Launch new time swipe system.

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 2018

- Be more customer-focused for infrastructure technology services.
- Complete the Cisco Telephony solution.
- Finalize DR Site in Monroe County.
- Expand Storage Area Network and Backup and Recovery systems.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Data Center:			
Page images of computer print	1,067,578	1,070,500	1,100,000
Technical Support:			
Telephone moves and changes	950	1,100	1,200
Amount of Data Storage	280 TB	300 TB	330 TB
Data lines supported	98	98	100
VDI workstations supported	2,000	2,000	2,250
Internet emails (per year)	26,835,922	23,248,181	25,000,000
Spam Blocked (per year)	22,131,209	19,385,282	19,000,000

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
New User Accounts Created	1,041	1,000	995
New Servers Implemented	95	100	110

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Average hourly cost of infrastructure services	\$35.09	\$35.48	\$34.82

Performance Goals

- Install new SAN and Backup system.
- Complete 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. 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 2018

- Identify records for digital imaging.
- Purge old records.
- Increase storage capacity.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Records transferred in cubic feet	849	1,125	1,000
Inactive records recycled in cubic feet	469	471	480
Department requests for records	1,197	1,041	950

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Recycling in tons	7.035	6.11	6

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Staff cost per request	\$40.11	\$46.98	\$51.67

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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1051010 Administration-DISS

Full-time Positions										
1	CHIEF INFORMATION OFFICER	22	1	\$151,116	1	\$151,697	1	\$151,697	1	\$151,697
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$101,444	1	\$103,141	1	\$103,141	1	\$103,141
3	SENIOR ERP INFORMATION SECURITY SPEC	15	0	\$0	1	\$69,418	1	\$69,418	1	\$69,418
4	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$62,317	1	\$65,841	1	\$65,841	1	\$65,841
5	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$56,865	1	\$57,084	1	\$57,084	1	\$57,084
6	BILLING COLLECTIONS SPECIALIST	10	1	\$53,244	1	\$54,123	1	\$54,123	1	\$54,123
7	WEB COMMUNICATIONS SPECIALIST	10	1	\$44,312	1	\$47,059	1	\$47,059	1	\$47,059
8	ADMINISTRATIVE ASSISTANT	09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547
Total:			7	\$524,632	8	\$603,910	8	\$603,910	8	\$603,910

Cost Center 1052010 Infrastructure Services

Full-time Positions										
1	MANAGER OF INFORMATION PROCESSING	15	1	\$92,406	1	\$92,761	1	\$92,761	1	\$92,761
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$83,133	1	\$83,453	1	\$83,453	1	\$83,453
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$83,133	1	\$83,453	1	\$83,453	1	\$83,453
4	LAN ADMINISTRATOR	13	1	\$72,571	1	\$72,850	1	\$72,850	1	\$72,850
5	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$55,715	1	\$55,929	1	\$55,929	1	\$55,929
6	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$226,186	3	\$227,055	3	\$227,055	3	\$227,055
7	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$252,884	4	\$256,943	4	\$256,943	4	\$256,943
Total:			12	\$866,028	12	\$872,444	12	\$872,444	12	\$872,444

Cost Center 1052020 Application Services

Full-time Positions										
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$93,502	1	\$94,881	1	\$94,881	1	\$94,881
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$90,287	1	\$90,634	1	\$90,634	1	\$90,634
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$85,032	1	\$85,360	1	\$85,360	1	\$85,360
4	SENIOR ERP SUPPORT ANALYST	14	1	\$81,220	1	\$83,453	1	\$83,453	1	\$83,453
5	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
6	ERP SUPPORT ANALYST	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
7	PROGRAMMER ANALYST	12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172
8	SENIOR METHODS & PROCEDURES ANALYST	12	1	\$53,986	1	\$57,286	1	\$57,286	1	\$57,286
9	JUNIOR PROGRAMMER ANALYST	11	2	\$110,309	2	\$116,304	2	\$116,304	2	\$116,304
10	TECHNICAL SPECIALIST/COMPUTERS	10	1	\$53,244	1	\$53,449	1	\$53,449	1	\$53,449
Total:			11	\$793,785	11	\$808,441	11	\$808,441	11	\$808,441

Cost Center 1052040 Client Services

Full-time Positions										
1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$61,726	1	\$63,446	1	\$63,446	1	\$63,446
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$67,820	1	\$68,081	1	\$68,081	1	\$68,081
3	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$61,375	1	\$62,999	1	\$62,999	1	\$62,999
4	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$41,477	1	\$43,742	1	\$43,742	1	\$43,742
5	SENIOR COMPUTER OPERATOR	08	2	\$91,328	2	\$91,680	2	\$91,680	2	\$91,680
6	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$42,881	1	\$44,023	1	\$44,023	1	\$44,023
7	TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	\$42,881	1	\$44,023	1	\$44,023	1	\$44,023
Total:			8	\$409,488	8	\$417,994	8	\$417,994	8	\$417,994

2018 Budget Estimate - Summary of Personal Services

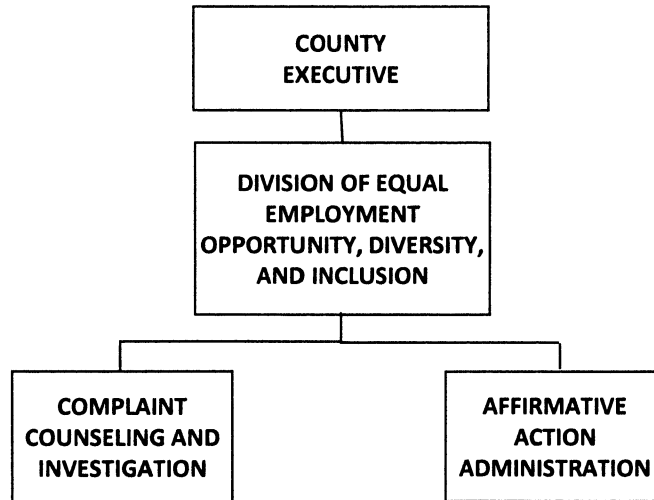
Fund Center: 105			Current Year 2017		Ensuing Year 2018							
Division of Information & Support Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1053010	Records Management										
Full-time	Positions											
1	RECORDS MANAGER		08	1	\$48,901	1	\$49,089	1	\$49,089	1	\$49,089	
	Total:			1	\$48,901	1	\$49,089	1	\$49,089	1	\$49,089	
Cost Center	1053030	Print, Copy & Graphics										
Full-time	Positions											
1	COORDINATOR OF SUPPORT SERVICES		12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2	PASTE-UP ARTIST		04	1	\$34,401	1	\$34,811	1	\$34,811	1	\$34,811	
3	COPY MACHINE OPERATOR		03	1	\$35,666	1	\$35,803	1	\$35,803	1	\$35,803	
	Total:			3	\$140,966	3	\$141,786	3	\$141,786	3	\$141,786	
Part-time	Positions											
1	SENIOR OFFSET MACHINE OPERATOR PT		05	1	\$14,018	0	\$0	0	\$0	0	\$0	Delete
	Total:			1	\$14,018	0	\$0	0	\$0	0	\$0	
Regular Part-time	Positions											
1	SENIOR OFFSET MACHINE OPERATOR (RPT)		05	0	\$0	1	\$24,299	1	\$24,299	1	\$24,299	New
	Total:			0	\$0	1	\$24,299	1	\$24,299	1	\$24,299	
<u>Fund Center Summary Totals</u>												
	Full-time:		42		\$2,783,800	43	\$2,893,664	43	\$2,893,664	43	\$2,893,664	
	Part-time:		1		\$14,018	0	\$0	0	\$0	0	\$0	
	Regular Part-time:		0		\$0	1	\$24,299	1	\$24,299	1	\$24,299	
	Fund Center Totals:		43		\$2,797,818	44	\$2,917,963	44	\$2,917,963	44	\$2,917,963	

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	2,688,229	2,789,507	2,789,507	2,893,664	2,893,664	2,893,664
500010 Part Time - Wages	4,376	14,018	14,018	-	-	-
500020 Regular PT - Wages	-	-	-	24,299	24,299	24,299
500300 Shift Differential	325	300	300	300	300	300
500330 Holiday Worked	1,045	500	500	500	500	500
500350 Other Employee Payments	23,720	24,400	25,467	18,920	18,920	18,920
501000 Overtime	23,283	25,000	25,000	35,000	35,000	35,000
502000 Fringe Benefits	1,585,386	1,755,738	1,755,820	1,872,790	1,773,724	1,773,724
505000 Office Supplies	73,826	110,000	110,000	110,000	110,000	110,000
506200 Maintenance & Repair	2,009	20,000	20,000	20,000	20,000	20,000
510000 Local Mileage Reimbursement	152	-	98	100	100	100
510100 Out Of Area Travel	379	1,300	1,628	2,800	2,800	2,800
510200 Training And Education	8,722	15,000	14,574	15,000	15,000	15,000
515000 Utility Charges	1,836,825	1,913,800	1,913,800	1,993,092	1,993,092	1,993,092
516020 Professional Svcs Contracts & Fees	151,492	225,786	225,786	230,257	230,257	230,257
516030 Maintenance Contracts	2,368,627	2,876,542	2,876,542	2,633,691	2,633,691	2,633,691
530000 Other Expenses	491	19,000	19,000	19,000	19,000	19,000
545000 Rental Charges	1,203,124	1,188,813	1,188,813	1,043,304	1,043,304	1,043,304
561410 Lab & Technical Equipment	67,816	137,500	137,500	137,500	137,500	137,500
570040 Interfund Subsidy-Debt Service	3,050,465	3,266,456	3,266,456	3,280,227	3,280,227	3,280,227
575040 Interfund Expense-Utility Fund	10,676	14,054	14,054	14,933	14,933	14,933
910600 ID Purchasing Services	23,585	35,274	35,274	35,274	35,401	35,401
910700 ID Fleet Services	22,705	30,431	30,431	30,431	28,992	28,992
912215 ID DPW Mail Svcs	30	100	100	100	50	50
980000 ID DISS Services	(14,044,770)	(15,380,769)	(15,380,769)	(15,308,665)	(15,208,237)	(15,208,237)
Total Appropriations	(897,482)	(917,250)	(916,101)	(897,483)	(897,483)	(897,483)

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
420190 Other General Services - Other Govt	2,160	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	3,240
Total Revenues	5,400	5,400	5,400	5,400	5,400	5,400

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION

	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	250,079	259,165	259,165	253,870
Other	<u>17,734</u>	<u>23,167</u>	<u>23,167</u>	<u>19,762</u>
Total Appropriation	267,813	282,332	282,332	273,632
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	267,813	282,332	282,332	273,632

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity, Diversity and Inclusion (Division of EEODI) 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.

The Division of EEODI 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. The Division of EEODI monitors training of all County of Erie employees regarding harassment policies and procedures. Mandated reports to the Equal Employment Opportunity Commission and other regulatory authorities are compiled and filed by this office.

The Division of EEODI 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, the Division of EEODI monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan.

MISSION STATEMENT

The mission of the Division of EEODI 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 EEODI monitors business and economic development opportunities for minority and women owned businesses.

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

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to insure fairness and consistency in the County of Erie'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 2018

- 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.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received	13/13	15/20	15/20
Number of formal complaints timely accepted within the 15 to 30 day timeframe and processed. Compared to the number received.	4/4	4/4	4/4
Agency decision issued within the 180 to 210 day timeframe.	4/4	4/4	4/4
Provide EEO and diversity briefings to department supervisors and managers.	26	26	26

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint.	13/13	20/20	20/20

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received.	75%	75%	100%	100%
Number of formal complaints timely accepted and processed. Compared to number received.	100%	100%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	100%	100%	100%	100%
Provide EEO and diversity briefings to department supervisors and managers.	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie'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, Diversity and Inclusion is established to affirm, strengthen and reinforce the County of Erie's commitment to equal opportunity. Each county department which lets contracts for supplies, services or construction shall take affirmative steps to provide minority and women business enterprises every feasible opportunity to bid on county contracts. The Division of EEODI has the responsibility of administering the monitoring program for the County of Erie and its Affirmative Action Plan and Executive Order Number 13 for Pay Equity Certification on County Contracts. During the monitoring of an organization, the Division of EEODI shall receive the full cooperation of the Contracting Agency in dealing with organizations needing improvements.

Program and Service Objectives

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

Top Priorities For 2018

- 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.
- Monitor, track and access the effectiveness of the Labor Compliance Program Tracker (LCPTracker). This program is being used on two pilot projects in DPW which will provide tracking for minority and women businesses as well as workforce.
- For Executive Order No. 18, the Division of EEODI will establish procedure for compliance monitoring and periodic auditing of construction contractor hiring rates.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of Pay Equity Audits conducted.	1	8	8
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	70	70	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo.	66	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 2016	Estimated 2017	Estimated 2018
Increased applications that translate into M/WBE certifications.	92%	95%	80%
Percentage of successful Pay Equity Audits.	100%	95%	95%

Performance Goals

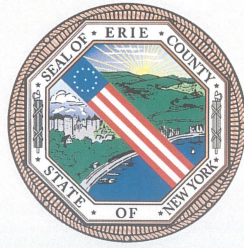
	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Increase number of county certified Minority Business Enterprises.	60	75	75	75
Increase number of county certified Women Owned Business Enterprises.	55	65	65	70
Minority Business Enterprises and Women Business Enterprises revenue growth from county contracts.	\$6.0M	\$6.0M	\$6.5M	\$6.5M
Minority Business Enterprises and Women Business Enterprises jobs growth from county contracts.	2,500	3,000	3,000	3,500

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10810			Current Year 2017		Ensuing Year 2018							
Equal Emp Opportunity,Diversity&Incusion			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1081010	Equal Emp Opportunity,Diversity&Incusion										
Full-time	Positions											
1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY		14	1	\$75,148	1	\$75,437	1	\$75,437	1	\$75,437	
2	EQUAL EMPLOYMENT OPPORTUNITY INVEST		07	2	\$83,800	2	\$85,107	2	\$85,107	2	\$85,107	
	Total:		3		\$158,948	3	\$160,544	3	\$160,544	3	\$160,544	
<u>Fund Center Summary Totals</u>												
	Full-time:		3		\$158,948	3	\$160,544	3	\$160,544	3	\$160,544	
	Fund Center Totals:		3		\$158,948	3	\$160,544	3	\$160,544	3	\$160,544	

Fund: 110
 Department: Equal Emp Opportunity,Diversity&Incusion
 Fund Center: 10810

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	159,501	158,948	158,948	160,544	160,544	160,544
500350 Other Employee Payments	2,112	1,612	1,612	1,630	1,630	1,630
502000 Fringe Benefits	88,466	98,605	98,605	102,170	91,696	91,696
505000 Office Supplies	324	500	500	600	600	600
510100 Out Of Area Travel	269	2,100	2,100	1,984	984	984
510200 Training And Education	1,402	1,500	1,500	915	915	915
516020 Professional Svcs Contracts & Fees	29	-	-	-	-	-
530000 Other Expenses	19	300	300	200	200	200
561420 Office Eqmt, Furniture & Fixtures	480	-	-	-	-	-
910600 ID Purchasing Services	1,725	2,488	2,488	2,488	2,504	2,504
910700 ID Fleet Services	2,351	3,428	3,428	3,428	3,044	3,044
912215 ID DPW Mail Svcs	419	725	725	725	549	549
980000 ID DISS Services	10,716	12,126	12,126	12,126	10,966	10,966
Total Appropriations	267,813	282,332	282,332	286,810	273,632	273,632



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 INTERFUND 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	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(1,100,000)	(1,100,000)	(1,800,000)	(1,800,000)	(1,800,000)
504992	Salary Reserves	-	-	-	-	1,760,660	1,760,660
511000	Control Board Expense	560,808	460,000	460,000	480,000	480,000	480,000
516050	Dept Payments to ECMCC	3,610,806	3,659,130	3,659,130	3,708,904	3,708,904	3,708,904
520000	Municipal Association Fees	89,376	114,000	112,790	119,700	119,700	119,700
520010	Txs & Assessment-Cty Owned Property	286	1,700	2,910	1,400	1,400	1,400
520070	Buffalo Bills Maintenance	2,215,456	2,317,890	2,317,890	2,411,811	2,411,811	2,411,811
520072	Stadium Working Capital Assistance	1,419,222	1,493,613	1,493,613	1,553,904	1,553,904	1,553,904
914000	ID Countywide Accounts Budget	(123,751)	(117,295)	(117,295)	(67,704)	(68,669)	(68,669)
Total Appropriations		7,772,203	6,829,038	6,829,038	6,408,015	8,167,710	8,167,710

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000	Revenue From Real Property Taxes	234,163,963	248,058,980	248,058,980	281,624,929	262,963,604	262,963,604
400010	Exemption Removal Revenue	856,040	925,795	925,795	940,000	940,000	940,000
400030	Gain on Sale -Tax Acquired Property	3,270	3,000	3,000	3,420	3,420	3,420
400040	Other Payments In Lieu Of Taxes	6,372,894	5,370,000	5,370,000	4,685,000	4,685,000	4,685,000
400050	Int & Penalties on Real Prop Taxes	11,570,981	13,310,000	13,310,000	12,107,000	12,107,000	12,107,000
400060	Omitted Taxes	3,588	3,000	3,000	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	165,447,263	168,726,491	168,726,491	173,106,685	173,106,685	173,106,685
402100	1% Sales Tax Incr- Erie Co Purposes	156,205,367	159,301,415	159,301,415	163,436,934	163,436,934	163,436,934
402120	.25% Sales Tax - Erie Co Purposes	39,036,060	39,800,573	39,800,573	40,843,244	40,843,244	40,843,244
402130	.5% Sales Tax	78,072,120	79,601,146	79,601,146	81,686,488	81,686,488	81,686,488
402140	Sales Tax Distributed to Local Govt	303,168,853	309,177,776	309,177,776	317,204,132	317,204,132	317,204,132
402190	Appropriated Fund Balance	-	6,000,000	7,234,956	6,000,000	6,000,000	6,000,000
402193	Appropriated Fund Bal. Special	-	-	-	-	4,260,000	4,260,000
402300	Hotel Occupancy Tax	10,523,063	10,500,000	10,500,000	10,900,000	10,900,000	10,900,000
402500	Off Track Pari-Mutuel Tax	626,481	905,000	905,000	825,000	825,000	825,000
402510	Video Lottery Terminal Aid	288,560	226,000	226,000	288,560	288,560	288,560
402520	Gaming Facilities Aid	3,537,862	3,535,000	3,535,000	-	-	-
402610	Medical Marijuana Excise Tax	3,719	-	-	30,000	30,000	30,000
414030	Fed Medical Assistance Percentage	1,869,949	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	-	208,956	208,956	-	-	-
466060	Property Tax Revenue Adjustments	(3,408,894)	(2,669,678)	(2,669,678)	(2,757,421)	(2,757,421)	(2,757,421)
486010	Residual Equity Transfers In	1,494,767	620,982	620,982	103,439	103,439	103,439
Total Revenues		1,009,835,906	1,043,604,436	1,044,839,392	1,091,030,410	1,076,629,085	1,076,629,085

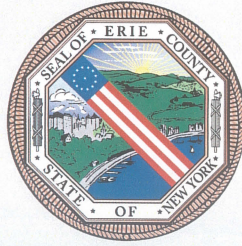
Fund: 110
 Department: Countywide Interfund Accounts
 Fund Center: 14020

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
570020	Interfund - Road	20,098,596	16,234,914	16,386,275	18,279,620	15,973,819	15,692,129
570025	Interfund County Share E-911	3,514,766	4,057,650	4,057,650	4,146,150	3,866,462	3,866,462
570040	Interfund Subsidy-Debt Service	56,788,909	55,839,218	55,839,218	53,558,048	53,558,048	53,558,048
Total Appropriations		80,402,271	76,131,782	76,283,143	75,983,818	73,398,329	73,116,639

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
516020	Professional Svcs Contracts & Fees	-	-	-	88,500	88,500	88,500
551200	Interest - RAN	731,407	1,010,027	1,010,027	1,680,734	1,680,734	1,680,734
Total Appropriations		731,407	1,010,027	1,010,027	1,769,234	1,769,234	1,769,234

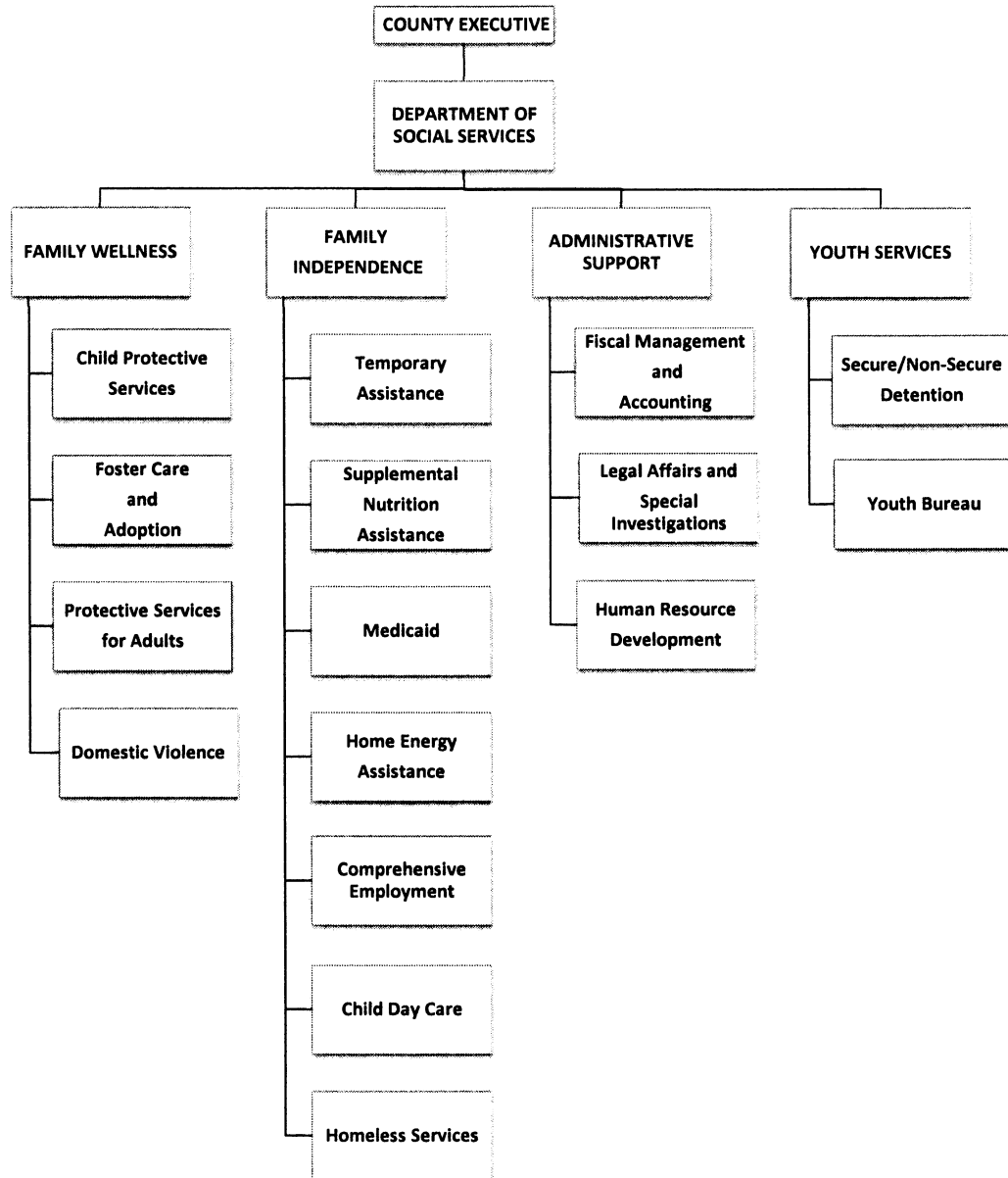
Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
422050	E-Payable Rebates	218,551	250,000	250,000	250,000	250,000	250,000
445030	Interest & Earnings General Invest	64,353	80,000	80,000	120,000	120,000	120,000
445040	Interest & Earnings - 3rd Party	157,486	120,000	120,000	120,000	120,000	120,000
466000	Miscellaneous Receipts	14,499	-	-	-	-	-
466310	Premium on Obligations - RAN.	507,919	88,500	88,500	88,500	88,500	88,500
Total Revenues		962,808	538,500	538,500	578,500	578,500	578,500



Health & Human Services



DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	101,888,986	113,488,571	113,508,490	112,975,365
Other	479,372,610	477,595,810	479,470,850	494,103,220
Total Appropriation	581,261,596	591,084,381	592,979,340	607,078,585
Revenue	<u>263,036,707</u>	<u>269,948,067</u>	<u>271,823,107</u>	<u>270,080,058</u>
County Share	318,224,889	321,136,314	321,156,233	336,998,527

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 2018

- Adopt leadership and staff practices which will improve customer service on all levels.
- Update policies and procedure to integrate Solution Focused Trauma Informed Care principles into the work of the department.
- Implement a language access plan to allow limited English proficient individuals to have access to programs and services.

- Conduct workflow analyses and create new reports to facilitate initiatives designed to improve efficiency and effectiveness.
- Expand use of technological solutions in program areas to track worker performance and improve customer service.
- Improve the contract procurement and monitoring process to ensure the purchase of services that meet needs of ECDSS, clients/customers, and give best value.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of request-for-proposals issued and scored	14	14	15
Number of press releases issued to the media	8	23	24
Number of policies and procedures issued	60	70	70
Number of Administrative Directors issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized.	32	28	30
Percentage of cases processed within mandated time frames across all program areas	95%	95%	95%

Cost per Service Unit Output

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

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.

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.
- Fully integrate fiscal considerations into program planning and development.
- 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 2018

- Streamline the annual budget process.
- Continue to document accounting policies, procedures, and practices. Continue to update and improve the fiscal contract monitoring procedures.
- Establish a system for the continuous audit of contractor performance.
- Review internal controls that protect the Department and its clients from misuses and/or abuse of its resources.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Budget accounts monitored – DSS and Youth Services	203	203	211
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.5	\$10.2	\$9.9
Number of checks issued for adult protective service clients	67,306	62,861	58,461
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	\$2.8	\$3.5	\$3.9

Cost per Service Unit Output

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

Performance Goals

- 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.
- Maintain fiscal recordkeeping that provides the Department with accountability and transparency of its operation in an easily understandable format, and improves program responsiveness to stakeholders.

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.
- To ensure that court orders are completed in a timely fashion and to meet ASFA compliance.

Outcome Measure and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	90.48%	91.50%	92.50%
SEP: Percentage of child support cases with a support order established	81.98%	83%	84.5%
Number of former Temporary Assistance child support cases (cost diversion)	29,952	30,000	30,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,997	23,000	24,000
Total Child Support Cases	64,289	63,200	63,500
Successful applications for disability benefits	191	160	160
Number of Court appearances by Child Welfare Attorneys	18,300	18,600	18,600
Number of cases handled by individual Child Welfare Attorneys	1,200	1,250	1,250
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	\$850,000	\$900,000	\$900,000

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Administrative cost per dollar of child support collected	\$0.1234	\$0.1272	\$0.1269

Performance Goals

- Improve all performance measures by adoption of efficiencies in coding policies...
- 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.

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 recipient 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/resource reviews. Once fraud is determined, budgets are computed and prepared to determine overpayment of funds from any of the public benefit programs.

SID then prepares cases for either civil recovery, administrative disqualification hearing (ADH), or prosecution. Investigators provide oral and/or written testimony in those civil, administrative or criminal proceedings against individuals accused of fraudulently receiving benefits. SID is also charged with recovery of overpayments via recoupment, repayment agreements, judgments and income execution.

The division is comprised of the following teams:

- **Intake** – Clerical staff process all fraud, referrals and complaints. These referrals are received via e-mail, telephone, or written correspondence from a variety of sources including Erie County program benefit areas, OTDA, and the general public.
- **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.
- **Long-term Investigations** – investigators pursue allegations against public benefit recipients.
- **Over-grant Package Preparation** – Examiners calculate the amount of the overgrant and prepare cases for recoupment, civil recovery, administrative hearing, 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 Erie County District Attorney 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 recipient disqualification from Temporary Assistance and/or SNAP.
- **Collections** – Examiners and investigators recover overgranted public benefit funds from current and former recipients 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 towards burial costs in lieu of county funds. Searches are also performed for unclaimed, indigent individuals to secure resources for burials.
- **Criminal Justice (Prison) and Public Assistance Reporting Information System Matches (PARIS) – Short term investigations** 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 SSI 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 day regulatory mandate, 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 2018

- Integrate automated collection account card system into SID and train collectors on its usage (once system has been completed).
- Issue biennial lien acknowledgment letters to all applicable TA recipients by February 1, 2018 with 100% accuracy.
- 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.

Outcome Measures and Key Performance Indicators	Actual 2016	Estimated 2017	Estimated 2018
Fraud Investigations Completed (LT & PARIS Matches)	4,313	4,800	4,900
Overpayments Calculated (Number)	3,886	3,200	3,300
Overpayments Calculated (Cost)	\$5,179,000	\$4,400,000	\$4,500,000
Fraud and Overpayment Collections	\$4,874,998	\$5,200,000	\$5,300,000
Total recoveries on estate and residential accounts	\$2,601,736	\$3,000,000	\$3,100,000
Total property settlements	\$647,490	\$700,000	\$750,000
Total recoveries on negligence cases	\$5,703,112	\$1,000,000	\$1,100,000
SSI Reimbursement	\$148,460	\$160,000	\$170,000

	Actual 2016	Estimated 2017	Estimated 2018
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	248	260	270
District Attorney and ADH Intentional Program Violation Sanctions	\$484,728	\$500,000	\$550,000
FEDS Cost Avoidance	\$3,805,446	\$2,500,000	\$3,000,000
Criminal Justice/PARIS Match Closings Cost Avoidance	\$5,266,836	\$4,500,000	\$4,800,000
Burial Cost Avoidance	\$578,080	\$575,000	\$600,000

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.2231	\$0.2373	\$0.2381

Performance Goals

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

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). This program provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services through undergraduate and graduate degree programs at public college and universities along with the flexibility to fund specialized certifications of benefit to the department. The department is instituting a new model of management for the program which will use one contracted provider to manage and monitor the registration, participation and return on investment of our sponsored staff. The model replaces the previous model which had 3 separate contractors and will result in reduced direct and indirect costs by eliminating multiple vendors while increasing cost controls with greater program flexibility.

DSS routinely 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 2018, we will continue to pursue county-wide integration, and the ongoing development and implementation of Computer Assisted Learning opportunities for the Social Services 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 2018

- 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.
- Continue to monitor and develop additional metrics to assess and maximize impact of the Department's Employee Education Program utilizing the new contract model.
- Adjust degree programs and other sponsorships offered through EEP to reflect emerging department needs.
- Coordinate activities and training opportunities for task definition and cross-training to assure appropriate succession of functions as DSS experiences retirements and staff turnover.
- Deliver a learning path for potential supervision in DSS as determined by active civil service lists.
- Continue enhancements of the training path designed to train and support new supervisors.
- Broaden menu of skill development opportunities for experienced supervisors.
- 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 comprehensive annual employee performance evaluations increasing the motivation of workers towards best practice and quality work.
-

Outcome Measures and Key Performance Indicators	Actual 2016	Estimated 2017	Estimated 2018
New employee orientations provided	138	169	153
Computer Assisted Training Sessions*	2,801	2,489	2,332
Total staff Training sessions	6,699	8,778	7,738
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	82/78	65/65	68/68
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	15%	20%	20%
Percentage of EEP participants receiving Civil Service promotions within the department	24%	71%	25%

Performance Goals

- Improve employee performance by improved measures of utilization and value of training including maximization of computer-assisted training.
- Continue professional growth and increased retention of DSS workforce through EEP Sponsorship.
- Improve metrics definitions and identify new metrics measuring the impact of the EEP on employee performance made possible through the new contracting model.

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.

Temporary Assistance Undercare

Cases with an attachment to employment, recent unemployment or the possibility of employment after a short-term medical issue are handled in the Temporary Assistance Undercare 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 72,000 households and 127,000 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 2018

- 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.
- Provide customers with efficient access to services and support.
- Enhance workforce development by training staff in Solution Focused Trauma Informed Care principle.
- Continue to evaluate and improve facilities.
- Continue to engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to move to permanent housing.
- Improve customer service by implementing OnBase Tracking System in TA Undercare Units.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Application intake for TA Cash Assistance	18,953	17,963	18,100
Average Monthly TA Cases Assisted (includes emergencies)	14,458	14,201	14,400
Percentage of TA certification applications processed timely	95.56%	95%	95%
Percentage of Expedited SNAP cases processed timely	97.34%	97%	96%
Number of days to issue expedited SNAP benefits for eligible consumers	3	3	3
Average monthly number of TANF assistance cases	5,980	5,730	5,786
Average monthly number of Safety Net Individual assistance cases	5,763	5,794	5,861
Average monthly number of Safety Net Family assistance cases	2,693	2,632	2,663
Number of SNAP Households	65,222	74,000	70,000

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0701	\$0.0666	\$0.0692
Benefit cost per Temporary Assistance case	\$13,521	\$14,594	\$14,605
Benefit cost per non-TA SNAP program case	\$2,725	\$2,761	\$2,795
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0648	\$0.0702	\$0.0731

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).

COMPREHENSIVE EMPLOYMENT

The Comprehensive Employment Program is comprised of the following 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 their employability status and to identify and address any immediate barriers to their participation in job search activities. They are referred to the appropriate employment activities or services simultaneous to the application process.
- Job Club provides applicants and recipients, job readiness training, focusing on identifying job skills, preparing resumes, interviewing techniques and job retention skills while motivating participants in their job search and promote the benefits, financial and otherwise, of going to work.
- The Assessment Unit evaluates and 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-sufficiency.
- The Job Development Unit holds monthly job fairs and identifies unsubsidized job openings for participants. Recruits employers to hire through the PIVOT (Placing Individuals in Vital Opportunity Training) wage subsidy program, match participants with job opportunities and provide pre post-employment services.
- The Medical MAAT 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 and OASAS regulations and local policies pertaining to individuals requiring substance abuse services. They refer clients to appropriate treatment agencies and monitor the client compliances. 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 2018

- 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 process and procedures to detect potential fraud and prevent overpayment of subsidy funding. Internal controls to support low income daycare program integrity and operations.
- To provide comprehensive case management services to uncover and address barriers that may hinder individuals from achieving self-sufficiency.
- To partner with a community agency to administer the Summer Youth Employment Program and ensure a quality work experience and educational program.
- To streamline processes to better serve individuals presenting with substance disorder.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
TANF clients entering employment	1,241	1,040	1,140
Safety Net Individual clients entering employment	334	353	344
Safety Net Family clients entering employment	476	422	449
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,593	2,096	2,345
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,737	3,928	4,333
Average number of MAAT clients enrolled in substance abuse treatment programs monthly	1,220	1,372	1,296

	Actual 2016	Estimated 2017	Estimated 2018
Federal Work Participation Rate	38%	38.5%	40%
Average number of clients enrolled in work experience monthly	1,703	1,667	1,700
Percentage of TANF cases diverted through the Work First Job Club	55%	54%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	91%	92%	90%
Percentage of all employable families engaged in an employment activity	78.7%	79.5%	80%
PIVOT placements	358	375	365

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.

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 2018

- Increase program access and participation rates through promotion of electronic application filing for regular HEAP benefits.
- Continue to 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.
- Accelerate payments to customer accounts by making direct data entry on Temporary Assistance and SNAP cases the same day the HEAP application is received.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of households authorized for HEAP	88,503	90,000	89,000
Number of HEAP regular and emergency benefits authorized	106,375	110,000	110,000
Weatherization assistance applications processed	159	175	175

Performance Goals

- Maintain timeliness compliance rate above 92% for all eligible determinations.
- Reduce case processing error rate by 3%.
- Reduce HEAP backlog by 3%.
- Complete eligibility determinations within 30 days.

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 is available to individuals and families who meet specific eligibility requirements. 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).

The Division uses a task based work model composed of three specific work areas – Certification, Re-Certification and Call Center/Income Maintenance. The local district continues to work with the NYS Health Benefit Exchange to comply with changes enacted as a result of the implementation of the Affordable Care Act and ongoing state Medicaid Redesign efforts.

The Managed Care 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 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 2018

- Determine and maintain an acceptable workforce level in reaction to the delay in the state takeover of local district Medicaid eligibility responsibilities.
 - The Medicaid Division has purposely reduced the division's workforce through normal attrition in anticipation of relief indicated in the state Medicaid redesign plan. Community Medicaid staff has been reduced from 166 in June of 2013 to 78 in April of 2017. The 53% decrease in staff was measured to match the progress of the state Medicaid takeover. Newly announced delays in the takeover will have a negative impact on the ability of the division to maintain reasonable production levels.
- 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.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Non-Public Assistance Medicaid and SSI caseload maintained	80,993	80,900	78,000
Medicaid recertification's processed	44,667	44,000	36,000
Medicaid certifications processed	11,408	11,000	11,000
Average monthly percent of eligibility Certs processed in a timely manner	79.25%	82.00%	85.00%
Average monthly percent of renewal re-certifications processed in a timely manner	84%	85%	85%
Third party health insurance cost avoidance	\$157,533,382	\$159,656,712	\$142,173,877

Performance Goals

- Obtain consistent timeliness of certification processing at 85%.
- Obtain consistent timeliness of renewal processing at 85%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls 90% of calls placed to the team.

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 waived 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.

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 waived 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 2018

- Complete training of new Nursing Home Division Examiner Staff.
- Determine the impact of (CFCO) Community First Choice Option Fee for Service case activity on local district CASA service staffing needs.
- 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%.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Nursing Home Recertification	3,333	3,490	3,600
Annual Mass Re-budgeting	2,800	2,930	3,025
CASA Initial Assessments	211	235	255
CASA Reassessments	917	1,009	1,110
Disability Reviews	635	650	650
Restricted Recipient Program Requests	100	90	90

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Benefit cost per active non-TA and SSI Medicaid cases	\$20,925	\$24,519	\$24,604
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0061	\$0.0067	\$0.0071

Performance Goals

- Disability determinations made within 30 days.
- Receive and process coding for CCM 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.

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 mission is to ensure that children are in safe, permanent homes. Children's Services achieves this through preventive services designed to safely maintain a child in their home, working with kinship caregivers and parents to either return the child home or to achieve permanency through guardianship or permanent custody, or, for children unable to safely return home and who lack a family member, identifying an adoptive family as a permanent resource. Children's Services also provides services to children at risk of penetrating the Juvenile Justice system as well as those adjudicated a Person in Need of Supervision or a Juvenile Delinquent.

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 Units provide 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. These units create and operate pre-placement plans for both children and families, prepare the child for adoption, and 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. They also certify relatives to be foster parents for their kin. Evaluation and home identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is key to providing stability until a child can be returned home or placed in a placement home.

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 2018

- Increase mobility of the child welfare staff through the utilization of mobile technology (tablets).
- Increase the effectiveness of preventive services through targeted matching of expanded programming choices to specific family or child needs.
- Reduce the length of stay for children placed in foster care.
- Decrease the number of children penetrating the Juvenile Justice system.
- 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.
- Reduce the Children's Services caseload size through the attraction and retention of skilled workers.
- 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.

Outcome Measures and Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of foster care admissions	678	500	525
Average number of months or length of stay for children in foster care	21	25	24
Number of adoptions finalized	109	120	120
Average number of months from legally freed to finalized adoption	22	24	24
Number of certified DSS foster homes	161	165	165
Number of referrals for Adult Protective and Preventive services	1,612	2,104	2,000
Average number of cases receiving Child/Family Preventive Services per month	1,715	1,705	1,750

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Administrative cost per dollar of Foster Care Program	\$0.1879	\$0.1985	\$0.1989
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$62,867	\$63,363	\$63,945

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. Substantially reduce the average Children's Services caseload.
- 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.
- Decrease the number of re-entries into foster care.
- 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job Group	Current Year 2017		Ensuing Year 2018					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	1201020	Commissioner's Office & Comm. Relations								
Full-time	Positions									
1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$118,217	1	\$125,238	1	\$125,238	1	\$125,238
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$215,987	2	\$222,334	2	\$222,334	2	\$222,334
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$101,444	1	\$101,834	1	\$101,834	1	\$101,834
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$81,189	1	\$86,076	1	\$86,076	1	\$86,076
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$89,681	1	\$91,099	1	\$91,099	1	\$91,099
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$83,518	1	\$83,839	1	\$83,839	1	\$83,839
7	COMMUNITY COORDINATOR	11	1	\$44,653	1	\$50,452	1	\$50,452	1	\$50,452
8	COMPLIANCE COORDINATOR	10	1	\$44,312	1	\$47,059	1	\$47,059	1	\$47,059
9	PRINCIPAL CONFIDENTIAL AIDE-SOCIAL SVC	09	1	\$52,982	1	\$53,799	1	\$53,799	1	\$53,799
10	PRINCIPAL SECRETARIAL TYPIST	07	2	\$90,646	2	\$90,995	2	\$90,995	2	\$90,995
11	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$74,360	2	\$76,116	2	\$76,116	2	\$76,116
12	RECEPTIONIST	03	1	\$28,893	1	\$30,069	1	\$30,069	1	\$30,069
Total:		15		\$1,025,882	15	\$1,058,910	15	\$1,058,910	15	\$1,058,910
Cost Center	1201030	HR Development & Quality Assurance								
Full-time	Positions									
1	STAFF DEVELOPMENT DIRECTOR	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$126,485	2	\$130,062	2	\$130,062	2	\$130,062
3	SENIOR CLERK-TYPIST	04	2	\$66,523	2	\$67,920	2	\$67,920	2	\$67,920
Total:		5		\$270,661	5	\$275,933	5	\$275,933	5	\$275,933
Cost Center	1201040	Personnel/Payroll								
Full-time	Positions									
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$81,638	1	\$82,841	1	\$82,841	1	\$82,841
2	ADMINISTRATIVE CLERK	07	1	\$41,900	1	\$42,574	1	\$42,574	1	\$42,574
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$134,501	3	\$135,532	3	\$135,532	3	\$135,532
4	SENIOR PERSONNEL CLERK	07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974
5	PAYROLL & ROSTER CLERK	06	1	\$40,787	1	\$40,944	1	\$40,944	1	\$40,944
6	SENIOR ACCOUNT CLERK	06	1	\$32,332	1	\$33,940	1	\$33,940	1	\$33,940
7	JUNIOR ELIGIBLE LIST MAINTENANCE CLERK	05	1	\$28,296	1	\$30,873	1	\$30,873	1	\$30,873
8	PAYROLL CLERK	05	2	\$70,814	2	\$72,115	2	\$72,115	2	\$72,115
Total:		11		\$477,062	11	\$485,793	11	\$485,793	11	\$485,793

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120			Current Year 2017		Ensuing Year 2018							
Social Services			Job Group	No:	Salary	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	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2	ASSISTANT ENERGY PROGRAM COORDINATOR		10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
3	ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$51,817	1	\$52,016	1	\$52,016	1	\$52,016	
4	ENERGY CRISIS ASSISTANCE WORKER #3		08	6	\$292,893	6	\$294,540	6	\$294,540	6	\$294,540	
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK		05	1	\$35,420	1	\$35,880	1	\$35,880	1	\$35,880	
6	ENERGY CRISIS ASSISTANCE WORKER #2		05	8	\$284,474	8	\$289,210	8	\$289,210	8	\$289,210	
7	ENERGY CRISIS ASSISTANCE WORKER #1		02	9	\$270,608	9	\$274,930	9	\$274,930	9	\$274,930	
8	CLERK		01	1	\$31,138	1	\$31,512	1	\$31,512	1	\$31,512	
Total:			28		\$1,096,918	28	\$1,109,158	28	\$1,109,158	28	\$1,109,158	
Part-time Positions												
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)		05	16	\$215,913	16	\$215,913	16	\$215,913	16	\$215,913	
2	HOUSEKEEPER PT		04	1	\$8,470	1	\$8,470	1	\$8,470	1	\$8,470	
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)		02	7	\$84,469	7	\$84,469	7	\$84,469	7	\$84,469	
Total:			24		\$308,852	24	\$308,852	24	\$308,852	24	\$308,852	
Regular Part-time Positions												
1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT		05	1	\$34,535	1	\$34,849	1	\$34,849	1	\$34,849	
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT		02	3	\$80,433	3	\$83,372	3	\$83,372	3	\$83,372	
Total:			4		\$114,968	4	\$118,221	4	\$118,221	4	\$118,221	
Seasonal Positions												
1	ENERGY CRISIS ASSISTANCE WKR #2 (SEAS)		05	12	\$123,732	12	\$123,732	12	\$123,732	12	\$123,732	
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEAS)		02	2	\$18,022	2	\$18,022	0	\$0	0	\$0	Delete
3	ENERGY CRISIS ASSISTANCE WKR #1 (SEAS)		02	18	\$162,222	18	\$162,222	18	\$162,222	18	\$162,222	
Total:			32		\$303,976	32	\$303,976	30	\$285,954	30	\$285,954	
Cost Center 1201060 Fiscal Management												
Full-time Positions												
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT		14	1	\$58,548	1	\$66,342	1	\$66,342	1	\$66,342	
2	CHIEF FISCAL ANALYST		12	1	\$57,067	1	\$60,362	1	\$60,362	1	\$60,362	
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION		11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
4	CONTRACT MONITOR (SOCIAL SERVICES)		10	1	\$54,533	1	\$54,743	1	\$54,743	1	\$54,743	
5	SUPERVISOR OF CLAIMS ADMINISTRATION		10	1	\$53,244	1	\$54,123	1	\$54,123	1	\$54,123	
6	ACCOUNTANT		09	1	\$49,458	1	\$49,648	1	\$49,648	1	\$49,648	
7	CLAIMS ADMINISTRATION ASSISTANT		07	1	\$42,881	1	\$44,023	1	\$44,023	1	\$44,023	
Total:			7		\$381,263	7	\$395,026	7	\$395,026	7	\$395,026	
Part-time Positions												
1	MANAGEMENT &ORGANIZATIONAL CONSULTANT PT		14	1	\$4,359	1	\$28,712	1	\$28,712	1	\$28,712	
2	CHIEF FISCAL ANALYST (PT)		12	1	\$27,107	1	\$27,107	1	\$27,107	1	\$27,107	
Total:			2		\$31,466	2	\$55,819	2	\$55,819	2	\$55,819	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120			Current Year 2017		Ensuing Year 2018							
Social Services			Job Group	No:	Salary	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	\$69,356	1	\$69,622	1	\$69,622	1	\$69,622	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT		11	1	\$63,477	1	\$64,392	1	\$64,392	1	\$64,392	
3	COORDINATOR QUALITY ASSURANCE		11	1	\$58,594	1	\$59,548	1	\$59,548	1	\$59,548	
4	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR		10	1	\$55,195	1	\$56,021	1	\$56,021	1	\$56,021	
5	FISCAL ANALYST		09	1	\$49,458	1	\$49,648	1	\$49,648	1	\$49,648	
6	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC		05	1	\$35,420	1	\$35,880	1	\$35,880	1	\$35,880	
Total:			6		\$331,500	6	\$335,111	6	\$335,111	6	\$335,111	
Cost Center	1202030	Technical Support										
Full-time	Positions											
1	DATABASE ADMINISTRATOR		14	1	\$71,818	1	\$75,901	1	\$75,901	1	\$75,901	
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT		14	1	\$58,548	1	\$66,342	1	\$66,342	1	\$66,342	
3	PROGRAMMER ANALYST		12	3	\$185,009	3	\$189,617	3	\$189,617	3	\$189,617	
4	SOCIAL SERVICES NETWORK ADMINISTRATOR		11	1	\$58,594	1	\$58,819	1	\$58,819	1	\$58,819	
5	COMPUTER PROGRAMMER		08	1	\$49,984	1	\$50,177	1	\$50,177	1	\$50,177	
6	OPERATIONS COMMUNICATIONS COORDINATOR		08	3	\$129,808	3	\$132,415	3	\$132,415	3	\$132,415	
7	SOCIAL SERVICES TECHNICAL LIAISON		08	1	\$37,259	1	\$37,402	1	\$37,402	1	\$37,402	
Total:			11		\$591,020	11	\$610,673	11	\$610,673	11	\$610,673	
Cost Center	1202060	Financial Records & Services										
Full-time	Positions											
1	CHIEF-FINANCIAL RECORD SERVICES		12	1	\$67,820	1	\$68,081	1	\$68,081	1	\$68,081	
2	ACCOUNTANT		09	2	\$87,087	2	\$92,210	2	\$92,210	2	\$92,210	
3	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES		09	1	\$50,636	1	\$51,448	1	\$51,448	1	\$51,448	
4	SUPERVISOR OF ACCOUNTS		09	3	\$163,650	3	\$164,280	3	\$164,280	3	\$164,280	
5	CLAIMS ADMINISTRATION TECHNICIAN		08	1	\$48,901	1	\$50,177	1	\$50,177	1	\$50,177	
6	CHIEF ACCOUNT CLERK		07	5	\$211,067	5	\$214,162	5	\$214,162	5	\$214,162	
7	CASHIER		06	1	\$36,036	1	\$37,657	1	\$37,657	1	\$37,657	
8	MAILROOM SUPERVISOR		06	1	\$38,222	1	\$39,236	1	\$39,236	1	\$39,236	
9	PRINCIPAL CLERK		06	5	\$196,966	5	\$200,093	5	\$200,093	5	\$200,093	
10	SENIOR ACCOUNT CLERK		06	6	\$243,048	6	\$245,689	6	\$245,689	6	\$245,689	
11	SENIOR STORES CLERK		05	1	\$35,071	1	\$35,557	1	\$35,557	1	\$35,557	
12	ACCOUNT CLERK		04	8	\$255,621	8	\$261,997	8	\$261,997	8	\$261,997	
13	ACCOUNT CLERK-TYPIST		04	2	\$64,842	2	\$66,221	2	\$66,221	2	\$66,221	
14	DELIVERY SERVICE CHAUFFEUR		04	2	\$77,060	2	\$77,356	2	\$77,356	2	\$77,356	
15	SENIOR CLERK-TYPIST		04	8	\$245,204	8	\$252,688	8	\$252,688	8	\$252,688	
16	SENIOR CLERK		03	12	\$369,431	12	\$377,306	12	\$377,306	12	\$377,306	
17	CLERK		01	5	\$138,163	5	\$142,689	5	\$142,689	5	\$142,689	
18	CLERK		01	1	\$29,688	1	\$29,802	0	\$0	0	\$0	Delete
19	CLERK (SOCIAL SERVICES) 55A		01	7	\$219,420	7	\$220,991	7	\$220,991	7	\$220,991	
20	CLERK TYPIST		01	8	\$226,011	8	\$231,843	8	\$231,843	8	\$231,843	
Total:			80		\$2,803,944	80	\$2,859,483	79	\$2,829,681	79	\$2,829,681	
Cost Center	1203020	Administration - Cost Recoveries										
Full-time	Positions											
1	ASSISTANT DIRECTOR OF INVESTIGATIONS		13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	SENIOR CLERK-TYPIST		04	1	\$30,705	1	\$31,967	1	\$31,967	1	\$31,967	
3	RECEPTIONIST		03	1	\$33,139	1	\$33,266	1	\$33,266	1	\$33,266	
Total:			3		\$141,497	3	\$143,184	3	\$143,184	3	\$143,184	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2017		Ensuing Year 2018							
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203030	Investigations & Collections										
Full-time	Positions											
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$57,766	1	\$58,608	1	\$58,608	1	\$58,608		
2	SENIOR SPECIAL INVESTIGATOR	10	7	\$413,211	7	\$416,706	7	\$416,706	7	\$416,706		
3	SENIOR CASEWORKER	09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186		
4	SPECIAL INVESTIGATOR	08	9	\$419,703	9	\$423,416	9	\$423,416	9	\$423,416		
5	ASSISTANT SPECIAL INVESTIGATOR	07	9	\$360,164	9	\$369,818	9	\$369,818	9	\$369,818		
6	CASEWORKER	07	1	\$42,881	1	\$43,046	1	\$43,046	1	\$43,046		
7	CASEWORKER (SPANISH SPEAKING)	07	1	\$38,305	1	\$40,263	1	\$40,263	1	\$40,263		
8	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$428,444	10	\$430,092	10	\$430,092	10	\$430,092		
9	PRINCIPAL CLERK	06	2	\$71,417	2	\$73,176	2	\$73,176	2	\$73,176		
10	SOCIAL WELFARE EXAMINER	06	8	\$298,113	8	\$305,603	8	\$305,603	8	\$305,603		
11	SOCIAL SERVICES TEAM WORKER	05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601		
12	SENIOR CLERK-TYPIST	04	2	\$60,869	2	\$63,387	2	\$63,387	2	\$63,387		
13	SENIOR CLERK	03	1	\$31,539	1	\$31,660	1	\$31,660	1	\$31,660		
14	CLERK	01	2	\$56,470	2	\$58,633	2	\$58,633	2	\$58,633		
15	CLERK TYPIST	01	1	\$27,749	1	\$28,831	1	\$28,831	1	\$28,831		
Total:			56	\$2,398,066	56	\$2,435,026	56	\$2,435,026	56	\$2,435,026		

Cost Center 1203050 Resource Services

Full-time Positions										
1 SENIOR SPECIAL INVESTIGATOR	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
2 SPECIAL INVESTIGATOR	08	1	\$51,068	1	\$51,265	1	\$51,265	1	\$51,265	
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$45,342	1	\$45,986	1	\$45,986	1	\$45,986	
4 SENIOR CLERK-TYPIST	04	1	\$34,102	1	\$34,811	1	\$34,811	1	\$34,811	
Total:	4	\$190,181	4	\$191,960	4	\$191,960	4	\$191,960		

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions										
1 SOCIAL CASE SUPERVISOR UNIT	11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
2 MEDICAL CASEWORKER	09	2	\$108,314	2	\$108,730	2	\$108,730	2	\$108,730	
3 SENIOR CLERK-TYPIST	04	1	\$28,461	1	\$28,570	1	\$28,570	1	\$28,570	
Total:	4	\$202,307	4	\$203,085	4	\$203,085	4	\$203,085		

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions										
1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$96,631	1	\$97,002	1	\$97,002	1	\$97,002	
2 SUPERVISING PARALEGAL	09	2	\$108,316	2	\$109,346	2	\$109,346	2	\$109,346	
3 SENIOR PARALEGAL	07	3	\$137,440	7	\$281,587	3	\$138,483	3	\$138,483	
4 PARALEGAL	05	4	\$129,798	0	\$0	4	\$135,278	4	\$135,278	
5 SENIOR CLERK-TYPIST	04	2	\$63,716	2	\$65,102	2	\$65,102	2	\$65,102	
6 CLERK TYPIST	01	2	\$57,917	2	\$59,115	2	\$59,115	2	\$59,115	
Total:	14	\$593,818	14	\$612,152	14	\$604,326	14	\$604,326		

Cost Center 1204020 Administration - Client Services Div.

Full-time Positions										
1 DIRECTOR OF LEGAL AFFAIRS	17	1	\$106,459	1	\$106,868	1	\$106,868	1	\$106,868	
2 COUNSEL-SOCIAL SERVICES	14	1	\$79,317	1	\$81,532	1	\$81,532	1	\$81,532	
3 SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	07	1	\$43,855	1	\$44,537	1	\$44,537	1	\$44,537	
Total:	3	\$229,631	3	\$232,937	3	\$232,937	3	\$232,937		

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2017		Ensuing Year 2018					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
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Cost Center	1204030	Legal Services - IVD										
Full-time	Positions											
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1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT		15	1	\$85,573	1	\$85,902	1	\$85,902	1	\$85,902	
2	COUNSEL-SOCIAL SERVICES		14	5	\$404,233	5	\$411,513	5	\$411,513	5	\$411,513	
3	SENIOR PARALEGAL		07	1	\$46,794	2	\$82,750	1	\$46,974	1	\$46,974	
4	PARALEGAL		05	2	\$59,049	1	\$30,873	2	\$62,986	2	\$62,986	
5	ACCOUNT CLERK		04	1	\$28,461	1	\$28,570	1	\$28,570	1	\$28,570	
6	SENIOR CLERK-TYPIST		04	2	\$64,850	2	\$66,244	2	\$66,244	2	\$66,244	
Total:			12		\$688,960	12	\$705,852	12	\$702,189	12	\$702,189	
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Cost Center	1204040	Child Support Estab/Enforcement										
Full-time	Positions											
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1	CHILD SUPPORT OPERATIONS MANAGER		13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR		10	6	\$351,635	6	\$354,230	6	\$354,230	6	\$354,230	
3	SENIOR CHILD SUPPORT INVESTIGATOR		08	13	\$644,971	13	\$648,545	13	\$648,545	13	\$648,545	
4	CHILD SUPPORT INVESTIGATOR		07	43	\$1,741,878	43	\$1,788,946	43	\$1,788,946	43	\$1,788,946	
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)		07	3	\$123,041	3	\$125,322	3	\$125,322	3	\$125,322	
6	PRINCIPAL CLERK		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
7	SENIOR CLERK-TYPIST		04	2	\$58,041	2	\$59,393	2	\$59,393	2	\$59,393	
8	SENIOR CLERK		03	1	\$28,342	1	\$28,451	1	\$28,451	1	\$28,451	
9	CLERK TYPIST		01	2	\$54,057	2	\$56,215	2	\$56,215	2	\$56,215	
Total:			72		\$3,122,119	72	\$3,181,717	72	\$3,181,717	72	\$3,181,717	
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Cost Center	1204050	Support Collection Unit										
Full-time	Positions											
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1	CHIEF CHILD SUPPORT INVESTIGATOR		11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
2	CHIEF ACCOUNT CLERK		07	2	\$89,675	2	\$90,997	2	\$90,997	2	\$90,997	
3	SENIOR ACCOUNT CLERK		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
4	ACCOUNT CLERK		04	3	\$86,493	3	\$91,936	3	\$91,936	3	\$91,936	
5	ACCOUNT CLERK-TYPIST		04	4	\$119,491	4	\$124,481	4	\$124,481	4	\$124,481	
6	SENIOR CLERK-TYPIST		04	1	\$26,749	1	\$29,693	1	\$29,693	1	\$29,693	
Total:			12		\$430,441	12	\$445,556	12	\$445,556	12	\$445,556	
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Cost Center	1204060	Children's Services										
Full-time	Positions											
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1	SENIOR COUNSEL - SOCIAL SERVICES		15	1	\$96,631	1	\$97,002	1	\$97,002	1	\$97,002	
2	COUNSEL-SOCIAL SERVICES		14	14	\$1,034,184	14	\$1,072,284	14	\$1,072,284	14	\$1,072,284	
3	SENIOR PARALEGAL		07	5	\$186,174	5	\$194,138	5	\$194,138	5	\$194,138	
4	SOCIAL WELFARE EXAMINER		06	1	\$32,332	1	\$32,456	1	\$32,456	1	\$32,456	
5	PARALEGAL		05	3	\$87,345	3	\$95,063	3	\$95,063	3	\$95,063	
6	SENIOR CLERK-TYPIST		04	4	\$121,190	4	\$125,624	4	\$125,624	4	\$125,624	
7	RECEPTIONIST		03	1	\$32,067	1	\$32,191	1	\$32,191	1	\$32,191	
Total:			29		\$1,589,923	29	\$1,648,758	29	\$1,648,758	29	\$1,648,758	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2017		Ensuing Year 2018					Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1204070 Contract Control												
Full-time Positions												
1 CHIEF PARALEGAL-CONTRACTS			12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2 SOCIAL WELFARE EXAMINER			06	1	\$38,222	1	\$38,820	1	\$38,820	1	\$38,820	
3 SENIOR CLERK			03	1	\$32,614	1	\$33,266	1	\$33,266	1	\$33,266	
Total:				3	\$141,735	3	\$143,258	3	\$143,258	3	\$143,258	
Part-time Positions												
1 PRINCIPAL CLERK PT			06	1	\$15,357	1	\$15,357	1	\$15,357	1	\$15,357	
Total:				1	\$15,357	1	\$15,357	1	\$15,357	1	\$15,357	
Cost Center 1204080 Compliance												
Full-time Positions												
1 FAIR HEARING LIAISON			09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186	
2 SENIOR CLERK-TYPIST			04	1	\$32,983	1	\$33,408	1	\$33,408	1	\$33,408	
Total:				2	\$85,965	2	\$86,594	2	\$86,594	2	\$86,594	
Cost Center 1205030 EC Works Center												
Full-time Positions												
1 DIRECTOR OF TEMPORARY ASST & EMERG SVCS			13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2 DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)			10	1	\$54,533	1	\$55,409	1	\$55,409	1	\$55,409	
3 HEAD SOCIAL WELFARE EXAMINER			10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
4 SENIOR CASEWORKER			09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186	
5 CASEWORKER			07	2	\$69,398	2	\$69,664	2	\$69,664	2	\$69,664	
6 CASEWORKER (SPANISH SPEAKING)			07	1	\$42,409	1	\$43,046	1	\$43,046	1	\$43,046	
7 PRINCIPAL SECRETARIAL TYPIST			07	1	\$42,409	1	\$43,046	1	\$43,046	1	\$43,046	
8 SENIOR SOCIAL WELFARE EXAMINER			07	4	\$173,978	4	\$176,612	4	\$176,612	4	\$176,612	
9 PRINCIPAL CLERK			06	1	\$39,085	1	\$39,236	1	\$39,236	1	\$39,236	
10 SOCIAL WELFARE EXAMINER			06	4	\$158,893	4	\$160,369	4	\$160,369	4	\$160,369	
11 SOCIAL WELFARE EXAMINER SPANISH SPEAKING			06	1	\$38,222	1	\$38,820	1	\$38,820	1	\$38,820	
12 SENIOR CLERK-TYPIST			04	4	\$131,932	4	\$133,582	4	\$133,582	4	\$133,582	
13 SENIOR CLERK			03	1	\$27,281	1	\$28,451	1	\$28,451	1	\$28,451	
14 CLERK			01	5	\$132,264	5	\$138,792	5	\$138,792	5	\$138,792	
15 CLERK TYPIST			01	5	\$131,290	5	\$135,547	5	\$135,547	5	\$135,547	
Total:				33	\$1,231,998	33	\$1,253,609	33	\$1,253,609	33	\$1,253,609	
Cost Center 1205040 EFP-Employment& Financial Planning Teams												
Full-time Positions												
1 CHIEF SOCIAL WELFARE EXAMINER			12	1	\$69,356	1	\$69,622	1	\$69,622	1	\$69,622	
2 HEAD SOCIAL WELFARE EXAMINER			10	4	\$216,848	4	\$218,347	4	\$218,347	4	\$218,347	
3 SENIOR SOCIAL WELFARE EXAMINER			07	14	\$609,631	14	\$615,754	14	\$615,754	14	\$615,754	
4 PRINCIPAL CLERK			06	1	\$39,946	1	\$40,100	1	\$40,100	1	\$40,100	
5 SOCIAL WELFARE EXAMINER			06	10	\$351,877	10	\$364,507	10	\$364,507	10	\$364,507	
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING			06	1	\$37,509	1	\$38,369	1	\$38,369	1	\$38,369	
7 SENIOR CLERK-TYPIST			04	3	\$103,191	3	\$104,432	3	\$104,432	3	\$104,432	
8 SENIOR CLERK			03	3	\$96,220	3	\$97,117	3	\$97,117	3	\$97,117	
9 CLERK			01	1	\$27,749	1	\$28,831	1	\$28,831	1	\$28,831	
10 CLERK TYPIST			01	1	\$29,688	1	\$30,053	1	\$30,053	1	\$30,053	
Total:				39	\$1,582,015	39	\$1,607,132	39	\$1,607,132	39	\$1,607,132	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2017		Ensuing Year 2018						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1205050 Temp Assist Specialized Teams

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	3	\$177,104	3	\$178,404	3	\$178,404	3	\$178,404
2 SENIOR SOCIAL WELFARE EXAMINER	07	13	\$580,436	13	\$586,600	13	\$586,600	13	\$586,600
3 SOCIAL WELFARE EXAMINER	06	7	\$267,040	7	\$272,365	7	\$272,365	7	\$272,365
4 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$36,739	1	\$38,369	1	\$38,369	1	\$38,369
5 SENIOR CLERK-TYPIST	04	1	\$32,983	1	\$33,408	1	\$33,408	1	\$33,408
6 HOMEMAKER	03	1	\$29,361	1	\$29,474	1	\$29,474	1	\$29,474
7 CLERK TYPIST	01	2	\$52,978	2	\$55,704	2	\$55,704	2	\$55,704
Total:		28	\$1,176,641	28	\$1,194,324	28	\$1,194,324	28	\$1,194,324

Cost Center 1205060 Temporary Assistance Service Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$64,744	1	\$65,795	1	\$65,795	1	\$65,795
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$225,814	4	\$227,360	4	\$227,360	4	\$227,360
3 SENIOR CASEWORKER	09	3	\$160,131	3	\$161,916	3	\$161,916	3	\$161,916
4 CASEWORKER	07	1	\$44,836	1	\$45,986	1	\$45,986	1	\$45,986
5 SENIOR SOCIAL WELFARE EXAMINER	07	18	\$779,294	18	\$785,751	18	\$785,751	18	\$785,751
6 SOCIAL WELFARE EXAMINER	06	12	\$435,798	12	\$445,864	12	\$445,864	12	\$445,864
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$74,258	2	\$76,893	2	\$76,893	2	\$76,893
8 SENIOR CLERK-TYPIST	04	2	\$61,444	2	\$62,837	2	\$62,837	2	\$62,837
9 HOMEMAKER	03	1	\$36,812	1	\$36,953	1	\$36,953	1	\$36,953
10 CLERK	01	2	\$50,066	2	\$52,781	2	\$52,781	2	\$52,781
Total:		46	\$1,933,197	46	\$1,962,136	46	\$1,962,136	46	\$1,962,136

Cost Center 1206030 Employment Assessment

Full-time Positions

1 DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
2 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$131,064	2	\$131,570	2	\$131,570	2	\$131,570
3 EMPLOYER RELATIONS COORDINATOR	11	1	\$62,758	1	\$63,726	1	\$63,726	1	\$63,726
4 SENIOR EMPLOYMENT COUNSELOR	10	10	\$582,552	10	\$585,467	10	\$585,467	10	\$585,467
5 WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898
6 EMPLOYMENT COUNSELOR	09	56	\$2,813,272	56	\$2,864,232	56	\$2,864,232	56	\$2,864,232
7 EMPLOYMENT COUNSELOR (SOCIAL SVCS) 55A	09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547
8 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$442,728	9	\$451,535	9	\$451,535	9	\$451,535
9 WORKFORCE TRAINER	09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186
10 CASEWORKER	07	1	\$34,699	1	\$34,832	1	\$34,832	1	\$34,832
11 JUNIOR EMPLOYMENT COUNSELOR	07	2	\$71,201	2	\$73,285	2	\$73,285	2	\$73,285
12 COMMUNITY RESOURCE TECHNICIAN	06	2	\$64,664	2	\$66,396	2	\$66,396	2	\$66,396
13 PRINCIPAL CLERK	06	1	\$39,946	1	\$40,100	1	\$40,100	1	\$40,100
14 SENIOR ACCOUNT CLERK	06	1	\$39,946	1	\$40,944	1	\$40,944	1	\$40,944
15 ACCOUNT CLERK-TYPIST	04	2	\$60,886	2	\$63,391	2	\$63,391	2	\$63,391
16 SENIOR CLERK-TYPIST	04	8	\$240,673	8	\$246,416	8	\$246,416	8	\$246,416
17 WORK FOR RELIEF SUPERVISOR	04	9	\$320,018	9	\$321,249	9	\$321,249	9	\$321,249
18 CLERK (SOCIAL SERVICES) 55A	01	1	\$31,138	1	\$31,748	1	\$31,748	1	\$31,748
19 CLERK TYPIST	01	4	\$104,152	4	\$110,004	4	\$110,004	4	\$110,004
Total:		113	\$5,285,335	113	\$5,371,477	113	\$5,371,477	113	\$5,371,477

Part-time Positions

1 WORK FOR RELIEF SUPERVISOR (PT)	04	1	\$17,433	1	\$17,433	1	\$17,433	1	\$17,433
Total:		1	\$17,433	1	\$17,433	1	\$17,433	1	\$17,433

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2017	-----	Ensuing Year 2018 -----	
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$69,356	1	\$69,622	1	\$69,622	1	\$69,622
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,699	4	\$221,549	4	\$221,549	4	\$221,549
3 SENIOR SOCIAL WELFARE EXAMINER	07	11	\$473,630	11	\$480,204	11	\$480,204	11	\$480,204
4 SOCIAL WELFARE EXAMINER	06	20	\$716,883	20	\$736,737	20	\$736,737	20	\$736,737
5 SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	\$37,509	1	\$38,369	1	\$38,369	1	\$38,369
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$77,307	2	\$77,605	2	\$77,605	2	\$77,605
7 DATA ENTRY OPERATOR	04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939
8 SENIOR CLERK-TYPIST	04	1	\$34,969	1	\$35,375	1	\$35,375	1	\$35,375
9 CLERK	01	1	\$28,253	1	\$29,336	1	\$29,336	1	\$29,336
10 CLERK TYPIST	01	3	\$82,307	3	\$85,557	3	\$85,557	3	\$85,557
Total:		45	\$1,776,714	45	\$1,810,293	45	\$1,810,293	45	\$1,810,293

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$115,475	2	\$117,218	2	\$117,218	2	\$117,218
3 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$442,517	10	\$448,117	10	\$448,117	10	\$448,117
4 SOCIAL WELFARE EXAMINER	06	6	\$214,754	6	\$225,193	6	\$225,193	6	\$225,193
5 SOCIAL SERVICES TEAM WORKER	05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601
6 ACCOUNT CLERK	04	1	\$34,678	1	\$34,811	1	\$34,811	1	\$34,811
7 SENIOR CLERK-TYPIST	04	1	\$30,164	1	\$31,420	1	\$31,420	1	\$31,420
8 SENIOR CLERK	03	1	\$33,948	1	\$34,333	1	\$34,333	1	\$34,333
Total:		23	\$975,521	23	\$995,478	23	\$995,478	23	\$995,478

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
2 ADMINISTRATIVE DIRECTOR I	12	1	\$67,820	1	\$68,885	1	\$68,885	1	\$68,885
3 HEAD SOCIAL WELFARE EXAMINER	10	11	\$631,947	11	\$639,540	11	\$639,540	11	\$639,540
4 SENIOR SOCIAL WELFARE EXAMINER	07	49	\$2,079,475	49	\$2,099,398	49	\$2,099,398	49	\$2,099,398
5 PRINCIPAL CLERK	06	3	\$111,126	3	\$114,982	3	\$114,982	3	\$114,982
6 SOCIAL WELFARE EXAMINER	06	55	\$1,922,307	55	\$1,993,923	55	\$1,993,923	55	\$1,993,923
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$73,978	2	\$74,262	2	\$74,262	2	\$74,262
8 SENIOR CLERK-TYPIST	04	11	\$346,452	11	\$352,903	11	\$352,903	11	\$352,903
9 SENIOR CLERK	03	2	\$55,623	2	\$56,904	2	\$56,904	2	\$56,904
10 CLERK TYPIST	01	6	\$168,828	6	\$174,200	6	\$174,200	6	\$174,200
Total:		141	\$5,535,209	141	\$5,652,948	141	\$5,652,948	141	\$5,652,948

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120			Current Year 2017		Ensuing Year 2018							
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1207040	Community Medicaid Eligibility Teams										
Full-time Positions												
1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO		13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	CHIEF SOCIAL WELFARE EXAMINER		12	1	\$70,156	1	\$71,172	1	\$71,172	1	\$71,172	
3	HEAD SOCIAL WELFARE EXAMINER		10	7	\$397,803	7	\$401,240	7	\$401,240	7	\$401,240	
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK		10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
5	SENIOR MEDICAID REFORM SPECIALIST		08	4	\$202,105	4	\$202,884	4	\$202,884	4	\$202,884	
6	SENIOR SOCIAL WELFARE EXAMINER		07	42	\$1,812,369	42	\$1,827,527	42	\$1,827,527	42	\$1,827,527	
7	MEDICAID REFORM SPECIALIST		06	2	\$78,170	2	\$79,336	2	\$79,336	2	\$79,336	
8	PRINCIPAL CLERK		06	2	\$81,586	2	\$81,900	2	\$81,900	2	\$81,900	
9	SECRETARIAL TYPIST		06	1	\$40,787	1	\$40,944	1	\$40,944	1	\$40,944	
10	SOCIAL WELFARE EXAMINER		06	9	\$315,187	9	\$318,714	9	\$318,714	9	\$318,714	
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	1	\$40,787	1	\$40,944	1	\$40,944	1	\$40,944	
12	SOCIAL WELFARE EXAMINER SS 55A		06	1	\$40,787	1	\$40,944	1	\$40,944	1	\$40,944	
13	SOCIAL SERVICES TEAM WORKER		05	1	\$35,071	1	\$35,880	1	\$35,880	1	\$35,880	
14	SENIOR CLERK-TYPIST		04	4	\$130,518	4	\$132,440	4	\$132,440	4	\$132,440	
15	SENIOR CLERK		03	1	\$33,415	1	\$33,803	1	\$33,803	1	\$33,803	
16	CLERK		01	1	\$32,103	1	\$32,226	1	\$32,226	1	\$32,226	
17	CLERK TYPIST		01	2	\$59,856	2	\$60,343	2	\$60,343	2	\$60,343	
Total:			81		\$3,508,022	81	\$3,538,146	81	\$3,538,146	81	\$3,538,146	
Cost Center	1207050	Long Term Care Eligibility										
Full-time Positions												
1	CHIEF SOCIAL WELFARE EXAMINER		12	1	\$67,820	1	\$69,622	1	\$69,622	1	\$69,622	
2	HEAD SOCIAL WELFARE EXAMINER		10	7	\$402,251	7	\$406,395	7	\$406,395	7	\$406,395	
3	SENIOR SOCIAL WELFARE EXAMINER		07	17	\$741,696	17	\$747,509	17	\$747,509	17	\$747,509	
4	SOCIAL WELFARE EXAMINER		06	6	\$204,525	6	\$213,181	6	\$213,181	6	\$213,181	
5	SENIOR CLERK-TYPIST		04	3	\$105,154	3	\$105,560	3	\$105,560	3	\$105,560	
Total:			34		\$1,521,446	34	\$1,542,267	34	\$1,542,267	34	\$1,542,267	
Cost Center	1207060	CASA-Home Care Eligibility Teams										
Full-time Positions												
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	SOCIAL CASE SUPERVISOR UNIT		11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
3	SENIOR CASEWORKER		09	6	\$329,652	6	\$330,921	6	\$330,921	6	\$330,921	
4	SOCIAL SERVICES TEAM WORKER		05	2	\$76,230	2	\$76,523	2	\$76,523	2	\$76,523	
Total:			10		\$549,067	10	\$551,180	10	\$551,180	10	\$551,180	
Cost Center	1208020	Administration - Services										
Full-time Positions												
1	ASSISTANT COMMISSIONER-ADMINISTRATION		16	2	\$196,284	2	\$198,232	2	\$198,232	2	\$198,232	
2	PROJECT MANAGER (SOCIAL SERVICES)		14	0	\$0	1	\$77,728	1	\$77,728	1	\$77,728	New
3	ADMINISTRATIVE COORDINATOR-SERVICES		12	1	\$58,658	1	\$61,970	1	\$61,970	1	\$61,970	
4	PRINCIPAL CLERK		06	1	\$41,646	1	\$41,806	1	\$41,806	1	\$41,806	
Total:			4		\$296,588	5	\$379,736	5	\$379,736	5	\$379,736	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1208030 Child Protective Services

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2 ADMINISTRATIVE DIRECTOR-SERVICES	13	0	\$0	1	\$77,951	1	\$77,951	1	\$77,951	New
3 CHILD PROTECTIVE COORDINATOR	12	6	\$405,371	6	\$409,286	6	\$409,286	6	\$409,286	
4 CHILD PROTECTIVE TEAM LEADER	11	23	\$1,412,289	23	\$1,424,765	23	\$1,424,765	23	\$1,424,765	
5 SENIOR CHILD PROTECTIVE WORKER	10	36	\$1,808,521	36	\$1,865,177	36	\$1,865,177	36	\$1,865,177	
6 SOCIAL CASEWORKER II	10	7	\$345,820	7	\$355,567	7	\$355,567	7	\$355,567	
7 CHILD PROTECTIVE WORKER	08	75	\$2,798,639	75	\$2,980,868	75	\$2,980,868	75	\$2,980,868	
8 CHILD PROTECTIVE WORKER (SPANISH SPK)	08	5	\$173,761	5	\$185,858	5	\$185,858	5	\$185,858	
9 SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$45,664	1	\$45,840	1	\$45,840	1	\$45,840	
10 SOCIAL CASEWORKER I	08	11	\$451,131	11	\$473,971	11	\$473,971	11	\$473,971	
11 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,855	1	\$44,023	1	\$44,023	1	\$44,023	
12 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$36,739	4	\$135,737	1	\$38,369	1	\$38,369	
13 CASE ASSISTANT-SOCIAL SERVICES	06	0	\$0	4	\$129,824	4	\$129,824	4	\$129,824	New
14 SOCIAL SERVICES TEAM WORKER	05	20	\$687,809	20	\$703,279	20	\$703,279	20	\$703,279	
15 SENIOR CLERK-TYPIST	04	4	\$120,610	4	\$122,515	4	\$122,515	4	\$122,515	
16 RECEPTIONIST	03	1	\$29,952	1	\$31,140	1	\$31,140	1	\$31,140	
17 CLERK	01	1	\$29,688	1	\$29,802	1	\$29,802	1	\$29,802	
18 CLERK TYPIST	01	1	\$28,721	1	\$29,802	1	\$29,802	1	\$29,802	
Total:		194	\$8,496,223	202	\$9,123,356	199	\$9,025,988	199	\$9,025,988	

Part-time Positions

1 PROTECTIVE SERVICES INVESTIGATOR - PT	12	4	\$95,290	0	\$0	0	\$0	0	\$0	Delete
2 PROTECTIVE SERVICES INVESTIGATOR - PT	12	2	\$48,376	0	\$0	2	\$48,376	2	\$48,376	
3 CHILD PROTECTIVE TEAM LEADER-PT	11	1	\$22,562	1	\$22,562	1	\$22,562	1	\$22,562	
4 CHILD PROTECTIVE WORKER (PT)	08	3	\$57,448	3	\$57,448	3	\$57,448	3	\$57,448	
Total:		10	\$223,676	4	\$80,010	6	\$128,386	6	\$128,386	

Regular Part-time Positions

1 SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	1	\$50,273	1	\$52,927	1	\$52,927	1	\$52,927	
Total:		1	\$50,273	1	\$52,927	1	\$52,927	1	\$52,927	

Cost Center 1208035 CPS After Hours Program

Full-time Positions

1 DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$74,264	1	\$74,550	1	\$74,550	1	\$74,550	
2 CHILD PROTECTIVE TEAM LEADER	11	2	\$128,290	2	\$128,784	2	\$128,784	2	\$128,784	
3 SENIOR CHILD PROTECTIVE WORKER	10	5	\$258,571	5	\$266,020	5	\$266,020	5	\$266,020	
4 CHILD PROTECTIVE WORKER	08	4	\$170,166	4	\$177,146	4	\$177,146	4	\$177,146	
5 CHILD PROTECTIVE WORKER (SPANISH SPK)	08	1	\$39,368	1	\$41,637	1	\$41,637	1	\$41,637	
Total:		13	\$670,659	13	\$688,137	13	\$688,137	13	\$688,137	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$75,962	1	\$77,951	1	\$77,951	1	\$77,951	
2	SOCIAL CASE SUPERVISOR	12	3	\$187,347	3	\$188,809	3	\$188,809	3	\$188,809	
3	SOCIAL CASE SUPERVISOR UNIT	11	14	\$850,897	14	\$866,068	14	\$866,068	14	\$866,068	
4	SOCIAL CASEWORKER II	10	2	\$101,346	2	\$104,311	2	\$104,311	2	\$104,311	
5	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$50,636	1	\$50,830	1	\$50,830	1	\$50,830	
6	SENIOR CASEWORKER	09	31	\$1,493,426	31	\$1,525,219	31	\$1,525,219	31	\$1,525,219	
7	SOCIAL CASEWORKER I	08	7	\$268,053	7	\$288,374	7	\$288,374	7	\$288,374	
8	CASEWORKER	07	48	\$1,744,510	48	\$1,835,950	48	\$1,835,950	48	\$1,835,950	
9	CASEWORKER (SPANISH SPEAKING)	07	3	\$110,196	3	\$114,520	3	\$114,520	3	\$114,520	
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	3	\$131,575	3	\$134,043	3	\$134,043	3	\$134,043	
11	SOCIAL SERVICES TEAM WORKER	05	10	\$346,165	10	\$351,898	10	\$351,898	10	\$351,898	
12	SOCIAL SERVICES TEAM WORKER	05	1	\$30,102	1	\$30,218	0	\$0	0	\$0	Delete
13	SENIOR CLERK-TYPIST	04	1	\$30,705	1	\$31,967	1	\$31,967	1	\$31,967	
14	CLERK	01	1	\$27,279	1	\$28,363	1	\$28,363	1	\$28,363	
Total:			126	\$5,448,199	126	\$5,628,521	125	\$5,598,303	125	\$5,598,303	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$61,375	1	\$62,999	1	\$62,999	1	\$62,999	
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$228,935	4	\$235,406	4	\$235,406	4	\$235,406	
4	SENIOR CASEWORKER	09	5	\$261,405	5	\$264,197	5	\$264,197	5	\$264,197	
5	SOCIAL CASEWORKER I	08	2	\$88,229	2	\$90,676	2	\$90,676	2	\$90,676	
6	CASEWORKER	07	1	\$32,616	1	\$36,642	1	\$36,642	1	\$36,642	
7	CASEWORKER (SPANISH SPEAKING)	07	1	\$32,616	1	\$36,642	1	\$36,642	1	\$36,642	
8	SOCIAL SERVICES TEAM WORKER	05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601	
Total:			16	\$821,282	16	\$843,114	16	\$843,114	16	\$843,114	

Cost Center 1208060 Adoption

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	2	\$140,255	2	\$140,794	2	\$140,794	2	\$140,794	
2	SOCIAL CASE SUPERVISOR UNIT	11	3	\$193,822	3	\$194,569	3	\$194,569	3	\$194,569	
3	SENIOR CASEWORKER	09	12	\$596,446	12	\$608,177	12	\$608,177	12	\$608,177	
4	CASEWORKER	07	9	\$335,229	9	\$355,290	9	\$355,290	9	\$355,290	
5	CASEWORKER (SPANISH SPEAKING)	07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974	
6	SOCIAL SERVICES TEAM WORKER	05	3	\$105,421	3	\$107,438	3	\$107,438	3	\$107,438	
Total:			30	\$1,417,967	30	\$1,453,242	30	\$1,453,242	30	\$1,453,242	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1208070 Adult & Family Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
2	CHILD PROTECTIVE TEAM LEADER	11	1	\$62,758	1	\$64,392	1	\$64,392	1	\$64,392
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$61,375	1	\$61,611	1	\$61,611	1	\$61,611
4	SOCIAL CASE SUPERVISOR UNIT	11	3	\$193,154	3	\$194,569	3	\$194,569	3	\$194,569
5	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785
6	SENIOR CASE MANAGER-SENIOR SERVICES	09	2	\$80,080	2	\$80,388	2	\$80,388	2	\$80,388
7	SENIOR CASEWORKER	09	19	\$940,984	19	\$962,330	19	\$962,330	19	\$962,330
8	SENIOR CASEWORKER (SPANISH SPEAKING)	09	1	\$42,399	1	\$44,925	1	\$44,925	1	\$44,925
9	ADMINISTRATIVE CLERK	07	1	\$44,836	1	\$45,009	1	\$45,009	1	\$45,009
10	CASEWORKER	07	10	\$363,593	10	\$383,659	10	\$383,659	10	\$383,659
11	CASEWORKER (SPANISH SPEAKING)	07	2	\$71,857	2	\$77,842	2	\$77,842	2	\$77,842
12	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	\$66,904	2	\$68,633	2	\$68,633	2	\$68,633
13	SOCIAL SERVICES TEAM WORKER	05	2	\$60,204	2	\$61,091	2	\$61,091	2	\$61,091
14	SENIOR CLERK-TYPIST	04	1	\$28,461	1	\$28,570	1	\$28,570	1	\$28,570
15	CLERK TYPIST	01	1	\$24,257	1	\$26,873	1	\$26,873	1	\$26,873
Total:		48		\$2,184,047	48	\$2,243,628	48	\$2,243,628	48	\$2,243,628

Part-time Positions

1	COMMUNITY SERVICE AIDE (PT)	01	2	\$28,376	2	\$28,376	2	\$28,376	2	\$28,376
Total:		2		\$28,376	2	\$28,376	2	\$28,376	2	\$28,376

Cost Center 1208090 Services Div Support Services

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898
2	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$259,237	6	\$260,234	6	\$260,234	6	\$260,234
3	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$77,776	2	\$79,544	2	\$79,544	2	\$79,544
4	SOCIAL WELFARE EXAMINER	06	2	\$72,895	2	\$75,097	2	\$75,097	2	\$75,097
5	HOMEMAKER	03	6	\$211,120	6	\$211,930	6	\$211,930	6	\$211,930
Total:		17		\$680,697	17	\$686,703	17	\$686,703	17	\$686,703

Fund Center Summary Totals

Full-time:	1418	\$61,883,720	1427	\$63,685,593	1422	\$63,516,716	1422	\$63,516,716
Part-time:	40	\$625,160	34	\$505,847	36	\$554,223	36	\$554,223
Regular Part-time:	5	\$165,241	5	\$171,148	5	\$171,148	5	\$171,148
Seasonal:	32	\$303,976	32	\$303,976	30	\$285,954	30	\$285,954
Fund Center Totals:	1495	\$62,978,097	1498	\$64,666,564	1493	\$64,528,041	1493	\$64,528,041

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	58,998,855	63,396,192	63,396,192	63,685,593	63,516,716	63,516,716
500010	Part Time - Wages	502,609	636,570	636,570	505,847	554,223	554,223
500020	Regular PT - Wages	165,617	165,241	165,241	171,148	171,148	171,148
500030	Seasonal - Wages	235,722	303,976	303,976	303,976	285,954	285,954
500300	Shift Differential	8,879	22,725	22,725	32,540	32,540	32,540
500330	Holiday Worked	39,214	57,790	57,790	78,500	78,500	78,500
500350	Other Employee Payments	314,077	429,920	448,422	429,920	429,920	429,920
501000	Overtime	2,150,050	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
502000	Fringe Benefits	39,473,963	45,976,157	45,977,574	45,499,452	45,406,364	45,406,364
505000	Office Supplies	286,896	313,125	313,125	314,542	314,542	314,542
505200	Clothing Supplies	3,127	-	-	-	-	-
505400	Food & Kitchen Supplies	293	-	500	800	800	800
505800	Medical & Health Supplies	-	-	300	300	300	300
506200	Maintenance & Repair	3,738	4,100	7,100	7,100	7,100	7,100
510000	Local Mileage Reimbursement	534,978	723,132	723,132	747,300	747,300	747,300
510100	Out Of Area Travel	28,193	25,000	25,000	55,000	55,000	55,000
510200	Training And Education	24,567	26,830	26,830	29,823	29,823	29,823
516010	Contract Pymts Nonprofit Purch Svcs	130,259	-	366,235	-	-	-
516020	Professional Svcs Contracts & Fees	919,042	1,201,028	1,192,493	1,312,855	1,312,855	1,312,855
516021	Bonadio Group (Prof Svc Contract)	120,000	120,000	120,000	120,000	120,000	120,000
516030	Maintenance Contracts	209,197	302,536	302,536	361,984	361,984	361,984
516040	DSS Training & Education Program	1,541,423	1,542,387	1,542,387	1,526,476	1,526,476	1,526,476
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,493	397,493	397,493	397,493	397,493	397,493
516400	Title XX Preventive&Protective Svcs	14,012,271	15,659,413	15,659,413	15,699,424	15,699,424	15,699,424
516410	Title XX Domestic Violence Services	1,118,868	965,724	965,724	965,724	965,724	965,724
516415	Independent Living Svcs Contracts	470,701	470,700	470,700	470,700	470,700	470,700
516420	Youth Engagement Services Contracts	329,301	329,300	329,300	329,300	329,300	329,300
516425	Emergency Services Contracts	302,501	282,500	282,500	282,500	282,500	282,500
516430	Employment Services Contracts	3,442,000	3,342,000	3,342,000	3,342,000	3,342,000	3,342,000
516440	Medicaid Services Contracts	250,583	250,582	250,582	250,582	250,582	250,582
516450	Interpreter Services Contracts	215,600	280,600	280,600	280,600	280,600	280,600
516460	Summer Youth Employment Program	-	-	1,414,540	1,314,500	1,314,500	1,314,500
516465	Code Blue Winter Shelter	-	-	-	340,000	340,000	340,000
517172	Internat'l Inst Interpretation Svcs	117,000	-	92,000	-	-	-
525000	MMIS - Medicaid Local Share	200,827,664	203,834,038	203,834,038	203,371,222	203,371,222	202,394,934
525020	UPL Expense	12,968,603	-	-	7,719,165	7,719,165	7,719,165
525030	MA - Gross Local Payments	194,014	184,360	184,360	94,683	94,683	94,683
525040	Family Assistance (FA)	42,935,450	44,418,814	44,418,814	43,150,838	43,150,838	43,150,838
525050	CWS - Foster Care	66,959,774	67,940,585	67,940,585	68,758,102	68,758,102	68,758,102
525060	Safety Net Assistance (SNA)	46,338,559	48,297,563	48,297,563	48,667,628	48,667,628	48,667,628
525070	Emerg Assist To Adults (EAA)	1,168,497	1,405,827	1,405,827	970,577	970,577	970,577
525080	Education of Handicapped Children	392,769	369,299	369,299	572,672	572,672	572,672
525091	Child Care - Title XX	2,523,287	2,695,130	2,695,130	3,280,379	3,280,379	3,280,379
525092	Child Care - CCBG	26,567,364	29,828,158	29,828,158	25,085,002	25,085,002	25,085,002
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	66,650	66,650	66,650	66,650	66,650	66,650
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	2,310
525130	State Training Schools (STS)	1,141,279	1,050,350	1,050,350	3,850,000	3,850,000	3,850,000
525140	HEAP Program Costs	525,506	300,000	300,000	300,000	300,000	300,000
525150	DSH Expense	27,100,570	16,200,000	16,200,000	25,751,670	25,751,670	25,751,670
525160	Indigent Care Adjustment-DSH	-	6,851,114	6,851,114	7,378,291	7,378,291	7,378,291
530000	Other Expenses	2,071,978	2,051,292	2,051,292	2,256,316	2,256,316	2,256,316
530010	Chargebacks	1,525,436	1,387,570	1,387,570	1,399,420	1,399,420	1,399,420
530020	Independent Living	(2,247)	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	1,958,916	2,541,411	2,541,411	2,541,411	2,541,411	2,541,411
545000	Rental Charges	2,483,931	2,754,343	2,754,343	2,862,384	2,862,384	2,862,384
561410	Lab & Technical Equipment	82,852	82,800	99,800	82,800	82,800	82,800
561420	Office Eqmt, Furniture & Fixtures	145,178	200,440	190,440	200,280	200,280	200,280
570050	Interfund Transfers Capital	36,670	-	-	-	-	-
910200	ID Budget and Management Services	155,317	141,876	141,876	161,258	161,258	161,258
910600	ID Purchasing Services	101,150	110,972	110,972	110,144	111,055	111,055
910700	ID Fleet Services	27,997	42,617	42,617	42,617	40,935	40,935
911200	ID Comptroller's Office Services	22,382	45,000	45,000	46,000	46,000	46,000
911400	ID District Attorney Services	553,978	618,072	618,072	618,454	618,454	618,454
911500	ID Sheriff Division Services	2,156,266	2,457,471	2,457,471	2,743,460	2,743,460	2,743,460
912000	ID Dept of Social Services Svcs	(3,108,811)	(3,256,684)	(3,256,684)	(3,380,291)	(3,380,291)	(3,380,291)
912215	ID DPW Mail Svcs	491,479	567,060	567,060	567,060	547,659	547,659
912220	ID Buildings and Grounds Services	76,499	75,954	75,954	85,213	85,213	85,213
912400	ID Mental Health Services	8,655,042	9,473,860	9,473,860	9,473,860	9,473,860	9,473,860
912520	ID Youth Detention Services	734,420	741,973	741,973	777,576	777,576	777,576
912530	ID Youth Bureau Services	420,000	420,000	420,000	500,000	500,000	500,000

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
912600	ID Probation Services	763,858	829,757	829,757	849,088	849,088	849,088
913000	ID Veterans Services	148,622	196,456	196,456	237,003	237,003	237,003
916000	ID County Attorney Services	337,965	356,635	356,635	371,704	371,704	371,704
916300	ID Senior Services Svcs	505,345	497,266	497,266	486,108	486,108	486,108
980000	ID DISS Services	4,860,372	5,532,535	5,532,535	4,909,440	4,853,137	4,853,137
Total Appropriations		581,261,598	591,084,381	592,979,340	608,362,959	608,054,873	607,078,585

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	327,260	335,260	335,260	349,662	349,662	349,662
407500	State Aid - MA In House	(4,367,544)	(2,290,812)	(2,290,812)	(2,094,821)	(2,094,821)	(2,094,821)
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	54,797	-	-	-	-	-
407540	State Aid - Social Service Admin	28,504,580	30,667,113	30,667,113	30,304,733	30,210,379	30,210,379
407630	State Aid - Safety Net Assistance	12,245,367	12,935,978	12,935,978	12,694,423	12,694,423	12,694,423
407640	State Aid - Emerg Assist To Adults	446,537	559,866	559,866	359,223	359,223	359,223
407650	State Aid - Foster Care/Adopt Subs	20,016,047	23,633,341	23,633,341	23,648,018	23,660,358	23,660,358
407670	State Aid - EAF Prevent POS	1,138,456	4,082,793	4,082,793	4,106,498	4,102,919	4,102,919
407680	State Aid - Services For Recipients	7,787,121	6,982,322	6,982,322	7,287,208	7,287,208	7,287,208
407710	State Aid - Legal Svcs For Disabled	162,242	81,122	81,122	81,122	81,122	81,122
407720	State Aid - Handicapped Child	121,971	122,485	122,485	176,452	176,452	176,452
407780	State Aid - Daycare Block Grant	6,856,601	7,364,502	7,364,502	6,883,928	6,883,928	6,883,928
407785	State Aid - WDI Enrollment	15,369	-	-	-	-	-
407795	State Aid - Code Blue	-	-	-	340,000	340,000	340,000
409000	State Aid Revenues	166,902	-	92,000	-	-	-
409010	State Aid - Other	122,759	-	366,235	-	-	-
410070	Fed Aid - IV-B Preventive	1,303,979	905,239	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)	(1,835,629)
410120	Fed Aid - SNAP ET 100%	721,324	439,529	439,529	455,260	455,260	455,260
411490	Fed Aid - TANF FFFS	36,412,892	39,163,102	39,163,102	39,163,102	39,163,102	39,163,102
411495	Fed Aid - Summer Youth Employment P	-	-	1,416,805	1,314,500	1,314,500	1,314,500
411500	Fed Aid - MA In House	(3,932,117)	(2,290,811)	(2,290,811)	(2,094,820)	(2,094,820)	(2,094,820)
411520	Fed Aid - Family Assistance	41,923,567	43,682,814	43,682,814	42,309,614	42,309,614	42,309,614
411540	Fed Aid - Social Service Admin	21,529,575	24,481,874	24,481,874	24,645,463	24,580,476	24,580,476
411550	Fed Aid - Soc Serv Admin A-87	797,736	1,223,731	1,223,731	1,223,731	1,223,731	1,223,731
411570	Fed Aid - SNAP Admin	10,618,297	11,616,931	11,616,931	11,304,509	11,286,037	11,286,037
411580	Fed Aid - SNAP ET 50%	3,286,832	3,472,656	3,472,656	3,535,877	3,535,877	3,535,877
411582	Fed Aid - SNAP E&T Dependent Care	482,514	-	-	-	-	-
411590	Fed Aid - Home Energy Asst	3,462,412	3,202,770	3,202,770	3,186,834	3,186,834	3,186,834
411610	Fed Aid - Services For Recipients	7,011,286	5,140,483	5,140,483	5,085,553	5,085,553	5,085,553
411640	Fed Aid - Daycare Block Grant	18,429,017	17,888,581	17,888,581	18,958,864	18,950,209	18,950,209
411670	Fed Aid - Refugee & Entrants	291,721	228,402	228,402	415,327	415,327	415,327
411680	Fed Aid - Foster Care/Adoption Subs	17,041,652	18,240,389	18,240,389	16,967,826	16,967,826	16,967,826
411690	Fed Aid - IV-D Incentives	430,180	429,745	429,745	429,745	429,745	429,745
411700	Fed Aid - TANF Safety Net	734,700	668,450	668,450	624,215	624,215	624,215
414000	Federal Aid	277,673	-	-	-	-	-
414010	Federal Aid - Other	19,570	-	-	-	-	-
414070	Fed Aid - ARRA IV-E Foster Care	4,057	-	-	-	-	-
417200	Day Care Repayments and Recoveries	119,829	122,593	122,593	100,908	100,908	100,908
417500	Repayments Emerg Assist To Adults	275,595	286,095	286,095	252,132	252,132	252,132
417510	Repayments - Medical Assistance	7,059,218	3,186,910	3,186,910	2,814,300	2,814,300	2,814,300
417520	Repayments - Family Assistance	783,662	736,000	736,000	841,224	841,224	841,224
417530	Repayments - Foster Care/Adopt Subs	1,236,554	1,204,198	1,204,198	1,051,128	1,051,128	1,051,128
417550	Repayments - Safety Net Assistance	4,327,750	3,690,743	3,690,743	4,893,756	4,893,756	4,893,756
417560	Repayments - Service For Recipients	12,941	23,542	23,542	3,012	3,012	3,012
417570	SNAP Fraud Incentives	58,863	60,083	60,083	61,332	61,332	61,332
417580	Repayments - Handicapped Children	88,506	54,348	54,348	117,900	117,900	117,900
418025	Recoveries - Safety Net Burials	33,219	-	-	-	-	-
418030	Repayments - IV D Admin	4,175,543	4,522,934	4,522,934	4,522,934	4,522,934	4,522,934
418400	Subpoena Fees	16,595	21,609	21,609	14,652	14,652	14,652
418410	OCSE Medical Payments	1,543,122	1,579,073	1,579,073	1,470,024	1,470,024	1,470,024
418420	NFTA Revenue	386	-	-	-	-	-
418430	Donated Funds	1,415,703	1,797,785	1,797,785	1,858,289	1,858,289	1,858,289
423000	Refunds Of Prior Years Expenses	(2,441)	-	-	-	-	-
445000	Recovery Interest - SID	470,311	435,067	435,067	454,332	454,332	454,332

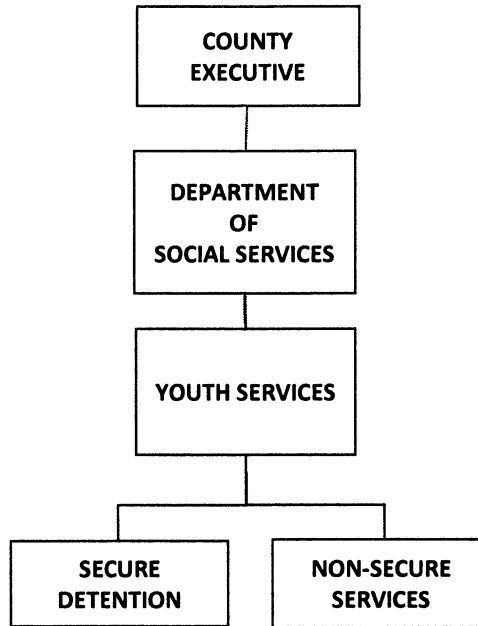
Fund: 110
 Department: Department of Social Services
 Fund Center: 120

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
445030 Interest & Earnings General Invest	90	-	-	-	-	-
466000 Miscellaneous Receipts	2,301	-	-	-	-	-
466010 NSF Check Fees	220	130	130	180	180	180
466070 Refunds Of Prior Years Expenses	10,706,402	980,000	980,000	980,000	980,000	980,000
466180 Unanticipated Prior Year Revenue	(1,992,820)	-	-	-	-	-
466260 Intercepts (Local Share)	87,954	112,421	112,421	87,696	87,696	87,696
467000 Miscellaneous Departmental Income	7,500	-	-	-	-	-
Total Revenues	263,036,706	269,948,067	271,823,107	270,257,765	270,080,058	270,080,058

AGENCY CONTRACTUAL EXPENSE	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
High Fidelity Wrap Preventive & Protective Programs			
Baker Victory Svc Intensive Prev Svcs	427,624	427,624	427,624
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	1,051,008
Bflo Urban Leag Mandated Prev Svcs	930,228	930,228	930,228
Cath Char Kinship Caregiver Support	106,126	106,126	106,126
Cath Char Mandated Preventive Svcs	1,100,000	1,314,282	1,314,282
Catholic Charities Parent Training	84,081	84,081	84,081
Child & Fam Svcs Mandated Prev Svcs	522,359	522,359	522,359
Child & Family Services Kinship Support	103,500	103,500	103,500
Comm Svcs - Dev Disabled Mand Prev	198,198	198,198	198,198
Family Help Center (JAM) Inten Prev Svcs	420,403	420,403	420,403
Family Help Center (JAM) Mand Prev Svcs	977,437	977,437	977,437
Family Help Center (JAM) Parent Training	42,040	42,040	42,040
Gateway-Longview Intensive Preventive	378,363	378,363	378,363
Gateway-Longview Kinship Supp Prev	162,906	162,906	162,906
Gateway-Longview Mandated Prev	610,605	610,605	610,605
Gateway-Longview Parenting Training	42,040	42,040	42,040
Gateway-Longview Respite Services	42,040	42,040	42,040
Hillside Children's Center	47,295	47,295	47,295
Hillside Intensive Preventive	568,450	568,450	568,450
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	168,161
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	210,202
New Directions Intensive	333,360	333,360	333,360
New Directions Mandated Preventive	940,230	725,948	725,948
High Fidelity Wrap Programs	-	150,000	150,000
HIGH FIDELITY WRAP PROGRAMS	\$ 9,466,656	\$ 9,616,656	\$ 9,616,656
Other Preventive & Protective Programs			
Cath Char Therapeutic Visitation	368,894	368,894	368,894
Child & Family Svcs School Based Prevention	4,586,277	4,745,498	4,745,498
Child & Adol Treat Svcs CAC Prot DF	302,568	302,568	302,568
Child & Family Svcs Protective Svcs	369,210	-	-
Gateway-Longview Prev Visitation	330,754	330,754	330,754
International Institute - Safe Harbor	30,000	30,000	30,000
New Directions - Family Group Counseling	70,000	70,000	70,000
Community Based Program to Reduce Hospital Stays (APIC)	-	100,000	100,000
Salvation Army Fam Court Visitation	135,054	135,054	135,054
OTHER PREVENTIVE PROGRAMS	\$ 6,192,757	\$ 6,082,768	\$ 6,082,768
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS 516400	\$ 15,659,413	\$ 15,699,424	\$ 15,699,424
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	479,831
Crisis Services - Domestic Violence	196,893	196,893	196,893
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	155,000
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	134,000
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 965,724	\$ 965,724	\$ 965,724
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	191,700	191,700	191,700
Child & Adolescent Independent Living	-	-	-
Compass House Independent Living	40,000	40,000	40,000
Gateway-Longview Independent Living	149,000	149,000	149,000
Homespace Independent Living	90,000	90,000	90,000
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 470,700	\$ 470,700	\$ 470,700

AGENCY CONTRACTUAL EXPENSE	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	78,300	78,300	78,300
Erie Com College Youth Engagemt Svc	190,000	190,000	190,000
Gateway-Longview Youth Engagemt Svc	61,000	61,000	61,000
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ 329,300
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	135,000	125,000	125,000
Olmsted Homeless After Hours Program	95,000	105,000	105,000
Food Bank Of WNY Emergency Services	52,500	52,500	52,500
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 282,500	\$ 282,500	\$ 282,500
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	236,600	236,600	236,600
Erie Comm College Training Programs	500,000	500,000	500,000
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	800,000	800,000	800,000
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	250,000
Salvation Army STRIVE	200,000	200,000	200,000
United Way - Works (formerly SNAP)	1,355,400	1,355,400	1,355,400
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,342,000	\$ 3,342,000	\$ 3,342,000
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	250,582	250,582	250,582
TOTAL MEDICAID SERVICES CONTRACTS	\$ 250,582	\$ 250,582	\$ 250,582
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,600	30,600	30,600
Internat'l Inst Interpretation Svcs	250,000	250,000	250,000
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 280,600	\$ 280,600	\$ 280,600
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Buffalo Urban League		1,314,500	1,314,500
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ -	\$ 1,314,500	\$ 1,314,500
CODE BLUE - Account 516465			
Matt Urban Hope Center	-	200,000	200,000
Restoration Society Inc.	-	140,000	140,000
TOTAL CODE BLUE CONTRACTS	\$ -	\$ 340,000	\$ 340,000
TOTAL ALL AGENCIES	\$ 21,580,819	\$ 23,275,330	\$ 23,275,330

YOUTH SERVICES



YOUTH SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	6,604,010	7,649,171	7,699,866	7,441,933
Other	<u>4,694,079</u>	<u>5,418,243</u>	<u>5,418,243</u>	<u>4,266,031</u>
Total Appropriation	11,298,089	13,067,414	13,118,109	11,707,964
Revenue	<u>6,049,154</u>	<u>5,458,088</u>	<u>5,458,088</u>	<u>4,682,805</u>
County Share	5,248,935	7,609,326	7,660,021	7,025,159

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 17, accused of criminal acts that would be crimes if committed at age 17 or older, and Juvenile Offenders, also under age 17, 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 and girls 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 positive youth development 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 Juvenile Justice Counselors social 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 2018

- Continue to provide a restorative justice, solution focused trauma informed care environment for residents.
- Continue to further Enhance Mental Health Services at Secure Detention through partnership and collaboration with the Department of Mental Health.
- Focus on continued 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. Also focus on improved training for YDW staff in preparation for raise the age implementation
- Continue comprehensive data collection for Youth Services division. This data will be used to improve outcomes for youth and families.
- Continue to reduce the number of critical incidents.
- Continue to Increase family engagement and improve discharge planning.
- Utilization of community partners in Secure Detention through the Youth Bureau. Also continue to partner and collaborate with community organizations to reduce youth admissions to secure detention
- Continue to review and update facility policies and procedures and implement training required to promote consistency in practice. Also review policies and procedures in preparation for raise the age implementation
- Improvements to the physical plant and capital improvements in preparation of raise the age legislation
- Continue to decrease rates of admission to secure detention by use of alternatives to detention. Continue to partner with other counties to be a regional secure detention center..

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Average Daily Population	18	16	17
Days of Care	6,494	6,834	8,254
Length of Stay (days)	16	13	12
Number of hours of structured activities per month	235	244	248

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 2018

- Continue 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.
- Continue to provide a more restorative justice, solution focused trauma informed care environment for residents
- Increase family engagement and discharge planning.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Average Daily Population	10	4	5
Days of Care	4,145	1,700	1,950
Length of Stay (days)	13	10	9

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 2018

- 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.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of Youth Diverted from Detention	627	530	578

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 2016	Budgeted 2017	Budgeted 2018
Per Diem Rate	\$1,210.69	\$1,341.25	\$1,174.45

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1252010 Administration-Detention

Full-time Positions

1 DEPUTY COMMISSIONER - YOUTH SERVICES	16	1	\$78,822	1	\$83,700	1	\$83,700	1	\$83,700
2 SUPERVISOR OF DETENTION FACILITIES	14	0	\$0	1	\$85,360	0	\$0	0	\$0
3 SUPERVISOR OF DETENTION FACILITIES	12	1	\$68,617	0	\$0	1	\$69,622	1	\$69,622
4 YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	\$50,259	1	\$53,263	1	\$53,263	1	\$53,263
5 DETENTION SHIFT SUPERVISOR	10	2	\$109,050	2	\$109,470	2	\$109,470	2	\$109,470
6 JUVENILE JUSTICE COUNSELOR	10	3	\$158,503	3	\$161,685	3	\$161,685	3	\$161,685
7 SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$53,244	1	\$53,449	1	\$53,449	1	\$53,449
8 DETENTION HOME INTAKE WORKER	08	5	\$219,720	5	\$225,311	5	\$225,311	5	\$225,311
9 DETENTION RECREATION COORDINATOR	08	1	\$49,984	1	\$51,265	1	\$51,265	1	\$51,265
10 ADMINISTRATIVE CLERK	07	1	\$44,836	1	\$45,009	1	\$45,009	1	\$45,009
11 PRINCIPAL CLERK	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369
12 MAINTENANCE WORKER	05	1	\$32,398	1	\$32,523	1	\$32,523	1	\$32,523
13 SENIOR CLERK-STENOGRAPHER	04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939
14 LABORER	03	2	\$65,027	2	\$65,277	2	\$65,277	2	\$65,277
15 CLERK STENOGRAPHER	02	1	\$32,354	1	\$32,742	1	\$32,742	1	\$32,742
16 CLERK TYPIST	01	1	\$25,809	1	\$25,908	1	\$25,908	1	\$25,908
Total:		23	\$1,062,646	23	\$1,099,270	23	\$1,083,532	23	\$1,083,532

Part-time Positions

1 CHAPLAIN (PT)	11	1	\$2,233	1	\$2,233	1	\$2,233	1	\$2,233
2 DETENTION HOME INTAKE WORKER (PT)	08	5	\$68,753	5	\$68,753	5	\$68,753	5	\$68,753
Total:		6	\$70,986	6	\$70,986	6	\$70,986	6	\$70,986

Cost Center 1252030 Non-Secure Child Care

Full-time Positions

1 SUPERVISOR OF SOCIAL WORK	11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785
2 JUVENILE JUSTICE COUNSELOR	10	6	\$322,082	6	\$325,908	6	\$325,908	6	\$325,908
3 ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$51,249	1	\$52,016	1	\$52,016	1	\$52,016
Total:		8	\$438,863	8	\$443,709	8	\$443,709	8	\$443,709

Cost Center 1252040 Secure Child Care

Full-time Positions

1 YOUTH DETENTION WORKER	06	44	\$1,762,690	44	\$1,769,467	44	\$1,769,467	44	\$1,769,467
2 DETENTION FACILITY SECURITY GUARD	05	6	\$223,302	6	\$224,161	6	\$224,161	6	\$224,161
3 MAINTENANCE WORKER	05	0	\$0	1	\$32,523	1	\$32,523	1	\$32,523
Total:		50	\$1,985,992	51	\$2,026,151	51	\$2,026,151	51	\$2,026,151

Part-time Positions

1 YOUTH DETENTION WORKER PT	06	4	\$44,164	4	\$44,164	0	\$0	0	\$0	Delete
2 YOUTH DETENTION WORKER PT	06	17	\$192,255	17	\$194,189	17	\$211,942	17	\$211,942	
3 DETENTION FACILITY SECURITY GUARD (PT)	05	4	\$39,884	4	\$39,884	4	\$39,884	4	\$39,884	
4 MAINTENANCE WORKER (PT)	05	1	\$10,280	0	\$0	0	\$0	0	\$0	Delete
Total:		26	\$286,583	25	\$278,237	21	\$251,826	21	\$251,826	

Fund Center Summary Totals

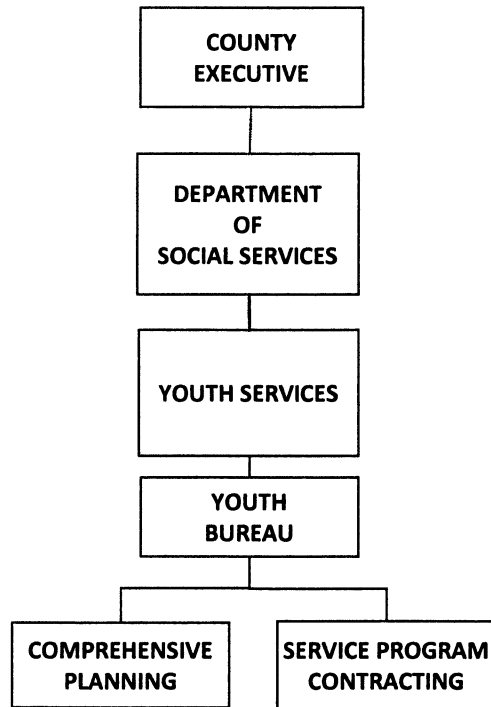
Full-time:	81	\$3,487,501	82	\$3,569,130	82	\$3,553,392	82	\$3,553,392
Part-time:	32	\$357,569	31	\$349,223	27	\$322,812	27	\$322,812
Fund Center Totals:	113	\$3,845,070	113	\$3,918,353	109	\$3,876,204	109	\$3,876,204

Fund: 110
Department: Youth Services
Fund Center: 12520

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	3,256,536	3,498,140	3,498,140	3,569,130	3,553,392	3,553,392
500010	Part Time - Wages	296,519	359,458	359,458	349,223	322,812	322,812
500300	Shift Differential	52,008	57,245	57,245	68,850	68,850	68,850
500330	Holiday Worked	65,532	80,900	80,900	88,944	88,944	88,944
500350	Other Employee Payments	19,048	40,250	87,342	48,000	48,000	48,000
501000	Overtime	252,950	308,000	308,000	335,000	335,000	335,000
502000	Fringe Benefits	2,661,416	3,305,178	3,308,781	3,076,811	3,024,935	3,024,935
505000	Office Supplies	9,426	9,950	9,950	9,500	9,500	9,500
505200	Clothing Supplies	15,150	22,000	22,000	22,000	22,000	22,000
505400	Food & Kitchen Supplies	3,766	5,000	5,000	6,500	6,500	6,500
506200	Maintenance & Repair	33,651	48,000	48,000	50,000	50,000	50,000
510000	Local Mileage Reimbursement	522	1,000	1,000	2,000	2,000	2,000
510100	Out Of Area Travel	2,827	4,500	4,500	5,000	5,000	5,000
510200	Training And Education	1,440	4,500	4,500	5,000	5,000	5,000
515000	Utility Charges	9,329	11,500	11,500	11,500	11,500	11,500
516020	Professional Svcs Contracts & Fees	2,526,524	2,870,500	2,870,500	2,500,000	2,500,000	2,500,000
516030	Maintenance Contracts	4,096	5,500	5,500	7,500	7,500	7,500
516041	Youth Facility Programming	-	50,000	50,000	50,000	50,000	50,000
516050	Dept Payments to ECMCC	4,999	2,000	2,000	5,000	5,000	5,000
517879	Supervision & Treatment Srv for Juv	(14,872)	-	-	-	-	-
530000	Other Expenses	12,095	17,500	17,500	17,500	17,500	17,500
561410	Lab & Technical Equipment	6,830	29,500	29,500	31,500	31,500	31,500
561420	Office Eqmt, Furniture & Fixtures	6,391	6,500	6,500	15,000	15,000	15,000
561440	Motor Vehicles	-	42,000	42,000	-	-	-
570040	Interfund Subsidy-Debt Service	1,297,929	1,298,034	1,298,034	525,952	525,952	525,952
570050	Interfund Transfers Capital	50,000	-	-	-	-	-
575040	Interfund Expense-Utility Fund	105,470	145,919	145,919	150,000	150,000	150,000
910600	ID Purchasing Services	11,924	12,486	12,486	12,486	13,021	13,021
910700	ID Fleet Services	8,254	16,651	16,651	16,651	13,242	13,242
912215	ID DPW Mail Svcs	435	716	716	716	590	590
912220	ID Buildings and Grounds Services	241,183	220,000	220,000	250,000	260,000	260,000
912400	ID Mental Health Services	178,100	230,000	230,000	230,000	230,000	230,000
912420	ID Forensic Mental Health Services	105,984	108,512	108,512	110,972	110,972	110,972
912520	ID Youth Detention Services	(734,420)	(741,973)	(741,973)	(777,576)	(777,576)	(777,576)
912700	ID Health Services	570,168	733,910	733,910	738,240	738,240	738,240
980000	ID DISS Services	236,878	264,038	264,038	264,038	263,590	263,590
Total Appropriations		11,298,088	13,067,414	13,118,109	11,795,437	11,707,964	11,707,964

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
407580	State Aid -School Breakfast Program	664	950	950	800	800	800
407590	State Aid - School Lunch Program	399	550	550	500	500	500
407600	State Aid - Secure Det Out of Cty	1,355,305	1,207,976	1,207,976	397,420	397,420	397,420
407610	State Aid - Secure Detention Local	3,759,432	3,142,630	3,142,630	3,645,181	3,639,585	3,639,585
407615	State Aid - Non-Secure Local Det	851,645	788,982	788,982	612,500	612,500	612,500
410180	Fed Aid - School Breakfast Program	13,196	18,000	18,000	12,000	12,000	12,000
412000	Fed Aid - School Lunch Program	21,191	29,000	29,000	20,000	20,000	20,000
420060	Remb Other Govt Non-Secure Det	47,322	270,000	270,000	-	-	-
Total Revenues		6,049,154	5,458,088	5,458,088	4,688,401	4,682,805	4,682,805

YOUTH BUREAU



YOUTH BUREAU	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	359,687	386,307	386,307	294,539
Other	<u>1,515,869</u>	<u>1,920,765</u>	<u>1,920,765</u>	<u>1,913,221</u>
Total Appropriation	1,875,556	2,307,072	2,307,072	2,207,760
Revenue	<u>1,400,412</u>	<u>1,600,881</u>	<u>1,600,881</u>	<u>1,584,208</u>
County Share	475,144	706,191	706,191	623,552

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 Town and Village 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 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 aid. 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.

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact.
- Continue to develop and implement policies and procedures to effectively guide the implementation of service programs according to the Comprehensive Youth 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

- 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

- 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 but not limited to the following: academic enrichment; drug and alcohol prevention; physical, mental, and emotional 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 2018

- Use of NYS Touchstone Life Areas Outcome Measurements and Quality Youth Development System to insure effective service delivery quality improvement of contracted agencies.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits. Maintain the amount of site visits provided to YDP and Summer Primetime 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.
- Maintain appropriate representation and active participation of the Erie County Youth Board.
- 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 2016	Estimated 2017	Projected 2018
Number of community-based service agency and local youth bureau contracts maintained	123	124	125
Number of youth receiving Youth Development Program (YDP) funding	12,800	12,800	13,000

	Actual 2016	Estimated 2017	Projected 2018
Number of youth receiving Runaway and Homeless Youth (RHY) services	1,875	1,875	2,000
Number of youth receiving Operation Summer Primetime services	4,500	5,000	5,000
Number of agencies completing NYS Touchstone Life Area annual program outcome reports on key indicators	60	124	125

Cost per Service Unit Output

		Actual 2016	Anticipated 2017	Budgeted 2018
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	YDP	\$65	\$63	\$64
	RHY	\$117	\$128	\$120
	Summer Primetime	\$93.33	\$100.00	\$100.00

Performance Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their NYS QYDS Annual 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

**Job
Group**

Current 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	SR DIRECTOR OF YOUTH BUREAU-SOCIAL SRVCS	14	0	\$0	1	\$64,515	0	\$0	0	\$0	
2	COORD OF JUVENILE DETENTION ALTER INITIA	13	1	\$75,146	0	\$0	0	\$0	0	\$0	Delete
3	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$58,658	0	\$0	1	\$61,970	1	\$61,970	
4	YOUTH SERVICES PLANNING COORDINATOR	08	0	\$0	1	\$37,402	1	\$37,402	1	\$37,402	New
5	YOUTH SERVICES PLANNING COORDINATOR	08	1	\$39,368	1	\$41,637	1	\$41,637	1	\$41,637	
6	SENIOR ACCOUNT CLERK	06	1	\$39,532	1	\$40,100	1	\$40,100	1	\$40,100	
Total:		4		\$212,704	4	\$183,654	4	\$181,109	4	\$181,109	

Fund Center Summary Totals

Full-time:	4	\$212,704	4	\$183,654	4	\$181,109	4	\$181,109
Fund Center Totals:	4	\$212,704	4	\$183,654	4	\$181,109	4	\$181,109

Fund: 110
Department: Youth Bureau
Fund Center: 12530

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	214,358	219,000	219,000	183,654	181,109	181,109
500300	Shift Differential	27	-	-	-	-	-
500350	Other Employee Payments	1,628	1,500	1,500	2,000	2,000	2,000
501000	Overtime	2,295	3,500	3,500	4,000	4,000	4,000
502000	Fringe Benefits	141,379	162,307	162,307	115,702	107,430	107,430
505000	Office Supplies	549	1,000	1,000	1,000	1,000	1,000
505400	Food & Kitchen Supplies	-	1,000	1,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	3,377	2,000	2,000	3,000	3,000	3,000
510100	Out Of Area Travel	2,092	2,500	2,500	3,000	3,000	3,000
510200	Training And Education	1,305	2,000	2,000	3,000	3,000	3,000
517649	Homeless Advance	31,065	31,065	31,065	140,478	140,478	140,478
517653	Homeless Reimbursement	138,539	138,539	138,539	88,746	88,746	88,746
517749	Operation Prime Time	494,370	500,000	500,000	500,000	500,000	500,000
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	57,212
517773	Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	34,328
517876	Youth Development Programs	753,201	801,048	801,048	791,520	791,520	811,520
517878	Youth Programs - CF	10,000	-	-	-	-	-
517879	Supervision & Treatment Srv for Juv	208,738	560,000	560,000	560,000	560,000	560,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	1,206	1,955	1,955	1,955	1,946	1,946
910700	ID Fleet Services	1,782	2,179	2,179	2,179	2,141	2,141
912000	ID Dept of Social Services Svcs	77,828	77,828	77,828	87,000	77,828	77,828
912215	ID DPW Mail Svcs	25	100	100	100	64	64
912530	ID Youth Bureau Services	(420,000)	(420,000)	(420,000)	(500,000)	(500,000)	(500,000)
912600	ID Probation Services	107,296	112,893	112,893	113,536	113,137	113,137
980000	ID DISS Services	12,958	14,118	14,118	14,118	12,821	12,821
Total Appropriations		1,875,558	2,307,072	2,307,072	2,209,528	2,187,760	2,207,760

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
408000	State Aid - Youth Programs	84,346	30,000	30,000	30,000	30,000	30,000
408020	Youth - Reimbursement Programs	748,201	801,048	801,048	791,520	791,520	791,520
408030	Youth - Runaway Advance Prog	34,327	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	34,328
408050	Youth - Homeless Advance Prog	18,639	18,639	18,639	84,287	84,287	84,287
408060	Youth - Homeless Reimburse Prog	138,539	138,539	138,539	88,746	88,746	88,746
408065	Youth - Supervision and Treatment	336,755	544,000	544,000	521,000	521,000	521,000
423000	Refunds Of Prior Years Expenses	5,277	-	-	-	-	-
Total Revenues		1,400,412	1,600,881	1,600,881	1,584,208	1,584,208	1,584,208

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
Access of WNY, Inc.	11,250	15,000	15,000
African Cultural Center	10,000	7,500	7,500
Ahowi Focus Group	7,500	-	-
Big Brothers Big Sisters of Erie County	11,250	7,500	7,500
Blossom Garden	7,500	7,500	7,500
Boys & Girls Club of Buffalo	10,000	10,000	10,000
Boys & Girls Club of Eden	10,000	7,500	7,500
Boys & Girls Club of Orchard Park	11,250	7,500	7,500
Boys & Girls Club of the Northtowns	11,250	7,500	17,500
Boys & Girls Clubs of East Aurora, Holland, Elma, Marilla, Wales	15,000	15,000	25,000
Buffalo Center for Arts & Technology	7,500	11,250	11,250
Buffalo City Swim Racers	7,500	-	-
Buffalo Maritime Center	7,500	-	-
Buffalo Urban League	10,000	11,250	11,250
Child & Adolescent Treatment Services (Bestself Health)	10,000	12,000	12,000
Community Action Organization	11,250	7,500	7,500
Compeer of Greater Buffalo	11,250	11,250	11,250
Computers for Children	10,000	7,500	7,500
Concerned Ecumenical Ministry	10,000	-	-
Cradle Beach Camp	11,250	11,250	11,250
Daemen College	15,000	7,500	7,500
Enlightenment Bookstore	10,000	7,500	7,500
Erie County Restorative Justice Coalition		7,500	7,500
Girl Scouts	10,000	7,500	7,500
Greater Niagara Frontier Council Boy Scouts	7,500	11,250	11,250
H.E.A.L. International	7,000	-	-
Jewish Community Center	7,500	7,500	7,500
Junior Achievement of Western New York		7,500	7,500
Just for Kids	-	7,500	7,500
Ken-Ton Closet Inc.	-	5,000	5,000
Kids Escaping Drugs	10,000	7,500	7,500
King Urban Life Center	11,250	11,250	11,250
Literacy New York Buffalo-Niagara	6,900	7,500	7,500
Matt Urban Center	15,000	15,000	15,000
Metro CDC	11,250	11,250	11,250
Mt. Olive Baptist Church	10,000	10,000	10,000
National Federation for Just Communities	11,250	11,250	11,250
Native American Community Services	7,500	7,500	7,500
North Buffalo CDC	7,500	7,500	7,500
North West Buffalo Comm. Center	11,250	15,000	15,000
Old First Ward Community Association	9,000	-	-
Peace of The City Ministries	15,000	15,000	15,000
Police Athletic League	7,500	7,500	7,500
Resource Council of WNY	-	7,500	7,500
Schiller Park Community Center	10,000	7,500	7,500
Seneca Babcock Community Assoc	10,000	7,500	7,500
Seneca Street Development Corp	10,000	11,250	11,250
The Belle Center	10,000	11,250	11,250
The People Who Care Project	-	7,500	7,500
The Research Foundation for SUNY, Urban Studies	10,000	11,250	11,250

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
Tru-Way Community Center	10,000	7,500	7,500
University District CDA (Gloria Parks)	10,000	9,600	9,600
Urban Christian Ministries	7,500	11,250	11,250
Valley Community Center	15,000	15,000	15,000
Westminister Eco.Development	7,500	11,250	11,250
West Side Community Services	10,000	15,000	15,000
Willie Hutch Jones Sports and Education	7,500	11,250	11,250
WNY United Against Drugs and Alcohol	7,500	7,500	7,500
WNY Youth Muslim Basketball League, Inc.	-	7,500	7,500
Young Audiences of Western New York	11,250	15,000	15,000
YMCA	7,500	-	-
YWCA	10,000	7,500	7,500
City of Buffalo	20,000	10,000	10,000
Town of Amherst	52,250	54,863	54,863
Town of Cheektowaga	36,000	37,800	37,800
Town of Clarence	19,900	20,895	20,895
Town of Hamburg	33,124	34,780	34,780
Town of Lancaster	22,500	23,625	23,625
Town of Tonawanda	35,000	36,750	36,750
Town of Orchard Park	12,410	13,020	13,020
Town of West Seneca	21,935	23,032	23,032
Village of Hamburg	2,529	2,655	2,655
TOTAL YDP FUNDS	\$ 801,048	\$ 791,520	\$ 811,520

HOMELESS ADVANCE PROGRAMS - Account 517649

Compass House	11,680	11,680	11,680
Franciscan Center	19,385	19,385	19,385
Plymouth Crossroads	-	54,707	54,707
Teaching and Restoring Youth (TRY)	-	54,706	54,706
TOTAL HOMELESS ADVANCE FUNDS	\$ 31,065	\$ 140,478	\$ 140,478

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

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

RUNAWAY ADVANCE PROGRAMS - Account 517769

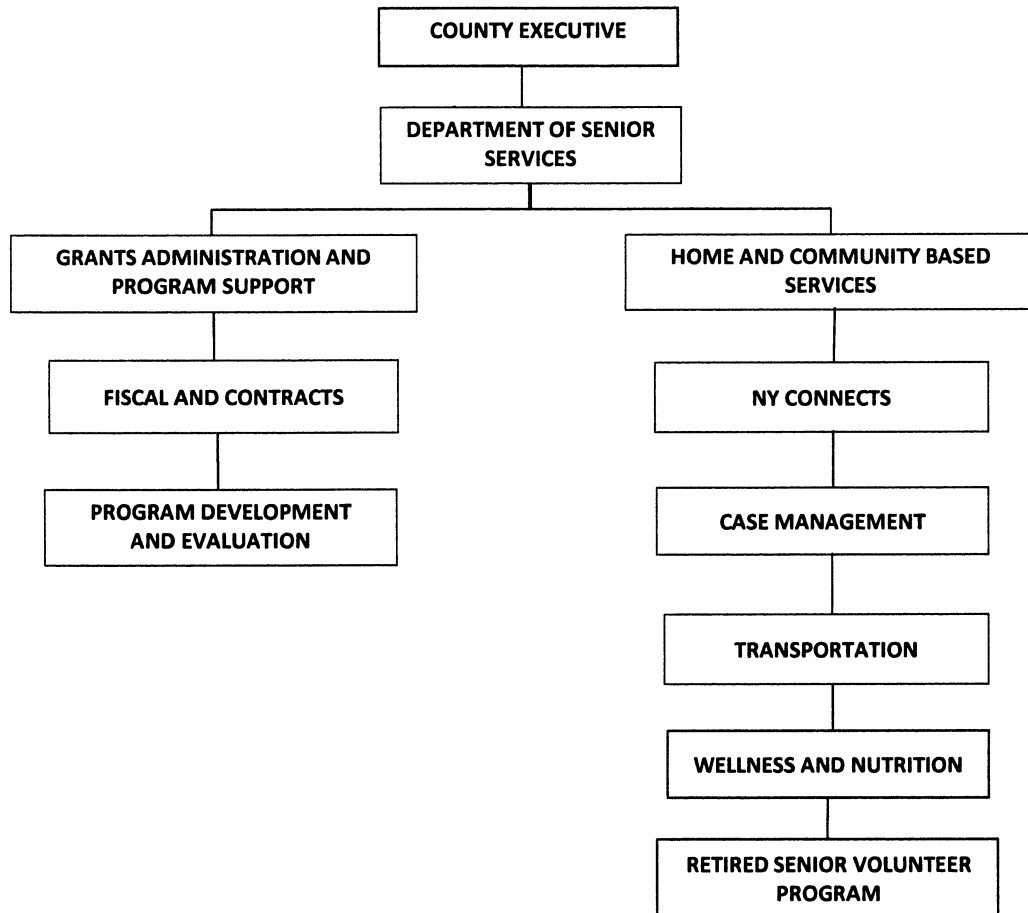
Compass House	57,212	57,212	57,212
TOTAL RUNAWAY ADVANCE FUNDS	\$ 57,212	\$ 57,212	\$ 57,212

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

Compass House	34,328	34,328	34,328
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 34,328	\$ 34,328	\$ 34,328

TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,062,192	\$ 1,112,284	\$ 1,132,284
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DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	821,428	849,729	850,215	825,516
Other	<u>1,685,120</u>	<u>1,985,064</u>	<u>1,985,064</u>	<u>1,870,969</u>
Total Appropriation	2,506,548	2,834,793	2,835,279	2,696,485
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,506,548	2,834,793	2,835,279	2,696,485

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 administrative functions within the Department of Senior Services: Fiscal Management and Contracts and Program Development and Evaluation.

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 2018

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

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of executed contracts	129	120	125
Number of sub-contractors	82	87	90

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of contracts initiated 50 days prior to contract period	70%	50%	60%

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Percentage of contract agencies assessed within 12 months of previous assessment	25%	75%	90%	90%
Percent of contracts assessment reports completed within 45 days of assessment	75%	80%	80%	85%

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 2018

- 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 2016	Estimated 2017	Estimated 2018
Percentage of services evaluated	45%	45%	55%
Number of new resources generated for the Department	3	3	3
Number of new and/or redeveloped programs	4	2	4

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
New revenue generated	\$209,951	\$200,000	\$200,000
Percentage of demographic targeting goals met	83%	83%	100%

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Percent of services evaluated	45%	45%	45%	45%

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; Wellness and Nutrition; and the Retired and Senior Volunteer Program

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 2018

- 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 at; 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.
- Develop the partnership with Western New York Independent Living to provide No Wrong Door and Options Counseling services as an extension of NY Connects.
- To increase the number of Options Counseling session completed by staff.
- Implement the full usage and capabilities of the new call center technology.
- Increase the service capacity of the Health Insurance Information Counseling Program (HIICAP) office.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of contacts with to NY Connects, including the Insurance Resource Center	15,000	15,200	15,300
Number of clients screened for Medicaid or other LTC programs	446	450	450
Number of utility-related calls to NY Connects	772	800	825
Number of NY Connects clients provided with person centered options counseling	2,155	2,500	3,000
Number of Insurance Resource Center outreaches	87	80	80

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of surveyed callers rating the way the call was handled as good or excellent	92%	95%	95%
Percentage of surveyed callers indicating that the information they received was helpful	89%	90%	93%
Number of safe assisted discharges from skilled nursing facilities	60	40	40
Number of clients enrolled in Medicare Savings Plans (MSP) or Low Income Subsidy (LIS)	895	800	800

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per Information and Assistance unit across Department providers.	\$93.02	\$73.00	\$73.00

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Number of contacts in which options counseling was provided by staff	2,400	2,500	2,600	2,700
Outreaches and promotional contacts - IRC	80	80	80	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 person centered 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 2018

- 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.
- Provide short term episodic overnight respite to caregivers in need.
- Increase efficiency in the case review and care plan approval process.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of clients receiving case management services (intake, assessment and/or full case monitoring)	6,037	6,100	6,200
Number of case management service hours provided	38,197	34,000	35,000
Number of behavioral health referrals	7	100	125
Number of clients receiving consumer directed home care	75	80	85

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Number of clients served with Home Care Services	365	375	390
Number of hours of respite (Adult Day Services) provided to caregivers	51,890	54,000	55,000
Number of service hours provided through the consumer directed home care program	16,933	17,000	17,000
Percentage of all home care cases that are consumer directed	20%	22%	24%
Percentage of clients who have a person centered care plan	50%	75%	100%

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per client (annual)	\$298.69	\$326.77	\$347.10
Cost per case management hour (annual)	\$47.21	\$58.74	\$62.26
Average cost per hour of respite (Home Care)	\$19.26	\$19.73	\$20.23
Average cost per hour of respite (Social Adult Day)	\$7	\$7	\$7

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Percentage increase in number of clients referred for behavioral health services	1,329%	25%	25%	10%
Percent increase in clients assisted in MSP/LIS application	10%	10%	10%	10%
Percent of care plans approved within one month	10%	50%	75%	100%

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 temporarily or permanently not able to drive.

Top Priorities for 2018

- Increase awareness of transportation resources that are available to older adults in their communities. Ensure this information is provided to older adults and caregivers.
- Provide streamlined access to transportation to targeted clients. Target populations include Case Managed clients and Caregivers of those with dementia.
- Improve customer service experience.
- Realize process improvements through the use of web based dispatching software.
- Reduce the number of ride refusals due to scheduling capacity.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of clients receiving transportation services	2,084	2,500	2,750
Number of rides provided through Going Places and sub-contracted transportation providers	66,496	68,000	70,000

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of clients reporting service is excellent	69%	75%	80%
Percentage of clients reporting services help them stay in their home	99%	95%	95%
Number of rides refused	1,378	900	720

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per client (annual)	\$309.60	\$310.45	\$313.02
Cost per one way trip	\$9.70	\$12.25	\$12.29

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Reduced percentage of rides refused annually	N/A	20%	10%	10%
Percent of clients giving transportation service the highest rating of excellent	70%	72%	74%	75%

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 as well as 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, nutrition counseling and health cooking demonstrations.
- 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.
- Support seniors to remain independent.

Top Priorities for 2018

- Continue to increase participation in the Stay Fit Dining Program.
- Encourage Healthy Lifestyles through nutrition and education.
- 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).
- Reach underserved areas.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of registered congregate meal participants	2,889	3,000	3,200
Number of clients receiving home-delivered meals	3,465	3,400	3,400
Number of clients receiving nutrition counseling services	2,000	2,200	2,300
Number of Club 99 participants	1,000	1,050	1,100
Number of trained peer leaders supporting Living Healthy programs	35	46	55

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of participants rating meals good to excellent	78%	88%	90%
Total number of Club 99 exercise hours	22,957	32,960	35,000
Number of clients completing Living Healthy programs	309	375	450
Percentage of Living Healthy classes led by volunteer peer leader	67%	60%	60%

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per congregate meal *	\$4.81	\$4.97	\$5.07
Cost per home-delivered meal (lunch-dinner combo) *	\$6.87	\$7.10	\$7.25
Cost per exercise hour per participant	\$3.92	\$2.73	\$2.69
Cost per Club 99 participant (annual)	\$90.18	\$85.69	\$85.84

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

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Increase client participation in Living Healthy	10%	25%	25%	25%
Increase number of Matter of Balance Coaches	138%	32%	25%	25%
Percentage of participants rating food good to excellent	88%	90%	91%	92%
Open new dining sites	2	2	2	2

University Express

Program Description

University Express (since 2006) brings the classroom to senior centers and residences located throughout Erie County with accessible parking and comfortable facilities. Volunteer instructors include retired faculty and other professionals offering classes in their area of expertise or interest. Classes are open to all Erie County residents ages 55+. University Express emphasizes flexibility of content and the enjoyment of learning in a friendly class setting. Participants receive information about exciting volunteer opportunities through the Retired and Senior Volunteer Program and the Erie County Department of Senior Services.

Program and Service Objectives

- Bring learning opportunities to older adults in Erie County.
- Provide service and volunteer opportunities for highly skilled volunteers.
- Provide senior centers with unique programming to draw new retirees and other older adults.
- Create opportunities to engage seniors and provide information about volunteer opportunities and the services the Department offers.

Top Priorities for 2018

- Provide 100 class topics at 12 sites during each semester (Fall/Spring).
- Include 40 new topics per semester.
- Secure continued support from 3 corporate sponsors to cover cost of printing and postage.
- Satisfaction surveys will indicate at least 97% of participants would recommend the program to a friend.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Attendance/units during the period	5,000	6,000	7,000
New participants added to mailing lists	400	500	600

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Number of new sites	3	3	1
Number of instructors	35	25	30
Number of topics	181	163	200
Number of classes	260	333	400
Number of new sponsors	1	1	1

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per volunteer	\$80.11	\$61.97	\$51.59

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Percentage of participants reporting they learned something new	91%	91%	91%	95%
Percentage of participants indicating they would recommend University Express to a friend	97%	97%	98%	99%
Percentage of participants indicating they learned about department volunteer opportunities.	85%	88%	90%	95%

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 2018

- Achieve the target number for the Corporation's focus area, "Aging In Place", of 200 unduplicated volunteers in the home delivered meals, transportation, social supports respites and wellness programs
- Collect at least 75 completed Social Isolation surveys from recipients of home delivered meals or transportation services to meet the Corporation's required target for volunteers in program assignments.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of volunteers participating in program	681	650	675
New volunteers recruited	98	100	100

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Number of volunteer hours	110,000	106,000	110,000

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per volunteer	\$247	\$258	\$249
Cost per volunteer hour	\$1.53	\$1.59	\$1.53

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Number of Home-Delivered meals volunteers will deliver to clients on a weekly basis	500	500	500	500
Number of elderly or disabled clients volunteers will transport on a weekly basis	200	225	250	275
Number of volunteers making TAP calls, assist in adult day programs, or provide respite for caregivers	25	30	35	40

2018 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

		Job	Current Year 2017		Ensuing Year 2018						
		Group	No:	Salary	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	\$83,976	1	\$89,341	1	\$89,341	1	\$89,341
2 CHIEF DIETITIAN	12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172
Total:		2	\$154,875	2	\$160,513	2	\$160,513	2	\$160,513

Cost Center 1632040 Senior HEAP

Full-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #3	08	1	\$46,748	1	\$46,928	1	\$46,928	1	\$46,928
2 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$73,522	2	\$73,805	2	\$73,805	2	\$73,805
3 SENIOR CLERK-TYPIST	04	1	\$35,239	1	\$35,375	1	\$35,375	1	\$35,375
4 ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$60,682	2	\$61,922	2	\$61,922	2	\$61,922
Total:		6	\$216,191	6	\$218,030	6	\$218,030	6	\$218,030

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$26,882	2	\$26,882	2	\$26,882	2	\$26,882
2 COMMUNITY SERVICE AIDE (PT)	01	2	\$19,330	2	\$19,330	2	\$19,330	2	\$19,330
Total:		4	\$46,212	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	\$77,535	2	\$79,647	2	\$79,647	2	\$79,647
Total:		2	\$77,535	2	\$79,647	2	\$79,647	2	\$79,647

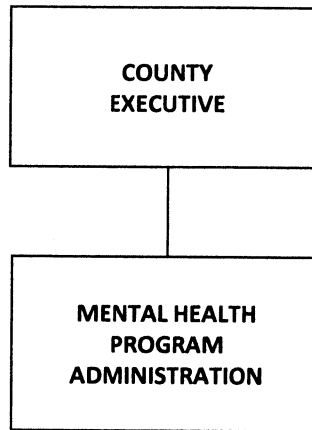
Fund Center Summary Totals

Full-time:	10	\$448,601	10	\$458,190	10	\$458,190	10	\$458,190
Part-time:	4	\$46,212	4	\$46,212	4	\$46,212	4	\$46,212
Fund Center Totals:	14	\$494,813	14	\$504,402	14	\$504,402	14	\$504,402

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	476,650	464,775	464,775	458,190	458,190	458,190
500010	Part Time - Wages	41,373	46,212	46,212	46,212	46,212	46,212
500300	Shift Differential	-	-	8	-	-	-
500350	Other Employee Payments	500	1,400	1,851	500	500	500
501000	Overtime	10	2,000	1,992	2,000	2,000	2,000
502000	Fringe Benefits	302,896	335,342	335,377	321,168	318,614	318,614
505000	Office Supplies	2,457	2,675	2,675	2,675	2,675	2,675
506200	Maintenance & Repair	39	300	300	300	300	300
510000	Local Mileage Reimbursement	4,273	5,440	5,440	5,440	5,440	5,440
510100	Out Of Area Travel	2,481	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	-	100	100	100	100	100
516020	Professional Svcs Contracts & Fees	-	275	275	275	275	275
516030	Maintenance Contracts	649	150	150	150	150	150
517194	Center for Elder Law & Justice, Inc	40,000	40,000	40,000	40,000	40,000	40,000
517825	Supportive Services Corporation	60,000	60,000	60,000	60,000	60,000	60,000
530000	Other Expenses	99	650	650	650	650	650
559000	County Share - Grants	1,974,487	2,214,171	2,214,171	2,214,171	2,144,729	2,144,729
910600	ID Purchasing Services	20,125	19,327	19,327	19,327	20,389	20,389
910700	ID Fleet Services	2,668	6,735	6,735	6,735	5,176	5,176
912215	ID DPW Mail Svcs	16,135	20,927	20,927	20,927	19,250	19,250
912400	ID Mental Health Services	78,235	78,180	78,180	79,693	79,693	79,693
916300	ID Senior Services Svcs	(669,392)	(655,624)	(655,624)	(645,494)	(645,494)	(645,494)
916390	ID Senior Services Grant Services	4,393	22,087	22,087	22,404	22,404	22,404
980000	ID DISS Services	148,471	167,671	167,671	167,671	113,232	113,232
Total Appropriations		2,506,549	2,834,793	2,835,279	2,825,094	2,696,485	2,696,485

MENTAL HEALTH PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	1,267,640	1,372,080	1,372,080	1,418,174
Other	<u>46,600,070</u>	<u>45,684,397</u>	<u>46,723,787</u>	<u>44,873,801</u>
Total Appropriation	47,867,710	47,056,477	48,095,867	46,291,975
Revenue	<u>44,437,421</u>	<u>42,990,228</u>	<u>44,029,618</u>	<u>42,089,644</u>
County Share	3,430,289	4,066,249	4,066,249	4,202,331

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), the Substance Abuse and Mental Health Services Administration (SAMHSA), 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 behavioral health service delivery planning, evaluation, and resource allocation and Quality Improvement activities with the necessary information system supports to improve outcomes and support behavioral health reform.

Top Priorities for 2018

- 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.
 - 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

<u>Number of Contracts</u>	Actual	Estimated	Estimated
Annual Agency contracts for Mental Disability Services executed:	2016	2017	2018
Mental Health	33	32	32
Mental Retardation/Developmental Disabilities	3	3	3
Chemical Dependency Services	17	17	17
Children's System of Care	16	15	15
 <u>Persons Served by Disability Group</u>	 Actual	 Estimated	 Estimated
Persons served annually by Mental Health agencies:	2016	2017	2018
Inpatient Psychiatric Treatment	3,654	3,675	3,675
PROS	861	850	825
Homeless Supported Housing	652	650	650
Non-Homeless Supported Housing	562	585	595
Single Room Occupancy	271	270	270
Assertive Community Treatment	228	240	240
Non-Medicaid Care Coordination	287	280	280
Adult Clinic	23,084	33,500	24,000
Older Adult Services	424	430	430
Non-licensed Recovery Support	3,961	3,900	3,900
Emergency Outreach	2,182	2,200	2,200
Health Home Care Management	3,842	3,900	4,000
CTI Care Management	85	85	85
 <u>Persons served annually by Mental Retardation/Developmental Disability Service agencies:</u>	 Actual	 Estimated	 Estimated
	2016	2017	2018
Day Training (includes sheltered workshop)	157	145	60
Respite (includes free standing respite, hourly respite, and day/evening respite)	1,901	2,500	2,750
Prevocational	1,275	1,325	1,350
Supported Employment	1,053	1,125	1,500

<u>Persons served annually by Chemical Dependency/Gambling Addictions Service agencies:</u>	Actual 2016	Estimated 2017	Estimated 2018
Crisis Services (detoxification, withdrawal programs)	2,123	2,000	2,000
Inpatient Rehabilitation	1,477	1,475	1,475
Outpatient Treatment	10,864	11,000	11,000
Opioid Treatment Program	1,839	1,900	2,000
Residential Services	994	1,400	1,400
Prevention (excluding environmental)	32,286	32,300	32,300
Prevention – Environmental Strategies (est. exposures)	4,949,115	4,000,000	4,000,000
Chemical Dependency Supportive Services	N/A	3,050	3,200

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%.
- With a data system established for mental health clinic and selected other services to Medicaid recipients, work with community stakeholders to review and problem solve methods to positively impact on 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 84% to minimum of 90%.
- Implement a Living Room Model as a community based diversionary service from the Comprehensive Psychiatric Emergency Program (CPEP) and establish baseline data to measure the impact on reducing avoidable CPEP presentations.

Alcohol/Substance Abuse

- In collaboration with the contracted agency/provider network/other stakeholders, examine, and where appropriate, implement quality improvement and marketing opportunities pertaining to the Addiction Hotline.
- With a data system established for chemical dependency clinic services to Medicaid recipients, work with community stakeholders to review and problem solve methods to positively impact on 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 2016	Budgeted 2017	Budgeted 2018
Total administrative costs	\$1,364,213	\$1,457,246	\$1,596,097
Number of agencies contracted with	40	41	41
Average annual administrative cost per mental health contract	\$34,105	\$35,543	\$38,929
Total funding administered	\$52,416,613	\$51,049,977	\$52,455,963
Administrative percentage of dollars managed	2.50%	2.44%	2.44%

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12410			Current Year 2017		Ensuing Year 2018							
Mental Health - Program Administration			Job Group	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	\$147,649	1	\$148,217	1	\$148,217	1	\$148,217	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS		16	1	\$99,283	1	\$99,664	1	\$99,664	1	\$99,664	
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)		15	1	\$79,799	1	\$84,357	1	\$84,357	1	\$84,357	
4	DIRECTOR OF PLANNING AND EVALUATION		15	1	\$73,378	1	\$77,901	1	\$77,901	1	\$77,901	
5	ACCOUNTANT		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
6	ACCOUNTANT AUDITOR		09	1	\$42,399	1	\$44,925	1	\$44,925	1	\$44,925	
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
8	PRINCIPAL CLERK		06	1	\$41,232	1	\$41,806	1	\$41,806	1	\$41,806	
9	SENIOR CLERK-TYPIST		04	2	\$60,285	2	\$63,934	2	\$63,934	2	\$63,934	
Total:			10		\$654,693	10	\$671,898	10	\$671,898	10	\$671,898	
Cost Center	1241020	Mental Health Services										
Full-time	Positions											
1	ASSISTANT COORDINATOR MENTAL DISAB SERV		12	1	\$53,986	1	\$57,286	1	\$57,286	1	\$57,286	
Total:			1		\$53,986	1	\$57,286	1	\$57,286	1	\$57,286	
Cost Center	1241040	Alcohol and Substance Abuse Services										
Full-time	Positions											
1	COORDINATOR, MENTAL DISABILITY SERVICES		14	2	\$158,634	2	\$159,244	2	\$159,244	2	\$159,244	
Total:			2		\$158,634	2	\$159,244	2	\$159,244	2	\$159,244	
<u>Fund Center Summary Totals</u>												
Full-time:			13		\$867,313	13	\$888,428	13	\$888,428	13	\$888,428	
Fund Center Totals:			13		\$867,313	13	\$888,428	13	\$888,428	13	\$888,428	

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

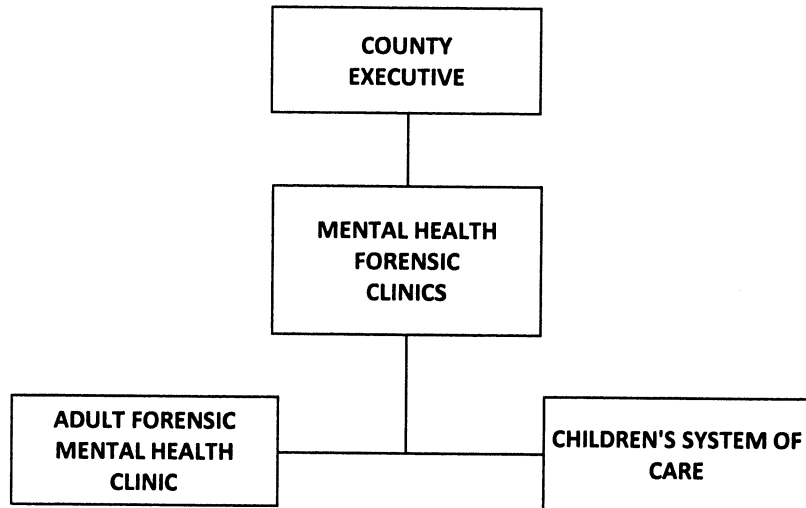
Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	813,545	867,151	867,151	888,428	888,428	888,428
500300	Shift Differential	10	-	-	-	-	-
500350	Other Employee Payments	12,695	11,196	11,196	19,839	19,839	19,839
502000	Fringe Benefits	441,390	493,733	493,733	509,907	509,907	509,907
505000	Office Supplies	2,695	5,000	5,000	5,500	5,500	5,500
506200	Maintenance & Repair	-	250	250	250	250	250
510000	Local Mileage Reimbursement	490	1,000	1,000	1,000	1,000	1,000
510100	Out Of Area Travel	1,660	3,000	3,000	4,000	4,000	4,000
510200	Training And Education	22,409	24,000	24,000	26,344	26,344	26,344
516020	Professional Svcs Contracts & Fees	4,838	7,000	7,000	7,100	7,100	7,100
516030	Maintenance Contracts	52	250	250	250	250	250
516050	Dept Payments to ECMCC	910,062	909,207	910,348	910,348	910,348	910,348
517530	Bflo Federatr Neighborhood Ctrs OMH	1,705,342	1,755,384	1,761,119	1,761,119	1,761,119	1,761,119
517531	Bflo Federatr Neighborhood Ctrs HUD	53,209	-	-	-	-	-
517534	BestSelf Behavioral Health OMH	-	-	1,355,198	2,613,959	2,613,959	2,613,959
517535	BestSelf Behavioral Health ASA	-	-	920,000	1,842,187	1,842,187	1,842,187
517536	BestSelf Behavioral Health HUD	-	-	258,947	464,311	464,311	464,311
517541	Catholic Charities OMH	1,859,920	1,866,770	1,868,313	1,868,313	1,868,313	1,868,313
517545	Child & Adolescent Treatmt Svcs OMH	1,136,368	1,138,715	307,681	-	-	-
517550	Child & Family Services OMH	448,831	449,709	567,101	519,701	519,701	519,701
517554	Comm Svcs For Develop Disabled OPWD	218,432	218,432	218,663	218,663	218,663	218,663
517560	Community Connections of NY OMH	1,353,624	1,352,220	3,168,151	3,168,151	3,168,151	3,168,151
517562	Community Connections of NY ASA	93,598	93,645	93,645	93,645	93,645	93,645
517569	Compeer West OMH	499,182	466,154	439,346	439,346	439,346	439,346
517578	Coordinated Care Services Inc OMH	-	-	-	155,000	155,000	155,000
517581	Court Ordered-Mental Hygiene Sv OMH	1,545,647	1,300,000	1,300,000	1,250,000	1,250,000	1,250,000
517589	EC Coun Prev Alco & Subst Abuse ASA	936,910	937,284	937,284	937,284	937,284	937,284
517597	EPIC ASA	46,753	46,776	46,776	46,776	46,776	46,776
517598	EPIC OMH	152,036	151,808	152,112	152,112	152,112	152,112
517607	Families' Child Advocacy NetworkOMH	544,163	541,501	541,899	541,899	541,899	541,899
517613	Cazenovia Recovery Systems OMH	74,450	67,508	67,643	67,643	67,643	67,643
517614	Cazenovia Recovery Systems ASA	2,001,286	1,847,702	1,900,211	1,882,211	1,882,211	1,882,211
517615	Cazenovia Recovery Systems HUD	487,040	415,670	415,670	415,670	415,670	415,670
517618	Gateway Longview OMH	1,208,054	1,208,882	678,052	626,052	626,052	626,052
517637	Heritage Centers OPWDD	353,980	353,980	354,567	354,567	354,567	354,567
517655	Hope of Buffalo Inc OMH	20,031	20,000	32,835	20,040	20,040	20,040
517663	Horizon Village Inc. ASA	1,861,780	1,862,635	1,862,635	150,000	150,000	150,000
517665	Housing Options Made Easy OMH	1,388,336	1,576,273	1,580,331	1,580,331	1,580,331	1,580,331
517666	Housing Options Made Easy HUD	82,346	-	-	-	-	-
517674	Jewish Family Service ASA	71,371	71,407	71,407	71,407	71,407	71,407
517675	Jewish Family Service OMH	223,951	223,615	224,062	224,062	224,062	224,062
517678	Family Help Center OMH	939,234	939,083	939,284	939,284	939,284	939,284
517685	Lakeshore Com MH Ctr OMH	1,966,122	1,935,046	946,943	-	-	-
517686	Lakeshore Com MH Ctr ASA	1,841,268	1,842,187	922,187	-	-	-
517688	Lakeshore Com MH Ctr HUD	539,299	467,872	209,872	-	-	-
517689	Living Opportunities of DePaul OMH	4,356,708	4,229,285	4,420,614	4,444,679	4,444,679	4,444,679
517690	Living Opportunities of DePaul HUD	914,389	783,465	919,740	920,798	920,798	920,798
517701	Mental Health Association OMH	486,608	479,187	540,145	540,145	540,145	540,145
517717	Mid Erie Mental Health Svcs OMH	2,003,303	1,999,853	1,662,763	1,662,763	1,662,763	1,662,763
517718	Mid Erie Mental Health Svcs ASA	180,288	180,367	180,367	180,367	180,367	180,367
517725	Native American Community Svcs ASA	152,618	152,694	152,694	152,694	152,694	152,694
517730	New Directions OMH	1,298,611	1,300,272	690,372	690,372	690,372	690,372
517761	Preventionfocus ASA	659,330	659,659	659,659	659,659	659,659	659,659
517764	Research Foundation of SUNY OMH	328,930	360,929	361,651	361,651	361,651	361,651
517765	Restoration Society OMH	2,149,654	2,146,918	2,150,877	2,103,833	2,103,833	2,103,833
517766	Restoration Society HUD	675,232	692,245	685,331	682,756	682,756	682,756
517767	Renaissance Addiction Svcs Inc ASA	1,076,589	1,077,126	1,077,126	1,077,126	1,077,126	1,077,126
517768	Restoration Society ASA	250,000	250,000	250,000	250,000	250,000	250,000
517781	Savings Grace Ministries OMH	109,545	176,344	176,377	176,377	176,377	176,377
517793	Southern Tier Environ forLiving OMH	128,062	123,725	119,000	119,000	119,000	119,000
517794	Southern Tier Environ forLiving HUD	9,854	-	-	-	-	-
517805	Southwest Key OMH	1,085,000	1,135,000	1,111,217	1,135,000	1,135,000	1,135,000
517808	Spectrum Human Services HUD	912,987	922,994	913,775	910,342	910,342	910,342
517809	Spectrum Human Services OMH	3,139,032	3,085,800	3,298,650	3,154,231	3,154,231	3,154,231
517810	Spectrum Human Services ASA	70,578	70,578	70,578	70,578	70,578	70,578
517818	Suicide Prevention& Crisis Svcs OMH	2,208,175	2,184,316	2,227,690	2,187,690	2,187,690	2,187,690
517821	Suicide Prevention& Crisis Svcs ASA	150,000	301,467	301,467	301,467	301,467	301,467
517833	Transitional Services Inc OMH	1,778,567	1,825,163	1,836,500	1,819,175	1,819,175	1,819,175
517834	Transitional Services Inc HUD	1,261,708	1,396,602	1,367,583	1,344,182	1,344,182	1,344,182
517845	University Psych Practice OMH	1,522,582	1,646,070	1,648,542	1,648,542	1,648,542	1,648,542
517847	University Psych Practice OPWDD	121,424	121,424	121,667	121,667	121,667	121,667

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
517850 WNY Veterans Housing Coalition HUD	316,392	310,043	317,235	310,043	310,043	310,043
517854 West Side Community Svcs ASA	91,266	91,312	91,856	91,856	91,856	91,856
517855 West Side Community Svcs OMH	31,277	31,230	31,985	31,985	31,985	31,985
517857 Western NY Independ Living Ctr OMH	811,331	810,114	1,137,211	1,236,447	1,236,447	1,236,447
517859 Western NY Independ Living Ctr ASA	150,000	250,000	250,000	250,000	250,000	250,000
517861 WNY Untd Against Drugs/Al Abuse ASA	969,595	951,670	1,019,468	1,051,670	1,051,670	1,051,670
561410 Lab & Technical Equipment	1,133	2,500	2,500	2,500	2,500	2,500
561420 Office Eqmt, Furniture & Fixtures	2,647	750	750	1,000	1,000	1,000
910600 ID Purchasing Services	7,031	6,878	6,878	6,878	7,238	7,238
910700 ID Fleet Services	3,052	3,543	3,543	3,543	3,546	3,546
911200 ID Comptroller's Office Services	18,931	-	-	-	-	-
912000 ID Dept of Social Services Svcs	1,342,213	1,456,334	1,456,334	1,456,334	1,456,334	1,456,334
912215 ID DPW Mail Svcs	2,673	3,192	3,192	3,192	2,763	2,763
912400 ID Mental Health Services	(8,976,377)	(9,847,040)	(9,847,040)	(9,848,553)	(9,848,553)	(9,848,553)
916300 ID Senior Services Svcs	156,470	158,358	158,643	159,386	159,386	159,386
980000 ID DISS Services	47,892	54,065	54,065	54,065	43,967	43,967
Total Appropriations	47,867,709	47,056,477	48,095,867	46,302,139	46,291,975	46,291,975

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406830 State Aid - Mental Health II	26,236,142	26,051,358	26,782,654	26,753,663	26,753,663	26,753,663
406860 State Aid - OASAS	10,316,293	10,248,259	10,369,110	8,670,677	8,670,677	8,670,677
406880 State Aid - OPWDD	575,390	575,390	576,451	576,541	576,541	576,541
408530 State Aid - Criminal Justice Prog	269,716	275,760	362,680	260,761	260,761	260,761
410040 HUD Revenue - Mental Health D14.235	603,881	-	-	-	-	-
410200 HUD Revenue - Mental Health D14.238	158,637	-	-	-	-	-
410240 HUD Rev - Mental Health-D14.267-CoC	5,252,456	5,143,187	5,242,449	5,129,228	5,129,228	5,129,228
411000 Mental Health Fed Med Salary Share	603,333	696,274	696,274	698,774	698,774	698,774
423000 Refunds Of Prior Years Expenses	421,573	-	-	-	-	-
Total Revenues	44,437,421	42,990,228	44,029,618	42,089,644	42,089,644	42,089,644

MENTAL HEALTH FORENSIC CLINICS



FORENSIC CLINICS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,370,396	2,700,250	2,771,668	2,798,609
Other	<u>144,204</u>	<u>166,680</u>	<u>181,270</u>	<u>157,241</u>
Total Appropriation	2,514,600	2,866,930	2,952,938	2,955,850
Revenue	<u>2,043,883</u>	<u>2,197,113</u>	<u>2,211,703</u>	<u>2,256,023</u>
County Share	470,717	669,817	741,235	699,827

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 Programs, 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 interventions 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 2018

Maintain and continue to seek enhancement of existing quality improvement processes 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 in 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 will continue to implement the Texas Christian University Drug Screening (TCUDS V) assessment for all inmates in mental health housing and on constant observation units within the Erie County Holding Center. Moreover, ECFMH staff will be encouraged to utilize the assessment during other general population Mental Health Assessment/Intakes. Additionally, ECFMH will create reporting that will incorporate the TCUDS V and Mental Health Assessment data to explore potential correlations and information in order to identify other potential program areas (i.e. training, services, discharge planning).

ECFMH has received permission to fill another FMH MICA Specialist position within the department. This will permit ECFMH to maintain one FMH MICA Specialist targeting the mental health units and COBS, and maintain a second FMH MICA Specialist who will be assigned to target the Detoxification Unit of the ECHC, as well as permit increased consultation access for ECFMH staff regarding inmates on active caseloads.

ECFMH has obtained collaboration from the Erie County Sheriff Office (ECSO), and enters 2018 with the expectation that FMH MICA Specialists will be permitted to provide oversight and operationalize "on unit" psychoeducational groups surrounding topics concerning substance use, to include; 1) Readiness for Change, 2) Cognitive Distortions, 3) Defense Mechanisms, and 4) Harm Reduction. The implementation is planned to start on the Detoxification Unit, and all mental health units, with the ability to expand and provide such intervention on other units in the future as permitted by the ECSO.

ECFMH has received permission to fill another FMH Discharge Planning position within the department. This will permit ECFMH to maintain the current level of intervention on the Residential Treatment Unit (RTU), continue mandatory referral and discharge planning for mental health units and any individual receiving

medication by ECFMH prescribers, increase discharge planning efforts at the ECCF, as well as target specific discharge planning for the Detoxification Unit of the ECHC.

ECFMH has obtained collaboration with the Erie County Sheriff Office (ECSO), and enters 2018 with the expectation that FMH Discharge Planning will be permitted to provide oversight and operationalize "on unit" psychoeducational groups surrounding discharge planning. This will include various topics that can be adjusted based on unit need (i.e. obtaining a birth certificate, filing for benefits, housing, and program specific education). The implementation will include the Detoxification Unit, the Veteran Unit, and all mental health units, with the ability to expand and provide such intervention on other units in the future as permitted by the ECSO.

Key Performance Indicators*

	Actual 2015	Actual 2016
Number of Court referrals to Forensic Mental Health Service	549	703
Number of Court ordered preliminary competency evaluations	404	25*
Number of Court ordered formal competency evaluations	142	656*
Overall documents completed by ECFMH***	***	29,431
Number of mental health assessments performed at the Erie County Holding Center and Correctional Facility	5,234	4,544
Number of subsequent mental health referral contacts performed at the Erie County Holding Center and Correctional Facility	**	4,273**
Forensic Mental Health staff measurable items***		
Case management notes	n/a	2,354
Progress notes	n/a	3,917
COBS progress notes	n/a	2,806
COBS follow-up notes	n/a	900
Discharge planning notes	n/a	2,992
Comprehensive Suicidal Risk Assessment (CSRA)	n/a	1,562
Psychiatric medication clinic referrals	n/a	1,949
Psychiatric medication clinic	n/a	4,087
Psychiatric medication clinic delay	n/a	287
Texas Christian Univ. Drug Screening (TCUDS-V)	n/a	344
	Estimated 2017	Estimated 2018
Number of Court referrals to ECFMG Service	600	650
Number of Court ordered intake Referrals & Intake Summary	8	10
Number of Court requested Mental Health Assessments, Medication Review/Reports, and Treatment Recommendation Reports	150	150
Number of Court ordered formal competency evaluations	580	620
Overall documents completed by ECFMH***	28,500	29,000
Number of mental health assessments performed at the ECHC and ECCF	4,650	4,900

	Estimated 2017	Estimated 2018
Number of subsequent mental health referral contacts performed at the Erie County Holding Center and Correctional Facility	6,000	5,100
Case management notes	2,900	3,000
Progress notes	3,500	3,500
COBS progress notes	1,800	2,000
COBS follow-up notes	1,200	1,200
Discharge planning notes	1,000	2,500
Comprehensive Suicidal Risk Assessment (CSRA)	1,600	1,600
Psychiatric medication clinic referrals	2,000	2,000
Psychiatric medication clinic	4,000	4,000
Psychiatric medication clinic delay	900	500
Texas Christian Univ. Drug Screening (TCUDS-V)	1,100	1,200
Medication out-scripts prepared for discharge	270	310

**Key performance indicators were modified for 2016 related to Court referrals, 730s, and Court ordered evaluations/requests. This is related to changed legal expectations that occurred in January of 2016 - necessitating all 730 requests be 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.*

***Additional performance indicator of subsequent contact performed at the Erie County Holding Center and Correctional Facility made with the ability for tracking established with the use and data availability from an electronic medical record as of 2016 (2015 data unavailable).*

****Forensic Mental Health staff measurable items consists of the number of documents utilized and tracked related to specific work activity related to providing mental health services in the Erie County Correctional system. This data can be accumulated and reported as of 2016 through the electronic medical record.*

Performance Goals

In accordance with the U.S. Department of Justice consent decree/order of dismissal, the Forensic Mental Health Service has managed and maintained psychiatric bed capacity through 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 bed count includes 2 beds on ECMC 9-2 Lock Up Unit and 2 beds utilized on ECMC 4-3 unit.

- Current psychiatric beds = 4.
- 2016 average number of patients per month* = 4.
- Estimated 2017 average number of patients per month* = 5.
- Estimated 2018 average number of patients per month = 5.

**Computed as combined monthly average of ECMC 9-2 Lock Up bed need/usage and ECMC 4-3 unit bed need/usage following designation.*

Develop Utilization Management policies, procedures and metrics to more efficiently manage case load sizes, target staff utilization to patient need and risk, as well as continue and maintain improved efficiency through 2018.

- 2016 measure: average active case load of 568 per month.
- Estimated 2017 measure: average active case load of 594 per month.
- Estimated 2018 measure: average active case load of 580 per month.

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 and 2017 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 or less (removing outliers), and targeted review of cases where the LOS is over 14 days through the ECFMH Constant Observation Treatment Team.

COBS Placement

<u>LOS (time)</u>	<u>Placement Date</u>			
	1/1/2016 - 12/31/2016		1/1/2017 - 6/30/2017	
	<u>#</u>	<u>%</u>	<u>#</u>	<u>%</u>
< 24 Hours	106	11%	27	8%
> 24 Hours	848	89%	325	92%
24-48 Hours	376	44%	155	48%
2-3 Days	244	29%	104	32%
4 Days	65	8%	21	6%
> 5 Days*	163	19%	45	14%
*Range (days):	5.47 – 104.55		5.48 – 64.59	

COBS Data

	1/1/16 – 12/31/2016	1/1/2017 – 6/30/2017
Number of COBS Placements	955	359
Number of Stepdowns (Out of the Placements)	957	355
Number of “Off Peak” Placements*	443	156
Number of “On Peak” Placements*	511	203
Average (LOS) Days	3.78	3.30
Average LOS Removing Outliers > 7 Days	2.53	2.51
Number of Inmates With LOS > 7 Days	83	20
Median LOS (Days)	1.94	1.80
Minimum LOS (Days)	0.33	0.45
Maximum LOS (Days)	104.55	64.59
Average Number Stepdowns - Monday	11.52	6.96
Average Number Stepdowns - Tuesday	11.73	6.92
Average Number Stepdowns - Wednesday	11.63	7.35
Average Number Stepdowns - Thursday	11.65	7.81
Average Number Stepdowns - Friday	11.36	7.46
Average Number Stepdowns - Saturday	11.04	7.12
Average Number Stepdowns - Sunday	11.44	6.88

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

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Annual staff hours	58,766	64,622	66,336
Total expense	\$2,491,583	\$2,616,505	\$2,958,701
Cost per staff hour	\$42.40	\$40.49	\$44.60

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Children's Division/ Single Point of Access (SPOA) is a process designed to identify, screen, and assign High Fidelity Wraparound 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 mental health, 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
- Collaborate with County and judicial partners to successfully implement Raise the Age legislation.

Top Priorities for 2018

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 several 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 had 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 stabilized from 2014 to 2015. There had been a marked decrease of out of home placements of 24% when comparing the first half of 2015 placements to 2016. The

trends have continued to decrease for out of home placements through 2017. Residential Treatment Center placements in a comparison between the first half of 2016 and 2017 are down 42% (from 87 as of 6/30/16 down to 50 as of 6/30/17).

- Reduce Out of Home Placements for Juvenile Justice Population.
- Expand High Fidelity in partnership with the Department of Social Services through the transition of Preventive Services to High Fidelity Wraparound and Mental Health oversight.

Work with the Office of Mental Health and local providers to implement a SAMHSA funded model of High Fidelity Wraparound within a Health Home model.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Persons served annually by Children's System of Care agencies:			
School Based Services	3,099	3,896	3,896
Children's Full Flex Wrap	970	972	972
Urgent Access Intensive In Home Services	92	95	95
Children Mobile Crisis Response Team	1,860	1,502	1,502
PINS Early Intervention	327	400	400
Children's Mental Health Clinic	6,419	6,885	6,885
Community Diversion from Detention	173	350	350
Family Support/Family Advocacy	364	382	382
JJ Multisystem Therapy	125	120	120
Youth Advocacy	162	140	140
Preventive Services (Educational Neglect)	41	52	52
Evidence Based Adolescent Alcohol & Drug Treatment	275	338	338
Behavioral Health/CPS Collaborative	415	500	500

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: 2017 YTD Rate of Case Assignment from point of receiving referral to agency assignment: 84%.
 - Percent change in Milestone achievement: 4% decrease from 2016 estimate; still 1% above baseline. New electronic health record will allow for increased efficiency and an increase of performance in 2018.
- Ninety percent (90%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
 - 2017 YTD (1/1/17 – 6/30/17) Rate of Community Living Status at Point of Discharge: 83.8%, 6.2% below target.
 - 2016 achievement: 85%, 4% 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.
 - 2017 YTD (1/1/17 – 6/30/17) Rate of Community Living Status at Point of Discharge: 86.9%, 3.10% below target.
 - 2016 Achievement: 90.2%, .2% above target.

Performance Goals

Overall System Utilization Performance Goal: There will be a 5% reduction in New Juvenile Justice admissions to Residential Treatment from the projected year-end 2017 total of 110 new admissions to a 2018 performance level of 105 admissions.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Fund Center: 12420			Current Year 2017			Ensuing Year 2018						
Forensic Mental Health Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1242010	Adult Mental Health Services										
Full-time			Positions									
1	DIRECTOR OF INTENSIVE ADULT MENTAL HTH S		15	1	\$90,287	1	\$91,743	1	\$91,743	1	\$91,743	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC		13	1	\$59,078	1	\$62,694	1	\$62,694	1	\$62,694	
3	FORENSIC MENTAL HEALTH SPECIALIST III		13	1	\$70,880	1	\$71,153	1	\$71,153	1	\$71,153	
4	FORENSIC MENTAL HEALTH MICA SPECIALIST		12	2	\$103,418	2	\$106,912	2	\$106,912	2	\$106,912	
5	FORENSIC MENTAL HEALTH SPECIALIST II		12	2	\$115,711	2	\$119,252	2	\$119,252	2	\$119,252	
6	ASST COORD-ADULT SNGL PT OF ACCESS & ACC		11	1	\$48,932	1	\$51,916	1	\$51,916	1	\$51,916	
7	FORENSIC MENTAL HEALTH SPECIALIST I(55A)		10	1	\$54,533	1	\$54,743	1	\$54,743	1	\$54,743	
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH		10	3	\$144,417	3	\$152,705	3	\$152,705	3	\$152,705	
9	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA		08	2	\$74,518	2	\$74,804	2	\$74,804	2	\$74,804	
10	SENIOR STATISTICAL CLERK		06	1	\$41,646	1	\$41,806	1	\$41,806	1	\$41,806	
11	SENIOR CLERK-TYPIST		04	1	\$35,239	1	\$35,375	1	\$35,375	1	\$35,375	
Total:			16		\$838,659	16	\$863,103	16	\$863,103	16	\$863,103	

Regular Part-time

Positions												
1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	10	8	\$346,571	8	\$361,610	8	\$361,610	8	\$361,610	8	\$361,610
Total:				8	\$346,571	8	\$361,610	8	\$361,610	8	\$361,610	

Cost Center 1242020 Children's Mental Health Services

Full-time			Positions									
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$79,317	1	\$79,622	1	\$79,622	1	\$79,622	1	\$79,622
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$63,203	1	\$64,252	1	\$64,252	1	\$64,252	1	\$64,252
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$137,176	2	\$137,703	2	\$137,703	2	\$137,703	2	\$137,703
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$61,375	1	\$62,335	1	\$62,335	1	\$62,335	1	\$62,335
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$62,758	1	\$63,726	1	\$63,726	1	\$63,726	1	\$63,726
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$45,550	1	\$48,287	1	\$48,287	1	\$48,287	1	\$48,287
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$28,461	1	\$28,570	1	\$28,570	1	\$28,570	1	\$28,570
Total:				8	\$477,840	8	\$484,495	8	\$484,495	8	\$484,495	

Fund Center Summary Totals

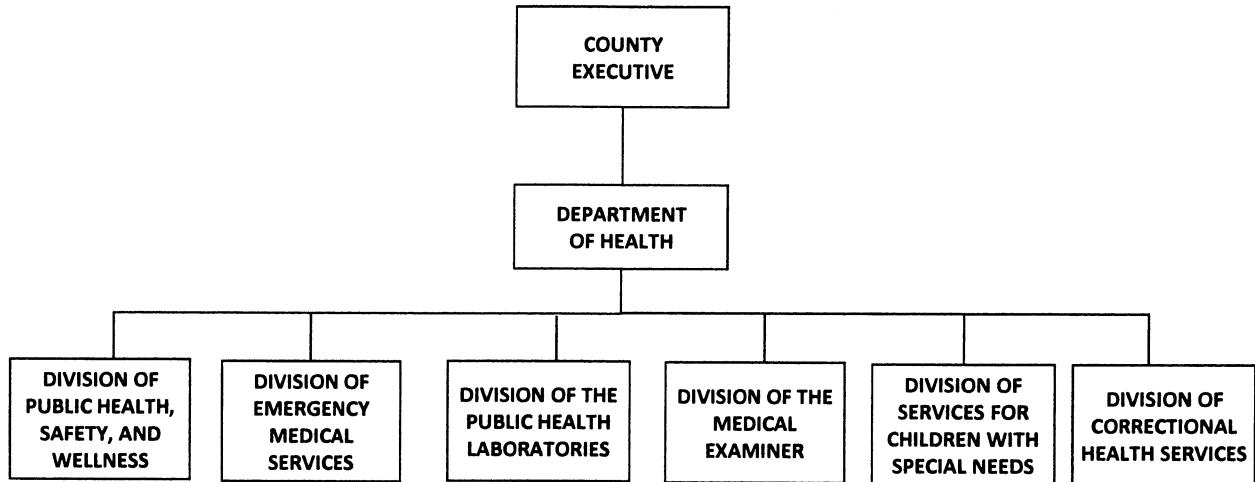
Full-time:	24	\$1,316,499	24	\$1,347,598	24	\$1,347,598	24	\$1,347,598
Regular Part-time:	8	\$346,571	8	\$361,610	8	\$361,610	8	\$361,610
Fund Center Totals:	32	\$1,663,070	32	\$1,709,208	32	\$1,709,208	32	\$1,709,208

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	1,158,825	1,237,790	1,281,875	1,347,598	1,347,598	1,347,598
500020	Regular PT - Wages	319,810	385,353	385,353	361,610	361,610	361,610
500300	Shift Differential	3,263	5,000	5,000	5,000	5,000	5,000
500330	Holiday Worked	12	1,250	1,250	1,250	1,250	1,250
500350	Other Employee Payments	6,159	11,135	11,135	11,552	11,552	11,552
501000	Overtime	151	1,800	1,800	1,800	1,800	1,800
502000	Fringe Benefits	882,176	1,057,922	1,085,255	1,089,150	1,069,799	1,069,799
505000	Office Supplies	5,571	6,750	6,150	6,160	6,160	6,160
506200	Maintenance & Repair	-	250	250	250	250	250
510000	Local Mileage Reimbursement	2,390	2,500	2,500	2,500	2,500	2,500
510100	Out Of Area Travel	3,492	2,500	2,500	2,500	2,500	2,500
510200	Training And Education	869	3,500	5,500	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	817	1,500	2,100	1,750	1,750	1,750
516030	Maintenance Contracts	52	250	250	250	250	250
561410	Lab & Technical Equipment	7,135	5,000	11,590	6,000	6,000	6,000
561420	Office Eqmt, Furniture & Fixtures	3,895	1,500	7,500	2,000	2,000	2,000
910600	ID Purchasing Services	1,758	2,169	2,169	2,169	2,218	2,218
910700	ID Fleet Services	-	100	100	100	100	100
912215	ID DPW Mail Svcs	140	163	163	163	240	240
912420	ID Forensic Mental Health Services	(105,984)	(108,512)	(108,512)	(110,972)	(110,972)	(110,972)
912600	ID Probation Services	101,121	104,086	104,086	109,537	109,537	109,537
916000	ID County Attorney Services	27,880	36,150	36,150	38,984	38,984	38,984
980000	ID DISS Services	95,068	108,774	108,774	108,774	92,224	92,224
Total Appropriations		2,514,600	2,866,930	2,952,938	2,991,625	2,955,850	2,955,850

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,043,883	2,197,113	2,211,703	2,256,023	2,256,023	2,256,023
Total Revenues		2,043,883	2,197,113	2,211,703	2,256,023	2,256,023	2,256,023

HEALTH



HEALTH	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	24,179,499	17,744,963	17,690,589	18,110,430
Other	<u>56,516,377</u>	<u>67,959,160</u>	<u>68,768,722</u>	<u>68,899,816</u>
Total Appropriation	80,695,876	85,704,123	86,459,311	87,010,246
Revenue	<u>42,012,837</u>	<u>44,575,227</u>	<u>44,585,427</u>	<u>44,861,181</u>
County Share	38,683,039	41,128,896	41,873,884	42,149,065

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.

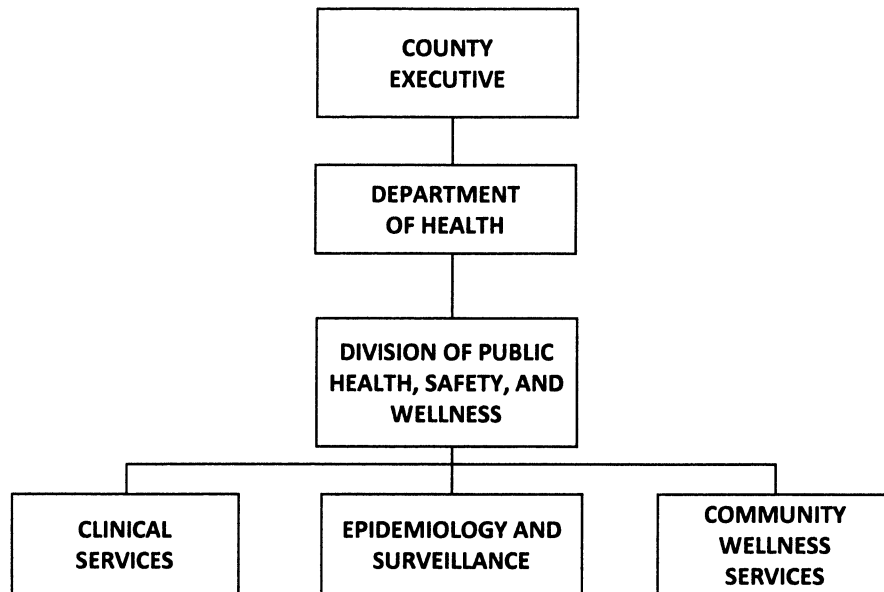
The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the Division of Children and Family Services, through outreach and education programs, as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

To promote and protect the health, safety, and well-being of Erie County residents through active prevention, education, enforcement, advocacy and partnerships.

HEALTH

HEALTH DIVISION



HEALTH DIVISION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	4,799,962	5,286,412	5,286,939	5,276,469
Other	<u>805,619</u>	<u>964,090</u>	<u>1,577,011</u>	<u>1,031,005</u>
Total Appropriation	5,605,581	6,250,502	6,863,950	6,307,474
Revenue	<u>2,019,213</u>	<u>2,264,824</u>	<u>2,265,024</u>	<u>2,267,780</u>
County Share	3,586,368	3,985,678	4,598,926	4,039,694

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 and treatment; Family Planning services and education outreach; immunizations; sexually transmitted infections (STI) testing and treatment; HIV 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 2018

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs. Incorporation of Family Planning services into the STD program to provide more comprehensive care to residents.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of tuberculosis cases	13	9	10
Gonorrhea rate per 100,000 population	203	205	205
Chlamydia rate per 100,000 population	564	575	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	892	2,675	4,250*
Number of sexually transmitted disease visits	4,245	2,450	1000*
Number HIV (AIDS) tests or counseling sessions performed	3,598	3,600	3,750
Number of tuberculosis clinic visits	3,639	3,500	3,500
Number of immunization visits	567	600	650

* Sexually Transmitted Disease Screening is included in Family Planning visits

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 2016	Budgeted 2017	Budgeted 2018
Cost per sexually transmitted disease visit	\$202.09	\$205.00	\$210.00

Performance Goals

- 26,000 health education encounters.
- 9 tuberculosis cases treated.
- 1,000 patient visits to the sexually transmitted disease clinic.
- 4,250 Family Planning visits.
- 650 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of lab confirmed communicable diseases reported	10,146	10,200	10,300
Number of post-exposure rabies vaccination prophylaxis reports managed	461	470	480

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Number of laboratory confirmed food borne disease investigations	372	306	330
Number of laboratory confirmed vaccine preventable disease investigations	148	144	140
Number of persons recommended for post-exposure rabies vaccination prophylaxis	326	354	350
Number of laboratory confirmed sexually transmitted diseases reported	7,209	7,640	7,800

COMMUNITY WELLNESS

Program Description

The Community Wellness program is responsible for school and teen outreach programs, HIV/AIDS and chronic disease prevention, employee/worksites wellness efforts and self-management education for Erie County 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 2018

- 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.
- Complete a manual for development, implementation and evaluation of a successful employee wellness program (based on our success three years in a row) to print and share with area employers.
- Focus education and prevention around six major areas of health, which include cardio vascular health, nutrition, physical activity, child/maternal health, tobacco, and risky behaviors.
- Develop and distribute health information materials related to ECDOH Community Wellness areas of focus (physical activity, nutrition/dental health, child/maternal 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 2016	Estimated 2017	Estimated 2018
Number of preventive health education encounters (incl. health fairs, one-one education and informal group)	17,467	17,500	18,000
Number of school health education formal group presentations (formal group sessions; counted in June for previous academic year)	231	240	280
Number of collaborative projects/initiatives/events	n/a	7	7

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Number of preventive health outreach encounters (Incl. street outreach)	20,821	20,700	22,000
Pre/Post intervention change in knowledge \geq 85% (2 nd Grade Dental Surveys)	96%	96%	96%
Number of completed collaborative projects/initiatives	n/a	7	7

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1271003	Office of the Commissioner										
Full-time Positions												
1	COMMISSIONER OF HEALTH		24	1	\$185,205	1	\$185,918	1	\$185,918	1	\$185,918	
2	SECRETARY, COMMISSIONER OF HEALTH		10	1	\$51,673	1	\$51,872	1	\$51,872	1	\$51,872	
Total:			2		\$236,878	2	\$237,790	2	\$237,790	2	\$237,790	
Cost Center	1271006	Operations - Health Div.										
Full-time Positions												
1	ASSISTANT DIRECTOR OF ADMIN (HEALTH)		14	1	\$86,932	1	\$87,266	1	\$87,266	1	\$87,266	
2	ADMINISTRATIVE ASSISTANT		09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186	
3	PRINCIPAL CLERK		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
Total:			3		\$182,415	3	\$183,116	3	\$183,116	3	\$183,116	
Cost Center	1271009	Accounting & Fiscal Management										
Full-time Positions												
1	CHIEF ACCOUNTANT (HEALTH)		12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2	SUPERVISING ACCOUNTANT		11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
3	ACCOUNTANT		09	1	\$51,817	2	\$93,380	1	\$53,186	1	\$53,186	
4	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186	
5	JUNIOR ACCOUNTANT		07	1	\$43,855	1	\$44,023	1	\$44,023	1	\$44,023	
6	ACCOUNT CLERK		04	1	\$29,580	1	\$30,823	1	\$30,823	1	\$30,823	
7	DATA ENTRY OPERATOR		04	1	\$35,239	1	\$35,375	1	\$35,375	1	\$35,375	
Total:			7		\$349,904	8	\$393,744	7	\$353,550	7	\$353,550	
Part-time Positions												
1	CASHIER (P.T.)		06	1	\$15,357	1	\$15,357	1	\$15,357	1	\$15,357	
Total:			1		\$15,357	1	\$15,357	1	\$15,357	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	1	\$16,863	
Total:			1		\$16,863	1	\$16,863	1	\$16,863	1	\$16,863	
Cost Center	1271015	Human Services										
Full-time Positions												
1	SENIOR ADMINISTRATIVE CLERK		08	1	\$51,068	1	\$51,265	1	\$51,265	1	\$51,265	
Total:			1		\$51,068	1	\$51,265	1	\$51,265	1	\$51,265	
Cost Center	1271021	Planning, Development & Evaluation										
Full-time Positions												
1	MEDICAL CARE ADMINISTRATOR		13	1	\$67,579	1	\$69,457	1	\$69,457	1	\$69,457	
Total:			1		\$67,579	1	\$69,457	1	\$69,457	1	\$69,457	
Cost Center	1271022	Public/Gov. Outreach										
Full-time Positions												
1	EXECUTIVE ASSISTANT		15	0	\$0	0	\$0	0	\$0	1	\$83,840	
2	EXECUTIVE ASSISTANT		14	1	\$75,148	1	\$75,437	1	\$75,437	0	\$0	
3	MEDICAL CARE ADMINISTRATOR		13	1	\$75,962	1	\$76,254	1	\$76,254	1	\$76,254	
4	COORDINATOR - PUBLIC HEALTH		12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
Total:			3		\$222,009	3	\$222,863	3	\$222,863	3	\$231,266	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1271215	Community - Regional Wellness										
Full-time Positions												
1	COMMUNITY COALITION COORDINATOR		12	1	\$64,744	1	\$64,993	1	\$64,993	1	\$64,993	
2	PUBLIC HEALTH EDUCATOR		08	2	\$77,723	2	\$82,259	2	\$82,259	2	\$82,259	
3	SECRETARIAL TYPIST		06	1	\$36,036	1	\$37,657	1	\$37,657	1	\$37,657	
4	ACCOUNT CLERK		04	1	\$29,580	1	\$30,823	1	\$30,823	1	\$30,823	
Total:				5	\$208,083	5	\$215,732	5	\$215,732	5	\$215,732	
Cost Center	1271220	Dental Health Education										
Full-time Positions												
1	DENTAL HYGIENIST		05	1	\$36,421	1	\$36,916	1	\$36,916	1	\$36,916	
Total:				1	\$36,421	1	\$36,916	1	\$36,916	1	\$36,916	
Cost Center	1271230	Behavioral Risk & Disease Prevention										
Full-time Positions												
1	OUTREACH AIDE (HEALTH)		06	1	\$33,099	1	\$34,707	1	\$34,707	1	\$34,707	
2	HIV/AIDS PEER NAVIGATOR		03	1	\$32,614	1	\$33,013	1	\$33,013	1	\$33,013	
Total:				2	\$65,713	2	\$67,720	2	\$67,720	2	\$67,720	
Cost Center	1271250	Surveillance & Epidemiology										
Full-time Positions												
1	ASSOCIATE EPIDEMIOLOGIST		13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
2	ASSISTANT EPIDEMIOLOGIST		11	1	\$58,594	1	\$60,218	1	\$60,218	1	\$60,218	
3	JUNIOR EPIDEMIOLOGIST		09	1	\$47,097	1	\$49,648	1	\$49,648	1	\$49,648	
4	PRINCIPAL CLERK		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
5	SENIOR STATISTICAL CLERK		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
6	SENIOR CLERK-STENOGRAPHER		04	1	\$34,678	1	\$34,811	1	\$34,811	1	\$34,811	
Total:				6	\$303,024	6	\$307,956	6	\$307,956	6	\$307,956	
Cost Center	1271510	TB Outreach										
Full-time Positions												
1	MEDICAL CARE ADMINISTRATOR		13	1	\$72,571	1	\$72,850	1	\$72,850	1	\$72,850	
2	PUBLIC HEALTH NURSE		09	3	\$200,337	3	\$205,442	3	\$205,442	3	\$205,442	
3	MEDICAL OFFICE ASSISTANT		04	3	\$96,117	3	\$98,760	3	\$98,760	3	\$98,760	
4	SENIOR CLERK-STENOGRAPHER		04	1	\$32,983	1	\$33,682	1	\$33,682	1	\$33,682	
Total:				8	\$402,008	8	\$410,734	8	\$410,734	8	\$410,734	
Cost Center	1271512	Refugee Outreach										
Full-time Positions												
1	PUBLIC HEALTH NURSE		09	1	\$70,508	1	\$71,744	1	\$71,744	1	\$71,744	
Total:				1	\$70,508	1	\$71,744	1	\$71,744	1	\$71,744	
Cost Center	1271514	STD Outreach										
Full-time Positions												
1	HEAD NURSE		10	1	\$80,221	1	\$80,530	1	\$80,530	1	\$80,530	
2	PUBLIC HEALTH NURSE		09	1	\$74,616	1	\$74,903	1	\$74,903	1	\$74,903	
3	REGISTERED NURSE		08	3	\$180,524	3	\$187,597	3	\$187,597	3	\$187,597	
4	RECEPTIONIST		03	1	\$34,201	1	\$34,333	1	\$34,333	1	\$34,333	
Total:				6	\$369,562	6	\$377,363	6	\$377,363	6	\$377,363	

2018 Budget Estimate - Summary of Personal Services

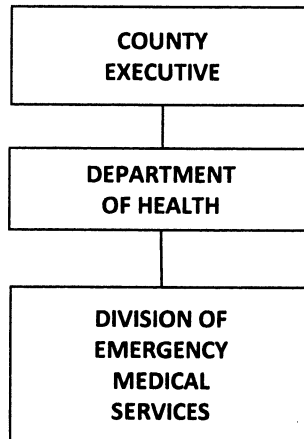
Fund Center: 12700			Current Year 2017		Ensuing Year 2018							
Health Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	1271518	Immunizations										
Full-time		Positions										
<hr/>												
1	MEDICAL OFFICE ASSISTANT		04	1	\$35,239	1	\$35,375	1	\$35,375	1	\$35,375	
	Total:			1	\$35,239	1	\$35,375	1	\$35,375	1	\$35,375	
Cost Center	1271676	Youth Detention Health Services										
Full-time		Positions										
<hr/>												
1	HEAD NURSE (DETENTION)		10	1	\$80,221	1	\$80,530	1	\$80,530	1	\$80,530	
2	REGISTERED NURSE		08	1	\$51,029	1	\$51,225	1	\$51,225	1	\$51,225	
	Total:			2	\$131,250	2	\$131,755	2	\$131,755	2	\$131,755	
Part-time		Positions										
<hr/>												
1	SENIOR NURSE PRACTITIONER PT		16	1	\$52,617	1	\$53,980	1	\$53,980	1	\$53,980	
2	REGISTERED NURSE PT		08	1	\$32,794	1	\$32,794	1	\$32,794	1	\$32,794	
	Total:			2	\$85,411	2	\$86,774	2	\$86,774	2	\$86,774	
Regular Part-time		Positions										
<hr/>												
1	REGISTERED NURSE (RPT)		08	4	\$216,913	4	\$219,171	4	\$219,171	4	\$219,171	
	Total:			4	\$216,913	4	\$219,171	4	\$219,171	4	\$219,171	
 <u>Fund Center Summary Totals</u>												
	Full-time:		49		\$2,731,661	50	\$2,813,530	49	\$2,773,336	49	\$2,781,739	
	Part-time:		4		\$117,631	4	\$118,994	4	\$118,994	4	\$118,994	
	Regular Part-time:		4		\$216,913	4	\$219,171	4	\$219,171	4	\$219,171	
	Fund Center Totals:		57		\$3,066,205	58	\$3,151,695	57	\$3,111,501	57	\$3,119,904	

Fund: 110
Department: Health Division
Fund Center: 12700

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	2,604,306	2,801,146	2,801,146	2,813,530	2,773,336	2,781,739
500010 Part Time - Wages	83,481	117,631	117,631	118,994	118,994	118,994
500020 Regular PT - Wages	119,323	158,917	158,917	219,171	219,171	219,171
500300 Shift Differential	12,044	1,250	1,250	1,250	1,250	1,250
500330 Holiday Worked	5,411	3,800	3,800	3,800	3,800	3,800
500350 Other Employee Payments	68,705	17,000	17,489	19,373	19,373	19,373
501000 Overtime	96,607	48,000	48,000	48,000	48,000	48,000
502000 Fringe Benefits	1,810,086	2,138,668	2,138,706	2,031,194	2,079,102	2,084,142
505000 Office Supplies	4,050	5,000	5,200	5,000	5,000	5,000
505400 Food & Kitchen Supplies	553	500	500	500	500	500
505800 Medical & Health Supplies	123,517	141,000	253,721	146,000	146,000	146,000
506200 Maintenance & Repair	461	2,000	3,168	2,000	2,000	2,000
510000 Local Mileage Reimbursement	10,690	6,750	6,750	8,000	8,000	8,000
510100 Out Of Area Travel	2,031	3,250	3,541	3,250	3,250	3,250
510200 Training And Education	15,789	23,000	22,709	24,756	24,756	24,756
516020 Professional Svcs Contracts & Fees	498,452	565,000	1,065,000	621,750	621,750	621,750
516030 Maintenance Contracts	509	852	852	545	545	545
516050 Dept Payments to ECMCC	86,141	126,000	123,750	126,000	126,000	126,000
518500 Legislative Earmarks	-	-	-	-	-	50,000
530000 Other Expenses	3,109	1,000	2,082	2,000	2,000	2,000
545000 Rental Charges	209	1,200	1,200	1,200	1,200	1,200
559000 County Share - Grants	230,521	293,093	293,093	356,327	356,327	356,327
561410 Lab & Technical Equipment	2,726	4,000	4,000	4,000	4,000	4,000
910600 ID Purchasing Services	19,353	22,087	22,087	22,087	22,792	22,792
910700 ID Fleet Services	31,475	44,905	44,905	44,905	41,480	41,480
912215 ID DPW Mail Svcs	32,301	39,554	39,554	39,554	41,251	41,251
912700 ID Health Services	(626,194)	(780,901)	(780,901)	(798,994)	(799,086)	(799,086)
912730 ID Health Lab Services	-	1,000	1,000	1,000	1,000	1,000
912790 ID Health Grant Services	(8,446)	-	-	-	-	-
916000 ID County Attorney Services	81,151	81,151	81,151	84,012	84,012	84,012
980000 ID DISS Services	297,220	383,649	383,649	383,649	288,228	288,228
Total Appropriations	5,605,581	6,250,502	6,863,950	6,332,853	6,244,031	6,307,474

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405010 State Reimbursement Indigent Care	(61,023)	146,000	146,000	30,000	30,000	30,000
405540 State Aid - Art VI/Public Hlth Work	1,509,303	1,504,865	1,504,865	1,610,156	1,595,686	1,616,711
406500 Refugee Health Assessment	141,289	153,997	153,997	155,527	155,527	155,527
406610 STD Clinic Fees	103,551	93,100	93,100	93,100	93,100	93,100
409000 State Aid Revenues	11,572	-	-	-	-	-
409030 State Aid - Maint In Lieu Of Rent	146,540	157,181	157,181	157,578	157,578	157,578
416150 Purified Protein Derivative (PPD) T	2,378	8,580	8,580	8,580	8,580	8,580
416160 TB Outreach	46,428	58,580	58,580	58,580	58,580	58,580
416190 Immunizations Services	5,462	8,283	8,283	8,283	8,283	8,283
416570 Post Exposure Rabies Reimbursement	73,221	102,235	102,235	102,418	102,418	102,418
423000 Refunds Of Prior Years Expenses	128	1,000	1,000	1,000	1,000	1,000
466010 NSF Check Fees	180	700	700	700	700	700
466020 Minor Sale - Other	22,814	15,500	15,500	20,500	20,500	20,500
466150 Chlamydia Study Forms	6,468	8,000	8,000	8,000	8,000	8,000
467000 Miscellaneous Departmental Income	10,903	6,803	7,003	6,803	6,803	6,803
Total Revenues	2,019,214	2,264,824	2,265,024	2,261,225	2,246,755	2,267,780

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	563,310	543,788	543,788	563,019
Other	<u>190,494</u>	<u>245,542</u>	<u>245,542</u>	<u>417,126</u>
Total Appropriation	753,804	789,330	789,330	980,145
Revenue	<u>318,256</u>	<u>393,015</u>	<u>393,015</u>	<u>393,015</u>
County Share	435,548	396,315	396,315	587,130

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. Also a partnership with the Erie County Sheriff's Office and UBMD in the development and delivery of an Advanced Active Shooter course, that teaches the integration of EMS and Law Enforcement during incidents of aggressive deadly behavior. The Division works in conjunction with the Department of Homeland Security and Emergency Services to provide any and all medical support for DHSES workers during times of disaster. Partnership with area educational institutions (i.e. Damien College) to increase to number and availability of emergency medical certification courses being offered on an annual basis to citizens in Erie County.

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. This service is enhanced by the integration of one phone number distribution to all EMS agencies within the County of Erie, New York to contact hospital based medical control. To include receipt, distribution, tracking and recording all provider interactions with medical control physicians regardless of healthcare affiliation.

Division personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County. Additionally, 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. Division of EMS is working in conjunction with the Erie County Sheriff's Office in the development and implementation (as of April 2017) of a Medical Response Unit (MRU), consisting of Deputies that completed emergency medical technician through our EMS Course Sponsorship and have been placed on the Division of EMS Roster as agency providers. Additional enhancement to include, but not limited to:

- The implementation of a three year CME-based recertification program for all providers having an affiliation with the Division of EMS.
- Integration and use of EMS Charts, an electronic patient care charting system. This allows for secured medical record keeping and quality assurance of patient care by all providers within the Division of EMS.
- Purchase and use of state of the art patient care equipment (Cardiac Monitors and Video Laryngoscopes) to augment to capabilities of EMS resources within the County of Erie, New York.

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 Division provides personnel for the purpose of health and safety, along with medical support for ECHO team members during hazardous materials responses.

Under the Division of EMS, the Office of Public Health Emergency Preparedness (OPHEP) 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 and/or Federal medical resources during public health emergencies and incidents. OPHEP coordinates the Emergency Support Function (ESF) 8 (Public Health and Medical) for Erie County which includes plans and response for: Medical Countermeasures and Clinical Operations, Mass Casualty, Fatality Management, Isolation and Quarantine, Non-Pharmaceutical Interventions. Resource Management and Distribution (Strategic National Stockpile, Medical Emergency Response Cache, and Chempack), Functional Needs Support Services, Functional Medical Shelters, Companion Animal Sheltering, 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.

The Office of Public Health Emergency Preparedness is funded by the Center for Disease Control and Prevention (CDC) Cooperative Agreement, through a grant 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.

Portions of the EMS 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.

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 Cooperative Agreement 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 2018

- 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 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 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 and Prevention
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).
- Continue to 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.
- To conduct quality assurance review and improve compliance of the medical interrogation by MERS dispatchers.
- Continue Radiological training for Health Department personnel, first responders, lay responders and government officials from around the County.

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 2016	Estimated 2017	Estimated 2018
Number of students enrolled in EMS Programs	654	634	650
Number of critical incident stress debriefings	15	8	10
Number of advanced life supported services coordinated.	26	26	26
Number of emergency responses to actual or potential disaster incidents	25	22	30
Number of Health Alerts distributed	7	8	15
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	35	24	28
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	10	10	10
Number of training events for the Specialized Medical Assistance Response Team (SMART)	24	24	24
Number of responses for the Specialized Medical Assistance Response Team (SMART)	170	104	110

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	37	47	45
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course	518	524	525
Identify the number of students who have successfully completed the CFR Written Examination.	31	39	40
Identify the number of students who have successfully completed the EMT Written Examination.	469	518	510
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD.) interrogation protocols.	160	170	150

2018 Budget Estimate - Summary of Personal Services

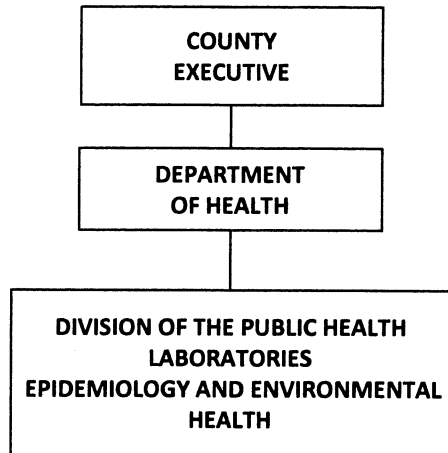
Fund Center: 12720			Job Group		Current Year 2017		Ensuing Year 2018						Remarks
Health-Emergency Medical Svcs Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1272010	Health - Emergency Medical Services											
Full-time Positions													
1	DEPUTY COMMISSIONER EMERG MED SRV		14	1	\$67,800	1	\$71,735	1	\$71,735	1	\$71,735		
2	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM		11	1	\$51,713	1	\$54,706	1	\$54,706	1	\$54,706		
3	ADMINISTRATIVE AIDE-EMERGENCY MED SERV		06	1	\$39,085	1	\$39,687	1	\$39,687	1	\$39,687		
Total:			3		\$158,598	3	\$166,128	3	\$166,128	3	\$166,128		
Part-time Positions													
1	EMS TRAINING CLERK PT		01	1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522		
Total:			1		\$11,522	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	31	\$111,568		
2	CERTIFIED LABORATORY INSTRUCTOR-EMS PT		08	49	\$86,876	49	\$86,876	49	\$86,876	49	\$86,876		
3	PRACTICAL WORK INSTRUCTOR-EMS PT		01	38	\$22,106	38	\$22,106	38	\$22,106	38	\$22,106		
Total:			118		\$220,550	118	\$220,550	118	\$220,550	118	\$220,550		
<u>Fund Center Summary Totals</u>													
Full-time:			3		\$158,598	3	\$166,128	3	\$166,128	3	\$166,128		
Part-time:			119		\$232,072	119	\$232,072	119	\$232,072	119	\$232,072		
Fund Center Totals:			122		\$390,670	122	\$398,200	122	\$398,200	122	\$398,200		

Fund: 110
 Department: Health-Emergency Medical Svcs Division
 Fund Center: 12720

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	158,539	158,598	158,598	166,128	166,128	166,128
500010 Part Time - Wages	246,299	232,026	232,026	232,072	232,072	232,072
500300 Shift Differential	91	500	500	500	500	500
500350 Other Employee Payments	2,334	1,820	1,820	2,335	2,335	2,335
501000 Overtime	7,759	4,000	4,000	4,000	4,000	4,000
502000 Fringe Benefits	148,289	146,844	146,844	149,863	157,984	157,984
505000 Office Supplies	(1)	1,000	1,000	1,500	1,500	1,500
505200 Clothing Supplies	1,655	2,000	2,000	4,000	4,000	4,000
505800 Medical & Health Supplies	(1)	1,750	1,750	3,800	3,800	3,800
506200 Maintenance & Repair	1,142	4,100	4,100	5,000	5,000	5,000
510000 Local Mileage Reimbursement	10	50	50	50	50	50
510200 Training And Education	1,785	4,600	4,600	6,500	6,500	6,500
516020 Professional Svcs Contracts & Fees	49,573	68,500	68,500	92,747	92,747	92,747
516030 Maintenance Contracts	4,317	5,000	5,000	9,000	9,000	9,000
530000 Other Expenses	-	-	-	1,000	1,000	1,000
545000 Rental Charges	960	1,000	1,000	1,000	1,000	1,000
559000 County Share - Grants	-	19,344	19,344	33,116	33,116	33,116
561410 Lab & Technical Equipment	63	5,800	5,800	65,800	65,800	65,800
910600 ID Purchasing Services	10,750	11,575	11,575	11,575	12,029	12,029
910700 ID Fleet Services	3,559	3,572	3,572	3,572	4,080	4,080
912215 ID DPW Mail Svcs	50	50	50	50	75	75
912700 ID Health Services	(2,131)	-	-	-	-	-
980000 ID DISS Services	118,763	117,201	117,201	117,201	177,429	177,429
Total Appropriations	753,805	789,330	789,330	910,809	980,145	980,145

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406550 Emergency Medical Training	277,114	350,030	350,030	350,030	350,030	350,030
416580 Training Course Fees	41,143	42,985	42,985	42,985	42,985	42,985
Total Revenues	318,257	393,015	393,015	393,015	393,015	393,015

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	6,367,166	7,068,801	7,077,792	6,945,827
Other	<u>1,704,353</u>	<u>1,964,477</u>	<u>1,964,477</u>	<u>2,093,671</u>
Total Appropriation	8,071,519	9,033,278	9,042,269	9,039,498
Revenue	<u>3,303,145</u>	<u>3,483,405</u>	<u>3,483,405</u>	<u>3,570,342</u>
County Share	4,768,374	5,549,873	5,558,864	5,469,156

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health is organized into two services: clinical and environmental diagnostic laboratory testing; and environmental surveillance and response. These two disciplines work closely with one another and with the Department's Epidemiology/Surveillance/Disease Control Office on community issues that require analytical assessment, investigative procedures and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

The Public Health Laboratories provide laboratory support for regional public health and environmental activities. Testing for communicable diseases, including sexually transmitted diseases and other infectious diseases of public health significance, is provided to neighboring county health departments, 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 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 17 regional counties 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 bills county departments, institutions, other government entities and grants for laboratory services provided. 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 violations
- Investigate food borne illness outbreaks.
- Investigate public drinking water system sanitary code violations and facilitate public notification in cases of water-related public health hazards.
- Assist in the response to public health emergencies.
- 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 privately owned onsite wastewater treatment systems and drinking water wells at the time of property transfers and whenever health hazards are reported.
- 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 2018

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.
- Continue to increase the frequency of food service facility inspections to fulfill expectations of an enhanced food service program.
- Continue to 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 2016	Estimated 2017	Estimated 2018
Number of analyses added to PHL services menu (Clinical and Environmental)	2	2	2
Average turn-around time for NAAT Chlamydia results (days)	4.31	2.56	2.5
Web Portal implemented for customers/ submitter usage	12	10	5
Total number of clinical results reported	32,828	27,000	30,000
Total number of environmental results reported	18,073	17,000	18,000
Percentage of retail sources of tobacco products that received compliance check	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products	1.19%	1.2%	1.3%
Lead Safe Work Practices Classes	41	42	42
Help Yourself to Lead Safe Home Classes	19	18	18
Free Rabies Clinics	6	6	6
Rabies Investigations	2,973	3,000	3,000
Injury Control and Prevention Requests for Service	2,391	2,400	2,400
Nuisance and Rodent Control Requests for Service	5,288	5,200	5,200
Sanitary Surveys of Public Water Systems	54	40	40
Violations at Public Water Systems	62	50	40
Engineered Plan Reviews	326	275	275
Legionella Investigations	1	3	5
Property Transfer Requests	1,307	1,450	1,500
Food Inspections	13,005	14,200	14,800

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
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	2.56 days	<2 days	<2 days	<2 days
Additional Laboratory services offered and analyses of Public Health significance tested	2	2	2	2
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

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12730			Current Year 2017		Ensuing Year 2018							
Public Health Laboratory Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273010 Public Health Laboratory Admin												
Full-time Positions												
1 ADMINISTRATIVE COORDINATOR PH LAB			14	1	\$77,430	1	\$77,728	1	\$77,728	1	\$77,728	
2 EXECUTIVE ASSISTANT (LABORATORY)			10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
3 LABORATORY INFORMATION SYSTEM ADMIN ASST			09	0	\$0	1	\$50,830	0	\$0	0	\$0	
4 PRINCIPAL CLERK			06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
5 LABORATORY ASSISTANT			05	2	\$76,906	2	\$77,202	2	\$77,202	2	\$77,202	
Total:			5		\$256,506	6	\$308,322	5	\$257,492	5	\$257,492	
Part-time Positions												
1 DELIVERY SERVICE CHAUFFEUR (PT)			04	1	\$13,674	1	\$14,128	1	\$14,128	1	\$14,128	
Total:			1		\$13,674	1	\$14,128	1	\$14,128	1	\$14,128	
Regular Part-time Positions												
1 CHIEF LABORATORY TECHNOLOGIST PH (RPT)			10	0	\$0	1	\$34,260	0	\$0	0	\$0	
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)			09	1	\$48,818	0	\$0	1	\$49,370	1	\$49,370	
3 CHIEF LABORATORY TECHNOLOGIST PH (RPT)			09	1	\$31,789	0	\$0	1	\$31,789	1	\$31,789	
Total:			2		\$80,607	1	\$34,260	2	\$81,159	2	\$81,159	
Cost Center 1273011 Public Health Micro Lab												
Full-time Positions												
1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)			12	1	\$64,744	1	\$64,993	1	\$64,993	1	\$64,993	
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)			09	0	\$0	2	\$105,202	0	\$0	0	\$0	
3 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)			07	2	\$88,691	0	\$0	2	\$89,032	2	\$89,032	
Total:			3		\$153,435	3	\$170,195	3	\$154,025	3	\$154,025	
Part-time Positions												
1 LABORATORY TECHNOLOGIST-PUBLIC HEALTH PT			07	1	\$15,493	1	\$15,493	1	\$15,493	1	\$15,493	
Total:			1		\$15,493	1	\$15,493	1	\$15,493	1	\$15,493	
Cost Center 1273012 Env. Health Lab												
Full-time Positions												
1 SENIOR SANITARY CHEMIST			12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2 SANITARY CHEMIST			10	1	\$58,384	1	\$58,608	1	\$58,608	1	\$58,608	
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)			09	0	\$0	1	\$41,428	0	\$0	0	\$0	
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH			09	0	\$0	1	\$52,016	0	\$0	0	\$0	
5 LABORATORY TECHNOLOGIST (ENVIRO MICRO)			07	1	\$37,438	0	\$0	1	\$39,396	1	\$39,396	
6 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH			07	1	\$42,881	0	\$0	1	\$43,556	1	\$43,556	
Total:			4		\$209,602	4	\$223,224	4	\$212,732	4	\$212,732	
Cost Center 1273013 Scientific Support												
Full-time Positions												
1 LABORATORY ASSISTANT			05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601	
Total:			1		\$38,453	1	\$38,601	1	\$38,601	1	\$38,601	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job Group	Current Year 2017	Ensnung Year 2018						Remarks
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$92,406	1	\$92,761	1	\$92,761	1	\$92,761	
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$173,864	2	\$174,532	2	\$174,532	2	\$174,532	
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$194,233	3	\$198,064	3	\$198,064	3	\$198,064	
4	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$141,798	2	\$142,344	2	\$142,344	2	\$142,344	
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	\$178,563	3	\$179,252	3	\$179,252	3	\$179,252	
6	SENIOR INVESTIGATING PH SANITARIAN	10	0	\$0	1	\$59,280	1	\$59,280	1	\$59,280	Gain
7	SENIOR INVESTIGATING PH SANITARIAN	10	5	\$291,912	5	\$295,004	5	\$295,004	5	\$295,004	
8	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	\$1,163,938	27	\$1,198,862	27	\$1,198,862	27	\$1,198,862	
9	SENIOR ACCOUNT CLERK	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369	
10	SENIOR PEST CONTROL WORKER	05	1	\$40,658	1	\$40,814	1	\$40,814	1	\$40,814	
11	PEST CONTROL WORKER	04	7	\$255,140	7	\$256,122	7	\$256,122	7	\$256,122	
12	SENIOR CLERK-STENOGRAPHER	04	1	\$29,041	1	\$30,282	1	\$30,282	1	\$30,282	
13	SENIOR CLERK-TYPIST	04	1	\$34,102	1	\$34,811	1	\$34,811	1	\$34,811	
Total:		54		\$2,633,877	55	\$2,740,497	55	\$2,740,497	55	\$2,740,497	

Cost Center 1273031 Water and Sewage

Full-time Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$38,355	1	\$40,622	1	\$40,622	1	\$40,622	
2	SENIOR CLERK-TYPIST	04	1	\$30,164	1	\$31,420	1	\$31,420	1	\$31,420	
Total:		2		\$68,519	2	\$72,042	2	\$72,042	2	\$72,042	

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$57,100	1	\$57,320	1	\$57,320	1	\$57,320	
3	PUBLIC HEALTH NURSE	09	2	\$147,162	2	\$148,728	2	\$148,728	2	\$148,728	
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$236,593	6	\$245,279	6	\$245,279	6	\$245,279	
5	REGISTERED NURSE	08	1	\$63,667	1	\$65,528	1	\$65,528	1	\$65,528	
6	PRINCIPAL CLERK	06	1	\$30,395	1	\$33,940	1	\$33,940	1	\$33,940	
Total:		12		\$605,816	12	\$621,967	12	\$621,967	12	\$621,967	

Fund Center Summary Totals

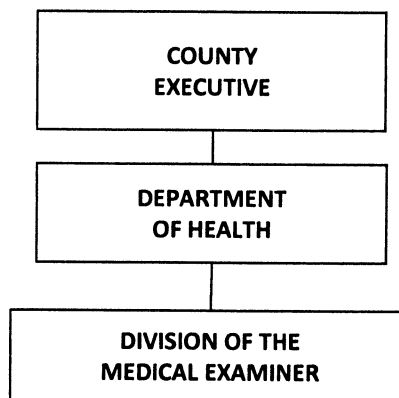
Full-time:	81	\$3,966,208	83	\$4,174,848	82	\$4,097,356	82	\$4,097,356
Part-time:	2	\$29,167	2	\$29,621	2	\$29,621	2	\$29,621
Regular Part-time:	2	\$80,607	1	\$34,260	2	\$81,159	2	\$81,159
Fund Center Totals:	85	\$4,075,982	86	\$4,238,729	86	\$4,208,136	86	\$4,208,136

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	3,712,280	4,011,520	4,011,520	4,174,848	4,097,356	4,097,356
500010 Part Time - Wages	20,203	29,167	29,167	29,621	29,621	29,621
500020 Regular PT - Wages	57,768	80,607	80,607	34,260	81,159	81,159
500300 Shift Differential	698	1,400	1,400	1,400	1,400	1,400
500330 Holiday Worked	455	1,400	1,400	1,400	1,400	1,400
500350 Other Employee Payments	14,117	18,951	27,303	18,533	18,533	18,533
501000 Overtime	71,112	68,500	68,500	72,000	72,000	72,000
502000 Fringe Benefits	2,490,533	2,857,256	2,857,895	2,780,753	2,644,358	2,644,358
505000 Office Supplies	17,392	24,000	24,000	23,500	23,500	23,500
505200 Clothing Supplies	3,106	5,500	5,500	5,000	5,000	5,000
505800 Medical & Health Supplies	384,982	486,900	486,900	518,600	518,600	518,600
506200 Maintenance & Repair	15,985	30,800	30,800	30,550	30,550	30,550
510000 Local Mileage Reimbursement	180,680	166,700	166,700	175,000	175,000	175,000
510100 Out Of Area Travel	5,125	4,000	6,500	4,000	4,000	4,000
510200 Training And Education	2,668	15,500	13,000	14,200	14,200	14,200
516020 Professional Svcs Contracts & Fees	370,391	464,000	464,000	544,400	544,400	544,400
516030 Maintenance Contracts	202,482	288,350	288,350	289,000	289,000	289,000
516050 Dept Payments to ECMCC	(99)	1,000	1,000	1,000	1,000	1,000
530000 Other Expenses	2,237	6,800	6,800	5,750	5,750	5,750
545000 Rental Charges	222	950	950	1,100	1,100	1,100
561410 Lab & Technical Equipment	116,400	42,000	42,000	49,500	49,500	49,500
561420 Office Eqmt, Furniture & Fixtures	15,254	8,000	8,000	9,000	9,000	9,000
910600 ID Purchasing Services	29,380	28,165	28,165	28,165	29,719	29,719
910700 ID Fleet Services	851	3,973	3,973	3,973	4,366	4,366
912215 ID DPW Mail Svcs	711	647	647	647	8,577	8,577
912700 ID Health Services	(6,021)	-	-	-	-	-
912730 ID Health Lab Services	(24,773)	(34,250)	(34,250)	(25,850)	(25,850)	(25,850)
980000 ID DISS Services	387,380	421,442	421,442	421,442	406,259	406,259
Total Appropriations	8,071,519	9,033,278	9,042,269	9,211,792	9,039,498	9,039,498

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406560 State Aid - Art VI - Public Health	1,242,132	1,565,475	1,565,475	1,625,055	1,614,042	1,614,042
409000 State Aid Revenues	-	-	-	31,370	31,370	31,370
409010 State Aid - Other	2,815	-	-	-	-	-
416020 Community Sanitation and Food	1,203,405	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000
416030 Realty Subdivisions	8,075	12,000	12,000	12,000	12,000	12,000
416040 Individual Sewage System - Optional	471,805	425,000	425,000	425,000	425,000	425,000
416090 Penalties & Fines - Health	12,100	20,000	20,000	20,000	20,000	20,000
416560 Lab Fees - Other Counties	15,915	18,000	18,000	15,000	15,000	15,000
416570 Post Exposure Rabies Reimbursement	54,037	30,630	30,630	30,630	30,630	30,630
416610 Public Health Laboratory Fees	280,368	235,000	235,000	245,000	245,000	245,000
466280 Local Source - Erie Cty Medical Ctr	12,492	2,300	2,300	2,300	2,300	2,300
Total Revenues	3,303,144	3,483,405	3,483,405	3,581,355	3,570,342	3,570,342

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,490,999	2,693,948	2,630,056	3,154,875
Other	<u>701,983</u>	<u>716,321</u>	<u>922,484</u>	<u>909,217</u>
Total Appropriation	3,192,982	3,410,269	3,552,540	4,064,092
Revenue	<u>619,692</u>	<u>480,290</u>	<u>490,290</u>	<u>513,900</u>
County Share	2,573,290	2,929,979	3,062,250	3,550,192

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 and Cattaraugus 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of Examinations performed (Erie County)	972	1,050	1,100
Number of Examinations performed (non-Erie County)	255	270	280
Number of PMD-Sign cases (All counties)	1,321	1,350	1,375
Number of Storage cases (All counties)	103	105	107
Number of cases Released at the Scene (Erie County)	128	135	140

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Overall case turn-around-time (in days)	80.4	85	85

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Average cost per autopsy	\$1,926	\$2,022	\$2,118

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
To complete 90% of examination reports within 90 days	100%	100%	100%	100%

FIELD INVESTIGATIONS

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

Program and Service Objectives

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

Top Priorities for 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	2,404	2,490	2,600

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of investigation reports completed by the time of autopsy	85%	87%	90%
Percentage of accuracy in data entry of cases	95%	95%	95%

Performance Goals

	Goal 2017	Goal 2018	Goal 2019
Accurate and efficient entering of information for statistics and annual reporting completion by May of the following year.	May 2018	May 2019	May 2020

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 2018

- Work towards obtaining ISO 17025 compliance while maintaining our current American Board of Forensic Toxicology (ABFT)/State of New York accreditation.
- Continued implementation/expansion of the LIMS system capabilities to include inventory management and direct instrumental communication.
- Maintain/decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results. This includes:
 - Implement new automation
 - Validation of new methodologies to condense testing
 - Cross-training of employees/restructuring laboratory assignments
- Expand existing laboratory capabilities in order to better serve and support the Medical Examiners and the community

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of toxicological examinations (postmortem)	878	900	925
Number of toxicological examinations (DFSA)	52	55	58
Number of toxicological examinations (DUI/DUID- Erie County)	246	285	295

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of postmortem toxicological cases completed within 60 days	61%	65%	70%
Percentage of postmortem toxicological cases completed within 90 days	84%	85%	90%

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Average cost per toxicology examination	\$375	\$375	\$375

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	75	60	60	60

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Cost Center: 1274010			Current Year 2017		Ensuing Year 2018							
Medical Examiner's Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1274010 Medical Examiner's Office												
Full-time Positions												
1	CHIEF MEDICAL EXAMINER	25	0	\$0	1	\$194,303	1	\$194,303	1	\$194,303		Reallocate
2	CHIEF MEDICAL EXAMINER	SPEC	1	\$187,864	0	\$0	0	\$0	0	\$0		
3	DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$185,205	1	\$185,918	1	\$185,918	1	\$185,918		
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	23	0	\$0	1	\$135,112	0	\$0	0	\$0		
5	ASSOCIATE CHIEF MEDICAL EXAMINER	22	0	\$0	1	\$135,112	1	\$121,415	1	\$121,415		New
6	ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	\$120,950	0	\$0	1	\$121,415	1	\$121,415		
7	ANTHROPOLOGIST	15	0	\$0	1	\$69,418	1	\$69,418	1	\$69,418		New
8	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	1	\$77,430	1	\$77,728	1	\$77,728	1	\$77,728		
9	QUALITY ASSURANCE SPECIALIST-MEDICAL EX	12	1	\$64,744	1	\$65,795	1	\$65,795	1	\$65,795		
10	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898		
11	AUTOPSY TECHNICIAN	08	0	\$0	1	\$37,402	1	\$37,402	1	\$37,402		New
12	AUTOPSY TECHNICIAN	08	3	\$117,091	3	\$121,772	3	\$121,772	3	\$121,772		
13	FORENSIC LABORATORY TECHNICIAN	08	1	\$37,259	1	\$37,402	1	\$37,402	1	\$37,402		
14	SCENE INVESTIGATOR	08	8	\$353,539	8	\$360,731	8	\$360,731	8	\$360,731		
15	MEDICAL TRANSCRIPTIONIST	06	1	\$41,646	1	\$41,806	1	\$41,806	1	\$41,806		
16	LABORATORY ASSISTANT-MEDICAL EXAMINER	05	1	\$30,102	0	\$0	0	\$0	0	\$0		Delete
Total:				20	\$1,275,499	22	\$1,522,397	22	\$1,495,003	22	\$1,495,003	

Cost Center 1274020 Toxicology Lab

Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	18	1	\$114,107	1	\$114,546	1	\$114,546	1	\$114,546	
2	TOXICOLOGIST III	13	0	\$0	1	\$77,951	0	\$0	0	\$0	
3	TOXICOLOGIST II	12	0	\$0	3	\$210,425	0	\$0	0	\$0	
4	TOXICOLOGIST III	12	1	\$70,899	0	\$0	1	\$71,172	1	\$71,172	
5	TOXICOLOGIST I	11	0	\$0	3	\$144,488	0	\$0	0	\$0	
6	TOXICOLOGIST II	10	3	\$175,144	0	\$0	3	\$177,116	3	\$177,116	
7	TOXICOLOGIST I	09	2	\$81,305	0	\$0	2	\$83,988	2	\$83,988	
Total:			7	\$441,455	8	\$547,410	7	\$446,822	7	\$446,822	

Fund Center Summary Totals

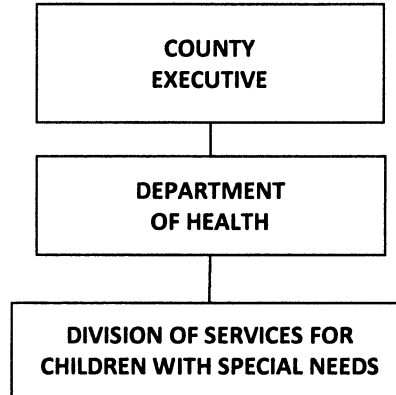
Full-time:	27	\$1,716,954	30	\$2,069,807	29	\$1,941,825	29	\$1,941,825
Fund Center Totals:	27	\$1,716,954	30	\$2,069,807	29	\$1,941,825	29	\$1,941,825

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	1,503,504	1,589,537	1,615,072	2,069,807	1,941,825	1,941,825
500300 Shift Differential	7,925	9,200	9,200	9,200	9,200	9,200
500330 Holiday Worked	8,602	10,000	10,000	10,000	10,000	10,000
500350 Other Employee Payments	20,404	16,157	16,157	18,047	18,047	18,047
501000 Overtime	134,357	105,000	115,000	120,000	120,000	120,000
502000 Fringe Benefits	816,208	964,054	864,627	1,247,601	1,055,803	1,055,803
505000 Office Supplies	6,045	7,000	7,000	7,250	7,250	7,250
505200 Clothing Supplies	951	1,500	4,343	3,000	3,000	3,000
505800 Medical & Health Supplies	133,602	121,000	127,163	155,000	155,000	155,000
506200 Maintenance & Repair	7,210	8,375	8,375	8,375	8,375	8,375
510000 Local Mileage Reimbursement	7,600	7,000	7,000	7,000	7,000	7,000
510100 Out Of Area Travel	11,510	14,640	14,640	14,640	14,640	14,640
510200 Training And Education	12,259	10,000	10,000	13,000	13,000	13,000
516020 Professional Svcs Contracts & Fees	297,070	268,000	468,000	240,750	240,750	240,750
516030 Maintenance Contracts	176,659	227,600	224,257	275,600	275,600	275,600
516050 Dept Payments to ECMCC	38	2,000	2,000	2,000	2,000	2,000
545000 Rental Charges	3,414	4,000	4,500	4,000	4,000	4,000
561410 Lab & Technical Equipment	26,587	6,475	6,475	160,475	160,475	160,475
561420 Office Eqmt, Furniture & Fixtures	900	1,050	1,050	1,050	1,050	1,050
910600 ID Purchasing Services	13,271	15,136	15,136	15,136	15,620	15,620
910700 ID Fleet Services	-	100	100	100	100	100
912215 ID DPW Mail Svcs	840	1,136	1,136	1,136	1,324	1,324
912730 ID Health Lab Services	470	1,000	1,000	500	500	500
912740 ID Medical Examiner Services	(78,925)	(70,000)	(70,000)	(84,000)	(84,000)	(84,000)
980000 ID DISS Services	82,483	90,309	90,309	90,309	83,533	83,533
Total Appropriations	3,192,984	3,410,269	3,552,540	4,389,976	4,064,092	4,064,092

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
409000 State Aid Revenues	-	-	10,000	-	-	-
415000 Medical Examiners Fees	578,588	435,000	435,000	484,750	484,750	484,750
415010 Post Mortem Toxicology	16,785	18,650	18,650	15,650	15,650	15,650
422000 Copies	3,678	6,000	6,000	6,000	6,000	6,000
466000 Miscellaneous Receipts	20,641	20,640	20,640	7,500	7,500	7,500
Total Revenues	619,692	480,290	490,290	513,900	513,900	513,900

HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	2,101,724	2,152,014	2,152,014	2,170,240
Other	<u>60,718,347</u>	<u>64,068,730</u>	<u>64,068,730</u>	<u>64,448,797</u>
Total Appropriation	62,820,071	66,220,744	66,220,744	66,619,037
Revenue	<u>35,486,458</u>	<u>37,953,693</u>	<u>37,953,693</u>	<u>38,116,144</u>
County Share	27,333,613	28,267,051	28,267,051	28,502,893

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 49% 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 4,000 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 2018

- 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 2016	Estimated 2017	Estimated 2018
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	815	808	820
Average number of three and four year old children receiving only specialized related services from provider agencies	1,519	1,552	1,567
Percent of IFSP's occurring within 45 days	90%	95%	95%
\$Percent of parent transporters as a percentage of total children transported	26%	26%	27%
Percent of CPSE meetings attended	90%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	4	4	4

Outcome Measures

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

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$45,464	\$45,504	\$46,717
* Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,880	\$6,761	\$7,244
* 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.	\$5,259	\$5,355	\$5,481
* based on NET cost rather than gross			

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Total number of children served in Early Intervention Program	3,425	3,450	3,500	3,525
Total number of three and four year old children receiving only specialized related services from provider agencies	2,500	2,550	2,600	2,625
Percent of parent transporters as a percent of total children transported	26%	27%	27.5%	28%

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

**Job
Group**

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1275010 Children with Special Needs Adm.

Full-time

Positions

1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	14	0	\$0	1	\$87,266	1	\$87,266	1	\$87,266	Reallocate
2	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	13	1	\$77,653	0	\$0	0	\$0	0	\$0	
3	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$67,820	1	\$68,081	1	\$68,081	1	\$68,081	
4	BUSINESS COORD, CHILDREN W/SP NEEDS	11	1	\$65,532	1	\$65,785	1	\$65,785	1	\$65,785	
5	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$51,817	1	\$52,016	1	\$52,016	1	\$52,016	
7	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$216,642	4	\$217,475	4	\$217,475	4	\$217,475	
8	SUPERVISING CHIEF ACCOUNT CLERK	09	0	\$0	1	\$54,365	0	\$0	0	\$0	
9	CHIEF ACCOUNT CLERK	07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974	
10	PRINCIPAL ACCOUNT CLERK	07	1	\$45,810	1	\$44,023	1	\$44,023	1	\$44,023	
11	SENIOR ACCOUNT CLERK	06	4	\$144,350	3	\$107,770	4	\$147,870	4	\$147,870	
12	ACCOUNT CLERK-TYPIST	04	2	\$65,976	2	\$67,937	2	\$67,937	2	\$67,937	
Total:		17		\$842,063	17	\$871,590	17	\$857,325	17	\$857,325	

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time

Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	\$287,773	7	\$297,268	7	\$297,268	7	\$297,268
2	ON-GOING SERVICE COORDINATOR	07	2	\$86,736	2	\$87,579	2	\$87,579	2	\$87,579
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$42,409	1	\$43,046	1	\$43,046	1	\$43,046
Total:		10		\$416,918	10	\$427,893	10	\$427,893	10	\$427,893

Fund Center Summary Totals

Full-time:	27	\$1,258,981	27	\$1,299,483	27	\$1,285,218	27	\$1,285,218
Fund Center Totals:	27	\$1,258,981	27	\$1,299,483	27	\$1,285,218	27	\$1,285,218

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	1,247,683	1,270,013	1,270,013	1,299,483	1,285,218	1,285,218
500300 Shift Differential	23	-	-	-	-	-
500350 Other Employee Payments	8,945	3,700	3,700	3,700	3,700	3,700
502000 Fringe Benefits	845,073	878,301	878,301	818,674	881,322	881,322
505000 Office Supplies	6,631	13,000	13,000	13,000	13,000	13,000
506200 Maintenance & Repair	-	200	200	250	250	250
510000 Local Mileage Reimbursement	29,160	30,000	30,000	29,000	29,000	29,000
510200 Training And Education	275	300	300	300	300	300
516020 Professional Svcs Contracts & Fees	31,377	32,000	42,000	45,000	45,000	45,000
516030 Maintenance Contracts	24	2,500	2,500	250	250	250
516050 Dept Payments to ECMCC	1,685,214	1,719,653	1,719,653	1,780,949	1,780,949	1,780,949
528000 Services To Special Needs Children	51,669,360	54,852,272	54,841,672	54,791,083	54,791,083	54,791,083
528010 Service Early Intervention Program	7,187,448	7,292,600	7,292,600	7,673,030	7,673,030	7,673,030
530000 Other Expenses	-	-	600	600	600	600
561410 Lab & Technical Equipment	3,005	2,200	2,200	9,750	9,750	9,750
561420 Office Eqmt, Furniture & Fixtures	-	500	500	200	200	200
910600 ID Purchasing Services	2,012	2,169	2,169	2,200	2,254	2,254
910700 ID Fleet Services	-	75	75	-	-	-
912215 ID DPW Mail Svcs	6,632	8,569	8,569	8,570	7,475	7,475
980000 ID DISS Services	97,210	112,692	112,692	112,692	95,656	95,656
Total Appropriations	62,820,072	66,220,744	66,220,744	66,588,731	66,619,037	66,619,037

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405500 State Aid-NYSEDSpec Needs Preschool	29,201,219	31,166,239	31,166,239	31,095,604	31,095,604	31,095,604
405520 State Aid - NYS DOH EI Serv	3,388,592	3,530,525	3,530,525	3,714,624	3,714,624	3,714,624
405530 State Aid - Adm Preschool Program	376,350	380,100	380,100	388,550	388,550	388,550
405560 State Aid - NYSDOH EI Admin	383,568	383,568	383,568	383,568	383,568	383,568
405570 Medicaid 50% Fed - Preschool	970,367	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
405580 State Aid - Medicaid EI Transport	131,479	115,241	115,241	135,479	135,479	135,479
405590 State Aid - Medicaid EI Admin	120,780	125,197	125,197	121,822	121,822	121,822
411500 Fed Aid - MA In House	131,475	115,241	115,241	135,479	135,479	135,479
411780 Fed Aid - Medicaid Administration	120,780	125,197	125,197	121,822	121,822	121,822
416550 Early Intervention Private Ins	39	-	-	-	-	-
416920 Medicaid - Early Intervention	661,810	112,385	112,385	119,196	119,196	119,196
Total Revenues	35,486,459	37,953,693	37,953,693	38,116,144	38,116,144	38,116,144

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 budget page indicates only prior year actuals
and a current year adjustment.

See the Sheriff budget pages for the
2018 Office of the Sheriff Correctional Health budget.

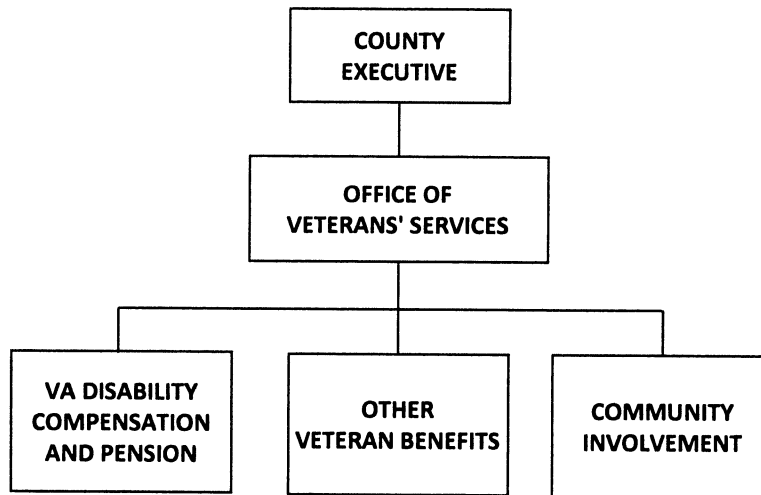
CORRECTIONAL HEALTH	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	7,856,338	0	0	0
Other	<u>(7,604,419)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	251,919	0	0	0
Revenue	<u>266,073</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(14,154)	0	0	0

Fund: 110
 Department: Health-Correctional Health SvcsDivision
 Fund Center: 12760

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	3,959,832	-	-	-	-	-
500020	Regular PT - Wages	59,868	-	-	-	-	-
500300	Shift Differential	78,888	-	-	-	-	-
500320	Uniform Allowance	31,275	-	-	-	-	-
500330	Holiday Worked	123,610	-	-	-	-	-
500340	Line-up Pay	84,948	-	-	-	-	-
500350	Other Employee Payments	90,023	-	-	-	-	-
501000	Overtime	714,375	-	-	-	-	-
502000	Fringe Benefits	2,713,518	-	-	-	-	-
505000	Office Supplies	7,344	-	-	-	-	-
505200	Clothing Supplies	9,000	-	-	-	-	-
505800	Medical & Health Supplies	2,454,278	-	-	-	-	-
506200	Maintenance & Repair	1,637	-	-	-	-	-
510000	Local Mileage Reimbursement	591	-	-	-	-	-
510100	Out Of Area Travel	7,125	-	-	-	-	-
510200	Training And Education	2,578	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	1,664,850	-	-	-	-	-
516030	Maintenance Contracts	3,750	-	-	-	-	-
516050	Dept Payments to ECMCC	583,110	-	-	-	-	-
545000	Rental Charges	441	-	-	-	-	-
561410	Lab & Technical Equipment	7,759	-	-	-	-	-
910600	ID Purchasing Services	15,443	-	-	-	-	-
912730	ID Health Lab Services	14,996	-	-	-	-	-
912760	ID Correctional Health Services	(12,688,134)	-	-	-	-	-
980000	ID DISS Services	310,814	-	-	-	-	-
Total Appropriations		251,919	-	-	-	-	-

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
407500	State Aid - MA In House	264,558	-	-	-	-	-
422000	Copies	742	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	239	-	-	-	-	-
466020	Minor Sale - Other	534	-	-	-	-	-
Total Revenues		266,073	-	-	-	-	-

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	203,765	239,839	239,839	285,621
Other	<u>(102,225)</u>	<u>(144,722)</u>	<u>(144,722)</u>	<u>(186,247)</u>
Total Appropriation	101,540	95,117	95,117	99,374
Revenue	<u>46,601</u>	<u>47,559</u>	<u>47,559</u>	<u>47,546</u>
County Share	54,939	47,558	47,558	51,828

DESCRIPTION

The Erie County Veterans' Service Agency is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy and guidance all 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 2018

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 2016	Estimated 2017	Estimated 2018
Type of Claim Filed (Original/New/Reopened):*			
Disability Compensation	46	60	53
Pension – Veteran	30	22	26
Pension – Survivor	52	62	57

*Excludes supporting information fillings.

Outcome Measures

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

Performance Goals

- To utilize the VA's fully developed claims process whenever possible.
- After VA decisions are received we explain them 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 2018

- 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 Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Type of other veteran benefit via walk-in or office communication:			
Burial	13	6	9
Discharge Issues	17	15	16
Employment	44	36	40
Homelessness	39	40	40
Military Records	59	75	67
Thank-A-Vet	116	110	113
Property Tax Exemption	8	16	12
Education	9	20	15
VA Healthcare	46	75	60
VA Home Loan	5	5	5
Other	98	66	80

Outcome Measures

- Veterans and their families are provided the proper guidance to obtain the benefit sought.
- Increase of information available to veterans and their families.

Performance Goals

- 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 share that information with veterans and their families.

COMMUNITY INVOLVEMENT**Program Description**

Represent Erie County Government in the community by being an active partner in the veteran community. 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

Build relationships within the veteran's community by sharing information regarding veteran's benefits and the services provided by ECVSA.

Top Priority for 2018

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

Increase of outreach requests.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

**Job
Group**

Current Year 2017

Ensuing Year 2018

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1300010 Veterans' Services

Full-time Positions

1 VETERANS SERVICE OFFICER	13	1	\$57,333	1	\$60,848	1	\$60,848	1	\$60,848	
2 ASSISTANT SERVICE OFFICER	08	2	\$83,015	2	\$86,462	2	\$86,462	2	\$86,462	
3 RECEPTIONIST	03	0	\$0	1	\$27,942	1	\$27,942	1	\$27,942	New
Total:		3	\$140,348	4	\$175,252	4	\$175,252	4	\$175,252	

Part-time Positions

1 RECEPTIONIST PT	03	1	\$12,183	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$12,183	0	\$0	0	\$0	0	\$0	

Fund Center Summary Totals

Full-time:	3	\$140,348	4	\$175,252	4	\$175,252	4	\$175,252
Part-time:	1	\$12,183	0	\$0	0	\$0	0	\$0
Fund Center Totals:	4	\$152,531	4	\$175,252	4	\$175,252	4	\$175,252

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	120,054	140,348	140,348	175,252	175,252	175,252
500010 Part Time - Wages	13,474	12,183	12,183	-	-	-
500300 Shift Differential	5	-	6	-	-	-
500350 Other Employee Payments	1,040	1,103	1,103	1,103	1,103	1,103
501000 Overtime	41	-	-	-	-	-
502000 Fringe Benefits	69,152	86,205	86,199	111,104	109,266	109,266
505000 Office Supplies	417	1,500	1,500	1,500	1,500	1,500
505200 Clothing Supplies	249	200	700	200	200	200
510000 Local Mileage Reimbursement	855	1,000	1,000	1,000	1,000	1,000
510100 Out Of Area Travel	3,129	4,000	4,000	4,000	4,000	4,000
510200 Training And Education	278	1,000	1,000	1,000	1,000	1,000
516020 Professional Svcs Contracts & Fees	16,350	17,000	14,770	17,000	17,000	17,000
516030 Maintenance Contracts	700	700	700	700	700	700
530000 Other Expenses	8,044	8,000	7,500	8,000	8,000	8,000
561410 Lab & Technical Equipment	-	-	2,230	-	-	-
910600 ID Purchasing Services	1,055	1,102	1,102	1,102	1,150	1,150
910700 ID Fleet Services	1,957	2,179	2,179	2,179	2,301	2,301
912215 ID DPW Mail Svcs	414	537	537	537	453	453
913000 ID Veterans Services	(148,622)	(196,456)	(196,456)	(237,003)	(237,003)	(237,003)
980000 ID DISS Services	12,950	14,516	14,516	14,516	13,452	13,452
Total Appropriations	101,542	95,117	95,117	102,190	99,374	99,374

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
407730 State Aid - Burials	3,956	4,914	4,914	4,901	4,901	4,901
407740 State Aid-Veterans Service Agencies	42,645	42,645	42,645	42,645	42,645	42,645
Total Revenues	46,601	47,559	47,559	47,546	47,546	47,546

**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.

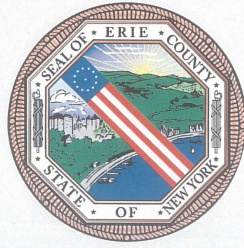
Fund: 110
 Department: Erie County Medical Center
 Fund Center: 500

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
502000	Fringe Benefits	3,521,060	-	-	-	-	-
502050	Workers' Compensation	-	289,937	289,937	305,568	305,568	305,568
502070	Hospital & Medical - Retirees'	-	2,966,138	2,966,138	2,530,956	2,530,956	2,530,956
Total Appropriations		3,521,060	3,256,075	3,256,075	2,836,524	2,836,524	2,836,524

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
423000	Refunds Of Prior Years Expenses	4,248	1,400	1,400	1,740	1,740	1,740
Total Revenues		4,248	1,400	1,400	1,740	1,740	1,740

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

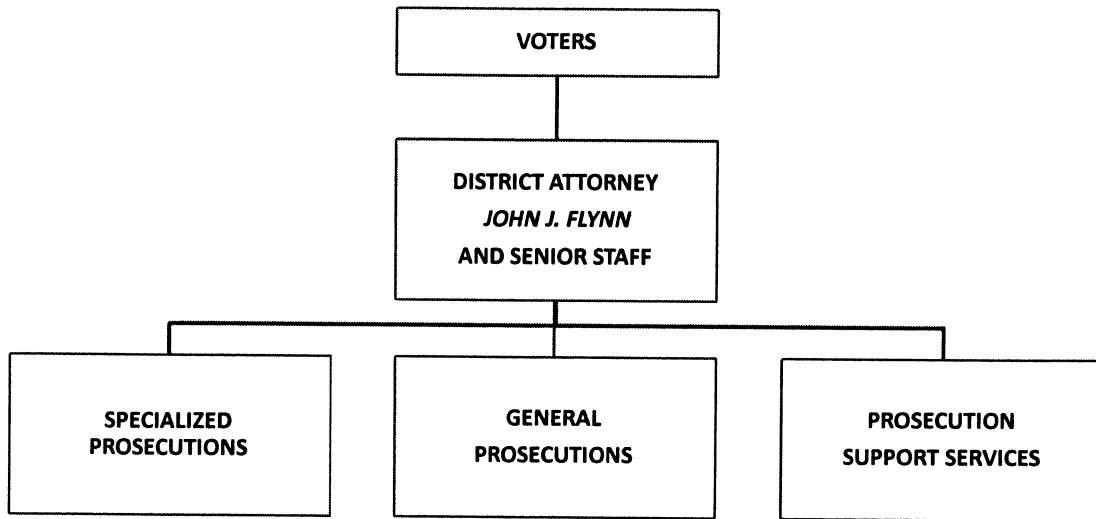
Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
502000	Fringe Benefits	667,588	-	-	-	-	-
502050	Workers' Compensation	-	193,339	193,339	243,752	243,752	243,752
502070	Hospital & Medical - Retirees'	-	394,925	394,925	336,984	336,984	336,984
Total Appropriations		667,588	588,264	588,264	580,736	580,736	580,736



Public Safety



DISTRICT ATTORNEY



DISTRICT ATTORNEY	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	13,121,478	14,007,657	14,007,657	15,137,968
Other	<u>2,117,712</u>	<u>2,443,948</u>	<u>2,600,373</u>	<u>1,768,229</u>
Total Appropriation	15,239,190	16,451,605	16,608,030	16,906,197
Revenue	<u>214,290</u>	<u>129,782</u>	<u>286,207</u>	<u>174,407</u>
County Share	15,024,900	16,321,823	16,321,823	16,731,790

DESCRIPTION

The District Attorney is Erie County's chief law enforcement officer and prosecutor, responsible for investigating crime, presenting evidence to the Grand Jury, and implementing the just prosecution of persons indicted for criminal offenses. The District Attorney tries felonies in Erie County and New York State Supreme Courts; as well as misdemeanors and non-criminal offenses in the city, town and village courts of Erie County. In related duties, the District Attorney also argues appeals and handles other post-conviction matters, initiates forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court. 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 New York State law.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

ADMINISTRATION

Program Description

The District Attorney, First Deputy District Attorney, Deputy DA, Executive Assistant and Deputy DA, Litigation 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.

Program and Service Objectives

- Advise and assist Assistant District Attorneys on all case matters to ensure thorough investigation and timely, effective prosecution of crimes committed in Erie County.
- Supervise all prosecutors and ensure fair caseload among bureaus.
- Supervise all clerical and investigative staff.
- Handle all personnel matters including setting internal personnel policies and procedures and maintaining employee time records, including the keeping of files and records of each employee.
- Manage financial operations of the office including the budget, inventory and supplies; processing of payments and contracts; and grant programs, including reporting and program compliance.
- Administer official travel and accommodations for employees, witnesses, and others, including payment and reimbursement.
- Provide case management, records management and all data entry.
- Provide training and continuing education for all prosecution and support staff.

Top Priorities for 2018

- 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 vigorously prosecute those who have committed crimes and provide the necessary services to the citizens of Erie County while effectively utilizing our current resources.
- Improve the knowledge, skills, and performance of prosecutors through an intensive program of continuing legal education and mentoring.
- The exoneration of those wrongfully accused of crimes
- Focus on combatting the County's opioid epidemic through treatment and enforcement:
 - Supporting the newly established Buffalo Opiate Crisis Intervention Court
 - Continue to support the local Drug Treatment Courts as well as the Veterans' Court in Buffalo, to engage low-level non-violent offenders in long-term treatment programs and to return them successfully as contributing members of their families and the community.

- Collaborate with our partners in law enforcement to aggressively prosecute drug dealers within the bounds of the law, including charges of homicide, to 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.
- Support the implementation of Raise the Age programming regarding juvenile offenders.
- Prosecute crimes committed against animals.
- 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 Crime Task Force, on legal issues affecting their investigations.

Outcome Measures

Greater than 90% conviction rate in felony cases prosecuted.

LOWER COURTS

The lower courts consist of Buffalo City Court Bureau and the Justice Courts Bureau.

The City Court Bureau prosecutes all misdemeanors and violations occurring within the City of Buffalo. Those assigned to this Bureau staff 12 City Court Parts. The bureau is also responsible for felony cases until they are transferred for pre-indictment resolution or Grand Jury action in Superior Court.

The Justice Court Bureau prosecutes all misdemeanors and violations in town and village courts, and also handles traffic matters in those courts. Those assigned to this Bureau staff thirty-eight (38) various town and village courts located throughout Erie County. The prosecutors also handle all felonies from arraignment to the felony hearing stage.

SUPERIOR COURTS

The Felony Trial Bureau(s) is the home of those Assistant District Attorneys who dispose of felony cases (robberies, burglaries, grand larcenies, weapons charges, assaults, etc.) in Supreme and County Courts which handle criminal cases. In addition, the Animal Cruelty Unit 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 fighting of dogs and other animals in organized animal fighting.

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. 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.

The 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. 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.

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 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.

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. 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.

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 with 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.

The Narcotics Bureau 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.

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.

The Special Investigations 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.

The Public Integrity Unit, which is part of the Special Investigations Bureau, 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.

APPEALS

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.

PROSECUTION SUPPORT SERVICES

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

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

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. Advocates also work closely with sexual assault victims and the family members of homicide victims.

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. The Training Bureau 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 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.

Finally our 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. Paralegals, legal secretaries, legal data systems coordinators and data entry operators perform essential clerical duties for all bureaus.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of cases arraigned in Buffalo City Court	11,077	11,300	11,300
Number of cases arraigned in Justice Courts	11,949	12,100	12,100
Number of felony cases prosecuted in Superior Court	1,772	1,800	1,800
Number of felony cases indicted by the Grand Jury	546	568	625
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	848	855	860
Number of federal Habeas Corpus proceedings processed	10	14	16
Number of cases handled by Domestic Violence prosecutors	2,079	2,100	2,200
Number of Felony DWI cases	592	600	575
Number of narcotic cases opened	341	402	450
Number of asset forfeiture proceedings	79	85	90
Number of cases and investigations opened concerning white collar crime, fraud and public corruption	440	494	538
Number of cases addressed by the Special Victims Bureau	555	560	565
Units of service provided by Victim/Witness Program Advocates	22,147	23,000	23,000
Units of service provided to domestic violence victims	14,427	15,000	16,000

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

**Job
Group**

Current Year 2017

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1140010 Administration - DA

Full-time

Positions

1 DISTRICT ATTORNEY	70	1	\$194,396	1	\$202,257	1	\$202,257	1	\$202,257
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$131,317	1	\$131,822	1	\$131,822	1	\$131,822
3 DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$83,462	1	\$97,514	1	\$97,514	1	\$97,514
4 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$110,741	1	\$111,167	1	\$111,167	1	\$111,167
5 CHIEF OF PROMIS BUREAU	15	1	\$91,732	1	\$93,158	1	\$93,158	1	\$93,158
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$83,133	1	\$83,453	1	\$83,453	1	\$83,453
7 TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$18,217 *	1	\$72,038	1	\$72,038	1	\$72,038
8 CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	12	1	\$66,591	1	\$67,570	1	\$67,570	1	\$67,570
9 PUBLIC INFORMATION OFFICER (DA)	12	1	\$52,391	1	\$55,593	1	\$55,593	1	\$55,593
10 ASSISTANT CONFIDENTIAL SECRETARY DA	09	1	\$36,519	1	\$42,501	1	\$42,501	1	\$42,501
11 CONFIDENTIAL CLERK (D.A.)	09	1	\$44,614	1	\$47,082	1	\$47,082	1	\$47,082
12 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$45,664	1	\$45,840	1	\$45,840	1	\$45,840
13 CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	\$41,477	1	\$43,742	1	\$43,742	1	\$43,742
14 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$44,836	1	\$45,986	1	\$45,986	1	\$45,986
15 SENIOR ACCOUNT CLERK	06	1	\$40,787	1	\$40,944	1	\$40,944	1	\$40,944
16 ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	04	1	\$33,552	1	\$33,682	1	\$33,682	1	\$33,682
17 DATA ENTRY OPERATOR	04	2	\$58,082	2	\$60,564	2	\$60,564	2	\$60,564
18 SENIOR CLERK-TYPIST	04	2	\$58,625	2	\$60,575	2	\$60,575	2	\$60,575
19 RECEPTIONIST	03	2	\$65,740	2	\$66,269	2	\$66,269	2	\$66,269
20 CLERK TYPIST	01	1	\$7,418 *	1	\$29,336	1	\$29,336	1	\$29,336
Total:	23		\$1,309,294	23	\$1,431,093	23	\$1,431,093	23	\$1,431,093

Cost Center 1140015 Grand Jury

Full-time

Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412
2 GRAND JURY STENOGRAPHER	13	4	\$258,330	4	\$271,184	4	\$271,184	4	\$271,184
3 LEGAL SECRETARY	06	2	\$80,731	2	\$81,042	2	\$81,042	2	\$81,042
Total:	7		\$453,035	7	\$466,638	7	\$466,638	7	\$466,638

Cost Center 1140020 Lower Courts

Full-time

Positions

1 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$118,986	1	\$120,885	1	\$120,885	1	\$120,885
2 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$93,783	1	\$94,144	1	\$94,144	1	\$94,144
3 ASSISTANT DISTRICT ATTORNEY III	14	6	\$399,613	6	\$423,230	6	\$423,230	6	\$423,230
4 ASSISTANT DISTRICT ATTORNEY II	13	2	\$121,230	0	\$0	0	\$0	0	\$0
5 ASSISTANT DISTRICT ATTORNEY II	13	12	\$634,915 *	12	\$723,869	12	\$723,869	12	\$723,869
6 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$35,635	1	\$37,586	1	\$37,586	1	\$37,586
7 LEGAL SECRETARY	06	3	\$112,971	3	\$114,887	3	\$114,887	3	\$114,887
8 DATA ENTRY OPERATOR	04	5	\$156,153	5	\$160,999	5	\$160,999	5	\$160,999
9 SENIOR CLERK-TYPIST	04	2	\$65,381	2	\$66,762	2	\$66,762	2	\$66,762
10 CLERK TYPIST	01	1	\$30,659	1	\$31,257	1	\$31,257	1	\$31,257
Total:	34		\$1,769,326	32	\$1,773,619	32	\$1,773,619	32	\$1,773,619

Delete

Part-time

Positions

1 DATA ENTRY OPERATOR (PT)	04	1	\$12,706	1	\$12,706	1	\$12,706	1	\$12,706
Total:	1		\$12,706	1	\$12,706	1	\$12,706	1	\$12,706

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11400		Job Group		Current Year 2017		Ensuing Year 2018					Remarks
District Attorney				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Cost Center	1140030	Superior Courts									
Full-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY VII	18	2	\$248,976	2	\$249,934	2	\$249,934	2	\$249,934	
2	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$110,741	1	\$111,167	1	\$111,167	1	\$111,167	
3	ASSISTANT DISTRICT ATTORNEY VI	17	6	\$652,566	6	\$658,800	6	\$658,800	6	\$658,800	
4	ASSISTANT DISTRICT ATTORNEY VI	17	0	\$0	2	\$203,668	2	\$203,668	2	\$203,668	New
5	ASSISTANT DISTRICT ATTORNEY V	16	12	\$1,142,463	12	\$1,154,785	12	\$1,154,785	12	\$1,154,785	
6	ASSISTANT DISTRICT ATTORNEY IV	15	13	\$1,047,911	13	\$1,080,697	13	\$1,080,697	13	\$1,080,697	
7	ASSISTANT DISTRICT ATTORNEY III	14	4	\$278,545	4	\$290,669	4	\$290,669	4	\$290,669	
8	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$77,430	1	\$77,728	1	\$77,728	1	\$77,728	
9	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$69,191	1	\$69,457	1	\$69,457	1	\$69,457	
10	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	4	\$254,372	4	\$258,426	4	\$258,426	4	\$258,426	
11	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	4	\$119,738	4	\$198,405	4	\$198,405	4	\$198,405	
12	SUPERVISING PARALEGAL	09	0	\$0	0	\$0	0	\$0	1	\$55,334	New
13	SENIOR PARALEGAL	07	2	\$81,493	2	\$83,616	2	\$83,616	2	\$83,616	
14	LEGAL SECRETARY	06	5	\$199,296	5	\$201,973	5	\$201,973	5	\$201,973	
15	PARALEGAL	05	1	\$30,102	1	\$30,218	1	\$30,218	1	\$30,218	
Total:			56	\$4,312,824	58	\$4,669,543	58	\$4,669,543	59	\$4,724,877	
Part-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY IV (PT)	15	0	\$0	1	\$31,878	1	\$31,878	0	\$0	
Total:			0	\$0	1	\$31,878	1	\$31,878	0	\$0	
Regular Part-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY IV (RPT)	15	0	\$0	1	\$62,639	1	\$62,639	1	\$62,639	New
2	ASSISTANT DISTRICT ATTORNEY IV-RPT	15	0	\$0	0	\$0	0	\$0	1	\$62,639	New
Total:			0	\$0	1	\$62,639	1	\$62,639	2	\$125,278	
Cost Center	1140040	Appeals									
Full-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$124,488	1	\$124,967	1	\$124,967	1	\$124,967	
2	ASSISTANT DISTRICT ATTORNEY V	16	2	\$189,532	2	\$192,457	2	\$192,457	2	\$192,457	
3	ASSISTANT DISTRICT ATTORNEY IV	15	3	\$250,554	3	\$253,580	3	\$253,580	3	\$253,580	
4	LEGAL SECRETARY	06	2	\$76,444	2	\$77,605	2	\$77,605	2	\$77,605	
5	SENIOR CLERK-TYPIST	04	1	\$28,461	1	\$28,570	1	\$28,570	1	\$28,570	
Total:			9	\$669,479	9	\$677,179	9	\$677,179	9	\$677,179	
Cost Center	1140050	Special Programs									
Full-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$196,288	2	\$198,230	2	\$198,230	2	\$198,230	
2	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$83,518	1	\$85,902	1	\$85,902	1	\$85,902	
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	\$118,789	2	\$122,336	2	\$122,336	2	\$122,336	
4	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$57,100	1	\$58,608	1	\$58,608	1	\$58,608	
5	SENIOR CASEWORKER-DOMESTIC VIOLENCE	09	1	\$50,070	1	\$50,830	1	\$50,830	1	\$50,830	
6	LEGAL SECRETARY	06	2	\$48,722	2	\$74,807	2	\$74,807	2	\$74,807	
7	VICTIM ADVOCATE	06	1	\$32,332	1	\$33,228	1	\$33,228	1	\$33,228	
8	VICTIM ADVOCATE	06	0	\$0	0	\$0	0	\$0	1	\$31,524	New
Total:			10	\$586,819	10	\$623,941	10	\$623,941	11	\$655,465	
Part-time		Positions									
1	VICTIM ADVOCATE (PT)	06	1	\$15,357	1	\$14,438	1	\$14,438	0	\$0	Delete
Total:			1	\$15,357	1	\$14,438	1	\$14,438	0	\$0	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2018		Ensuing Year 2019						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

Full-time:	139	\$9,100,777	139	\$9,642,013	139	\$9,642,013	141	\$9,728,871	
Part-time:	2	\$28,063	3	\$59,022	3	\$59,022	1	\$12,706	
Regular Part-time:	0	\$0	1	\$62,639	1	\$62,639	2	\$125,278	
Fund Center Totals:	141	\$9,128,840	143	\$9,763,674	143	\$9,763,674	144	\$9,866,855	

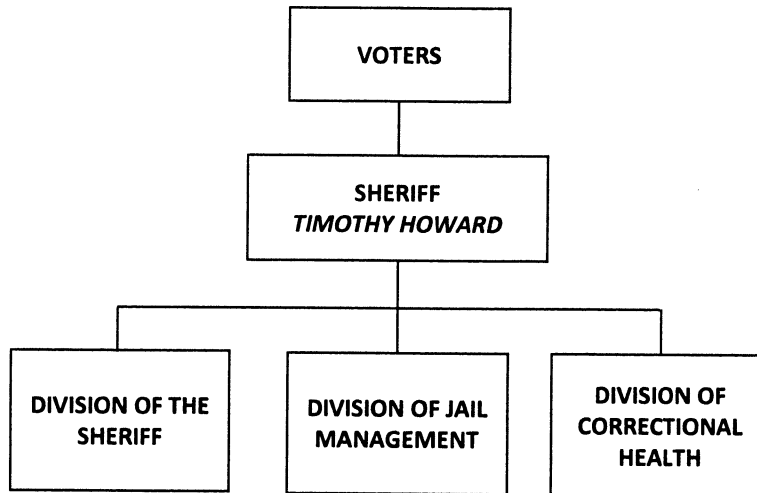
* Salaries for 10-12/17 as per 9/21/17 reso 16E-21for six position transfers from 2017-18 ATP grant

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	8,671,177	9,037,863	9,037,863	9,642,013	9,642,013	9,728,871
500010 Part Time - Wages	24,378	27,144	27,144	59,022	59,022	12,706
500020 Regular PT - Wages	-	-	-	62,639	62,639	125,278
500300 Shift Differential	77	100	100	100	100	100
500350 Other Employee Payments	67,564	65,000	65,000	55,000	55,000	55,000
501000 Overtime	3,093	15,400	15,400	15,400	15,400	15,400
502000 Fringe Benefits	4,355,189	4,862,150	4,862,150	6,074,468	5,146,614	5,200,613
505000 Office Supplies	26,543	29,500	29,500	29,500	29,500	29,500
505200 Clothing Supplies	1,675	500	500	500	500	500
505800 Medical & Health Supplies	1,243	1,250	1,250	1,250	1,250	1,250
506200 Maintenance & Repair	5,084	2,500	13,894	2,500	2,500	2,500
510000 Local Mileage Reimbursement	30,539	29,000	29,000	29,000	29,000	29,000
510100 Out Of Area Travel	28,107	30,000	32,260	30,000	30,000	30,000
510200 Training And Education	28,454	30,500	31,500	47,375	47,375	47,375
516010 Contract Pymts Nonprofit Purch Svcs	25,000	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	258,141	350,000	350,000	318,125	318,125	318,125
516030 Maintenance Contracts	5,131	4,577	4,577	4,671	4,671	4,671
530000 Other Expenses	27,952	34,500	34,500	34,500	34,500	34,500
545000 Rental Charges	786	804	804	684	684	684
559000 County Share - Grants	1,458,505	1,699,976	1,699,976	1,113,023	1,113,023	1,113,023
561410 Lab & Technical Equipment	16,725	-	56,779	-	-	-
561420 Office Eqmt, Furniture & Fixtures	22,550	-	38,974	-	-	-
561440 Motor Vehicles	-	-	46,019	-	-	-
910600 ID Purchasing Services	4,344	4,457	4,457	4,457	4,660	4,660
910700 ID Fleet Services	53,757	80,577	80,577	80,577	72,539	72,539
911400 ID District Attorney Services	(708,978)	(743,072)	(743,072)	(743,454)	(743,454)	(743,454)
912000 ID Dept of Social Services Svcs	284,371	268,936	268,936	268,936	271,408	271,408
912215 ID DPW Mail Svcs	148	162	162	162	199	199
980000 ID DISS Services	547,635	619,781	619,781	619,781	551,749	551,749
Total Appropriations	15,239,190	16,451,605	16,608,031	17,750,229	16,749,017	16,906,197

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405000 State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	77,682
410520 From City of Bflo Police Dept	31,415	31,500	31,500	31,125	31,125	31,125
421550 Forfeiture Crime Proceeds	104,977	20,000	176,425	65,000	65,000	65,000
422000 Copies	216	600	600	600	600	600
Total Revenues	214,290	129,782	286,207	174,407	174,407	174,407

SHERIFF



SHERIFF	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	101,801,102	113,538,219	113,577,550	117,998,514
Other	<u>19,641,174</u>	<u>10,823,361</u>	<u>11,535,205</u>	<u>12,311,330</u>
Total Appropriation	121,442,276	124,361,580	125,112,755	130,309,844
Revenue	<u>4,940,850</u>	<u>3,481,951</u>	<u>4,174,273</u>	<u>3,591,414</u>
County Share	116,501,426	120,879,629	120,938,482	126,718,430

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:

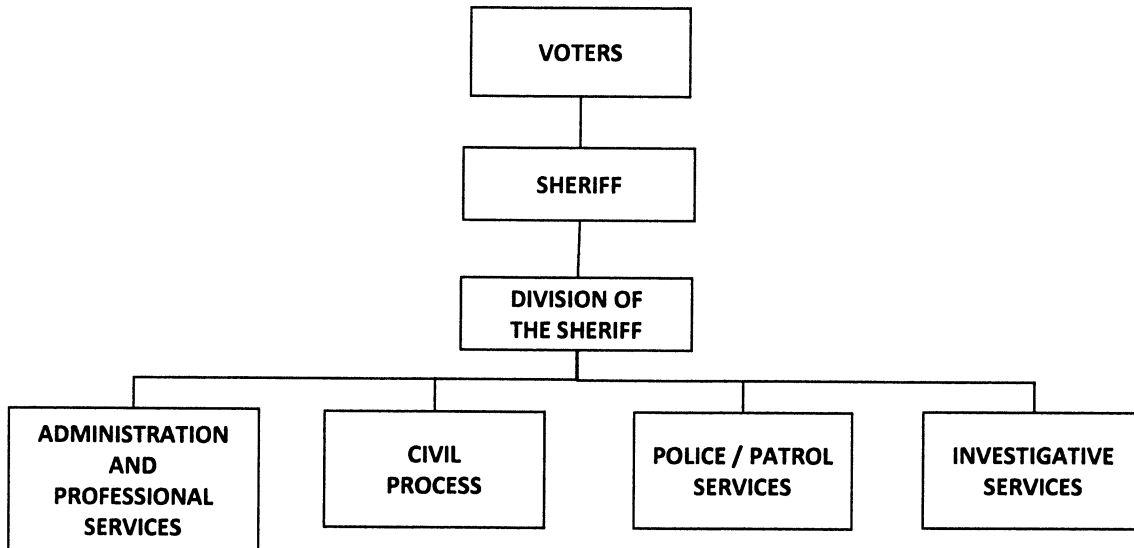
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a 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 DIVISION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	24,356,079	24,647,286	24,647,286	26,074,621
Other	<u>1,580,005</u>	<u>1,377,845</u>	<u>1,614,167</u>	<u>1,855,037</u>
Total Appropriation	25,936,084	26,025,131	26,261,453	27,929,658
Revenue	<u>3,256,132</u>	<u>2,497,078</u>	<u>2,733,400</u>	<u>2,455,746</u>
County Share	22,679,952	23,528,053	23,528,053	25,473,912

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 2016	Actual 2017	Estimated 2018
Police Services:			
Calls for service received	98,881	100,000	100,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	10,900	12,500	13,500
DWI arrests	202	300	300
Crash investigations	2,826	2,900	3,000
Investigative Services:			
Cases investigated	676	1,000	1,000
Fires investigated	179	150	150
Aviation Unit:			
Total flight hours	215	215	250
Number of searches conducted	300	100	150
Lifesaving medical transports	11	10	10
Lifesaving rescues	32	30	35
Marine Patrol Unit:			
Patrol hours	3,150	3,150	3,200
Search and Rescues	53	50	55
Vessel/Boater Assists	77	75	75
Accidents investigated	8	10	15
Arrests	125	125	125
Identification Bureau:			
Arrest report processed	4,500	4,500	4,500
Fingerprint cards processed	N/A	1,000	1,200
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,257	3,000	3,300
Arrests warrants served	423	400	400
Orders of protection served	221	220	220
Snowmobile Unit:			
Total Hours	1,000	1,000	1,000
Arrests/Summons	110	110	120
Complaints Acted Upon	110	110	120
Accidents Investigated	10	10	10
Weapons & Ordnance:			
Bomb Squad Calls	20	100	200
Weapons & Ammunition Training Hours	1,400	4,400	6,000
Personnel Trained	2,600	2,600	2,600
Public Awareness & Crime Prevention Presentations	1,700	2,000	2,000
Number of civil process orders docketed	6,204	6,000	6,000

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11510		Job Group	Current Year 2017		Ensuing Year 2018						Remarks	
Sheriff Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1151010	Administration and Professional Services										
Full-time		Positions										
1 SHERIFF		40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092		
2 UNDER SHERIFF		17	1	\$123,608	1	\$125,368	1	\$125,368	1	\$125,368		
3 CHIEF OF ADMINISTRATION		15	1	\$99,114	1	\$99,495	1	\$99,495	1	\$99,495		
4 SPECIAL ASSISTANT TO SHERIFF		10	1	\$58,820	1	\$59,047	1	\$59,047	1	\$59,047		
5 ADMINISTRATIVE ASSISTANT (SHERIFF)		09	1	\$57,531	1	\$59,262	1	\$59,262	1	\$59,262		
6 DETECTIVE DEPUTY		09	1	\$70,572	1	\$70,844	1	\$70,844	1	\$70,844		
7 SERGEANT		09	1	\$71,906	1	\$73,512	1	\$73,512	1	\$73,512		
8 DEPUTY SHERIFF-CRIMINAL		08	1	\$69,701	1	\$69,969	1	\$69,969	1	\$69,969		
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER		08	1	\$39,971	1	\$42,533	1	\$42,533	1	\$42,533		
10 SUPERVISING AUTO MECHANIC SHERIFF		08	1	\$48,065	1	\$50,060	1	\$50,060	1	\$50,060		
11 SENIOR PERSONNEL CLERK (SHERIFF)		07	1	\$48,666	1	\$50,129	1	\$50,129	1	\$50,129		
12 INMATE HEALTH SERVICES NAVIGATOR		06	1	\$34,414	1	\$37,018	1	\$37,018	1	\$37,018		
13 LEGAL STENOGRAPHER (SHERIFF)		06	1	\$44,169	1	\$44,339	1	\$44,339	1	\$44,339		
14 SECRETARY, SHERIFF		06	1	\$42,386	1	\$43,443	1	\$43,443	1	\$43,443		
15 PAYROLL CLERK (SHERIFF)		05	3	\$114,998	3	\$118,832	3	\$118,832	3	\$118,832		
16 ACCOUNT CLERK (SHERIFF)		04	1	\$34,297	1	\$35,329	1	\$35,329	1	\$35,329		
17 RECEPTIONIST		03	3	\$91,193	3	\$96,229	3	\$96,229	3	\$96,229		
Total:		21		\$1,128,503	21	\$1,154,501	21	\$1,154,501	21	\$1,154,501		
Part-time		Positions										
1 SENIOR STORES CLERK PT		20	1	\$13,038	1	\$13,038	1	\$13,038	1	\$13,038		
2 DEPUTY SHERIFF (RESERVE) PT		08	1	\$21,859	1	\$23,258	1	\$23,258	1	\$23,258		
Total:		2		\$34,897	2	\$36,296	2	\$36,296	2	\$36,296		
Cost Center	1151020	Civil Process										
Full-time		Positions										
1 CHIEF DEPUTY-CIVIL		14	1	\$93,481	1	\$93,841	1	\$93,841	1	\$93,841		
2 DEPUTY SHERIFF-CRIMINAL		08	3	\$183,227	3	\$186,914	3	\$186,914	3	\$186,914		
3 SENIOR ACCOUNT CLERK- SHERIFF		06	1	\$39,736	1	\$40,931	1	\$40,931	1	\$40,931		
4 ACCOUNT CLERK (SHERIFF)		04	2	\$62,691	2	\$65,801	2	\$65,801	2	\$65,801		
5 ACCOUNT CLERK TYPIST - CIVIL		04	1	\$29,584	1	\$31,685	1	\$31,685	1	\$31,685		
6 RECEPTIONIST		03	3	\$91,740	3	\$96,751	3	\$96,751	3	\$96,751		
Total:		11		\$500,459	11	\$515,923	11	\$515,923	11	\$515,923		
Cost Center	1151030	Police/Patrol Services										
Full-time		Positions										
1 CHIEF DEPUTY SHERIFF		15	1	\$99,114	1	\$101,679	1	\$101,679	1	\$101,679		
2 CAPTAIN		11	2	\$167,444	2	\$168,088	2	\$168,088	2	\$168,088		
3 LIEUTENANT		10	4	\$313,482	4	\$316,085	4	\$316,085	4	\$316,085		
4 SERGEANT		09	7	\$490,658	7	\$494,514	7	\$494,514	7	\$494,514		
5 DEPUTY SHERIFF-CRIMINAL		08	72	\$4,481,125	72	\$4,559,581	72	\$4,559,581	72	\$4,559,581		
6 RECEPTIONIST		03	5	\$151,027	5	\$159,504	5	\$159,504	5	\$159,504		
Total:		91		\$5,702,850	91	\$5,799,451	91	\$5,799,451	91	\$5,799,451		

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11510			Sheriff Division									
			Job Group	Current Year 2017		Ensuing Year 2018						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151040	Police Support Services										
Full-time	Positions											
1	CAPTAIN		11	1	\$79,805	1	\$80,112	1	\$80,112	1	\$80,112	
2	SENIOR TACTICAL FLIGHT OFFICER		11	1	\$78,235	1	\$79,357	1	\$79,357	1	\$79,357	
3	SERGEANT		09	1	\$74,562	1	\$74,849	1	\$74,849	1	\$74,849	
4	TACTICAL FLIGHT OFFICER		09	1	\$57,252	1	\$57,472	1	\$57,472	1	\$57,472	
5	DEPUTY SHERIFF-CRIMINAL		08	4	\$258,138	4	\$260,349	4	\$260,349	4	\$260,349	
Total:				8	\$547,992	8	\$552,139	8	\$552,139	8	\$552,139	
Part-time	Positions											
1	CAPTAIN-AVIATION - PT		30	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000	
2	AVIATION MECHANIC (PT)		21	1	\$27,763	1	\$27,763	1	\$27,763	1	\$27,763	
3	DEPUTY SHERIFF (RESERVE) PT		08	11	\$155,237	11	\$155,237	11	\$155,237	11	\$155,237	
Total:				13	\$193,000	13	\$193,000	13	\$193,000	13	\$193,000	
Cost Center	1151050	Investigative Services										
Full-time	Positions											
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV		15	1	\$101,290	1	\$101,679	1	\$101,679	1	\$101,679	
2	CAPTAIN		11	1	\$86,081	1	\$86,412	1	\$86,412	1	\$86,412	
3	SENIOR DETECTIVE (NARCOTICS)		11	2	\$151,772	2	\$152,355	2	\$152,355	2	\$152,355	
4	DETECTIVE DEPUTY		09	14	\$976,630	14	\$983,742	14	\$983,742	14	\$983,742	
5	DETECTIVE DEPUTY (ARSON)		09	2	\$138,513	2	\$140,337	2	\$140,337	2	\$140,337	
6	DEPUTY SHERIFF-CRIMINAL		08	6	\$375,284	6	\$379,705	6	\$379,705	6	\$379,705	
7	UNDERCOVER NARCOTICS DEPUTY		08	2	\$122,502	2	\$125,353	2	\$125,353	2	\$125,353	
Total:				28	\$1,952,072	28	\$1,969,583	28	\$1,969,583	28	\$1,969,583	
Part-time	Positions											
1	DEPUTY SHERIFF (RESERVE) PT		08	1	\$14,573	1	\$14,573	1	\$14,573	1	\$14,573	
Total:				1	\$14,573	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	\$44,680	1	\$46,024	1	\$46,024	1	\$46,024	
2	SERGEANT		09	1	\$70,572	1	\$70,844	1	\$70,844	1	\$70,844	
3	DEPUTY SHERIFF-CRIMINAL		08	7	\$449,230	7	\$452,176	7	\$452,176	7	\$452,176	
4	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK		07	1	\$46,625	1	\$48,026	1	\$48,026	1	\$48,026	
5	DOMESTIC VIOLENCE ADVOCATE		06	3	\$107,871	3	\$114,240	3	\$114,240	3	\$114,240	
6	RESOURCE TEAM WORKER		05	1	\$39,976	1	\$41,177	1	\$41,177	1	\$41,177	
7	ACCOUNT CLERK (SHERIFF)		04	1	\$29,584	1	\$31,685	1	\$31,685	1	\$31,685	
8	ACCOUNT CLERK (SHERIFF) 55A		04	1	\$34,297	1	\$35,329	1	\$35,329	1	\$35,329	
9	RECEPTIONIST		03	1	\$35,547	1	\$36,615	1	\$36,615	1	\$36,615	
Total:				17	\$858,382	17	\$876,116	17	\$876,116	17	\$876,116	
Cost Center	1151070	Rath Patrol										
Full-time	Positions											
1	SERGEANT		09	1	\$74,562	1	\$74,849	1	\$74,849	1	\$74,849	
2	DEPUTY SHERIFF-CRIMINAL		08	11	\$609,341	11	\$635,915	11	\$635,915	11	\$635,915	
Total:				12	\$683,903	12	\$710,764	12	\$710,764	12	\$710,764	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11510			Job Group		Current Year 2017		Ensuing Year 2018					
Sheriff Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	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	18	\$63,198	
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)		50	153	\$336,600	153	\$336,600	153	\$336,600	153	\$336,600	
Total:			171		\$399,798	171	\$399,798	171	\$399,798	171	\$399,798	
<u>Fund Center Summary Totals</u>												
Full-time:			188		\$11,374,161	188	\$11,578,477	188	\$11,578,477	188	\$11,578,477	
Part-time:			16		\$242,470	16	\$243,869	16	\$243,869	16	\$243,869	
Seasonal:			171		\$399,798	171	\$399,798	171	\$399,798	171	\$399,798	
Fund Center Totals:			375		\$12,016,429	375	\$12,222,144	375	\$12,222,144	375	\$12,222,144	

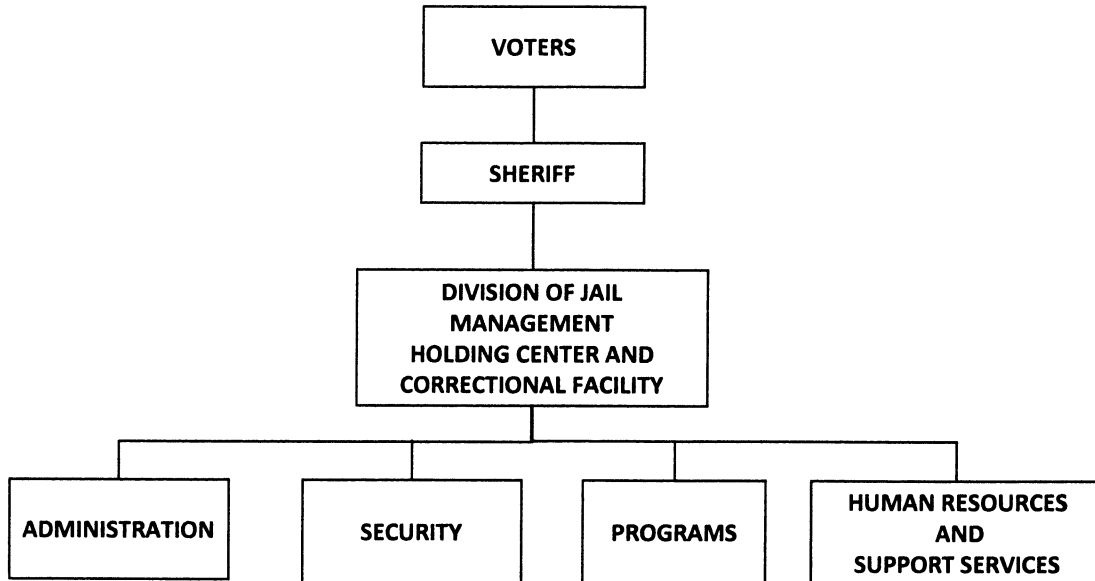
Fund: 110
Department: Sheriff Division
Fund Center: 11510

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	11,148,011	11,555,818	11,555,818	11,578,477	11,578,477	11,578,477
500010 Part Time - Wages	194,271	242,470	242,470	243,869	243,869	243,869
500030 Seasonal - Wages	449,322	399,798	399,798	399,798	399,798	399,798
500300 Shift Differential	118,575	122,000	122,000	123,890	123,890	123,890
500320 Uniform Allowance	231,750	251,250	251,250	252,000	252,000	252,000
500330 Holiday Worked	215,193	260,000	260,000	260,000	260,000	260,000
500340 Line-up Pay	363,464	460,068	460,068	382,090	382,090	382,090
500350 Other Employee Payments	241,146	188,000	188,000	209,000	209,000	209,000
501000 Overtime	3,825,436	2,650,000	2,650,000	4,078,120	4,078,120	4,078,120
502000 Fringe Benefits	7,568,911	8,517,882	8,517,882	11,042,164	8,547,377	8,547,377
505000 Office Supplies	16,692	16,900	16,900	16,900	16,900	16,900
505200 Clothing Supplies	13,947	16,000	22,397	16,263	16,263	16,263
505600 Auto, Truck & Heavy Equip Supplies	163,378	182,000	182,000	202,400	202,400	202,400
506200 Maintenance & Repair	327,170	220,000	245,000	593,406	593,406	593,406
510000 Local Mileage Reimbursement	11,020	8,000	8,000	10,500	10,500	10,500
510100 Out Of Area Travel	53,218	82,000	82,000	142,125	142,125	142,125
510200 Training And Education	3,088	5,600	7,400	6,700	6,700	6,700
515000 Utility Charges	3,873	13,600	13,600	32,400	32,400	32,400
516020 Professional Svcs Contracts & Fees	109,500	114,450	107,340	119,350	119,350	119,350
516030 Maintenance Contracts	23,993	18,300	18,800	43,015	43,015	43,015
517817 Suicide Prevention and Crisis Svcs	63,100	63,100	63,100	63,100	63,100	63,100
530000 Other Expenses	50,968	69,000	61,950	74,000	74,000	74,000
545000 Rental Charges	34,468	35,365	35,365	33,250	33,250	33,250
555050 Insurance Premiums	6,791	-	7,050	-	-	-
559000 County Share - Grants	73,838	58,405	58,405	72,241	72,241	72,241
561410 Lab & Technical Equipment	108,472	148,000	320,035	228,000	228,000	228,000
561420 Office Eqmt, Furniture & Fixtures	-	5,000	5,000	8,250	8,250	8,250
561440 Motor Vehicles	538,898	352,000	389,700	445,170	445,170	495,170
575000 Interfund Expenditure Non-Subsidy	75,000	-	-	-	-	-
910600 ID Purchasing Services	22,631	24,611	24,611	24,611	25,545	25,545
910700 ID Fleet Services	533,646	718,255	718,255	718,255	680,247	680,247
911200 ID Comptroller's Office Services	1,156	-	-	-	-	-
911500 ID Sheriff Division Services	(2,252,220)	(2,550,471)	(2,550,471)	(2,836,460)	(2,836,460)	(2,836,460)
912000 ID Dept of Social Services Svcs	940,351	1,035,258	1,035,258	1,035,258	1,157,217	1,157,217
912215 ID DPW Mail Svcs	60	1,000	1,000	-	100	100
980000 ID DISS Services	656,968	741,472	741,472	741,472	671,318	671,318
Total Appropriations	25,936,085	26,025,131	26,261,453	30,359,614	27,879,658	27,929,658

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406010 State Aid - Navigation Law Enforc	95,671	60,500	60,500	60,500	60,500	60,500
406020 State Aid - Snowmobile Law Enforc	12,500	12,500	12,500	12,500	12,500	12,500
408530 State Aid - Criminal Justice Prog	112,778	120,900	120,900	-	-	-
409000 State Aid Revenues	8,582	-	97,675	-	-	-
409020 Miscellaneous State Aid	51,999	-	-	-	-	-
410510 Federal Drug Enforcement	17,389	17,548	17,548	17,753	17,753	17,753
414020 Miscellaneous Federal Aid	92,025	51,896	118,396	93,259	93,259	93,259
415510 Civil Process Fees - Sheriff	1,050,922	1,061,690	1,061,690	1,061,690	1,061,690	1,061,690
415520 Sheriff Fees	32,067	-	-	32,500	32,500	32,500
418400 Subpoena Fees	478	-	-	-	-	-
420030 Police Services-Other Governments	307,924	307,550	307,550	307,550	307,550	307,550
420499 Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	94,494
421550 Forfeiture Crime Proceeds	340,913	-	72,147	-	-	-
422000 Copies	1,705	-	-	-	-	-
466000 Miscellaneous Receipts	352,039	210,000	210,000	180,000	180,000	180,000
466070 Refunds Of Prior Years Expenses	668	-	-	-	-	-
466130 Other Unclassified Revenues	6,579	-	-	-	-	-
466360 Stadium Reimbursement	677,399	560,000	560,000	595,500	595,500	595,500
Total Revenues	3,256,132	2,497,078	2,733,400	2,455,746	2,455,746	2,455,746

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	77,445,023	80,137,750	80,141,137	82,444,498
Other	<u>18,061,169</u>	<u>5,262,402</u>	<u>5,718,402</u>	<u>6,255,239</u>
Total Appropriation	95,506,192	85,400,152	85,859,539	88,699,737
Revenue	<u>1,684,718</u>	<u>984,573</u>	<u>1,440,573</u>	<u>1,135,368</u>
County Share	93,821,474	84,415,579	84,418,966	87,564,369

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, ordinances, 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, ordinances, 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 2018

- 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 2016	Estimated 2017	Estimated 2018
<u>HOLDING CENTER</u>			
<i>Inmate Security</i>			
Inmates admitted to facility	14,692	15,426	16,197
Average Daily Population	493	517	543
<i>Inmate Services</i>			
Inmates provided medical treatment	N/A	47,858	52,643
Inmates transported to ECMC for treatment	N/A	817	898
Number of religious services held	118	123	129
<u>CORRECTIONAL FACILITY</u>			
<i>Inmate Security</i>			
Average Daily Population	690	724	760
Parole violators	57	60	63
Inmates Processed Per Year	4,542	4,769	5,007

Outcome Measures

	Actual 2016
Service Action Corps	
• Number of inmate hours logged	6,240
Institutional Employment	
• Number of inmates employed on a per day basis	115
Rehabilitation Initiatives	
• Percentage of inmates successfully completing the GED Exam	87%
Community Involvement	
• Number of community groups providing inmates with religions programs	5
• Number of community groups providing inmates with human services	3

2018 Budget Estimate - Summary of Personal Services

Fund Center: 116			Current Year 2017		Ensuing Year 2018							
Jail Management Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1161010	Administration - Jail Management										
Full-time Positions												
1	SUPERINTENDENT-HOLDING CENTER		16	1	\$109,302	1	\$109,722	1	\$109,722	1	\$109,722	
2	FIRST DEPUTY SUPERINTENDENT-SHERIFF		15	2	\$206,930	2	\$207,726	2	\$207,726	2	\$207,726	
3	CHIEF OF OPERATIONS (SHERIFF)		13	2	\$159,161	2	\$159,774	2	\$159,774	2	\$159,774	
4	CORRECTION OFFICER		10	1	\$56,630	1	\$57,541	1	\$57,541	1	\$57,541	
5	SERGEANT-OFFICER		09	1	\$65,324	1	\$65,576	1	\$65,576	1	\$65,576	
6	COMMITMENTS CLERK		08	1	\$46,351	1	\$47,105	1	\$47,105	1	\$47,105	
7	COMMITMENTS CLERK (CF)		08	1	\$37,091	1	\$37,233	1	\$37,233	1	\$37,233	
8	DEPUTY SHERIFF-OFFICER		08	3	\$171,062	3	\$178,676	3	\$178,676	3	\$178,676	
9	CONFIDENTIAL AIDE (SHERIFF)		06	1	\$40,629	1	\$41,850	1	\$41,850	1	\$41,850	
10	RECORDS CLERK (HOLDING CENTER)		06	1	\$35,140	1	\$37,774	1	\$37,774	1	\$37,774	
11	ACCOUNT CLERK TYPIST - CIVIL		04	1	\$34,297	1	\$35,329	1	\$35,329	1	\$35,329	
12	RECEPTIONIST (CF)		04	1	\$30,765	1	\$31,792	1	\$31,792	1	\$31,792	
13	RECEPTIONIST CF		04	2	\$69,549	2	\$70,395	2	\$70,395	2	\$70,395	
14	RECEPTIONIST		03	2	\$62,254	2	\$64,725	2	\$64,725	2	\$64,725	
Total:			20		\$1,124,485	20	\$1,145,218	20	\$1,145,218	20	\$1,145,218	
Cost Center	1161020	Security HC										
Full-time Positions												
1	CAPTAIN-OFFICER		11	4	\$298,591	4	\$299,738	4	\$299,738	4	\$299,738	
2	LIEUTENANT-OFFICER		10	6	\$400,712	6	\$402,251	6	\$402,251	6	\$402,251	
3	SERGEANT-OFFICER		09	34	\$2,049,595	34	\$2,057,484	34	\$2,057,484	34	\$2,057,484	
4	DEPUTY SHERIFF OFFICER (55A)		08	1	\$57,814	1	\$60,201	1	\$60,201	1	\$60,201	
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)		08	3	\$162,794	3	\$170,099	3	\$170,099	3	\$170,099	
6	DEPUTY SHERIFF-OFFICER		08	371	\$19,832,132	371	\$20,863,894	371	\$20,863,894	371	\$20,863,894	
7	RECORDS CLERK (HOLDING CENTER)		06	19	\$716,556	19	\$756,677	19	\$756,677	19	\$756,677	
8	SENIOR ACCOUNT CLERK TYPIST-CIVIL		06	1	\$41,529	1	\$42,779	1	\$42,779	1	\$42,779	
Total:			439		\$23,559,723	439	\$24,653,123	439	\$24,653,123	439	\$24,653,123	
Part-time Positions												
1	HOLDING CENTER GUARD (PT)		08	41	\$686,668	41	\$689,737	41	\$689,737	41	\$689,737	
Total:			41		\$686,668	41	\$689,737	41	\$689,737	41	\$689,737	
Cost Center	1161040	Food Service HC										
Full-time Positions												
1	COOK-MANAGER (HOLDING CENTER)		09	1	\$57,531	1	\$59,262	1	\$59,262	1	\$59,262	
2	COOK HOLDING CENTER		05	1	\$31,558	1	\$32,239	1	\$32,239	1	\$32,239	
3	ASSISTANT COOK-HOLDING CENTER		04	3	\$96,390	3	\$100,497	3	\$100,497	3	\$100,497	
4	KITCHEN HELPER (HOLDING CENTER)		03	9	\$282,370	9	\$290,063	9	\$290,063	9	\$290,063	
Total:			14		\$467,849	14	\$482,061	14	\$482,061	14	\$482,061	
Cost Center	1161060	Programs HC										
Full-time Positions												
1	DEPUTY SHERIFF-OFFICER		08	1	\$60,222	1	\$62,032	1	\$62,032	1	\$62,032	
2	MAINTENANCE WORKER (SHERIFF)		05	1	\$35,171	1	\$37,551	1	\$37,551	1	\$37,551	
3	LABORER (SHERIFF)		04	9	\$283,737	9	\$305,171	9	\$305,171	9	\$305,171	
Total:			11		\$379,130	11	\$404,754	11	\$404,754	11	\$404,754	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 116			Current Year 2017		Ensuing Year 2018					Remarks
Jail Management Division			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)			06	3	\$140,069	3	\$144,281	3	\$144,281	\$144,281
Total:				3	\$140,069	3	\$144,281	3	\$144,281	\$144,281
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT-OFFICER			09	1	\$64,029	1	\$64,275	1	\$64,275	\$64,275
2 DEPUTY SHERIFF-OFFICER			08	7	\$428,835	7	\$442,911	7	\$442,911	\$442,911
Total:				8	\$492,864	8	\$507,186	8	\$507,186	\$507,186
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN			13	1	\$80,642	1	\$80,952	1	\$80,952	\$80,952
2 CORRECTION LIEUTENANT			12	7	\$505,851	7	\$509,340	7	\$509,340	\$509,340
3 CORRECTION SERGEANT			11	22	\$1,436,706	22	\$1,450,222	22	\$1,450,222	\$1,450,222
4 CORRECTION OFFICER			10	127	\$7,372,631	127	\$7,435,825	127	\$7,435,825	\$7,435,825
5 CORRECTION OFFICER (SPANISH SPEAKING)			10	1	\$59,987	1	\$60,865	1	\$60,865	\$60,865
6 CORRECTION OFFICER CF			10	73	\$3,432,014	73	\$3,590,661	73	\$3,590,661	\$3,590,661
7 CORRECTION OFFICER CF (55A)			10	1	\$47,669	1	\$49,763	1	\$49,763	\$49,763
8 IDENTIFICATION OFFICER			10	2	\$106,591	2	\$111,074	2	\$111,074	\$111,074
Total:				234	\$13,042,091	234	\$13,288,702	234	\$13,288,702	\$13,288,702
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER			09	1	\$56,164	1	\$56,380	1	\$56,380	\$56,380
2 COOK			05	5	\$185,102	5	\$186,754	5	\$186,754	\$186,754
Total:				6	\$241,266	6	\$243,134	6	\$243,134	\$243,134
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR RPT			08	1	\$45,192	1	\$46,265	1	\$46,265	\$46,265
Total:				1	\$45,192	1	\$46,265	1	\$46,265	\$46,265
Fund Center Summary Totals										
Full-time:			735	\$39,447,477	735	\$40,868,459	735	\$40,868,459	735	\$40,868,459
Part-time:			41	\$686,668	41	\$689,737	41	\$689,737	41	\$689,737
Regular Part-time:			1	\$45,192	1	\$46,265	1	\$46,265	1	\$46,265
Fund Center Totals:			777	\$40,179,337	777	\$41,604,461	777	\$41,604,461	777	\$41,604,461

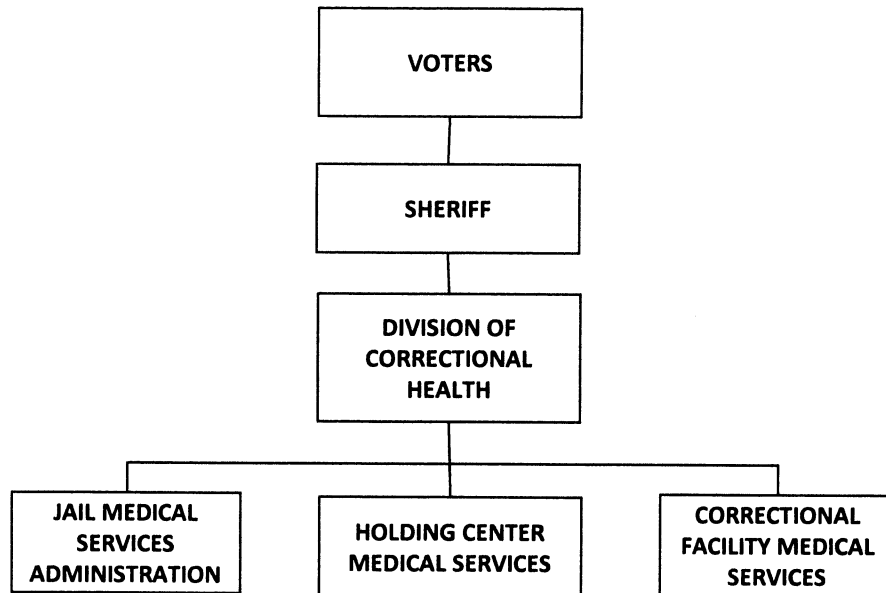
Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	38,354,014	39,814,307	39,814,307	40,868,459	40,868,459	40,868,459
500010	Part Time - Wages	592,978	691,267	691,267	689,737	689,737	689,737
500020	Regular PT - Wages	43,159	45,192	45,192	46,265	46,265	46,265
500300	Shift Differential	707,362	736,091	736,091	839,970	839,970	839,970
500320	Uniform Allowance	624,613	642,000	642,000	648,750	648,750	648,750
500330	Holiday Worked	951,697	1,005,170	1,005,170	1,002,300	1,002,300	1,002,300
500340	Line-up Pay	1,533,662	1,592,572	1,592,572	1,638,963	1,638,963	1,638,963
500350	Other Employee Payments	134,229	141,000	144,146	110,760	110,760	110,760
501000	Overtime	7,706,207	6,700,000	6,700,000	7,840,000	7,840,000	7,840,000
502000	Fringe Benefits	26,797,102	28,770,151	28,770,392	33,888,226	28,759,294	28,759,294
505000	Office Supplies	38,099	45,000	45,000	53,200	53,200	53,200
505200	Clothing Supplies	252,770	271,500	271,500	288,930	288,930	288,930
505400	Food & Kitchen Supplies	1,945,212	2,040,500	2,040,500	2,040,500	2,040,500	2,040,500
505600	Auto, Truck & Heavy Equip Supplies	55,704	52,500	52,500	52,500	52,500	52,500
505800	Medical & Health Supplies	(1)	-	-	-	-	-
506200	Maintenance & Repair	290,329	337,200	359,450	381,210	381,210	381,210
510000	Local Mileage Reimbursement	1,232	2,000	2,000	2,000	2,000	2,000
510100	Out Of Area Travel	18,546	25,000	25,000	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	236,917	269,900	273,900	258,400	258,400	258,400
516030	Maintenance Contracts	115,082	187,540	187,540	225,820	225,820	225,820
530000	Other Expenses	54,259	71,600	71,600	80,500	80,500	80,500
545000	Rental Charges	4,871	4,888	4,888	4,800	4,800	4,800
561410	Lab & Technical Equipment	158,288	101,143	207,997	166,695	166,695	166,695
561420	Office Eqmt, Furniture & Fixtures	64,038	6,200	6,200	5,200	5,200	5,200
561440	Motor Vehicles	141,150	71,405	394,301	61,300	61,300	61,300
575000	Interfund Expenditure Non-Subsidy	195,000	-	-	-	-	-
910600	ID Purchasing Services	36,219	35,260	35,260	35,260	37,127	37,127
910700	ID Fleet Services	43,029	44,799	44,799	44,799	49,445	49,445
912760	ID Correctional Health Services	12,688,134	-	-	-	-	-
942000	ID Library Services	187,805	195,326	195,326	189,431	189,431	189,431
980000	ID DISS Services	1,534,485	1,500,641	1,500,641	1,500,641	2,323,181	2,323,181
Total Appropriations		95,506,191	85,400,152	85,859,539	92,999,616	88,699,737	88,699,737

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
408530	State Aid - Criminal Justice Prog	256,573	237,777	237,777	242,235	242,235	242,235
410150	SSA-SSI Prison Incentive Program	101,200	90,000	90,000	90,000	90,000	90,000
414020	Miscellaneous Federal Aid	49,639	-	-	-	-	-
415500	Prisoner Transportation	44,532	15,000	15,000	17,000	17,000	17,000
415600	ECCF- Inmate Disciplinary Surcharge	20,980	12,500	12,500	14,500	14,500	14,500
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	115,763
415622	Jail Phone Revenue	833,272	509,733	965,733	651,870	651,870	651,870
420040	Jail Facilities For Other Govts	257,984	-	-	-	-	-
422000	Copies	1,305	1,500	1,500	1,500	1,500	1,500
422020	Insurance Recovery	375	-	-	-	-	-
466000	Miscellaneous Receipts	3,090	2,300	2,300	2,500	2,500	2,500
466130	Other Unclassified Revenues	4	-	-	-	-	-
Total Revenues		1,684,717	984,573	1,440,573	1,135,368	1,135,368	1,135,368

SHERIFF

DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	0	8,753,183	8,789,127	9,479,395
Other	<u>0</u>	<u>4,183,114</u>	<u>4,202,636</u>	<u>4,201,054</u>
Total Appropriation	0	12,936,297	12,991,763	13,680,449
Revenue	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>
County Share	0	12,935,997	12,991,463	13,680,149

The Division of Correctional Health was transferred in 2016 by Legislative resolution to the Office of the Sheriff Jail Management Division. Prior year summary budget information is included in the Health Department budget section.

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 until released. 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 inmates 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 14,692 inmates per year with an average daily population of 493 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. Correctional Health assesses community programs in an attempt to address the reentrance of the inmates into the community and establishing a continuum of care. Correctional Health Division must operate within its budgetary resources. It therefore focuses on the 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 Correctional Health 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 regarding their medical condition 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, provided chronic disease management 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 treatment.
- Collaboration with Jail Management Division on proper placement of individual; Detoxification Housing, Mental Health Housing, ADA requirements and Medical Housing .
- Provide medical and physical care within the mandated guidelines.
- Provide detoxification screening and monitoring of such individuals..
- Provide chronic disease management to individuals.
- Medical rounds of sick call, wound care, administering medication and follow up care.
- Scheduling for in-house and offsite clinics for specialized care.
- Quality Improvement Program.
- Infection Control Program.
- Discharge Planning for identified Detoxification individuals.

ECHC 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	230	206	159	80	203	168	396	361	421	466	455	280	3,425
Sick Call - seen by R.N.	580	602	720	1072	987	1089	1106	889	946	980	935	761	10,667
CMO	40	25	38	47	46	91	113	97	156	110	160	147	1,058
Lab Tests	116	211	56	71	240	173	229	277	203	116	143	155	1,990
Inmates to ECMC & Other Clinics	22	39	69	48	51	18	24	28	30	30	64	42	465
ER by car	13	18	16	12	16	15	13	11	10	20	21	16	181
ER by ambulance	7	4	12	2	0	4	2	9	6	10	8	3	67
Admitted to ECMC 9th floor lock-up	8	9	12	10	14	15	19	10	16	11	12	11	147
Treatments	1,220	1,373	1,189	1,054	1,333	1,056	1,159	1,024	1,225	1,240	2,778	2963	17,614
Average Daily Doses of Meds	2,121	2,181	2,165	2,290	2,212	2,030	2,139	2,200	2,135	2,127	2,035	1,715	25,350

ECCF 2016	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	230	267	309	272	325	331	302	341	336	369	341	345	3,768
Sick Call - seen by R.N.	485	359	436	432	413	432	450	430	463	517	373	398	5,188
Seen by CMO	12	19	25	31	25	41	38	48	98	77	97	81	592
Lab Tests	110	105	116	109	102	120	105	115	130	195	200	170	1,577
X-rays at ECCF	4	8	7	13	6	5	6	9	5	10	9	6	88
Inmates to ECMC & Other Clinics	20	16	17	8	10	16	11	20	12	18	25	23	53
ER by car	3	5	4	3	4	7	3	5	6	11	5	4	60
ER by ambulance	2	1	1	0	1	2	1	1	2	2	0	4	17
Admitted to ECMC 9th floor lock-up	0	1	0	0	1	2	1	2	2	2	1	1	14
Treatments	462	484	426	430	416	388	445	376	370	445	315	340	4,897
Average Daily Doses of Meds	1,090	1,037	1,015	1,020	1,050	1,026	998	986	933	1,017	1,022	1,148	11,356

Top Priorities for 2018

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 United States 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 2016	Budgeted 2017	Budgeted 2018
Cost of medical care within per individual	\$865.11	\$800.46	\$727.69

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 are several areas that will be monitored for quality and fiscal improvements. The identified areas are;

- Pharmaceutical
- Lab services
- ECMCC inpatient and clinic care
- X-ray on-site services
- Professional Services line
- Ambulance
- Material management
- Part-time Nurses and Contracted medical staff

Performance Goals 2018

Correctional Health has established benchmarks to achieve the community standards of delivered care within the Correctional Health Division. One of the benchmarks utilized is provider and nurse productivity. The focus of this benchmark is to establish a minimal number of individuals to be seen daily by providers and nursing staff seen daily.

2016 DETOX ALERT INMATES: MALE	5,105
2016 DETOX ALERT INMATES: FEMALE	1,493
2016 DETOX ALERT INMATES: TOTAL	6,598

Correctional Health will be writing an RFP to institute a 24/7 on call for diagnostic imaging services. This is expected to reduce manpower and provide more timely results. This service will be performed onsite and both facilities Erie County Holding Center and the Erie County Correctional Facility.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1165010 Jail Medical Services Administration

Full-time Positions

1 DIRECTOR OF NURSING (CORR HEALTH)	21	1	\$92,448	1	\$92,803	1	\$92,803	1	\$92,803
2 ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	\$75,148	1	\$75,437	1	\$75,437	1	\$75,437
3 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$95,258	1	\$95,624	1	\$95,624	1	\$95,624
4 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	\$114,134	1	\$114,573	1	\$114,573	1	\$114,573
5 QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$71,421	1	\$72,527	1	\$72,527	1	\$72,527
Total:		5	\$448,409	5	\$450,964	5	\$450,964	5	\$450,964

Cost Center 1165020 Holding Center Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	3	\$313,723	3	\$322,723	3	\$322,723	3	\$322,723
2 DENTIST (CORR HEALTH)	15	1	\$69,152	1	\$69,418	1	\$69,418	1	\$69,418
3 HEAD NURSE (HOLDING CENTER)	10	3	\$181,746	3	\$191,250	3	\$191,250	3	\$191,250
4 MEDICAL RECORD ADMINISTRATOR CF	09	1	\$54,398	1	\$55,182	1	\$55,182	1	\$55,182
5 REGISTERED NURSE (HOLDING CENTER)	08	12	\$690,025	12	\$712,535	12	\$712,535	12	\$712,535
6 HOLDING CENTER MEDICAL AIDE	07	18	\$930,605	18	\$983,013	18	\$983,013	18	\$983,013
7 PRINCIPAL CLERK (CF)	07	2	\$71,598	2	\$73,869	2	\$73,869	2	\$73,869
8 MEDICAL OFFICE ASSISTANT CF	05	2	\$73,257	2	\$74,226	2	\$74,226	2	\$74,226
9 SENIOR CLERK TYPIST CF	05	1	\$35,599	1	\$35,736	1	\$35,736	1	\$35,736
10 SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	\$102,871	3	\$107,770	3	\$107,770	3	\$107,770
Total:		46	\$2,522,974	46	\$2,625,722	46	\$2,625,722	46	\$2,625,722

Part-time Positions

1 REGISTERED NURSE (HOLDING CENTER) PT	08	10	\$242,390	10	\$248,720	10	\$248,720	10	\$248,720
2 HOLDING CENTER MEDICAL AIDE (PT)	07	4	\$90,064	4	\$92,416	4	\$92,416	4	\$92,416
Total:		14	\$332,454	14	\$341,136	14	\$341,136	14	\$341,136

Regular Part-time Positions

1 MEDICAL OFFICE ASSISTANT (RPT) (CF)	05	1	\$15,612	1	\$16,102	1	\$16,102	1	\$16,102
2 SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	\$29,990	1	\$31,935	1	\$31,935	1	\$31,935
Total:		2	\$45,602	2	\$48,037	2	\$48,037	2	\$48,037

Cost Center 1165030 Corr. Facility Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$175,632	2	\$176,306	2	\$176,306	2	\$176,306
2 CORRECTIONAL FACILITY MEDICAL AIDE	12	16	\$839,556	16	\$871,580	16	\$871,580	16	\$871,580
3 HEAD NURSE (HOLDING CENTER)	10	1	\$73,326	1	\$75,529	1	\$75,529	1	\$75,529
4 REGISTERED NURSE (CORRECTIONAL HEALTH)	08	8	\$491,575	8	\$500,577	8	\$500,577	8	\$500,577
5 DENTAL ASSISTANT (CORR HEALTH)	05	1	\$40,658	1	\$41,192	1	\$41,192	1	\$41,192
Total:		28	\$1,620,747	28	\$1,665,184	28	\$1,665,184	28	\$1,665,184

Fund Center Summary Totals

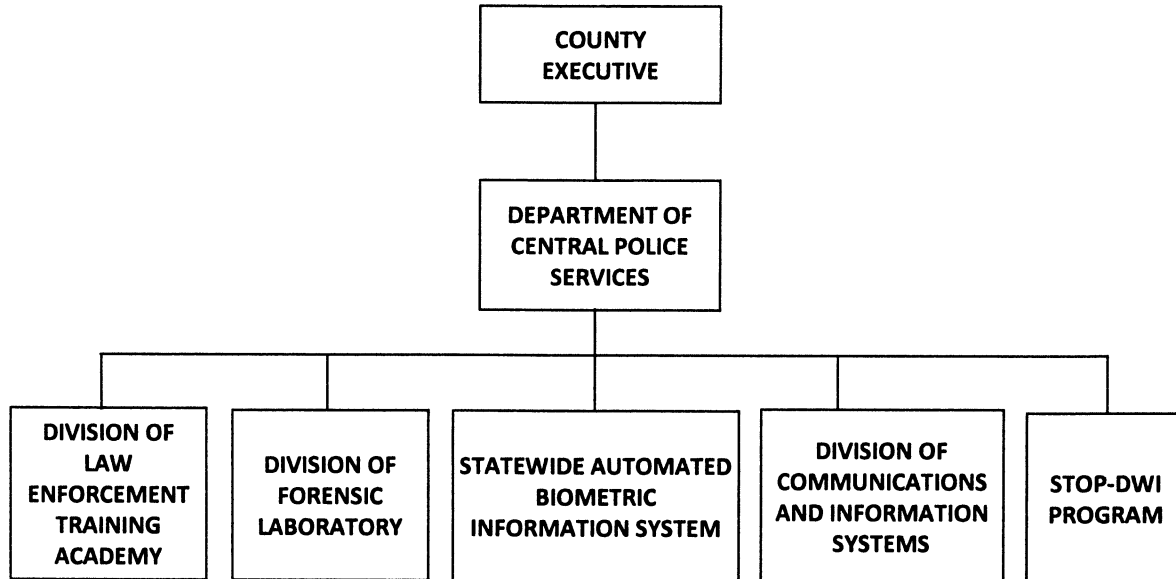
Full-time:	79	\$4,592,130	79	\$4,741,870	79	\$4,741,870	79	\$4,741,870
Part-time:	14	\$332,454	14	\$341,136	14	\$341,136	14	\$341,136
Regular Part-time:	2	\$45,602	2	\$48,037	2	\$48,037	2	\$48,037
Fund Center Totals:	95	\$4,970,186	95	\$5,131,043	95	\$5,131,043	95	\$5,131,043

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	-	4,470,928	4,489,288	4,741,870	4,741,870	4,741,870
500010	Part Time - Wages	-	-	-	341,136	341,136	341,136
500020	Regular PT - Wages	-	77,135	77,135	48,037	48,037	48,037
500300	Shift Differential	-	69,200	69,200	94,905	94,905	94,905
500320	Uniform Allowance	-	37,200	37,200	38,700	38,700	38,700
500330	Holiday Worked	-	125,000	125,000	137,780	137,780	137,780
500340	Line-up Pay	-	103,956	103,956	123,375	123,375	123,375
500350	Other Employee Payments	-	19,500	19,500	32,750	32,750	32,750
501000	Overtime	-	725,000	725,000	695,200	695,200	695,200
502000	Fringe Benefits	-	3,125,264	3,142,848	3,941,950	3,225,642	3,225,642
505000	Office Supplies	-	9,000	9,000	9,500	9,500	9,500
505200	Clothing Supplies	-	9,250	18,250	11,500	11,500	11,500
505800	Medical & Health Supplies	-	810,000	809,889	492,000	492,000	492,000
506200	Maintenance & Repair	-	5,500	5,500	4,500	4,500	4,500
510000	Local Mileage Reimbursement	-	1,000	1,000	1,000	1,000	1,000
510100	Out Of Area Travel	-	3,000	3,000	10,000	10,000	10,000
510200	Training And Education	-	4,200	14,200	10,000	10,000	10,000
516020	Professional Svcs Contracts & Fees	-	2,551,296	2,551,296	2,718,812	2,718,812	2,718,812
516030	Maintenance Contracts	-	25,000	25,000	25,000	25,000	25,000
516050	Dept Payments to ECMCC	-	450,000	450,000	570,000	570,000	570,000
545000	Rental Charges	-	1,500	1,500	1,500	1,500	1,500
561410	Lab & Technical Equipment	-	5,000	5,633	10,000	10,000	10,000
910600	ID Purchasing Services	-	15,169	15,169	15,169	15,953	15,953
910700	ID Fleet Services	-	305	305	305	305	305
912215	ID DPW Mail Svcs	-	100	100	100	100	100
912730	ID Health Lab Services	-	15,000	15,000	10,000	10,000	10,000
980000	ID DISS Services	-	277,794	277,794	277,794	310,884	310,884
Total Appropriations		-	12,936,297	12,991,763	14,362,883	13,680,449	13,680,449

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
422000	Copies	-	300	300	300	300	300
Total Revenues		-	300	300	300	300	300

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	858,792	1,002,841	1,002,841	913,176
Other	<u>1,352,602</u>	<u>1,470,463</u>	<u>1,470,463</u>	<u>1,628,204</u>
Total Appropriation	2,211,394	2,473,304	2,473,304	2,541,380
Revenue	<u>32,326</u>	<u>27,300</u>	<u>27,300</u>	<u>20,000</u>
County Share	2,179,068	2,446,004	2,446,004	2,521,380

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 Countywide 911 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers, and increased citizen involvement in law enforcement. By providing these services on a countywide basis, 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 are 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, local, and county law enforcement agencies. Testing was provided for forty-seven (47) different law enforcement agencies during the 2016 calendar year. Two (2) Evidence Clerks are responsible for receiving, inventorying, and logging all evidence that is submitted to the laboratory, as well as releasing the appropriate item upon completion. They 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, ignitable liquid residue analysis, 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. This analysis is routinely performed using gas chromatography/mass spectrometry. Ignitable liquid residue analysis consists of the examination of fire debris and liquids for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, using Fourier Transform Infrared Spectroscopy 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, the lab performs 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). Additionally, the Laboratory also uses state-of-the-art probabilistic genotyping software (STRmix) for statistical calculations. The DNA Section is instrumental in providing key investigative information to the federal, state, and local law 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, over 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 2018

- Maintain ISO Accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Program.
- Continue to improve the efficiency and performance of each section of the laboratory by reviewing protocols in an effort to decrease the backlogs and improve the turnaround times. This includes reviewing the efficiency of the evidence handling and transport protocols.
- Improve relations with Laboratory's customers with increased communication regarding concerns such as laboratory policy, accreditation requirements, and customer needs.
- Provide real-time results to the laboratory's customers for overdose submissions and ongoing drug investigations in an effort to better inform agencies of local drug trends while making the community safer.
- Train the new analysts in their respective disciplines.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of case submissions for analysis by Forensic Laboratory	8,062	8,500	8,400
Number of Forensic Laboratory staff appearances in criminal court cases	102	110	115
Number of case submissions for DNA analysis by Forensic Laboratory	972	950	925

	Actual 2016	Estimated 2017	Estimated 2018
Number of case submissions for Drug Analysis by Forensic Laboratory	6,304	6,970	7,100
Number of case submissions for Firearms by Forensic Laboratory	996	1,178	1,250

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 2018.

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 five counties of the Western New York Region. Police agencies submit their biometric evidence from crime scenes and it is 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, eliminate a person as a suspect, or a person whom has been wrongly accused or convicted of a crime.

An update to the system with the latest technologies available in Biometric software took place on February 14, 2017. The SABIS Tech Refresh includes:

- SABIS workstations upgraded to Windows 7.
- Upgrade of the SABIS subsystem from MBSS v2 to v5.
- Additional integrated NGI FBI capability (removes 3rd part software dependency).
- Palm prints are now searchable in the FBI database.

Program and Service Objectives

To provide fingerprint and palmprint analysis of physical evidence submitted by local, state, and federal authorities and to provide expert testimony in court on findings and analysis in criminal prosecutions.

Accomplishments in 2017

- Training recruits, crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission through presentations at the Law Enforcement Training Academy and at other venues.
- Continuing education through trade magazines, online training, and bi-annual trips to Albany.
- Helped to investigate and solve many cases.
- Active in training courses such as Latent Print Processing I, Advanced Latent Print Processing II, Police Crime Scene, and the Evidence Specialist Course.
- Life Active Status with the International Association for Identification.
- Joined the FBI Cold Case Working Group.

Top Priorities for 2018

- Work towards attaining Accreditation Status.
- Continue to inform Law Enforcement of our progress and encourage learning and advancement.
- Continue to improve processes in the office (i.e., storage and retrieval management, equipment, manuals).

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Total cases entered in SABIS	299	275	300
Total prints entered in SABIS	519	500	510
Total hits (positive identifications)	176	125	125

Outcome Measures

- Total prints entered into the system.
- Total prints identified.

Performance Goals

Continue with training and certification of necessary courses and skill sets to keep abreast of new and upcoming technologies. Prepare for accreditation and develop systems and strategies to attain complete accreditation.

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. The CPS 911 Center processes requests for 911 recordings for District Attorney's offices, police agencies and others. The CPS 911 Center also answers and processes calls for Buffalo Police Non-Emergency lines and Buffalo Police Administrative lines. These non-emergency and admin line calls historically contribute approximately 13% of CPS 911's total call volume for the year.

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. An innovative system using ESRI mapping tools has been developed to send the closest patrol car to an incident.

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 65 local, state, and federal law enforcement, public safety, 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 and Emergency Services 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 2018

- 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.
- 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.
- Complete the deployment of 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.
- Refresh E9-1-1 equipment in Public Safety Answering Points as the equipment reaches its expected end-of-life.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of Public Safety Agencies Served	65	68	68
Number of law enforcement systems maintained	16	16	16
Number of discrete modules within Law Enforcement Systems	71	80	82
Persons trained in use of law enforcement information systems	302	200	185
Number of 911 emergency telephone system calls processed through CPS	608,277	650,000	700,000
Number of 911 emergency text messages processed	2,954	3,000	3,200
Number of Recording requests completed	2,041	2,100	2,200
Number of Primary police, fire, and emergency medical services Dispatch points supported in countywide 911 system (PSAPs)	16	16	16

	Actual 2016	Estimated 2017	Estimated 2018
Number of Secondary PSAPs	3	3	3
Street address database updates supplied to telephone companies for countywide 911 system	1,084	1,500	2,000

Outcome Measures

- Number of 911 emergency telephone calls answered in 2018.
- Number of discrete modules within the law enforcement information systems in 2018.
- Number of law enforcement recordings in 2018.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2017		Ensuig Year 2018					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$91,639	1	\$97,514	1	\$97,514	1	\$97,514
2	SABIS MANAGER	11	1	\$55,817	1	\$58,819	1	\$58,819	1	\$58,819
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$42,334	1	\$44,790	1	\$44,790	1	\$44,790
4	ADMINISTRATIVE CLERK	07	1	\$41,900	1	\$42,061	1	\$42,061	1	\$42,061
5	PRINCIPAL CLERK	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369
Total:		5		\$269,912	5	\$281,553	5	\$281,553	5	\$281,553

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$92,406	1	\$92,761	1	\$92,761	1	\$92,761
2	FORENSIC CHEMIST II	12	3	\$181,191	3	\$184,243	3	\$184,243	3	\$184,243
3	SENIOR EVIDENCE CLERK	08	1	\$46,748	1	\$46,928	1	\$46,928	1	\$46,928
Total:		5		\$320,345	5	\$323,932	5	\$323,932	5	\$323,932

Fund Center Summary Totals

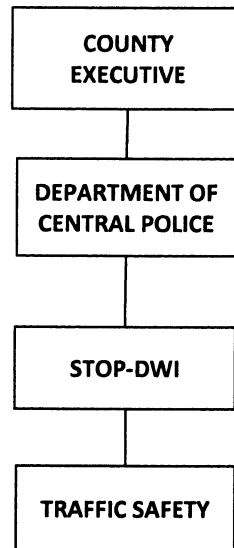
Full-time:	10	\$590,257	10	\$605,485	10	\$605,485	10	\$605,485
Fund Center Totals:	10	\$590,257	10	\$605,485	10	\$605,485	10	\$605,485

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	550,175	606,775	606,775	605,485	605,485	605,485
500010 Part Time - Wages	400	-	-	-	-	-
500300 Shift Differential	33	-	32	-	-	-
500350 Other Employee Payments	3,864	15,000	15,000	6,500	6,500	6,500
501000 Overtime	3,584	3,000	3,000	3,250	3,250	3,250
502000 Fringe Benefits	300,737	378,066	378,034	387,598	297,941	297,941
505000 Office Supplies	2,876	2,500	2,500	3,775	3,775	3,775
505800 Medical & Health Supplies	182,358	190,000	190,000	201,250	201,250	201,250
506200 Maintenance & Repair	-	3,000	3,000	7,900	7,900	7,900
510000 Local Mileage Reimbursement	250	150	150	150	150	150
510100 Out Of Area Travel	331	600	600	2,000	2,000	2,000
510200 Training And Education	1,265	1,400	1,400	2,000	2,000	2,000
516020 Professional Svcs Contracts & Fees	10,094	11,450	11,450	14,600	14,600	14,600
516030 Maintenance Contracts	27,475	27,500	27,500	30,500	30,500	30,500
559000 County Share - Grants	897,324	938,734	938,734	1,075,735	1,075,735	1,075,735
561410 Lab & Technical Equipment	2,500	14,000	14,000	17,400	17,400	17,400
910600 ID Purchasing Services	13,951	10,878	10,878	10,878	11,842	11,842
910700 ID Fleet Services	9,571	12,938	12,938	12,938	12,053	12,053
912215 ID DPW Mail Svcs	1,423	1,513	1,513	1,513	1,470	1,470
912740 ID Medical Examiner Services	78,925	69,000	69,000	83,000	83,000	83,000
916500 ID Central Police Service Services	-	44,267	44,267	45,271	45,271	45,271
980000 ID DISS Services	124,259	142,533	142,533	142,533	119,258	119,258
Total Appropriations	2,211,395	2,473,304	2,473,304	2,654,276	2,541,380	2,541,380

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
408530 State Aid - Criminal Justice Prog	3,054	5,000	5,000	5,000	5,000	5,000
415680 Payments - Home Care Review	26,397	22,300	22,300	15,000	15,000	15,000
466000 Miscellaneous Receipts	189	-	-	-	-	-
466180 Unanticipated Prior Year Revenue	2,686	-	-	-	-	-
Total Revenues	32,326	27,300	27,300	20,000	20,000	20,000

STOP-DWI / TRAFFIC SAFETY OFFICE



STOP-DWI / TRAFFIC SAFETY	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	336,179	324,429	324,429	347,168
Other	<u>993,322</u>	<u>1,058,038</u>	<u>1,058,038</u>	<u>1,022,538</u>
Total Appropriation	1,329,501	1,382,467	1,382,467	1,369,706
Revenue	<u>1,329,501</u>	<u>1,382,467</u>	<u>1,382,467</u>	<u>1,369,706</u>
County Share	0	0	0	0

DESCRIPTION

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

Staff consists of 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 2,600 (plus or minus 100) arrests made by Erie County police agencies each year. 2017 figures so far indicate an arrest count of in the range of 2,500. 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; 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 2018

- Conduct public perception survey in order to direct project messaging and enforcement.
- Manage costs of monitoring Ignition Interlock Device (IID) under Leandra's Law.
- Distribute timely feedback to police and prosecution on arrest and dispositions.
- Research and evaluate IID effectiveness and provide installation data to Law Enforcement.
- Maximize fine revenue through cooperation with court and prosecution partners.
- Complete Refugee/Vulnerable Road User project in partnership with Catholic Health and International Institute.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 2,500.
- 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.
- Conduct of 6 DWI Briefings.

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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

STOP-DWI / Traffic Safety

Job Group	Current Year 2017			Ensuig Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1	PROJECT COORDINATOR (STOP DWI)	14	1	\$86,932	1	\$87,266	1	\$87,266	1	\$87,266
2	ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$57,766	1	\$58,608	1	\$58,608	1	\$58,608
3	ACCOUNTANT	09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547
	Total:		3	\$200,032	3	\$201,421	3	\$201,421	3	\$201,421

Fund Center Summary Totals

Full-time:	3	\$200,032	3	\$201,421	3	\$201,421	3	\$201,421
Fund Center Totals:	3	\$200,032	3	\$201,421	3	\$201,421	3	\$201,421

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	198,752	200,032	200,032	201,421	201,421	201,421
500300	Shift Differential	183	-	60	-	-	-
500350	Other Employee Payments	2,736	2,736	2,736	2,736	2,736	2,736
502000	Fringe Benefits	134,508	121,661	121,601	128,619	143,011	143,011
505000	Office Supplies	751	1,055	1,055	1,000	1,000	1,000
505400	Food & Kitchen Supplies	1,457	3,300	3,300	3,300	3,300	3,300
505800	Medical & Health Supplies	4,325	3,150	3,150	3,350	3,350	3,350
506200	Maintenance & Repair	378	2,161	2,161	2,161	2,161	2,161
510000	Local Mileage Reimbursement	83	1,160	1,160	700	700	700
510100	Out Of Area Travel	1,371	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	5,204	8,124	8,124	7,124	7,124	7,124
516010	Contract Pymts Nonprofit Purch Svcs	498,762	639,800	639,800	603,450	603,450	603,450
516020	Professional Svcs Contracts & Fees	2,180	8,800	8,800	17,250	17,250	17,250
530000	Other Expenses	6,337	12,000	12,000	10,025	10,025	10,025
561410	Lab & Technical Equipment	1,295	7,455	7,455	7,455	7,455	7,455
910600	ID Purchasing Services	659	718	718	718	745	745
910700	ID Fleet Services	59	25	25	25	25	25
911400	ID District Attorney Services	155,000	125,000	125,000	125,000	125,000	125,000
911490	ID District Attorney Grant Services	25,000	25,000	25,000	25,000	25,000	25,000
911500	ID Sheriff Division Services	91,229	88,000	88,000	88,000	88,000	88,000
912215	ID DPW Mail Svcs	1,002	1,123	1,123	1,123	838	838
912600	ID Probation Services	180,000	150,000	150,000	150,000	150,000	150,000
912740	ID Medical Examiner Services	-	1,000	1,000	1,000	1,000	1,000
916500	ID Central Police Service Services	-	(44,267)	(44,267)	(45,271)	(45,271)	(45,271)
916700	ID Emergency Services	6,823	8,500	8,500	8,000	8,000	8,000
980000	ID DISS Services	11,408	13,934	13,934	13,934	11,386	11,386
Total Appropriations		1,329,502	1,382,467	1,382,467	1,358,120	1,369,706	1,369,706

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
409020	Miscellaneous State Aid	77,721	-	-	-	-	-
414000	Federal Aid	49,071	-	-	-	-	-
414010	Federal Aid - Other	-	-	-	45,000	45,000	45,000
415650	DWI Program	1,177,449	1,358,417	1,358,417	1,285,870	1,297,456	1,297,456
445030	Interest & Earnings General Invest	383	300	300	250	250	250
466340	STOP DWI Victim Impact Panel Fees	24,876	23,750	23,750	27,000	27,000	27,000
Total Revenues		1,329,500	1,382,467	1,382,467	1,358,120	1,369,706	1,369,706

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 \$3,866,462 is also budgeted to insure the provision of all essential E-911 services.

E-911 FUND	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	6,005,299	6,560,516	6,560,516	6,569,913
Other	<u>1,005,282</u>	<u>1,141,531</u>	<u>1,141,531</u>	<u>1,187,330</u>
Total Appropriation	7,010,581	7,702,047	7,702,047	7,757,243
Revenue	<u>3,525,547</u>	<u>3,644,397</u>	<u>3,644,397</u>	<u>3,890,781</u>
County Share (Interfund Revenue Subsidy)	3,514,766	4,057,650	4,057,650	3,866,462
Revenue Less Expense	29,732	0	0	0

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job
Group

Current Year 2017

Ensuing Year 2018

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1650030 Information Systems

Full-time Positions

1 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$58,594	1	\$58,819	1	\$58,819	1	\$58,819
2 JUNIOR PROGRAMMER ANALYST	11	3	\$174,446	3	\$176,457	3	\$176,457	3	\$176,457
3 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$49,984	1	\$50,743	1	\$50,743	1	\$50,743
4 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$42,409	1	\$43,046	1	\$43,046	1	\$43,046
Total:		6	\$325,433	6	\$329,065	6	\$329,065	6	\$329,065

Cost Center 1650050 E-911 Services

Full-time Positions

1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$96,631	1	\$97,002	1	\$97,002	1	\$97,002
2 DATABASE ADMINISTRATOR- CPS	13	1	\$71,758	1	\$72,850	1	\$72,850	1	\$72,850
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$63,203	1	\$64,993	1	\$64,993	1	\$64,993
4 SENIOR POLICE COMPLAINT WRITER	08	8	\$354,004	8	\$363,370	8	\$363,370	8	\$363,370
5 PUBLIC SAFETY DISPATCHER I	07	8	\$322,201	8	\$327,576	8	\$327,576	8	\$327,576
6 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	\$39,085	1	\$39,236	1	\$39,236	1	\$39,236
7 POLICE COMPLAINT WRITER	06	19	\$655,860	19	\$679,361	19	\$679,361	19	\$679,361
8 SENIOR TELEPHONE OPERATOR	05	1	\$35,071	1	\$35,206	1	\$35,206	1	\$35,206
Total:		40	\$1,637,813	40	\$1,679,594	40	\$1,679,594	40	\$1,679,594

Part-time Positions

1 POLICE COMPLAINT WRITER (PT)	06	10	\$83,807	10	\$83,807	10	\$83,807	10	\$83,807
Total:		10	\$83,807	10	\$83,807	10	\$83,807	10	\$83,807

Fund Center Summary Totals

Full-time:	46	\$1,963,246	46	\$2,008,659	46	\$2,008,659	46	\$2,008,659
Part-time:	10	\$83,807	10	\$83,807	10	\$83,807	10	\$83,807
Fund Center Totals:	56	\$2,047,053	56	\$2,092,466	56	\$2,092,466	56	\$2,092,466

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	1,735,319	1,983,152	1,983,152	2,008,659	2,008,659	2,008,659
500010 Part Time - Wages	57,573	85,219	85,219	83,807	83,807	83,807
500300 Shift Differential	35,347	30,000	30,000	33,700	33,700	33,700
500330 Holiday Worked	19,887	18,000	18,000	18,000	18,000	18,000
500350 Other Employee Payments	11,509	11,000	11,000	13,000	13,000	13,000
501000 Overtime	285,420	175,000	175,000	270,000	270,000	270,000
502000 Fringe Benefits	1,278,066	1,554,920	1,554,920	1,529,115	1,429,343	1,429,343
505000 Office Supplies	5,313	9,000	6,243	7,500	7,500	7,500
505200 Clothing Supplies	(53)	1,500	1,500	2,000	2,000	2,000
506200 Maintenance & Repair	6,621	8,500	8,500	7,500	7,500	7,500
510100 Out Of Area Travel	3,026	2,800	2,800	3,200	3,200	3,200
510200 Training And Education	2,140	2,500	6,657	4,788	4,788	4,788
515000 Utility Charges	450,198	660,000	660,000	388,000	388,000	388,000
516020 Professional Svcs Contracts & Fees	26,675	42,000	42,000	45,975	45,975	45,975
516030 Maintenance Contracts	258,577	343,821	333,871	656,050	656,050	656,050
530000 Other Expenses	-	-	1,000	1,000	1,000	1,000
561410 Lab & Technical Equipment	18,687	24,000	31,950	22,000	22,000	22,000
561420 Office Eqmt, Furniture & Fixtures	6,685	5,000	4,600	5,000	5,000	5,000
910600 ID Purchasing Services	4,214	4,766	4,766	4,766	4,924	4,924
916500 ID Central Police Service Services	-	(210,000)	(210,000)	(190,000)	(190,000)	(190,000)
980000 ID DISS Services	122,917	131,763	131,763	131,763	134,290	134,290
Total Appropriations	4,328,121	4,882,941	4,882,941	5,045,823	4,948,736	4,948,736

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
402400 E911 Surcharge	1,410,748	1,425,600	1,425,600	1,350,000	1,350,000	1,350,000
402700 Wireless Surcharge	2,100,888	2,200,030	2,200,030	2,525,000	2,525,000	2,525,000
486000 Interfund Revenue Subsidy	846,215	1,257,311	1,257,311	1,170,823	1,073,736	1,073,736
Total Revenues	4,357,851	4,882,941	4,882,941	5,045,823	4,948,736	4,948,736

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job
Group

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR	09	0	\$0	2	\$104,016	0	\$0	0	\$0
2 MERS COORDINATOR	08	0	\$0	13	\$562,647	0	\$0	0	\$0
3 SENIOR MERS COORDINATOR	08	2	\$94,565	0	\$0	2	\$96,017	2	\$96,017
4 MERS COORDINATOR	07	13	\$508,814	0	\$0	13	\$529,718	13	\$529,718
Total:		15	\$603,379	15	\$666,663	15	\$625,735	15	\$625,735

Fund Center Summary Totals

Full-time:	15	\$603,379	15	\$666,663	15	\$625,735	15	\$625,735
Fund Center Totals:	15	\$603,379	15	\$666,663	15	\$625,735	15	\$625,735

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	604,843	633,397	633,397	666,663	625,735	625,735
500300	Shift Differential	15,316	18,130	18,130	18,130	18,130	18,130
500330	Holiday Worked	20,047	29,200	29,200	29,200	29,200	29,200
500350	Other Employee Payments	4,606	5,518	5,518	4,210	4,210	4,210
501000	Overtime	92,595	79,000	79,000	79,000	79,000	79,000
502000	Fringe Benefits	425,987	477,412	477,412	494,266	418,214	418,214
980000	ID DISS Services	45,522	53,748	53,748	53,748	43,922	43,922
Total Appropriations		1,208,916	1,296,405	1,296,405	1,345,217	1,218,411	1,218,411

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	13,894	18,628	18,628	18,241	15,642	15,642
409030	State Aid - Maint In Lieu Of Rent	17	139	139	139	139	139
486000	Interfund Revenue Subsidy	1,195,005	1,277,638	1,277,638	1,326,837	1,202,630	1,202,630
Total Revenues		1,208,916	1,296,405	1,296,405	1,345,217	1,218,411	1,218,411

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job
Group

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

1 DISPATCHER (SHERIFF)	08	16	\$734,364	16	\$775,225	16	\$775,225	16	\$775,225
Total:		16	\$734,364	16	\$775,225	16	\$775,225	16	\$775,225

Fund Center Summary Totals

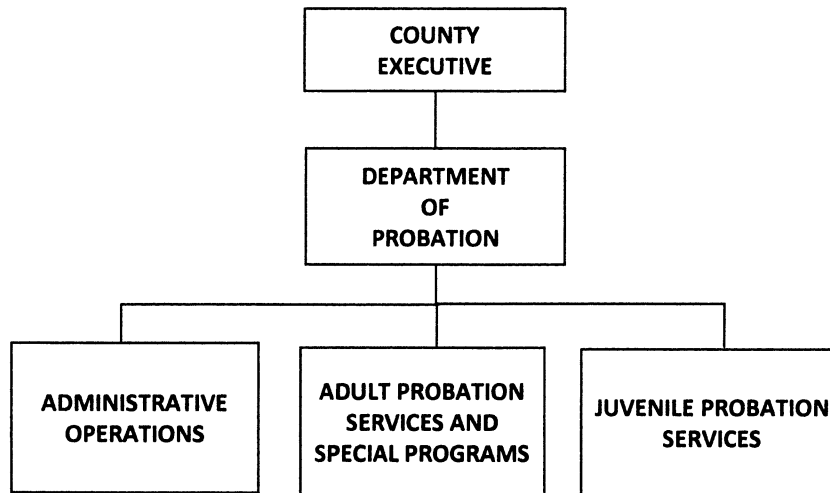
Full-time:	16	\$734,364	16	\$775,225	16	\$775,225	16	\$775,225
Fund Center Totals:	16	\$734,364	16	\$775,225	16	\$775,225	16	\$775,225

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	685,737	686,660	686,660	775,225	775,225	775,225
500300	Shift Differential	17,596	18,000	18,000	21,500	21,500	21,500
500320	Uniform Allowance	12,000	12,000	12,000	12,000	12,000	12,000
500330	Holiday Worked	18,378	22,500	22,500	22,500	22,500	22,500
500350	Other Employee Payments	923	2,500	2,500	2,500	2,500	2,500
501000	Overtime	141,116	125,000	125,000	139,500	139,500	139,500
502000	Fringe Benefits	543,036	593,908	593,908	613,132	565,690	565,690
505200	Clothing Supplies	3,737	4,000	4,000	4,000	4,000	4,000
980000	ID DISS Services	51,024	58,133	58,133	58,133	47,181	47,181
Total Appropriations		1,473,547	1,522,701	1,522,701	1,648,490	1,590,096	1,590,096

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
486000	Interfund Revenue Subsidy	1,473,545	1,522,701	1,522,701	1,648,490	1,590,096	1,590,096
Total Revenues		1,473,545	1,522,701	1,522,701	1,648,490	1,590,096	1,590,096

PROBATION



PROBATION	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	11,331,414	11,767,439	11,767,439	11,735,371
Other	<u>16,350</u>	<u>168,957</u>	<u>168,957</u>	<u>68,040</u>
Total Appropriation	11,347,764	11,936,396	11,936,396	11,803,411
Revenue	<u>1,896,422</u>	<u>1,916,502</u>	<u>1,916,502</u>	<u>1,898,550</u>
County Share	9,451,342	10,019,894	10,019,894	9,904,861

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, 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 2018

- Continue to find the most efficient means of complying with the New York State Probation Supervision Rule, while optimizing the operations of the department by redeployment of staff and continued use of specialized caseloads.
- Provide standardized staff training for new officers and reassigned staff through the training team.
- 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.
- 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, Transunion (people and business search system) and credit cards for payments.
- 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.
- Work with the Council of State Governments, the Community Foundation of Greater Buffalo, and stakeholders to improve the Erie County Reentry System.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Fines	\$267,318	\$ 250,000	\$ 250,000
Restitution	\$415,329	\$ 425,000	\$ 425,000
Mandatory Surcharge from Court	\$249,278	\$ 240,000	\$ 240,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$520,405	\$ 545,000	\$ 550,000
Restitution Surcharge 10%	\$31,629	\$ 30,000	\$ 35,000
Drug Testing	\$32,994	\$ 40,000	\$ 40,000
Electronic Monitoring	\$3,674	\$3,300	\$ 3,500
Fines - Revenue for Probation	\$4,601	\$ 13,000	\$ 5,000

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Maintain the collection of supervision fees	\$545,000	\$550,000	\$550,000	\$550,000
Maintain the collection of restitution	\$425,000	\$425,000	\$425,000	\$425,000

Other goals include:

- Utilize Transunion to increase the number of absconders located.

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), Local Conditional Release (CR) Supervision, 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 2018

- Increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Explore specialized caseloads to address needs of probationers as well as staffing resources.
- Enhance the utilization and effectiveness of the Local Conditional Release Program.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes DWI and Sex Offender)	4,663	4,832	5,000
Intra/Inter state	775	817	850
DWI supervision	1,563	1,582	1,600
Pre-Trial services	6,347	5,370	5,500
Sex Offender supervision	265	243	250
Felony pre-sentence investigations (includes Expedited)	1,737	1,729	1,720
Misdemeanor pre-sentence investigations	2,048	1,996	1,940
Expedited pre-sentence investigations (PSI)	814	746	780
Release Under Supervision (RUS)	723	504	500

Average Daily Adult Caseloads:

	Actual 2016	Estimated 2017	Estimated 2018
Number of probation officers supervising cases	51	51	51
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	9/72	9/69	9/69
Domestic violence (DV)	4/39	4/41	4/41
Driving while intoxicated (DWI)	16/69	16/66	16/66
Greatest risk	2/29	2/32	2/32
Inter-state/intra-state	1/107	2/60	2/60
Gun Involved Violence Elimination (GIVE)	2/35	2/42	2/42
Release Under Supervision (RUS)	2/75	2/75	2/75
Sex Offender	4/51	4/49	4/49
Suburban	8/62	7/64	7/64
Youthful Offender	2/41	2/44	2/44
Conditional Release	1/7	1/6	1/6
Number of probation officers completing pre-sentence investigations (PSI)	18	18	18

Outcome Measures

CRIMINAL COURT INVESTIGATIONS	Actual 2016	Estimated 2017	Estimated 2018
Felony	1,737	1,729	1,720
Misdemeanor	2,048	1,996	1,940
TOTAL	3,785	3,725	3,660

- Number of Specialized Caseloads 36: (4 Domestic Violence, 4 Sex Offender, 2 Release Under Supervision, 2 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 16 Driving While Intoxicated, 2 Inter/Intra state, 1 Developmentally Disabled and 1 Conditional Release).
- In 2016, 4,663 probationers were supervised by 51 Probation Officers in the Adult Division.
- In 2016, 3,785 Pre-sentence Investigations were processed by 18 Probation Officers in the Adult Division (13 Probation Officers solely doing PSI's and 5 Probation Officers solely doing Expedited PSI's).

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Cost per adult offender	\$588	\$656	\$644

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
DNA testing exceed NYS standards	99%	99%	99%	99%

Fully adapt and comply with NYS Probation 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 Indicator

	Actual 2016	Estimated 2017	Estimated 2018
Number of defendants placed on RUS	723	504	500

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	15,120	15,000	15,000	15,000

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 2016	Estimated 2017	Estimated 2018
Number of Expedited PSI's in process and/or completed	814	746	780

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	26,110	27,300	27,300	27,300

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 2016	Estimated 2017	Estimated 2018
Number of people served by Pre-Trial Services	6,347	5,370	5,500
Number of people released on their own recognizance (ROR)	951	656	700
Number of people supervised on release under supervision (RUS)	723	604	500

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Percentage of people released on their own recognizance	15%	12%	13%

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	4,592	4,900	4,900	4,900

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 2016	Estimated 2017	Estimated 2018
Number of people performing community services	795	779	763

Outcome Measure

	Actual 2016	Estimated 2017	Estimated 2018
Number of people successfully completing community services.	274	252	230

Performance Goal

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Increase the percentage of people successfully completing community service	79%	85%	85%	85%

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
- Youth with Substance Abuse Disorders: Provides supervision of youth with identified substance abuse issues
- Adjourment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2018

- Enhancement and expansion 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.
- Continue to develop a plan to meet the demands of Raise the Age.
- Continue to 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 sanctions and incentives.
- 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.
- Provide sensitivity training to all officers with the goal of making officers more aware of their own goals as well as their prejudices and more sensitive to others and to the dynamics of group interaction.
- Work collaboratively with DSS and MH and other Children and Family stakeholders to deliver service specifically targeted to decrease system penetration.

Key Performance Indicators*

	Actual 2016	Estimated 2017	Estimated 2018
Number of youth cases serviced by Juvenile Probation Officers in Erie County:			
Total Juvenile cases serviced	2,685	2,087	1,857
Total Probation Supervision (PINS/JD)	523	442	393
Inclusive of:			
Persons in Need of Supervision (PINS)	115	57	51
Juvenile Delinquents (JD)	248	247	220
MH/JJ Caseload	29	28	25
Juvenile Treatment Court (JTC) & High Risk Supervision (HRS)	147	141	125
JD regular supervision	72	78	69
ACD Monitoring	160	138	123
Court Investigations/Reports	806	610	543
Family Services Team (FST)**	440	287	255
Juvenile Delinquency Services Team (JDST)***	916	748	666
JD Intake (appearance Tickets)	533	447	398
Pre-Disposition Supervision	383	301	268

* The potential impact from Raise the Age Juvenile cases is not factored into these indicators.

**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 youth who successfully complete 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 2016	Budgeted 2017	Budgeted 2018
Cost per juvenile offender	\$651	\$923	\$974

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted services to address delinquency needs and reduce system penetration.
- Deliver more targeted services and utilize 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2017 No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Cost Center 1261010 Administrative Operations - Probation

Full-time Positions

1	COMMISSIONER OF PROBATION	17	1	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412	
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$91,732	1	\$92,085	1	\$92,085	1	\$92,085	
3	PRINCIPAL PROBATION OFFICER	13	1	\$75,962	1	\$76,254	1	\$76,254	1	\$76,254	
4	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951	
5	GRANT PROCUREMENT SPECIALIST	11	1	\$59,317	1	\$60,218	1	\$60,218	1	\$60,218	
6	SENIOR BILLING ACCOUNT CLERK	08	1	\$44,660	1	\$45,840	1	\$45,840	1	\$45,840	
7	BILLING ACCOUNT CLERK	06	1	\$34,572	1	\$36,177	1	\$36,177	1	\$36,177	
8	CASHIER	06	1	\$38,222	1	\$38,820	1	\$38,820	1	\$38,820	
9	PRINCIPAL CLERK TYPIST	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369	
10	JUNIOR CASHIER	05	1	\$31,988	1	\$33,358	1	\$33,358	1	\$33,358	
Total:				10	\$606,302	10	\$613,484	10	\$613,484	10	\$613,484

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PROBATION SUPERVISOR	12	9	\$634,270	9	\$637,457	9	\$637,457	9	\$637,457	
2	PROBATION OFFICER	11	51	\$2,994,140	51	\$3,063,283	51	\$3,063,283	51	\$3,063,283	
3	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$168,651	3	\$178,472	3	\$178,472	3	\$178,472	
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$181,349	3	\$182,774	3	\$182,774	3	\$182,774	
5	ADMINISTRATIVE ASSISTANT	09	0	\$0	1	\$49,648	0	\$0	0	\$0	
6	PROBATION ASSISTANT	07	0	\$0	1	\$44,023	1	\$44,023	1	\$44,023	
7	PROBATION ASSISTANT	07	3	\$122,794	3	\$127,637	3	\$127,637	3	\$127,637	
8	PRINCIPAL CLERK	06	1	\$38,222	0	\$0	1	\$38,369	1	\$38,369	
9	SENIOR CLERK-STENOGRAPHER	04	1	\$34,969	1	\$35,375	1	\$35,375	1	\$35,375	
10	SENIOR CLERK-TYPIST	04	4	\$127,409	4	\$129,038	4	\$129,038	4	\$129,038	
Total:				75	\$4,301,804	76	\$4,447,707	76	\$4,436,428	76	\$4,436,428

Gain

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	1	\$74,264	1	\$74,550	1	\$74,550	1	\$74,550	
2	PROBATION SUPERVISOR	12	2	\$134,156	2	\$136,152	2	\$136,152	2	\$136,152	
3	PROBATION OFFICER	11	15	\$880,779	15	\$902,019	15	\$902,019	15	\$902,019	
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$177,954	3	\$182,095	3	\$182,095	3	\$182,095	
5	PROBATION ASSISTANT	07	1	\$35,635	1	\$37,586	1	\$37,586	1	\$37,586	
6	PRINCIPAL CLERK	06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
7	SENIOR CLERK-STENOGRAPHER	04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939	
8	SENIOR CLERK-TYPIST	04	1	\$28,461	1	\$29,693	1	\$29,693	1	\$29,693	
9	CLERK TYPIST	01	1	\$30,907	1	\$31,257	1	\$31,257	1	\$31,257	
Total:				26	\$1,440,458	26	\$1,471,955	26	\$1,471,955	26	\$1,471,955

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	2	\$129,677	2	\$130,177	2	\$130,177	2	\$130,177	
Total:				2	\$129,677	2	\$130,177	2	\$130,177	2	\$130,177

2018 Budget Estimate - Summary of Personal Services

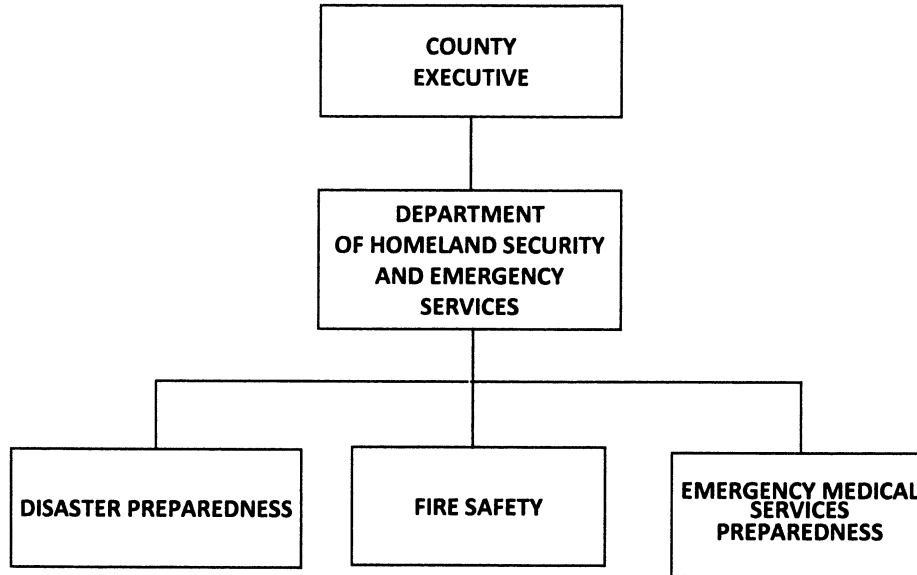
Fund Center: 12610											
Probation		Job Group	Current Year 2017			Ensuing Year 2018					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Cost Center	1261050	Alternatives to Incarceration Init.									
Full-time	Positions										
<hr/>											
1	PROBATION SUPERVISOR	12	1	\$66,275	1	\$66,530	1	\$66,530	1	\$66,530	
2	PROBATION OFFICER	11	5	\$318,676	5	\$323,353	5	\$323,353	5	\$323,353	
Total:			6	\$384,951	6	\$389,883	6	\$389,883	6	\$389,883	
<u>Fund Center Summary Totals</u>											
Full-time:			119	\$6,863,192	120	\$7,053,206	120	\$7,041,927	120	\$7,041,927	
Fund Center Totals:			119	\$6,863,192	120	\$7,053,206	120	\$7,041,927	120	\$7,041,927	

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	6,782,713	6,943,229	6,943,229	7,053,206	7,041,927	7,041,927
500300	Shift Differential	1,675	2,355	2,355	2,355	2,355	2,355
500330	Holiday Worked	-	500	500	500	500	500
500350	Other Employee Payments	41,624	36,701	36,701	33,701	33,701	33,701
501000	Overtime	166,593	172,245	172,245	175,000	175,000	175,000
502000	Fringe Benefits	4,338,808	4,612,409	4,612,409	4,576,800	4,481,888	4,481,888
505000	Office Supplies	9,363	13,200	13,200	12,955	12,955	12,955
505200	Clothing Supplies	3,068	3,220	3,220	3,650	3,650	3,650
506200	Maintenance & Repair	1,584	14,000	14,000	14,082	14,082	14,082
510000	Local Mileage Reimbursement	64,076	63,000	63,000	63,000	63,000	63,000
510100	Out Of Area Travel	7,058	10,250	10,250	9,650	9,650	9,650
510200	Training And Education	4,432	7,900	7,900	6,613	6,613	6,613
516020	Professional Svcs Contracts & Fees	83,490	89,000	85,943	91,558	91,558	91,558
516030	Maintenance Contracts	55,951	58,512	58,512	60,657	60,657	60,657
559000	County Share - Grants	427,665	548,604	548,604	478,862	478,862	478,862
561410	Lab & Technical Equipment	21,261	11,000	14,057	15,420	15,420	15,420
561420	Office Eqmt, Furniture & Fixtures	6,974	4,060	4,060	4,330	4,330	4,330
561440	Motor Vehicles	-	-	-	24,379	24,379	24,379
570050	Interfund Transfers Capital	-	-	-	30,406	30,406	30,406
910600	ID Purchasing Services	10,380	10,964	10,964	10,964	11,422	11,422
910700	ID Fleet Services	25,188	31,421	31,421	31,421	29,037	29,037
912215	ID DPW Mail Svcs	17,783	22,723	22,723	22,723	20,518	20,518
912220	ID Buildings and Grounds Services	13,550	-	-	-	-	-
912600	ID Probation Services	(1,156,214)	(1,199,690)	(1,199,690)	(1,237,440)	(1,221,762)	(1,221,762)
980000	ID DISS Services	420,741	480,793	480,793	480,793	413,263	413,263
Total Appropriations		11,347,763	11,936,396	11,936,396	11,965,585	11,803,411	11,803,411

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
406000	State Aid - Probation Services	1,181,952	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	44,150
409020	Miscellaneous State Aid	28,488	29,000	29,000	18,948	18,948	18,948
415605	Drug Testing Charge	32,994	34,000	34,000	40,000	40,000	40,000
415610	Restitution Surcharge	31,628	34,000	34,000	35,000	35,000	35,000
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	20,000
415640	Probation Fees	520,404	565,000	565,000	550,000	550,000	550,000
415670	Electronic Monitoring Charge	3,674	4,400	4,400	3,500	3,500	3,500
421500	Fines & Forfeited Bail	4,601	4,000	4,000	5,000	5,000	5,000
421550	Forfeiture Crime Proceeds	15,150	-	-	-	-	-
466130	Other Unclassified Revenues	715	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	12,165	-	-	-	-	-
479100	Other Contributions	500	-	-	-	-	-
Total Revenues		1,896,421	1,916,502	1,916,502	1,898,550	1,898,550	1,898,550

HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	896,370	928,796	929,305	945,425
Other	<u>406,240</u>	<u>501,140</u>	<u>506,312</u>	<u>502,200</u>
Total Appropriation	1,302,610	1,429,936	1,435,617	1,447,625
Revenue	<u>372,115</u>	<u>351,761</u>	<u>356,933</u>	<u>354,761</u>
County Share	930,495	1,078,175	1,078,684	1,092,864

DESCRIPTION

The Department of Homeland Security and Emergency Services (DHSES) 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 Homeland Security and 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, and 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 Urban Areas Security Initiative (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 actively engages with all local school districts and local governments in Erie County on "Active Shooter/Assailant" training for the employees of those organizations in an ongoing effort to protect members of the public and employees of acts of potential terrorism.

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 2018

- 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 school districts and local governments on "Active Shooter" training for improved situational awareness and preparedness.
- 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 2016	Estimated 2017	Estimated 2018
Response/Notifications to actual potential disaster situations	248	242	245
Number of training programs administered	51	50	50
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	5	6	6
Number of events resources deployed	187	190	200

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS, FEMA, and NYS DHSES courses around Erie County.
- To research and apply for Homeland Security and other grants that the Department of Homeland Security and 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 Homeland Security and 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 2018

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies, and maintenance.
- To secure recurring funds for maintenance and repair of the three live burn facilities.
- 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

The Department of Homeland Security and Emergency Services Fire Safety Division's primary customers are the 6,000+ 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 2016	Estimated 2017	Estimated 2018
Total number of volunteer firefighters	6,078	6,578	7,078
Number of new volunteer firefighters recruited	442	500	500
Number of Firefighter 1 courses delivered	8	10	10
Number of recruits trained to Firefighter 1 level	142	120	120
NYS OFPC courses delivered	74	64	65
Number of students trained in NYS OFPC courses	1,613	1,500	1,500

	Actual 2016	Estimated 2017	Estimated 2018
Number of hands-on training events delivered by Erie County	424	500	500
Number of students instructed in hands-on training events	3,392	3,240	3,240
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	33	33	33
Communication center console	7	8	8
Number of communication work orders processed for radio installs, repairs and programming services	2,400	2,500	2,500

The Communication Shop services 11 County Departments, 94 volunteer fire departments, and assists two career departments.

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is reduced from \$70.00 to \$62.65.

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 Homeland Security and 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.

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 also formed a partnership with the Erie County Sheriff's Office and UBMD in the development and delivery of an Advanced Active Shooter course, that teaches the integration of EMS and Law Enforcement during incidents of aggressive deadly behavior. The Division works in conjunction with the Department of Homeland Security and Emergency Services to provide any and all medical support for DHSES workers during times of disaster. They have a partnership with area educational institutions (i.e. Daemen College) to increase the number and availability of emergency medical certification courses being offered on an annual basis to citizens in Erie County.

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. This service is enhanced by the integration of one phone number distribution to all EMS agencies within the County of Erie, New York to contact hospital based medical

control. To include receipt, distribution, tracking, and recording all provider interactions with medical control physicians regardless of healthcare affiliation.

Division personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County. Additionally, 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. The Division of EMS is working in conjunction with the Erie County Sheriff's Office in the development and implementation (as of April 2017) of a Medical Response Unit (MRU), consisting of Deputies that completed emergency medical technician thought our EMS Course Sponsorship and have been placed on the Division of EMS roster as agency providers. Additional enhancements to include, but not limited to:

- The implementation of a three year CME-based recertification program for all providers having an affiliation with the Division of EMS.
- Integration and use of EMS Charts, an electronic patient care charting system. This allows for secured medical record keeping and quality assurance of patient care by all providers within the Division of EMS.
- Purchase and use of state of the art patient care equipment (cardiac monitors and video laryngoscopes) to augment the capabilities of EMS resources within the County of Erie, New York.

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 Division provides personnel for the purpose of health and safety, along with medical support for ECHO team members during hazardous materials responses.

Under the Division of EMS, the Office of Public Health Emergency Preparedness (OPHEP) coordinates public health emergency preparedness and response for Erie County. This coordination includes Points of Dispensing (PODS) for vaccinations or distributions of medications and receipt of State and/or Federal medical resources during public health emergencies and incidents. OPHEP coordinates the Emergency Support Function (ESF) 8 (Public Health and Medical) for Erie County which includes plans and response for: Medical Countermeasures and Clinical Operations, Mass Casualty, Fatality Management, Isolation and Quarantine, Non-Pharmaceutical Interventions, Resource Management and Distribution (Strategic National Stockpile, Medical Emergency Response Cache and Chempack), Functional Needs Support Services, Functional Medical Shelters, Companion Animal Sheltering, 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.

The Office of Public Health Emergency Preparedness is funded by the Center for Disease Control and Prevention (CDC) Cooperative Agreement, through a grant 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.

Portions of the EMS 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.

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 Cooperative Agreement deliverables for public health emergency preparedness, Cities Readiness Initiative, and Ebola response. These requirements assure that Public Health Emergency Preparedness planning and response activities complement NYS planning and response efforts.
- To coordinate training and response to public health emergencies through the operation of SMART and the Office of Public Health Emergency Preparedness.

Top Priorities for 2018

- Maintain the County's NYS Certification 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 to maximize state EMT class size, potential reimbursements, and performance on the New York State EMT certification exam. Focus on reducing the percentage of student failures on the New York State certification exam.
- 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 and Prevention.
- Continue to grow the number of volunteers for both Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).
- Continue to identify and establish memorandums 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 the Erie County Department of Homeland Security and Emergency Services to ensure plan is coordinated with the County's Radiological Response Annex.
- To conduct quality assurance review and improve compliance of the medical interrogation by MERS dispatchers.
- Continue Radiological training for Health Department personnel, first responders, lay responders, and government officials from around the County.

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 certification 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.

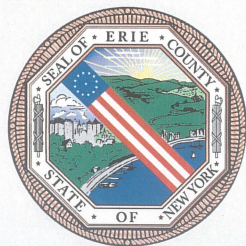
2018 Budget Estimate - Summary of Personal Services

Fund Center: 16700		Job Group	Current Year 2017		Ensuing Year 2018						Remarks
Homeland Security & Emergency Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1670010	Administration-Homeland Sec&Emerg Svcs									
Full-time Positions											
1	COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	\$97,001	1	\$99,664	1	\$99,664	1	\$99,664	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$75,148	1	\$75,437	1	\$75,437	1	\$75,437	
3	CLERK TYPIST	01	1	\$30,168	1	\$30,284	1	\$30,284	1	\$30,284	
Total:			3	\$202,317	3	\$205,385	3	\$205,385	3	\$205,385	
Part-time Positions											
1	ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	\$21,802	1	\$21,802	1	\$21,802	1	\$21,802	
Total:			1	\$21,802	1	\$21,802	1	\$21,802	1	\$21,802	
Cost Center	1670020	Fire Safety									
Full-time Positions											
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$55,767	1	\$59,270	1	\$59,270	1	\$59,270	
2	SENIOR RADIO TECHNICIAN	10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
3	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$52,982	1	\$53,186	1	\$53,186	1	\$53,186	
4	RADIO TECHNICIAN	08	1	\$45,664	1	\$45,840	1	\$45,840	1	\$45,840	
Total:			4	\$214,082	4	\$218,194	4	\$218,194	4	\$218,194	
Part-time Positions											
1	FIRE INSTRUCTOR (PT)	11	33	\$55,736	33	\$55,762	29	\$48,638	33	\$55,762	
2	LABORER (P.T.)	03	1	\$13,112	1	\$13,947	1	\$13,947	1	\$13,947	
Total:			34	\$68,848	34	\$69,709	30	\$62,585	34	\$69,709	
Cost Center	1670030	Disaster Preparedness									
Full-time Positions											
1	EMERGENCY SERVICES COORDINATOR	09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
Total:			1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
Fund Center Summary Totals											
Full-time:		8	\$471,733	8	\$479,126	8	\$479,126	8	\$479,126		
Part-time:		35	\$90,650	35	\$91,511	31	\$84,387	35	\$91,511		
Fund Center Totals:		43	\$562,383	43	\$570,637	39	\$563,513	43	\$570,637		

Fund: 110
 Department: Homeland Security & Emergency Services
 Fund Center: 16700

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	474,622	471,733	471,733	479,126	479,126	479,126
500010	Part Time - Wages	70,702	90,676	90,676	91,511	84,387	91,511
500300	Shift Differential	204	800	800	800	800	800
500330	Holiday Worked	230	-	-	-	-	-
500350	Other Employee Payments	17,198	13,750	14,222	16,000	16,000	16,000
501000	Overtime	14,257	18,000	18,000	18,000	18,000	18,000
502000	Fringe Benefits	319,156	333,837	333,874	381,425	337,851	339,988
505000	Office Supplies	2,532	2,800	2,800	2,800	2,800	2,800
505200	Clothing Supplies	3,987	4,000	4,000	4,000	4,000	4,000
505600	Auto, Truck & Heavy Equip Supplies	991	2,000	2,000	2,000	2,000	2,000
506200	Maintenance & Repair	43,702	36,000	36,000	52,450	52,450	52,450
510000	Local Mileage Reimbursement	45	-	-	-	-	-
510100	Out Of Area Travel	4,230	-	6,027	500	500	500
510200	Training And Education	3,651	4,000	7,200	8,200	8,200	8,200
515000	Utility Charges	824	4,000	3,945	3,000	3,000	3,000
516010	Contract Pymts Nonprofit Purch Svcs	35,081	34,926	34,926	34,926	34,926	34,926
516020	Professional Svcs Contracts & Fees	18,493	10,200	5,200	3,200	3,200	11,100
516030	Maintenance Contracts	1,748	3,000	3,000	2,000	2,000	2,000
530000	Other Expenses	5,000	10,500	9,950	6,000	6,000	6,000
545000	Rental Charges	75	-	-	-	-	-
561410	Lab & Technical Equipment	40,967	25,000	29,000	19,000	19,000	19,000
561420	Office Eqmt, Furniture & Fixtures	9,118	11,000	8,550	8,000	8,000	8,000
561440	Motor Vehicles	28,368	36,000	36,000	40,000	40,000	40,000
910600	ID Purchasing Services	18,440	19,171	19,171	19,171	20,012	20,012
910700	ID Fleet Services	73,041	98,633	98,633	98,633	89,279	89,279
911200	ID Comptroller's Office Services	9,625	-	-	-	-	-
912215	ID DPW Mail Svcs	535	1,167	1,167	1,167	789	789
916700	ID Emergency Services	(6,823)	(8,500)	(8,500)	(8,000)	(8,000)	(8,000)
916790	ID Emergency Services Grant Service	-	80,105	80,105	83,849	83,849	83,849
980000	ID DISS Services	112,611	127,138	127,138	127,138	122,295	122,295
Total Appropriations		1,302,610	1,429,936	1,435,617	1,494,896	1,430,464	1,447,625

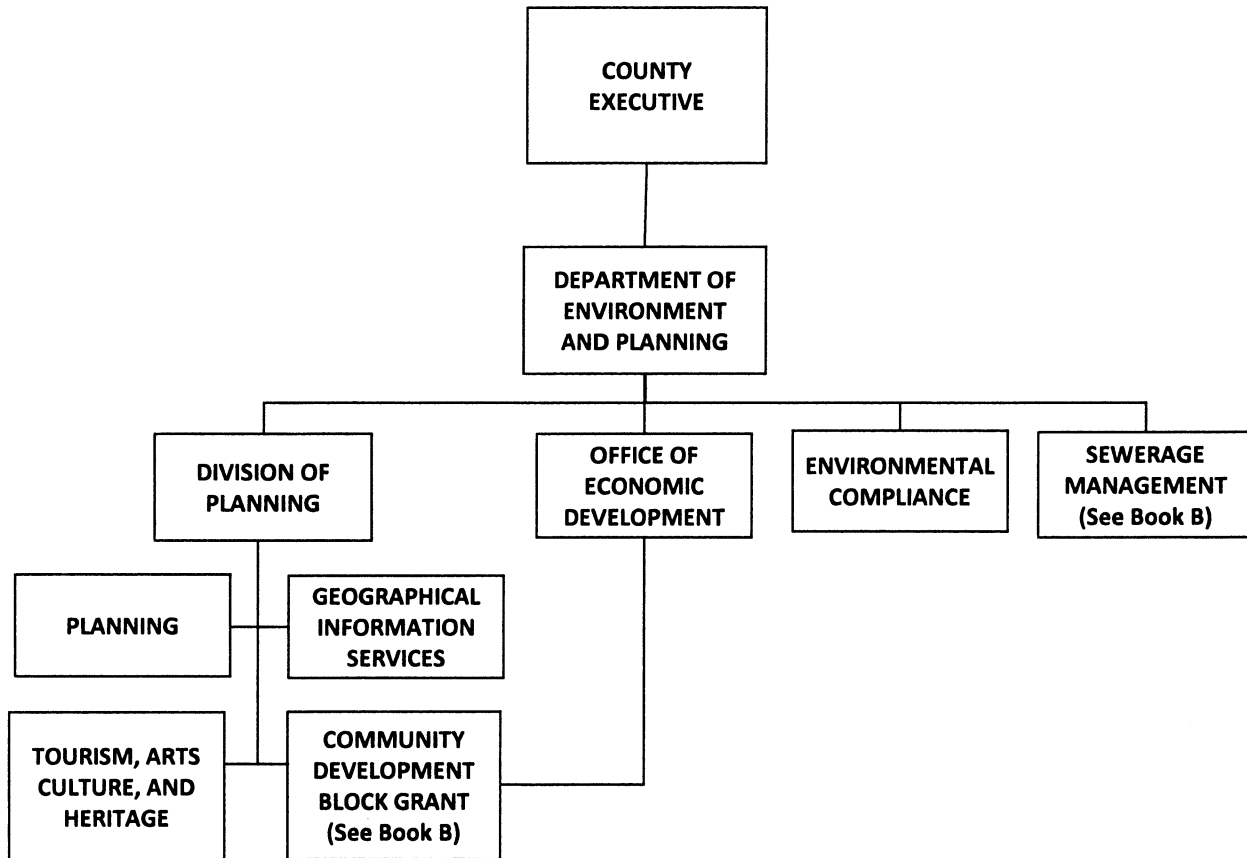
Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
410110	Environmental Protection	15,051	-	5,172	-	-	-
410500	Fed Aid For Civil Defense	349,261	349,261	349,261	349,261	349,261	349,261
420510	Rent Of Real Property - Auditorium	3,900	-	-	3,000	3,000	3,000
422020	Insurance Recovery	1,299	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	4	-	-	-	-	-
467000	Miscellaneous Departmental Income	2,599	2,500	2,500	2,500	2,500	2,500
Total Revenues		372,114	351,761	356,933	354,761	354,761	354,761



Economic & Community Development



DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2016 Actual	2017 Adopted	2017 Adjusted	2018 Proposed
Personal Services	1,686,063	1,891,962	1,891,962	1,876,194
Other	<u>258,783</u>	<u>152,967</u>	<u>152,967</u>	<u>244,457</u>
Total Appropriation	1,944,846	2,044,929	2,044,929	2,120,651
Revenue	<u>172,822</u>	<u>99,642</u>	<u>99,642</u>	<u>95,000</u>
County Share	1,772,024	1,945,287	1,945,287	2,025,651

DESCRIPTION

The Department of Environment and Planning (DEP) balances the demands of growth with the need to maintain existing development, protect the environment and enhance overall quality of life in the County.

DEP 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.

DEP 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

DEP 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 Consortia (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 2018, implementation of certain elements contained within the **Initiatives for a Smart Economy 2.0: Focus on Inclusion** will be a high priority. These will include analyzing the need for a new downtown Convention Center, continuing to implement a smart growth fund through the County's Community Development Block Grant Program, and assisting 13 municipalities with comprehensive plan updates that are consistent with One Region Forward principals.

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 2018

- 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 improvements and enhancements to the Riverwalk Section of the Shoreline Trail.
- Complete construction of Phases 2 and 3 of the Beaches Section to the Shoreline Trail in the Town of Evans.
- Implement key elements of the County's *Initiatives for a Smart Economy 2.0: Focus on Inclusion.*
- Serve in a leadership role as part of the One Region Forward Implementation Council.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of training certificates issued to local planning officials	176	150	150
Miles of bicycle trail constructed or fully designed for use by County residents	2	3	4
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	5	6
Number of agricultural districts recertified and consolidated	4	3	0
Completion of major milestones for Erie County Park System Master Plan	2	2	3
Number of alternative sites analyzed for new downtown Convention Center	0	0	2
Number of completed municipal comprehensive plan updates	0	0	9

Outcome Measures

- To allow capital projects to be funded and initiated, 100% of 2018 Capital Projects with SEQR Completion Memos will be completed by March 1, 2018.
- 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.
- To help municipalities plan in accordance with planning principles and county goals, a response will be provided on 90 percent of municipal referrals within 30 days.
- To preserve farmland and enhance the agriculture industry, 160,726 acres of farmland will be included in the recertified and consolidated Southwest and Southeast agricultural districts by December 31, 2018.

Performance Goals

- It is estimated that 5 County Heritage Parks will benefit from concept plan updates in 2017 and 2018 as part of the new Erie County Park Master Plan.
- It is estimated that 150 training certificates will be issued in 2018 to local planning officials as a result of at least 2 workshops conducted by the Division.

TOURISM, ARTS, CULTURE AND HERITAGE PROMOTION

Program Description

The Division of Planning provides financial assistance to Erie County's tourism, arts, culture, and heritage sectors to promote the economic and quality of life benefits of each. The Division works with the Erie County Arts and Cultural Board to collect and analyze information provided by cultural organizations and offers strategic direction based on the assessments. In addition, the Division collaborates with other organizations that promote the County's tourism, arts, culture, and heritage to enhance the ability of these sectors to attract and retain tourists, County 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 to market and enhance cultural tourism in Erie County.
- Assist cultural organizations in leveraging financial support, gaining new audiences, increasing management capacity, identifying strengths and challenges, utilizing informed decision-making, and realizing their mission.

Top Priority for 2018

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, utilize 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.

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 provide basic online GIS services to local governments.
- Provide emergency response mapping assistance for local disaster planning and response drills and for disasters or emergency events.

Top Priorities for 2018

- 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 the Department of Public Works (DPW) to integrate GIS and SAP to leverage the County's current investment in both technologies and add value to both applications.

- Coordinate with the Department of Parks to provide field data collection applications to park rangers and to support the preparation of the Parks Master Plan.
- Provide mapping and online data collection support to the Department of Planning Environmental Compliance Services' Lake Erie Watershed Plan.
- Update the Office of GIS website to include current mapping projects, available datasets, and contact information.
- Support DPW's implementation of a GIS-based AVL system in County vehicles.
- Support DPW's efforts to deploy GIS data collection and management technologies based on the results of the DPW Needs Assessment.
- Work with Emergency Services to update and maintain datasets on Ready Erie - a new emergency preparedness mobile application tool.
- Mentor a minimum of three college-level GIS interns in data development and mapping applications.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Digital maps updated	10	8	10
Internet mapping services hosted	8	8	10
Mapping request responses	130	150	180
Presentations/training sessions for County personnel	3	3	3

Outcome Measures

- 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 2018, 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 2018, the GIS office will support a minimum of 5, interdepartmental mapping projects within County government.
- The GIS Office will work with and mentor a minimum of 3 GIS interns.

Performance Goals

- It is estimated that 3 GIS presentations/training sessions will be held in 2018.
- Implementation of a GIS-based AVL system to support DPW operations.
- Implementation of a GIS plan in the Highways division of DPW to collect and manage Highways infrastructure data.
- Completion of a Lake Erie Watershed Management Plan.
- Support GIS and mapping projects in at least 5 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 the Office of GIS website design and content updates.

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 been sitting vacant for 30 years.
- Applying for and being awarded \$10 million by New York State through the Buffalo Billion II program to purchase additional acreage beyond the original 150 acres and construct additional infrastructure at the Bethlehem site.
- Initiated design of the Bikepath/Utility Corridor along Route 5 in Lackawanna in front of the former Bethlehem Steel plant site.
- Completing Phase I and Phase II Environmental Studies at 4111 River Road, the INS Scrapyard site. Foreclosure of the site has been completed. 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 2018

- Complete construction of Rail Relocation Project at the Bethlehem Steel site.
- Complete construction of bike path/utility corridor along Route 5 in Bethlehem site.
- Initiate Generic Environmental Impact Statement for the Bethlehem Steel 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, 2.0.***

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Companies contacted and /or visited to discuss economic development assistance	6	5	5
Number of brownfield sites assisted	2	3	3
Number of microenterprise loan contacts	3	2	2
Meetings with countywide and regional economic development agency leaders	20	20	20
Prepare grant applications	3	4	4
Agriculture Business Park Study completed	0	1	0
Broadband Feasibility Study completed	0	1	0
Convention Center Feasibility Study completed	0	0	1

Outcome Measures

- To restore property values and protect public health, Erie County and its partners will remediate 1 brownfield site in 2018. In order to restore property tax and job generating business activity to underutilized sites, Erie County and its partners will prepare 2 industrial sites for commercial use in 2018.
- To support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close 1 microenterprise loan in 2018.
- 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 conduct a Feasibility Study of an expanded and upgraded convention center in downtown Buffalo. The study will begin in the third quarter of 2017 and be completed in the first quarter of 2018.

Performance Goals

- It is estimated that 2 microenterprise loan contacts will be made in 2018 by Erie County personnel. Division personnel will work with economic development partners to make 2 contacts in 2018.
- It is estimated that 2 brownfield sites will be assisted in 2018 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 2018, 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, 2.0* 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, 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 updates to two local Solid Waste Management Plans. In addition, improve recycling/disposal opportunities for public and private sector conditionally exempt small quantity hazardous waste generators, household chemicals, hazardous and universal 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.
- Identify and implement strategies, with input from the Green Team and community stakeholders, to reduce greenhouse gas emissions in order to comply with the goals set forth in the Paris Climate Agreement.
- Provide assistance for County operations to increase recycling and related waste reduction strategies to encourage environmentally beneficial employee habits.

Top Priorities for 2018

- 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.
- Conduct an Erie County Natural Resources Inventory (NRI). An NRI compiles and describes important naturally occurring resources such as forests, wetlands, surface and ground waters, and farmland within a given locality.
- Implement the Western New York Stormwater Coalition Gap Analysis and Mapping Project work plan.
- 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 (HHW), and waste electronics 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.
- Work with a local consulting firm to complete a study to examine strategies to increase the efficiency and effectiveness of the HHW program.
- 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."
- Work with a local consultant to complete a NY State mandated update of two Solid Waste Management Plans for the Northeast Southtowns and Northwest Solid Waste Management Boards.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	2	2	2
Household Hazardous Waste Collection Events	2	3	3
Household Hazardous Waste Collection Event Participants	1,907	2,300	2,000
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	42	32	32
Individuals trained in Stormwater permit compliance	598	300	500
Environmental Assessments at MS4 facilities	35	10	10
Miles of regulated stormwater infrastructure mapped	180	50	5
Number of outfall inspections completed	327	25	10
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	20	24	20
Number of Green Team Meetings	12	12	4

Outcome Measures

- To protect the environment and public safety, it is estimated that 31,000 gallons of waste paint, 12,000 pounds of pesticides, and 2,300 gallons of waste oil will be collected at household hazardous waste events in 2018.
- 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 2018.
- To improve the HHW program, one feasibility study will be finalized.
- To assess important naturally occurring resources such as forests, wetlands, surface and ground waters, and farmland, a Natural Resource Inventory for Erie County will be compiled.
- To protect water quality, it is estimated that 44 municipalities will receive technical assistance and/or training to help them comply with stormwater regulations in 2018.
- 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 2018.
- 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%.
- To encourage an increased knowledge of recycling and waste reduction strategies, the Department will participate in at least 15 outreach events and presentations.

- To encourage sustainability initiatives in the business community, the Department will facilitate and participate in at least 12 WNY Sustainable Business Roundtable events.
- To implement sustainability initiatives in County internal operations, the Department will head and facilitate at least 4 Green Team meetings and 24 subcommittee meetings.

Performance Goals

- It is estimated that the County will facilitate 3 household hazardous waste events in 2018. The Division will work to support 9 events from 2016 through 2018.
- The Division will work to complete one feasibility study regarding strategies to increase efficiency and participation in the HHW program in 2018.
- The Division will work to complete 30 Environmental Assessments at MS4 facilities and 500 Outfall Reconnaissance Inventories through 2018.
- It is estimated that storm sewer system mapping for 150 miles of stormwater infrastructure will be finalized in 2018. 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.

Fund Center: 16200

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	1,083,696	1,181,665	1,181,665	1,198,109	1,198,109	1,198,109
500300	Shift Differential	80	-	28	-	-	-
500350	Other Employee Payments	12,349	13,445	13,445	16,543	16,543	16,543
501000	Overtime	233	-	-	-	-	-
502000	Fringe Benefits	589,705	696,852	696,824	765,231	661,542	661,542
505000	Office Supplies	3,493	3,250	3,000	3,250	3,250	3,250
505200	Clothing Supplies	-	100	-	100	100	100
506200	Maintenance & Repair	-	300	-	300	300	300
510000	Local Mileage Reimbursement	208	500	250	500	500	500
510100	Out Of Area Travel	1,982	1,000	800	1,000	1,000	1,000
510200	Training And Education	738	1,600	1,000	1,600	1,600	1,600
516020	Professional Svcs Contracts & Fees	54,630	-	1,900	3,000	3,000	3,000
516030	Maintenance Contracts	600	1,760	1,760	1,760	1,760	1,760
517577	Haz Waste-Comm Generators (CESQG)	39,526	30,000	30,000	30,000	30,000	30,000
517593	Environmental Mgt Council	3,434	3,500	3,500	3,500	3,500	3,500
517601	Erie Co Fish Advisory Board	17,500	10,000	10,000	10,000	10,000	10,000
517629	Hazardous Waste Days	70,607	71,000	71,000	120,000	120,000	120,000
530000	Other Expenses	-	200	-	200	200	200
559000	County Share - Grants	73,613	-	-	-	-	-
561410	Lab & Technical Equipment	2,100	3,503	3,503	3,503	3,503	3,503
561420	Office Eqmt, Furniture & Fixtures	262	-	-	-	-	-
910600	ID Purchasing Services	5,249	6,686	6,686	6,686	6,815	6,815
910700	ID Fleet Services	38,490	38,560	38,560	38,560	40,354	40,354
912215	ID DPW Mail Svcs	4,290	5,771	5,771	5,771	4,968	4,968
916200	ID Environment and Planning Service	(145,411)	(130,451)	(130,451)	(70,895)	(70,895)	(70,895)
980000	ID DISS Services	87,472	105,688	105,688	105,688	84,502	84,502
Total Appropriations		1,944,846	2,044,929	2,044,929	2,244,406	2,120,651	2,120,651

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
409000	State Aid Revenues	79,000	35,500	35,500	60,000	60,000	60,000
420270	GIS Services for Other Govts	29,659	31,142	31,142	-	-	-
420271	Conditional Ex Small Qual Generator	39,985	30,000	30,000	30,000	30,000	30,000
420499	Other Local Source Revenue	20,175	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	4,003	3,000	3,000	5,000	5,000	5,000
Total Revenues		172,822	99,642	99,642	95,000	95,000	95,000

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	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
520030 NFTA - Share Of Sales Tax	19,525,672	19,912,678	19,912,678	20,429,617	20,429,617	20,429,617
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Total Appropriations	23,182,872	23,569,878	23,569,878	24,086,817	24,086,817	24,086,817

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
518048 Buffalo Convention Center	1,725,369	1,751,250	1,751,250	1,795,031	1,795,031	1,795,031
518055 Buffalo Niagara Film Comm. WNED	135,938	138,657	138,657	141,430	141,430	141,430
518056 Bflo Niagara Conv & Visitors Bureau	3,354,500	3,404,818	3,404,818	3,488,938	3,488,938	3,488,938
518057 Buffalo Niagara Film - Special Proj	47,000	47,000	47,000	96,000	96,000	96,000
518214 Botanical Gardens Study	-	20,000	20,000	-	-	-
518500 Legislative Earmarks	-	100,000	100,000	-	-	-
570040 Interfund Subsidy-Debt Service	3,039,623	2,897,397	2,897,397	2,734,123	2,734,123	2,734,123
Total Appropriations	8,302,430	8,359,122	8,359,122	8,255,522	8,255,522	8,255,522

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	6,490	-	-	-	-	-
516300 Poverty Initiatives	-	500,000	500,000	500,000	500,000	500,000
517005 Access of WNY	2,500	-	-	-	-	-
517024 Buffalo City Mission	25,000	-	-	-	-	-
517633 Heart and Hands Faith in Action	5,000	-	-	-	-	-
517758 Plymouth Crossroads	25,000	-	-	-	-	-
517774 Rural Outreach	5,000	-	-	-	-	-
518080 Coop Extension Service of Erie Co	289,050	289,050	289,050	294,831	294,831	394,831
518085 Jericho Road Community Health Ctr	50,000	75,000	75,000	75,000	75,000	75,000
518088 Erie Cty Soil & Water Conservation	208,075	221,000	221,000	225,420	225,420	225,420
518090 Bflo Erie Niag Land ImprovementCorp	10,000	10,000	10,000	10,000	10,000	10,000
518091 Eden-North Collins Food Pantry, Inc	15,000	-	-	-	-	-
518098 Fillmore Forward, Inc.	5,000	-	-	-	-	-
518182 WNYUnited Against Drug/AlcoholAbuse	2,500	-	-	-	-	-
518500 Legislative Earmarks	-	180,950	193,950	-	-	351,600
Total Appropriations	648,615	1,276,000	1,289,000	1,105,251	1,105,251	1,556,851

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
517125	Enlightenment Literary Arts Center	6,000	6,150	6,150	7,500	6,150	10,650
517533	Buffalo Olmsted Parks Conservancy	12,424	20,000	20,000	50,000	20,600	20,600
517762	Polish Amer Congress WNY Div	5,000	-	-	-	-	-
518004	African American Cultural Center	165,450	165,450	165,450	165,450	165,450	210,450
518008	Albright-Knox Art Gallery	553,581	561,884	561,884	565,000	565,000	565,000
518009	Albright-Knox Public Art Curator	60,600	60,600	60,600	62,000	62,000	62,000
518012	Alleyway Theatre	8,080	8,080	8,080	12,000	8,202	8,202
518016	American Legion Band of Tonawandas	5,050	5,000	5,000	7,500	5,075	6,075
518017	Amherst Symphony Orchestra	10,100	10,100	10,100	13,100	10,252	16,752
518019	Arts Services Initiative of WNY Inc	20,200	25,000	25,000	30,000	25,375	25,375
518026	Aurora Historical Society	-	1,500	1,500	3,000	1,523	1,523
518028	Ballet Artists Of WNY (Neglia)	13,000	23,000	23,000	30,000	13,195	23,345
518034	Buffalo & Erie Co. Botanical Garden	62,026	62,957	62,957	140,000	64,846	114,846
518036	Bflo & Erie Co Historical Society	404,000	404,000	404,000	416,000	408,040	408,040
518040	Buffalo Arts Studio	35,000	35,525	35,525	45,775	36,591	36,591
518044	Buffalo City Ballet	15,150	25,000	25,000	30,000	25,750	25,750
518050	Buffalo Music Hall of Fame	-	4,250	4,250	4,500	4,314	4,314
518052	Buffalo Naval & Servicemans Park	22,553	22,553	22,553	55,000	22,892	65,000
518054	Buffalo Niagara Choirs Inc.	1,515	1,515	1,515	2,000	2,000	2,000
518060	Buffalo Philharmonic Orch Society	850,875	900,000	900,000	930,000	910,000	910,000
518061	Buffalo Philharmonic Chorus	30,000	30,000	30,000	34,000	34,000	34,000
518064	Buffalo Society Natural Sciences	919,100	932,785	932,785	950,000	942,113	942,113
518068	Burchfield Penney	97,389	150,000	150,000	300,000	152,250	152,250
518072	CEPA	52,026	52,026	52,026	60,000	53,587	53,587
518076	Community Music School Of Buffalo	3,030	2,985	2,985	3,200	3,075	3,075
518084	El Museo Gallery	7,882	8,001	8,001	10,000	8,242	8,242
518096	Explore And More	36,360	40,000	40,000	55,000	40,600	40,600
518099	Friends of Vienna	-	-	-	2,000	1,523	1,523
518104	Graycliff	55,055	56,055	56,055	64,000	57,737	82,737
518105	German American Musicians Assoc	1,025	-	-	7,500	1,056	1,056
518108	Hallwalls	55,045	55,045	55,045	56,000	56,000	56,000
518112	Hamburg Nat Hist Society/Penn-Dixie	92,920	92,920	92,920	92,920	92,920	94,920
518113	Hull House Foundation	5,063	5,089	5,089	7,500	5,242	10,242
518116	Irish Classical Theatre	79,718	83,500	83,500	83,500	83,500	83,500
518119	Jewish Repertory Theatre	3,350	3,400	3,400	9,000	3,451	10,951
518120	Just Buffalo	55,550	75,000	75,000	85,000	77,250	77,250
518124	Kavinoky Theater	-	-	-	25,000	9,135	9,135
518128	Lancaster Opera House	12,625	15,000	15,000	40,000	15,225	50,000
518130	Latin American Cultural Assoc/El Bu	1,200	1,000	1,000	-	-	-
518131	Lehrer Dance, Inc.	-	3,500	3,500	-	-	-
518132	Locust St Neighborhood Art Classes	12,799	-	-	20,000	20,000	20,000
518133	Lower Lakes Marine Historical Socie	1,010	1,010	1,010	-	-	-
518136	Martin House Restoration	147,271	150,000	150,000	175,000	152,250	152,250
518139	Music Is Art	48,480	45,000	45,000	48,000	45,000	45,000
518140	Musicalfare Theatre	41,855	41,855	41,855	47,500	43,111	50,111
518141	New Phoenix Theatre	10,000	10,000	10,000	10,000	5,000	7,500
518146	Polish Arts Club Of Buffalo Inc	6,818	6,921	6,921	7,500	7,025	7,025
518147	Preservation Buffalo Niagara	2,050	2,081	2,081	5,000	4,500	4,500
518148	Road Less Traveled Productions	22,235	22,235	22,235	26,500	22,903	31,903
518152	Roycroft Campus Cooperation	19,250	25,000	25,000	50,000	25,375	50,375
518156	Shakespeare In The Park	90,900	95,000	95,000	95,000	95,000	95,000
518160	Springville Center For The Arts	16,000	20,000	20,000	20,000	20,000	20,000
518164	Squeaky Wheel	16,200	20,000	20,000	32,000	20,300	20,300
518166	Subversive Theatre Collective, Inc.	1,990	2,100	2,100	3,100	2,163	2,163
518168	Theatre Of Youth	59,400	69,400	69,400	69,400	69,400	69,400
518172	Theodore Roosevelt Inaugural Site	25,125	30,000	30,000	40,000	30,450	30,450
518173	Torn Space Theatre	8,080	15,000	15,000	25,000	15,000	15,000
518176	Ujima Company	31,310	31,000	31,000	35,000	33,000	33,000
518180	Western New York Artists Group	4,141	6,000	6,000	8,500	6,090	6,090
518181	WNY Book Arts Collaborative	2,102	2,134	2,134	6,000	4,500	4,500
518184	Young Audiences Of WNY	8,932	10,000	10,000	70,000	10,150	10,150
518188	Zoological Society Of Buffalo	1,496,700	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
518190	Museum of DisABILITY History	3,300	3,350	3,350	3,550	3,401	3,401
518194	Orchard Park Chorale	2,050	-	-	2,500	2,081	2,081
518195	Orchard Park Symphony Orchestra	2,050	2,081	2,081	6,000	4,500	4,500
518196	Buffalo Niagara Heritage Village	7,550	10,000	10,000	70,000	10,300	33,300
518198	Festival Chorus of CFP	1,035	1,067	1,067	2,000	2,000	2,000
518199	Vocalis Chamber Choir	1,200	1,500	1,500	3,000	3,000	3,000
518200	Michigan Str African Amer Heritage	-	15,000	15,000	-	-	-
518201	General Pulaski Association	7,000	7,105	7,105	-	-	-
518202	Buffalo Opera Unlimited	2,000	2,000	2,000	5,000	2,060	2,060

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
518203 WNED/WBFO	3,000	3,500	3,500	7,500	3,553	3,553
518204 Brighton Place, Inc.	5,000	-	-	-	-	-
518205 Cheektowaga Comm Symphony Orchestra	3,500	-	-	-	-	-
518207 Irish Cult & Folk Arts Assoc of WNY	4,000	-	-	-	-	-
518208 Lancaster Rural Cemetery	2,500	-	-	-	-	-
518209 Newstead Historical Society	5,000	-	-	6,000	5,075	7,325
518211 Hispanic Heritage Council of WNY	-	1,500	1,500	7,500	1,545	11,545
518212 India Association of Buffalo	-	3,000	3,000	3,500	3,500	3,500
518213 O'Connell & Company Productions	-	1,000	1,000	7,500	1,015	7,015
518215 Buffalo Siena Cultural Council	-	-	-	7,500	1,000	1,000
518216 Black Rock-Riverside Alliance	-	-	-	7,500	1,500	1,500
518217 Greater Buffalo Youth Orchestra	-	-	-	6,000	2,000	2,000
518218 Holocaust Resource Ctr of Buffalo	-	-	-	7,500	2,000	2,000
518219 Red Blazer Men's Chorus	-	-	-	3,000	2,000	3,000
518220 Starlight Studio&Art Gallery LDA WN	-	-	-	6,000	1,500	1,500
518500 Legislative Earmarks	-	186,947	173,947	-	-	93,250
Total Appropriations	5,879,775	6,291,656	6,278,656	6,908,495	6,177,408	6,589,941

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	303,168,853	309,177,776	309,177,776	317,204,132	317,204,132	317,204,132
516070 Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Total Appropriations	315,668,853	321,677,776	321,677,776	329,704,132	329,704,132	329,704,132

	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
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Fund Center 1331030 - Tourism Promotion

Buffalo Niagara Convention & Visitors Bureau	100,000	-	-
1331030 Tourism Promotion Total	\$ 100,000	\$ -	\$ -

Fund Center 1332010 - Community/Neighborhood Development

Community Agencies

American Legion 1672	-	-	2,500
American Legion Post 527	-	-	1,000
American Legion Post 721	-	-	1,000
American Legion Post 838	-	-	2,500
American Legion Post 900	-	-	2,500
Black Rock Riverside Alliance, Inc.	6,000	-	6,000
Broadway Hope	3,000	-	5,000
Delevan Grider Community Center	-	-	5,000
Grand Island VFW Post 9249	-	-	5,000
Matthew Glab Post 1477	-	-	1,000
North Buffalo Community Center	-	-	15,000
North Collins American Legion Post 1640	2,000	-	4,000
Northwest Community Center	-	-	10,000
Old First Ward Community Center	-	-	2,000
Orchard Park American Legion Post 567	3,000	-	10,000
Scenic Byway - Springville Sign	5,000	-	-
South Buffalo Alive	1,000	-	-
Town of Hamburg Community Development	-	-	3,000
Valley Community Association	-	-	5,000
VFW Post 1419, Hamburg	-	-	1,000
VFW Post 898, Lackawanna	-	-	1,000
WNY Southtowns Scenic Byway	-	-	3,000
Community Agencies Total	20,000	-	85,500

Municipal Governments

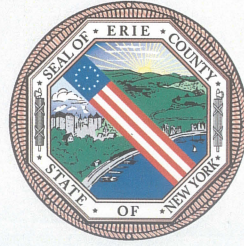
City of Tonawanda	3,000	-	8,600
Tonawanda Police Department	-	-	2,000
Town of Orchard Park	3,000	-	-
Village of Farnham	1,000	-	-
Village of Hamburg	3,000	-	-
Village of Williamsville	-	-	7,000
Municipal Governments Total	10,000	-	17,600

Public Service Agencies

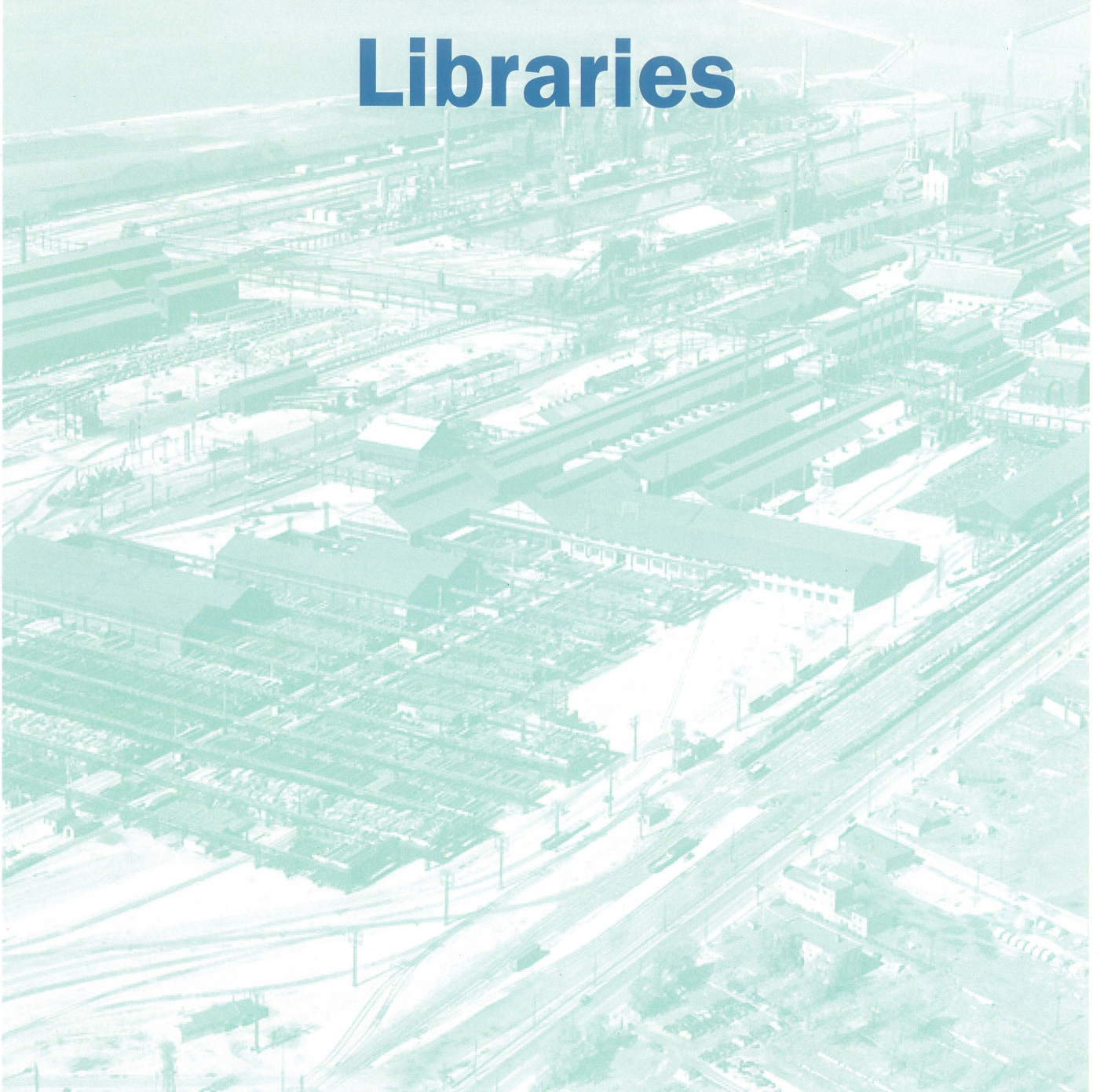
Buffalo City Mission	25,000	-	-
Clean Air Coalition of WNY	-	-	10,000
Cornell Cooperative Extension	15,950	-	-
Eden-North Collins Food Pantry	-	-	4,000
Evans-Brant Citizens for Responsible Choices	-	-	2,000
Group Ministry Opioid Recovery Center	-	-	5,000
Hamburg Drug Free Coalition	-	-	2,000
Ken-Ton Closet	8,000	-	8,000

	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
Lackawanna Drug Court	-	-	2,000
Lancaster Volunteer Ambulance Corp.	-	-	25,000
Rural Outreach Center	7,000	-	10,000
Sail Buffalo	-	-	2,000
St. Martha's Food Pantry	-	-	5,000
Tri-Community Food Bank	7,500	-	7,500
Trinity Pantry	-	-	5,000
Wellness Institute of Greater Buffalo	1,500	-	18,000
West Seneca CERT Team	-	-	5,000
Public Service Agencies Total	64,950	-	110,500
Youth Service Agencies			
Access of WNY	1,000	-	3,000
Boys & Girls Clubs EMW (East Aurora, Marilla, Wales)	9,500	-	-
Boys and Girls Club of Buffalo-Butler Mitchell	-	-	5,000
Cheektowaga Youth Center	4,000	-	5,000
Grand Island Miracle League	2,000	-	-
Hamburg Youth Court	-	-	2,000
Kids Escaping Drugs	-	-	4,000
Lackawanna Youth and Recreation	-	-	2,000
	7,000	-	5,000
Northtowns Boys & Girls Club	5,000	-	-
Plymouth Crossroads	25,000	-	25,000
Town of Hamburg Youth Court	5,000	-	-
Village of Blasdell Youth and Recreation	-	-	3,000
Village of Hamburg Youth and Recreation	-	-	3,000
West Seneca Little League	5,000	-	-
Westside Baseball Little League	-	-	2,500
WNY United Against Drug and Alcohol Abuse	4,500	-	6,000
Youth Service Agencies Total	68,000	-	65,500
Senior Organizations			
Alden Senior Center	1,000	-	5,000
Cheektowaga Senior Center	2,000	-	-
City of Tonawanda Senior Center	1,000	-	-
East Aurora Senior Center	2,000	-	2,500
Elma Senior Center	2,000	-	2,500
Grand Island Golden Age Club	-	-	500
Grand Island Senior Center	1,000	-	-
Hamburg Senior Center	1,000	-	2,000
Heart and Hands Faith In Action	7,500	-	50,000
Ken-Ton Meals and Wheels	1,500	-	1,500
Lackawanna Senior Center	1,000	-	2,000
Lancaster Senior Center	2,000	-	-
Marilla Senior Center	-	-	2,500
South Buffalo Senior Center (At Tosh Collins)	1,000	-	1,000
Town of Tonawanda Senior Center	1,000	-	500
West Seneca Senior Center	2,000	-	2,500
Senior Organizations Total	26,000	-	72,500
1332010 - Community/Neighborhood Development Total	\$ 188,950	\$ -	\$ 351,600

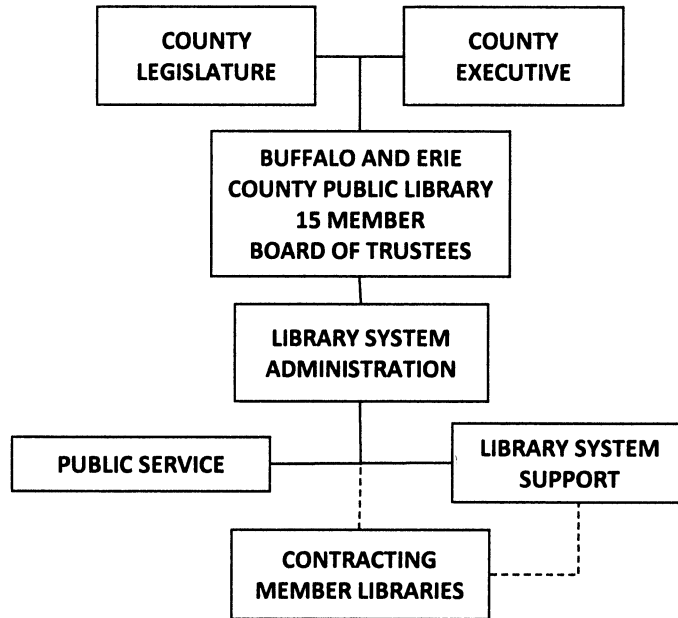
	2017 LEGISLATIVE ADOPTED	2018 RECOMMENDATION	2018 LEGISLATIVE ADOPTED
Fund Center 1333020 - Cultural Agencies			
Cultural Agencies			
African American Cultural Center	26,500	-	-
Akron Community Band	2,500	-	4,000
Alden Christian Theatre	3,500	-	-
American Legion Band of the Tonawandas	500	-	-
Amherst Symphony Orchestra	3,000	-	-
Brighton Place	5,000	-	8,000
Buffalo & Erie Co. Botanical Gardens	10,000	-	-
Buffalo Naval and Servicemen's Park	12,447	-	-
Buffalo Niagara Heritage Village	8,000	-	-
Cazenovia Neighborhood Library Inc	-	-	1,000
Cheektowaga Community Symphony Orchestra	6,000	-	2,000
Cheektowaga Historical Association	-	-	4,000
Clarence Museum	5,000	-	7,250
Clarence Symphony	-	-	4,000
General Pulaski Association	7,000	-	20,000
Grand Island Historical Society	1,000	-	1,000
Graycliff	6,000	-	-
Hispanic Heritage Council of WNY	3,500	-	-
Hope Project	-	-	5,000
Hull House Foundation	2,000	-	-
Irish Cultural and Folk Art Association of WNY	2,000	-	6,000
Jewish Repertory Theatre	5,000	-	-
Lancaster Rural Cemetary	-	-	2,500
Lancaster Opera House	25,000	-	-
Musicalfare Theatre	3,000	-	-
Newstead Historical Society	5,000	-	-
O'Connell & Co. Productions	3,000	-	-
Polish American Congress WNY Division	7,500	-	10,000
Road Less Traveled Productions	3,000	-	-
Rock the Barn	-	-	5,000
School House No. 8 History Center Museum	10,000	-	-
South Buffalo Irish Feis	6,000	-	6,000
West Seneca Fireman's Memorial	2,500	-	-
WNY Railway Historic Society	-	-	5,000
You Can Dig It			2,500
1333020 Cultural Agencies Total	\$ 173,947	\$ -	\$ 93,250
Total Legislative Earmarks	\$ 462,897	\$ -	\$ 444,850



Education & Libraries



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	20,451,494	21,701,944	21,701,944	22,152,773
Other	<u>5,619,560</u>	<u>5,848,400</u>	<u>6,338,277</u>	<u>5,845,091</u>
Total Appropriation	26,071,054	27,550,344	28,040,221	27,997,864
Revenue	3,246,176	3,606,727	4,096,604	3,575,375
County Share (Property Tax)	<u>23,474,134</u>	<u>23,943,617</u>	<u>23,943,617</u>	<u>24,422,489</u>
Total Revenue	26,720,310	27,550,344	28,040,221	27,997,864
Revenue Less Expense	649,256	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. Today, these include books, magazines, digital downloads, audio and video media, and free access to computers, the Internet and WiFi, and a plethora of programs for children, teens, and adults. Covering the County's 1,043 square miles using 37 locations, a *Library on Wheels* (bookmobile) 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 lifelong learning opportunities. Our staff strive to enrich and enlighten the lives of Erie County's residents, every day, by providing access to information, materials, and content, whether it be within library buildings, in the community, or virtually.

The B&ECPL 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, which debuted in 2015, hosts 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 has become so popular that a second studio has been added. Budding performing and recording artists lay down tracks, practice and enhance their skills in both music and media industries, and not-for-profit organizations have utilized the facility to produce public service announcements as well as educational training programs.

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.

Milestones of Science: Books That Shook the World, the first major exhibit in this space, concluded a successful two-year run in September 2017. The exhibit highlighted 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, provided opportunity for both adults and children to experience create and experiment. During its run over 74,500 visitors experienced the exhibit including many school groups. The next exhibit, *Buffalo Never Fails* which will focus on the history of World War I and Buffalo's involvement in the war effort will run from late 2017 through 2020 in the Collections Gallery.

With its portable classroom, high-speed Internet (WiFi) and a host of traditional resources the *Library on Wheels* has developed a strong following, particularly in the underserved areas of the County. In addition, the *Library on Wheels* continues to represent the Library at various local festivals, fairs, parades, and cultural events to promote library services, literacy, and provide on-the-spot training.

The Library is committed to regularly reviewing service initiatives including expanding on opportunities to streamline and share programming resources throughout the System.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

Recognizing Erie County's fiscal challenges in a modest economic recovery, the Library's 2018 budget request maintains 2017 service levels, pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2017. Addressing rising costs, including estimated contract obligations 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 2018 revenue with estimated expense. The level of

fund balance use, while sufficient for 2018, 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 and mandated increases 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 2018 budget request. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. 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 Buffalo & Erie County Public Library (B&ECPL) Board of Trustees is responsible for oversight and policy for the B&ECPL as a "Library System" (System). The System provides a host of infrastructure, back-office, and consulting services to all of the public libraries in Erie County, and directly operates the Central Library, eight branch libraries within the City of Buffalo, and the B&ECPL bookmobile: *Library on Wheels*. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the System. The Director has general control and direction of the employees, business affairs, and administration of the B&ECPL operated libraries and system operations.

Twenty-two independent local library boards are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo that are served by B&ECPL contracting member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and New York State Library Construction Grant procurement assistance is provided by member library and System staff. Books, equipment and funding for staff are provided by the B&ECPL, as outlined in the contract between the System Board of Trustees and each of the twenty-two local library boards. The principal funding source is the County-wide Property Tax Levy for Library purposes levied by Erie County Government and provided to the B&ECPL. Erie County determines the amount of the levy annually through the County's budget process.

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 2018

- Ensure B&ECPL's 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.
- Strengthen public awareness of B&ECPL programs, resources, and services.
- 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).
- Develop, promote and provide education programs based on New York State Common Core Standards.

- Deliver literacy services and innovative literacy programming in B&ECPL libraries in partnership with literacy service providers.
- Maintain technology infrastructure including broadband services by: monitoring WiFi access; the B&ECPL's exchange server 2013; and software licenses at Microsoft Office 16.
- 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 partnerships throughout the B&ECPL System including 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 2016	Estimated 2017	Estimated 2018
Program attendance	201,302	205,000	210,000
Number of registered computer sessions	705,190	656,198	700,000
Number of WiFi connections*	826,900	500,982	600,000
Bookmobile Service Hours (patron accessible hours)	459 (partial year)	775.5	936

*Secure public WiFi was rolled out in stages beginning January 2016. The unencrypted WiFi remained available through mid-February 2017 with possible user-overlap during the previous 12 months. Adoption of the secure WiFi is beginning to gain traction.

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
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 3 libraries	NYSLCG projects in process in 6 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%

LIBRARY PUBLIC SERVICES

Program Description

The Buffalo & Erie County Public Library (B&ECPL) System's collections contain over 3 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. Erie County residents borrowed more than 6.8 million items from the B&ECPL in 2016.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all System administrative operations. Additionally, the Central Library provides daily public service and houses approximately half of the entire System's collection of library materials. The Central Library also houses a significant collection of rare and unique materials. Specialized collections, focused on local history, significant community leaders, businesses, and varying areas of local interest can be found throughout B&ECPL's libraries. Libraries throughout the System offer a wide

variety of programs to meet the educational, informational, cultural, entertainment, 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 B&ECPL continues to experience heavy use of free WiFi service available at all locations.

The B&ECPL continuously updates and enhances its websites to ensure the B&ECPL 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, or anywhere - 24/7. Library patrons can use the Internet to search the B&ECPL's wide ranging databases for health, educational, business, language, literacy, science, and a wide variety of other topics. Most databases are available beyond the walls of our libraries, 24/7 and 365 days/year. Library holdings of all 37 libraries and *the Library on Wheels* are online and borrowers can reserve circulating books and media items along with having them promptly delivered to the B&ECPL location of their choice. In 2016, B&ECPL's website and online catalog received over 18 million visits 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 B&ECPL 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 B&ECPL's 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* (and the new "Libby" app) provides library card holders 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.

The B&ECPL's online catalog underwent a significant upgrade in 2017 with the introduction of SirsiDynix's next-generation public access catalog: *Enterprise*. This new catalog's tight integration with the B&ECPL's Integrated Library System (ILS) "Symphony" ensures a more consistent user experience. The introduction of eResource Central enabled the discovery of OverDrive content, and offered the ability to place holds and download titles directly within the Enterprise catalog. "My Account" features an improved layout that displays visual cues for available holds, overdue items, and fines/fees. Other enhancements include limiting searches to items available for immediate checkout, placing holds on multiple titles simultaneously, and cover images for music and video titles.

In addition, the B&ECPL 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 2016, staff members created 4,306 online postings, resulting in 193,833 engagements with users of these sites. At the end of the year, the total number of followers reached 18,928. Social networking activity remains strong in 2017, with the total number of followers anticipated to exceed 20,000.

B&ECPL's electronic presence also includes *e-Branch*, our virtual library housed within the Central Library, *e-Branch* provides telephone, e-mail, and online reference services.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts online. They are able to see their borrower record including when items are checked out and the due dates, along with any outstanding fine or fee balances. Library cardholders are able to pay Library fines and fees online 24/7 with their MasterCard, Visa, or Discover credit cards.

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 574,764 items in 2016, and are projected to request approximately 600,000 items in 2017. 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. As eContent checkouts expire automatically at the end of their loan period, no late fines can occur and items become immediately available for another patron to download. In 2016, patrons downloaded 653,468 electronic items and 2017 projections indicate downloads should exceed 710,000. 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 B&ECPL 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 for Speakers of Other Languages (ESOL) classes, foreign language materials, and databases. The Central Library's MakerSpace, *The Launch Pad* is used regularly for its high-tech state of the art equipment. The sound studio is increasingly popular amongst our community's budding recording and visual artists, so much so that a second sound studio has been opened. Low-tech activities including crafts, writing, and lectures are also held in this unique space and are designed for all ages. Several libraries throughout the B&ECPL have, or are considering, the purchase of 3D printers, Virtual Reality (VR) glasses, and other high tech items of interest to the communities they serve. In 2017, we continued to develop and subsequently present more interactive and engaging programming for teens 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 4 job fairs in which 30-35 companies participated seeking local applicants, conducting onsite interviews, and resume review. Over 300 job seekers participated per event. The annual health fair attracted over 600 participants and, in 2017, the Central Library hosted its first-ever Mental Health Awareness Day, which is now slated to become an annual event. For children entering grades 6-9, the 19th Annual *Battle of the Books* was held at the Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy*-like contest amongst 23 battle teams, consisting of over 150 contestants. Approximately 400 attended 2017's final Battle, which was won by a team representing the Amherst Public Library. 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.
- Support the demand for new technologies.
- 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 2018

- 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 WiFi 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.
- Provide bookmobile services to meet the needs of Erie County residents living in areas without physical libraries.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Library materials circulated	6,835,086	6,578,042	6,500,000
Electronic database searches	518,059	509,508	505,000
Library visits	3,148,115	3,125,000	3,100,000
Reference transactions	362,203	323,668	320,000
Program attendance	201,302	205,000	210,000
Number of registered computer sessions	705,190	656,198	650,000
Number of WiFi connections*	826,900	500,982	600,000
Number of informational requests received by e-Branch:			
Via telephone	11,204	11,540	12,000
Via e-mail or other electronic means	3,146	3,808	3,900

*Secure public WiFi was rolled out January 2016 (in stages). The unencrypted WiFi remained available through mid-February 2017 with possible user-overlap during the previous 12 months. Adoption of the secure WiFi is beginning to gain traction.

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$.93	\$1.03	\$1.14
Increased access to Library resources via the Internet, measured by website visits*	18,025,204	17,750,877	15,000,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	2,589	2,664	2,700

*The next-generation Enterprise catalog fully replaced the older VuFind interface at the conclusion of a 3.5 month public test period on July 1, 2017, impacting website visits. As an open-source product, VuFind was designed to take advantage of search engine findability on the web. An attempt to index Enterprise with Google to improve its findability via search engines is in progress.

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve all 37 libraries and the *Library on Wheels*, as well as library functions at the Erie County Correctional Facility, Erie County Holding Center, and three New York State Correctional facilities. 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 B&ECPL's 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 B&ECPL's patrons with fun and educational programs at a lower cost than if those presentations were 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 at Canalside. In addition, the B&ECPL 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 2016, the team conducted a total of 254 public technology classes for 1,741 attendees. In 2016, the team also conducted One-on-One individualized training sessions for 696 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 2018

Continue implementing new technologies, leveraging their efficiencies, benefits, and security to streamline workflows including but not limited to:

- Maintain RFID (Radio Frequency Identification) technology sustaining 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, WiFi, 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.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Requests for library materials (principally via online request system)	574,764	600,000	615,000
Volumes ordered	135,028	150,000	150,000
New titles accessioned	28,736	30,810	32,000
New material processed	166,779	175,000	175,000
Items repaired	18,471	19,560	20,000
Periodical and book volumes bound	0	55	70
Shipping boxes of library materials transferred between outlets	86,578	89,000	89,000
Computers available for public application and Internet access	961	975	975
Number of Interlibrary Loan requests	6,255	6,714	7,000

Performance Goals and Outcome Measures

The B&ECPL strives to minimize the time it takes to get newly acquired material 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 2016, the department maintained a 1 to 2 day turnaround from time of receipt to shelf-ready for all *Bestsellers* and items with *Holds*. All other items were regularly monitored to ensure processing according to priority schedules. For 2017, continued emphasis is placed upon processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. 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 is placed on acquiring eBooks and download materials and a renewed emphasis was placed on foreign language items.

The B&ECPL 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 2016, and that number was maintained in 2017. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2018. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2016, 51 computers/laptops/devices were added to the System and 102 were replaced. In 2017, it is estimated that 25 new computers will be added and 40 computers/laptops will be replaced.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4201010 Library System Administration

Full-time Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$128,192	1	\$138,376	1	\$138,376	1	\$138,376
2	DEPUTY DIRECTOR-LIBRARY	SPEC	2	\$212,606	2	\$212,605	2	\$212,605	2	\$212,605
3	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$57,275	1	\$58,706	1	\$58,706	1	\$58,706
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$44,836	1	\$45,009	1	\$45,009	1	\$45,009
Total:			5	\$442,909	5	\$454,696	5	\$454,696	5	\$454,696

Cost Center 4202130 Information Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$82,786	1	\$84,856	1	\$84,856	1	\$84,856
2	LIBRARIAN IV	12	1	\$73,676	1	\$74,794	1	\$74,794	1	\$74,794
3	LIBRARIAN II	10	2	\$113,316	2	\$113,752	2	\$113,752	2	\$113,752
4	LIBRARIAN I	09	6	\$281,477	6	\$281,356	6	\$281,356	6	\$281,356
5	LIBRARY ASSOCIATE	05	1	\$36,421	1	\$36,916	1	\$36,916	1	\$36,916
6	SENIOR LIBRARY CLERK	04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939
7	LIBRARY CLERK	01	1	\$30,659	1	\$30,777	1	\$30,777	1	\$30,777
Total:			13	\$654,136	13	\$658,390	13	\$658,390	13	\$658,390

Part-time Positions

1	SENIOR PAGE PT	38	20	\$168,137	20	\$188,176	20	\$188,176	20	\$188,176
2	PAGE (P.T.)	34	7	\$53,972	7	\$67,598	7	\$67,598	7	\$67,598
Total:			27	\$222,109	27	\$255,774	27	\$255,774	27	\$255,774

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III	11	1	\$68,251	1	\$68,514	1	\$68,514	1	\$68,514
2	RARE BOOK CURATOR	10	1	\$59,324	1	\$60,892	1	\$60,892	1	\$60,892
3	LIBRARIAN I	09	2	\$103,418	2	\$105,624	2	\$105,624	2	\$105,624
Total:			4	\$230,993	4	\$235,030	4	\$235,030	4	\$235,030

Part-time Positions

1	SENIOR PAGE PT	38	7	\$64,709	7	\$62,916	7	\$62,916	7	\$62,916
Total:			7	\$64,709	7	\$62,916	7	\$62,916	7	\$62,916

Cost Center 4202210 Collection Development

Full-time Positions

1	LIBRARIAN III	11	1	\$66,810	1	\$67,067	1	\$67,067	1	\$67,067
2	LIBRARIAN I	09	1	\$48,944	1	\$51,590	1	\$51,590	1	\$51,590
Total:			2	\$115,754	2	\$118,657	2	\$118,657	2	\$118,657

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2017			Encuing Year 2018						
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	4202215	System Program - Children's										
Full-time Positions			<hr/>									
1	LIBRARIAN I	09	3	\$145,620	3	\$151,121	3	\$151,121	3	\$151,121		
2	LIBRARY ASSOCIATE	05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601		
Total:			4	\$184,073	4	\$189,722	4	\$189,722	4	\$189,722		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	1	\$9,017	1	\$8,502	1	\$8,502	1	\$8,502		
2	PAGE (P.T.)	34	2	\$14,124	2	\$15,142	2	\$15,142	2	\$15,142		
3	LIBRARIAN I PT	09	4	\$75,967	4	\$75,967	4	\$75,967	4	\$75,967		
Total:			7	\$99,108	7	\$99,611	7	\$99,611	7	\$99,611		
Regular Part-time Positions			<hr/>									
1	SENIOR PAGE (RPT)	04	1	\$33,714	1	\$33,714	1	\$33,714	1	\$33,714		
Total:			1	\$33,714	1	\$33,714	1	\$33,714	1	\$33,714		
<hr/>												
Cost Center	4202220	Borrower Services										
Full-time Positions			<hr/>									
1	SYSTEM CIRCULATION MANAGER	07	1	\$45,342	1	\$45,986	1	\$45,986	1	\$45,986		
2	LIBRARY ASSOCIATE	05	2	\$75,554	2	\$75,845	2	\$75,845	2	\$75,845		
3	SENIOR LIBRARY CLERK	04	2	\$68,237	2	\$69,048	2	\$69,048	2	\$69,048		
Total:			5	\$189,133	5	\$190,879	5	\$190,879	5	\$190,879		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	19	\$161,244	19	\$164,371	19	\$164,371	19	\$164,371		
2	PAGE (P.T.)	34	24	\$152,327	24	\$169,812	24	\$169,812	24	\$169,812		
Total:			43	\$313,571	43	\$334,183	43	\$334,183	43	\$334,183		
Regular Part-time Positions			<hr/>									
1	SENIOR PAGE (RPT)	04	1	\$30,824	1	\$33,714	1	\$33,714	1	\$33,714		
Total:			1	\$30,824	1	\$33,714	1	\$33,714	1	\$33,714		
<hr/>												
Cost Center	4202225	e-Branch										
Full-time Positions			<hr/>									
1	LIBRARY ASSOCIATE	05	2	\$64,582	2	\$67,311	2	\$67,311	2	\$67,311		
2	LIBRARY CLERK	01	1	\$27,279	1	\$28,363	1	\$28,363	1	\$28,363		
Total:			3	\$91,861	3	\$95,674	3	\$95,674	3	\$95,674		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	1	\$10,078	1	\$10,769	1	\$10,769	1	\$10,769		
2	PAGE (P.T.)	34	1	\$9,584	1	\$10,275	1	\$10,275	1	\$10,275		
Total:			2	\$19,662	2	\$21,044	2	\$21,044	2	\$21,044		

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group		Current Year 2017		Ensuing Year 2018					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>												
Cost Center	4203210	System Program - Adult's										
Full-time Positions			<hr/>									
1	LIBRARIAN IV	12	1	\$70,462	1	\$71,577	1	\$71,577	1	\$71,577		
2	LIBRARIAN III	11	1	\$68,251	1	\$69,265	1	\$69,265	1	\$69,265		
3	LIBRARIAN II	10	2	\$107,977	2	\$121,772	2	\$121,772	2	\$121,772		
4	LIBRARIAN I	09	1	\$42,875	1	\$45,504	1	\$45,504	1	\$45,504		
5	LIBRARY ASSOCIATE	05	2	\$66,173	2	\$67,993	2	\$67,993	2	\$67,993		
6	SENIOR LIBRARY CLERK	04	1	\$35,239	1	\$35,669	1	\$35,669	1	\$35,669		
Total:			8	\$390,977	8	\$411,780	8	\$411,780	8	\$411,780		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	1	\$5,304	1	\$9,636	1	\$9,636	1	\$9,636		
Total:			1	\$5,304	1	\$9,636	1	\$9,636	1	\$9,636		
<hr/>												
Cost Center	4203230	Mobile Services										
Full-time Positions			<hr/>									
1	LIBRARIAN III	11	1	\$65,376	1	\$65,628	1	\$65,628	1	\$65,628		
2	LIBRARIAN I	09	1	\$41,602	1	\$44,224	1	\$44,224	1	\$44,224		
Total:			2	\$106,978	2	\$109,852	2	\$109,852	2	\$109,852		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	1	\$10,078	1	\$9,636	1	\$9,636	1	\$9,636		
Total:			1	\$10,078	1	\$9,636	1	\$9,636	1	\$9,636		
<hr/>												
Cost Center	4203315	Crane Branch										
Full-time Positions			<hr/>									
1	LIBRARIAN I	09	1	\$50,215	1	\$51,590	1	\$51,590	1	\$51,590		
2	LIBRARY ASSOCIATE	05	1	\$28,296	1	\$28,405	1	\$28,405	1	\$28,405		
3	CARETAKER	03	1	\$35,666	1	\$35,803	1	\$35,803	1	\$35,803		
Total:			3	\$114,177	3	\$115,798	3	\$115,798	3	\$115,798		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	3	\$27,050	3	\$24,940	3	\$24,940	3	\$24,940		
2	PAGE (P.T.)	34	2	\$14,628	2	\$16,224	2	\$16,224	2	\$16,224		
3	BUILDING GUARD PT	04	2	\$30,176	2	\$31,951	2	\$31,951	2	\$31,951		
4	CLERK TYPIST P.T.	01	1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522		
Total:			8	\$83,376	8	\$84,637	8	\$84,637	8	\$84,637		
<hr/>												
Cost Center	4203320	Dudley Branch										
Full-time Positions			<hr/>									
1	PRINCIPAL LIBRARY CLERK	06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664		
2	CARETAKER	03	1	\$34,511	1	\$34,644	1	\$34,644	1	\$34,644		
Total:			2	\$77,012	2	\$77,308	2	\$77,308	2	\$77,308		
Part-time Positions			<hr/>									
1	SENIOR PAGE PT	38	2	\$19,625	2	\$15,304	2	\$15,304	2	\$15,304		
2	PAGE (P.T.)	34	2	\$16,646	2	\$13,520	2	\$13,520	2	\$13,520		
3	LIBRARIAN I PT	09	1	\$19,761	1	\$14,665	1	\$14,665	1	\$14,665		
4	BUILDING GUARD PT	04	2	\$31,408	2	\$24,060	2	\$24,060	2	\$24,060		
5	CLERK TYPIST P.T.	01	1	\$12,259	1	\$11,522	1	\$11,522	1	\$11,522		
Total:			8	\$99,699	8	\$79,071	8	\$79,071	8	\$79,071		

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	-Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
<hr/>												
Cost Center	4203325	East Clinton Branch										
Full-time Positions												

1	LIBRARY ASSOCIATE		05	1	\$33,829	1	\$35,206	1	\$35,206	1	\$35,206	
2	LIBRARY CLERK		01	1	\$25,809	1	\$25,908	1	\$25,908	1	\$25,908	
Total:				2	\$59,638	2	\$61,114	2	\$61,114	2	\$61,114	
Part-time Positions												

1	SENIOR PAGE PT		38	2	\$15,382	2	\$19,272	2	\$19,272	2	\$19,272	
2	PAGE (P.T.)		34	1	\$6,053	1	\$8,112	1	\$8,112	1	\$8,112	
3	BUILDING GUARD PT		04	2	\$17,992	2	\$17,096	2	\$17,096	2	\$17,096	
4	CLEANER (P.T.)		01	1	\$11,367	1	\$13,803	1	\$13,803	1	\$13,803	
5	CLERK TYPIST P.T.		01	1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522	
Total:				7	\$62,316	7	\$69,805	7	\$69,805	7	\$69,805	
<hr/>												
Cost Center	4203330	East Delavan Branch										
Full-time Positions												

1	LIBRARIAN I		09	1	\$44,054	1	\$46,679	1	\$46,679	1	\$46,679	
2	LIBRARY TECHNOLOGY CLERK		03	1	\$31,019	1	\$31,660	1	\$31,660	1	\$31,660	
Total:				2	\$75,073	2	\$78,339	2	\$78,339	2	\$78,339	
Part-time Positions												

1	SENIOR PAGE PT		38	3	\$25,990	3	\$23,806	3	\$23,806	3	\$23,806	
2	PAGE (P.T.)		34	1	\$8,070	1	\$8,112	1	\$8,112	1	\$8,112	
3	LIBRARIAN I PT		09	1	\$18,575	1	\$18,575	1	\$18,575	1	\$18,575	
4	BUILDING GUARD PT		04	1	\$7,988	1	\$7,988	1	\$7,988	1	\$7,988	
5	CLEANER (P.T.)		01	1	\$11,098	1	\$9,792	1	\$9,792	1	\$9,792	
6	CLERK TYPIST P.T.		01	1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522	
Total:				8	\$83,243	8	\$79,795	8	\$79,795	8	\$79,795	
<hr/>												
Regular Part-time Positions												

1	BUILDING GUARD RPT		04	1	\$25,189	1	\$26,794	1	\$26,794	1	\$26,794	
Total:				1	\$25,189	1	\$26,794	1	\$26,794	1	\$26,794	
<hr/>												
Cost Center	4203360	Niagara Branch										
Full-time Positions												

1	LIBRARIAN II		10	1	\$52,651	1	\$55,541	1	\$55,541	1	\$55,541	
2	BUILDING GUARD		04	1	\$29,740	1	\$30,740	1	\$30,740	1	\$30,740	
3	CARETAKER		03	1	\$29,361	1	\$29,474	1	\$29,474	1	\$29,474	
4	LIBRARY TECHNOLOGY CLERK		03	1	\$25,648	1	\$28,451	1	\$28,451	1	\$28,451	
Total:				4	\$137,400	4	\$144,206	4	\$144,206	4	\$144,206	
Part-time Positions												

1	SENIOR PAGE PT		38	2	\$18,034	2	\$19,271	2	\$19,271	2	\$19,271	
2	PAGE (P.T.)		34	2	\$18,663	2	\$17,846	2	\$17,846	2	\$17,846	
3	LIBRARIAN I PT		09	1	\$20,925	1	\$19,763	1	\$19,763	1	\$19,763	
4	BUILDING GUARD PT		04	2	\$30,858	2	\$26,482	2	\$26,482	2	\$26,482	
Total:				7	\$88,480	7	\$83,362	7	\$83,362	7	\$83,362	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensuang Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
<hr/>												
Cost Center	4203365	Merriweather Branch										
Full-time Positions												

1	LIBRARIAN II		10	1	\$47,326	1	\$47,508	1	\$47,508	1	\$47,508	
2	PRINCIPAL SECURITY OFFICER		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
3	LIBRARY ASSOCIATE		05	1	\$35,071	1	\$35,206	1	\$35,206	1	\$35,206	
4	CARETAKER		03	1	\$35,102	1	\$35,237	1	\$35,237	1	\$35,237	
5	LIBRARY TECHNOLOGY CLERK		03	1	\$29,405	1	\$30,575	1	\$30,575	1	\$30,575	
Total:				5	\$202,238	5	\$204,073	5	\$204,073	5	\$204,073	
Part-time Positions												

1	SENIOR PAGE PT		38	2	\$16,973	2	\$20,405	2	\$20,405	2	\$20,405	
2	PAGE (P.T.)		34	2	\$15,132	2	\$17,847	2	\$17,847	2	\$17,847	
Total:				4	\$32,105	4	\$38,252	4	\$38,252	4	\$38,252	
Regular Part-time Positions												

1	BUILDING GUARD RPT		04	1	\$25,189	1	\$26,794	1	\$26,794	1	\$26,794	
Total:				1	\$25,189	1	\$26,794	1	\$26,794	1	\$26,794	
Cost Center 4203370 North Park Branch												
Full-time Positions												

1	LIBRARY ASSOCIATE		05	1	\$35,071	1	\$35,206	1	\$35,206	1	\$35,206	
2	LIBRARY CLERK		01	1	\$28,253	1	\$29,336	1	\$29,336	1	\$29,336	
Total:				2	\$63,324	2	\$64,542	2	\$64,542	2	\$64,542	
Part-time Positions												

1	SENIOR PAGE PT		38	2	\$16,442	2	\$18,705	2	\$18,705	2	\$18,705	
2	PAGE (P.T.)		34	1	\$6,053	1	\$9,734	1	\$9,734	1	\$9,734	
3	LIBRARIAN I PT		09	1	\$18,575	1	\$18,575	1	\$18,575	1	\$18,575	
4	BUILDING GUARD PT		04	2	\$25,263	2	\$26,794	2	\$26,794	2	\$26,794	
Total:				6	\$66,333	6	\$73,808	6	\$73,808	6	\$73,808	
Cost Center 4203380 Riverside Branch												
Full-time Positions												

1	LIBRARIAN I		09	1	\$52,609	1	\$53,459	1	\$53,459	1	\$53,459	
2	CARETAKER		03	1	\$36,240	1	\$36,379	1	\$36,379	1	\$36,379	
3	LIBRARY CLERK		01	1	\$29,222	1	\$29,802	1	\$29,802	1	\$29,802	
Total:				3	\$118,071	3	\$119,640	3	\$119,640	3	\$119,640	
Part-time Positions												

1	SENIOR PAGE PT		38	2	\$19,625	2	\$19,838	2	\$19,838	2	\$19,838	
2	PAGE (P.T.)		34	2	\$15,132	2	\$15,142	2	\$15,142	2	\$15,142	
3	LIBRARIAN I PT		09	1	\$18,575	1	\$18,575	1	\$18,575	1	\$18,575	
4	BUILDING GUARD PT		04	2	\$31,832	2	\$32,749	2	\$32,749	2	\$32,749	
Total:				7	\$85,164	7	\$86,304	7	\$86,304	7	\$86,304	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4204010	Alden										
Part-time	Positions											
1	SENIOR PAGE PT (FREE)		38	1	\$4,243	1	\$6,802	1	\$6,802	1	\$6,802	
2	CARETAKER PT (FREE) CL		03	1	\$6,442	1	\$6,603	1	\$6,603	1	\$6,603	
Total:			2	\$10,685	2	\$13,405	2	\$13,405	2	\$13,405		
Regular Part-time	Positions											
1	LIBRARY MANAGER RPT (FREE) CL		07	1	\$26,988	1	\$29,067	1	\$29,067	1	\$29,067	
2	CLERK TYPIST RPT (FREE) CL		01	1	\$22,805	1	\$22,541	1	\$22,541	1	\$22,541	
Total:			2	\$49,793	2	\$51,608	2	\$51,608	2	\$51,608		
Cost Center	4204015	Angola										
Part-time	Positions											
1	PAGE (P.T.)		34	2	\$9,079	2	\$10,816	2	\$10,816	2	\$10,816	
2	CARETAKER (PT) CL		03	1	\$6,442	1	\$6,603	1	\$6,603	1	\$6,603	
3	CLEANER (PT) CL		01	1	\$1,219	1	\$1,249	1	\$1,249	1	\$1,249	
4	CLERK-TYPIST (P.T.) CL		01	4	\$22,054	4	\$21,231	4	\$21,231	4	\$21,231	
Total:			8	\$38,794	8	\$39,899	8	\$39,899	8	\$39,899		
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$29,488	1	\$31,722	1	\$31,722	1	\$31,722	
Total:			1	\$29,488	1	\$31,722	1	\$31,722	1	\$31,722		
Cost Center	4204020	Boston										
Part-time	Positions											
1	SENIOR PAGE PT (FREE)		38	1	\$6,365	1	\$6,802	1	\$6,802	1	\$6,802	
2	PAGE PT (FREE)		34	2	\$4,035	2	\$3,245	2	\$3,245	2	\$3,245	
3	CARETAKER PT (FREE) CL		03	2	\$4,510	2	\$4,622	2	\$4,622	2	\$4,622	
4	CLERK TYPIST P.T. (FREE) CL		01	2	\$14,155	2	\$15,140	2	\$15,140	2	\$15,140	
Total:			7	\$29,065	7	\$29,809	7	\$29,809	7	\$29,809		
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$41,798	1	\$43,942	1	\$43,942	1	\$43,942	
Total:			1	\$41,798	1	\$43,942	1	\$43,942	1	\$43,942		
Cost Center	4204025	Clarence										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$66,810	1	\$67,067	1	\$67,067	1	\$67,067	
2	LIBRARIAN I		09	1	\$39,106	1	\$41,762	1	\$41,762	1	\$41,762	
3	SENIOR LIBRARY CLERK CL		04	1	\$27,144	1	\$30,884	1	\$30,884	1	\$30,884	
4	CARETAKER - CL		03	1	\$34,364	1	\$35,358	1	\$35,358	1	\$35,358	
Total:			4	\$167,424	4	\$175,071	4	\$175,071	4	\$175,071		
Part-time	Positions											
1	SENIOR PAGE PT		38	6	\$33,414	6	\$35,706	6	\$35,706	6	\$35,706	
2	PAGE (P.T.)		34	6	\$28,246	6	\$30,284	6	\$30,284	6	\$30,284	
3	LIBRARIAN I PT		09	3	\$12,231	3	\$12,231	3	\$12,231	3	\$12,231	
4	CLERK-TYPIST (P.T.) CL		01	3	\$23,386	3	\$23,970	3	\$23,970	3	\$23,970	
Total:			18	\$97,277	18	\$102,191	18	\$102,191	18	\$102,191		

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensnung Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 4204030 Collins												
Full-time Positions												
1 LIBRARIAN I			09	1	\$46,500	1	\$49,133	1	\$49,133	1	\$49,133	
Total:				1	\$46,500	1	\$49,133	1	\$49,133	1	\$49,133	
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$5,834	1	\$6,235	1	\$6,235	1	\$6,235	
2 PAGE (P.T.)			34	3	\$14,123	3	\$14,872	3	\$14,872	3	\$14,872	
3 CARETAKER (PT) CL			03	1	\$4,509	1	\$4,622	1	\$4,622	1	\$4,622	
4 CLEANER (PT) CL			01	1	\$5,484	1	\$5,621	1	\$5,621	1	\$5,621	
5 CLERK-TYPIST (P.T.) CL			01	3	\$24,001	3	\$24,601	3	\$24,601	3	\$24,601	
Total:				9	\$53,951	9	\$55,951	9	\$55,951	9	\$55,951	
Cost Center 4204035 Concord												
Full-time Positions												
1 LIBRARIAN I			09	1	\$50,215	1	\$51,590	1	\$51,590	1	\$51,590	
Total:				1	\$50,215	1	\$51,590	1	\$51,590	1	\$51,590	
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$20,156	2	\$21,538	2	\$21,538	2	\$21,538	
2 PAGE (P.T.)			34	1	\$5,548	1	\$5,949	1	\$5,949	1	\$5,949	
3 SENIOR LIBRARY CLERK (PT) CL			04	1	\$13,717	1	\$14,060	1	\$14,060	1	\$14,060	
4 CARETAKER (PT) CL			03	1	\$6,442	1	\$6,603	1	\$6,603	1	\$6,603	
5 CLEANER (PT) CL			01	1	\$4,875	1	\$4,997	1	\$4,997	1	\$4,997	
6 CLERK-TYPIST (P.T.) CL			01	1	\$11,693	1	\$11,985	1	\$11,985	1	\$11,985	
Total:				7	\$62,431	7	\$65,132	7	\$65,132	7	\$65,132	
Cost Center 4204040 Eden												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$6,365	1	\$6,802	1	\$6,802	1	\$6,802	
2 SENIOR LIBRARY CLERK (PT) CL			04	1	\$10,858	1	\$11,129	1	\$11,129	1	\$11,129	
3 CARETAKER (PT) CL			03	1	\$5,798	1	\$5,282	1	\$5,282	1	\$5,282	
4 CLEANER (PT) CL			01	1	\$3,047	1	\$3,123	1	\$3,123	1	\$3,123	
5 CLERK-TYPIST (P.T.) CL			01	4	\$28,924	4	\$30,278	4	\$30,278	4	\$30,278	
Total:				8	\$54,992	8	\$56,614	8	\$56,614	8	\$56,614	
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$30,301	1	\$32,159	1	\$32,159	1	\$32,159	
Total:				1	\$30,301	1	\$32,159	1	\$32,159	1	\$32,159	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2017		Ensuing Year 2018							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$55,328	1	\$55,541	1	\$55,541	1	\$55,541	
2 LIBRARIAN I			09	1	\$52,025	1	\$52,812	1	\$52,812	1	\$52,812	
3 SENIOR LIBRARY CLERK CL			04	1	\$30,014	1	\$32,057	1	\$32,057	1	\$32,057	
Total:				3	\$137,367	3	\$140,410	3	\$140,410	3	\$140,410	
Part-time Positions												
1 SENIOR PAGE PT			38	4	\$15,911	4	\$16,437	4	\$16,437	4	\$16,437	
2 PAGE (P.T.)			34	2	\$8,575	2	\$8,112	2	\$8,112	2	\$8,112	
3 LIBRARIAN I PT			09	2	\$8,986	2	\$9,776	2	\$9,776	2	\$9,776	
4 CARETAKER (PT) CL			03	1	\$8,584	1	\$8,584	1	\$8,584	1	\$8,584	
5 CLEANER (PT) CL			01	1	\$2,593	1	\$3,747	1	\$3,747	1	\$3,747	
Total:				10	\$44,649	10	\$46,656	10	\$46,656	10	\$46,656	
Cost Center 4204050 Grand Island												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$68,251	1	\$69,956	1	\$69,956	1	\$69,956	
2 LIBRARIAN I			09	1	\$53,845	1	\$54,685	1	\$54,685	1	\$54,685	
3 SENIOR LIBRARY CLERK CL			04	1	\$35,759	1	\$36,795	1	\$36,795	1	\$36,795	
4 CARETAKER - CL			03	1	\$34,364	1	\$35,358	1	\$35,358	1	\$35,358	
Total:				4	\$192,219	4	\$196,794	4	\$196,794	4	\$196,794	
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$10,077	2	\$11,336	2	\$11,336	2	\$11,336	
2 PAGE (P.T.)			34	6	\$32,281	6	\$28,663	6	\$28,663	6	\$28,663	
3 LIBRARIAN I PT			09	3	\$12,355	3	\$10,275	3	\$10,275	3	\$10,275	
4 CLERK-TYPIST (P.T.) CL			01	1	\$12,440	1	\$12,751	1	\$12,751	1	\$12,751	
Total:				12	\$67,153	12	\$63,025	12	\$63,025	12	\$63,025	
Cost Center 4204055 Lackawanna												
Full-time Positions												
1 LIBRARIAN I			09	1	\$51,393	1	\$52,227	1	\$52,227	1	\$52,227	
2 SENIOR LIBRARY CLERK CL			04	1	\$35,759	1	\$34,437	1	\$34,437	1	\$34,437	
Total:				2	\$87,152	2	\$86,664	2	\$86,664	2	\$86,664	
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$10,078	1	\$10,202	1	\$10,202	1	\$10,202	
2 PAGE (P.T.)			34	3	\$28,752	3	\$29,202	3	\$29,202	3	\$29,202	
3 CARETAKER (PT) CL			03	2	\$27,088	2	\$28,238	2	\$28,238	2	\$28,238	
4 CLERK-TYPIST (P.T.) CL			01	1	\$12,440	1	\$12,080	1	\$12,080	1	\$12,080	
Total:				7	\$78,358	7	\$79,722	7	\$79,722	7	\$79,722	
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$29,330	1	\$31,202	1	\$31,202	1	\$31,202	
Total:				1	\$29,330	1	\$31,202	1	\$31,202	1	\$31,202	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

**Job
Group**

Current Year 2017

No: Salary

----- Ensuing Year 2018 -----

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

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	2	\$11,138	2	\$11,903	2	\$11,903	2	\$11,903
2 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	\$12,893	1	\$13,215	1	\$13,215	1	\$13,215
3 CARETAKER PT (FREE) CL	03	1	\$5,482	1	\$4,916	1	\$4,916	1	\$4,916
4 CLEANER PT (FREE) CL	01	1	\$4,538	1	\$4,652	1	\$4,652	1	\$4,652
5 CLERK TYPIST P.T. (FREE) CL	01	1	\$10,462	1	\$10,724	1	\$10,724	1	\$10,724
Total:		6	\$44,513	6	\$45,410	3	\$45,410	6	\$45,410

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE) CL	07	1	\$33,849	1	\$34,696	1	\$34,696	1	\$34,696
Total:		1	\$33,849	1	\$34,696	1	\$34,696	1	\$34,696

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,565	3	\$7,572	3	\$7,572	3	\$7,572
2 LIBRARIAN I PT	09	1	\$15,113	1	\$17,438	1	\$17,438	1	\$17,438
3 CARETAKER (PT) CL	03	1	\$3,221	1	\$3,512	1	\$3,512	1	\$3,512
4 CLEANER (PT) CL	01	1	\$4,875	1	\$3,447	1	\$3,447	1	\$3,447
5 CLERK-TYPIST (P.T.) CL	01	4	\$23,701	4	\$22,361	4	\$22,361	4	\$22,361
Total:		10	\$54,475	10	\$54,330	10	\$54,330	10	\$54,330

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$32,724	1	\$33,061	1	\$33,061	1	\$33,061
Total:		1	\$32,724	1	\$33,061	1	\$33,061	1	\$33,061

Cost Center 4204070 North Collins

Part-time Positions

1 SENIOR PAGE PT	38	1	\$2,652	1	\$2,834	1	\$2,834	1	\$2,834
2 PAGE (P.T.)	34	3	\$10,593	3	\$8,654	3	\$8,654	3	\$8,654
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$10,858	1	\$9,738	1	\$9,738	1	\$9,738
4 CLERK-TYPIST (P.T.) CL	01	3	\$14,155	3	\$15,140	3	\$15,140	3	\$15,140
Total:		8	\$38,258	8	\$36,366	8	\$36,366	8	\$36,366

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$33,154	1	\$34,696	1	\$34,696	1	\$34,696
Total:		1	\$33,154	1	\$34,696	1	\$34,696	1	\$34,696

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2017		Ensuing Year 2018							
Buffalo & Erie County Public Library			Job Group	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	\$71,132	1	\$71,405	1	\$71,405	1	\$71,405	
2	LIBRARIAN I		09	1	\$50,215	1	\$51,590	1	\$51,590	1	\$51,590	
3	SENIOR LIBRARY CLERK CL		04	1	\$34,048	1	\$35,331	1	\$35,331	1	\$35,331	
Total:				3	\$155,395	3	\$158,326	3	\$158,326	3	\$158,326	
Part-time Positions												
1	SENIOR PAGE PT		38	6	\$33,945	6	\$36,275	6	\$36,275	6	\$36,275	
2	PAGE (P.T.)		34	9	\$37,327	9	\$41,641	9	\$41,641	9	\$41,641	
3	LIBRARIAN I PT		09	4	\$20,905	4	\$24,628	4	\$24,628	4	\$24,628	
4	CARETAKER (PT) CL		03	1	\$2,577	1	\$2,641	1	\$2,641	1	\$2,641	
5	CLERK-TYPIST (P.T.) CL		01	5	\$33,351	5	\$34,896	5	\$34,896	5	\$34,896	
Total:				25	\$128,105	25	\$140,081	25	\$140,081	25	\$140,081	
Regular Part-time Positions												
1	LIBRARY ASSOCIATE (RPT) CL		05	1	\$29,181	1	\$31,005	1	\$31,005	1	\$31,005	
2	CARETAKER (RPT) CL		03	1	\$19,803	1	\$20,298	1	\$20,298	1	\$20,298	
Total:				2	\$48,984	2	\$51,303	2	\$51,303	2	\$51,303	
Cost Center	4204080	Tonawanda, City										
Full-time Positions												
1	LIBRARY DIRECTOR I		10	1	\$51,372	1	\$54,255	1	\$54,255	1	\$54,255	
Total:				1	\$51,372	1	\$54,255	1	\$54,255	1	\$54,255	
Part-time Positions												
1	SENIOR PAGE PT		38	4	\$38,188	4	\$34,008	4	\$34,008	4	\$34,008	
2	PAGE (P.T.)		34	3	\$2,522	3	\$9,735	3	\$9,735	3	\$9,735	
3	LIBRARIAN I PT		09	2	\$31,327	2	\$35,466	2	\$35,466	2	\$35,466	
4	SENIOR LIBRARY CLERK (PT) CL		04	1	\$10,858	1	\$12,520	1	\$12,520	1	\$12,520	
5	LABORER (PT) CL		03	2	\$18,172	2	\$18,626	2	\$18,626	2	\$18,626	
6	CLEANER (PT) CL		01	1	\$4,875	1	\$4,997	1	\$4,997	1	\$4,997	
7	CLERK-TYPIST (P.T.) CL		01	1	\$9,847	1	\$10,093	1	\$10,093	1	\$10,093	
Total:				14	\$115,789	14	\$125,445	14	\$125,445	14	\$125,445	
Regular Part-time Positions												
1	LIBRARIAN I (RPT)		09	1	\$34,690	1	\$37,260	1	\$37,260	1	\$37,260	
Total:				1	\$34,690	1	\$37,260	1	\$37,260	1	\$37,260	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Ensnung Year 2018									
Buffalo & Erie County Public Library			Job Group	Current Year 2017								
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center 4204085 West Seneca												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$71,132	1	\$71,405	1	\$71,405	1	\$71,405	
2 LIBRARIAN I			09	1	\$58,718	1	\$58,944	1	\$58,944	1	\$58,944	
3 SENIOR LIBRARY CLERK CL			04	1	\$35,189	1	\$36,513	1	\$36,513	1	\$36,513	
Total:				3	\$165,039	3	\$166,862	3	\$166,862	3	\$166,862	
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$20,685	5	\$14,737	5	\$14,737	5	\$14,737	
2 PAGE (P.T.)			34	5	\$31,777	5	\$27,041	5	\$27,041	5	\$27,041	
3 LIBRARIAN I PT			09	2	\$10,026	2	\$20,842	2	\$20,842	2	\$20,842	
4 CARETAKER (PT) CL			03	1	\$10,681	1	\$10,947	1	\$10,947	1	\$10,947	
5 LIBRARY TECHNOLOGY CLERK (PT) CL			03	1	\$10,411	1	\$12,672	1	\$12,672	1	\$12,672	
6 CLERK-TYPIST (P.T.) CL			01	2	\$17,782	2	\$17,597	2	\$17,597	2	\$17,597	
Total:				16	\$101,362	16	\$103,836	15	\$103,836	16	\$103,836	
Cost Center 4205010 Audubon												
Full-time Positions												
1 LIBRARY DIRECTOR IV			13	1	\$82,301	1	\$82,618	1	\$82,618	1	\$82,618	
2 LIBRARIAN II			10	1	\$60,659	1	\$60,892	1	\$60,892	1	\$60,892	
3 LIBRARIAN I			09	2	\$110,111	2	\$111,756	2	\$111,756	2	\$111,756	
4 LIBRARY ASSOCIATE CL			05	1	\$34,330	1	\$36,617	1	\$36,617	1	\$36,617	
5 CARETAKER - CL			03	1	\$34,364	1	\$35,358	1	\$35,358	1	\$35,358	
6 LIBRARY CLERK CL			01	1	\$32,092	1	\$33,022	1	\$33,022	1	\$33,022	
Total:				7	\$353,857	7	\$360,263	7	\$360,263	7	\$360,263	
Part-time Positions												
1 SENIOR PAGE PT			38	17	\$99,023	17	\$105,817	17	\$105,817	17	\$105,817	
2 PAGE (P.T.)			34	8	\$40,351	8	\$43,264	8	\$43,264	8	\$43,264	
3 LIBRARIAN I PT			09	3	\$30,287	3	\$30,287	3	\$30,287	3	\$30,287	
4 CLERK-TYPIST (P.T.) CL			01	2	\$12,129	2	\$12,228	2	\$12,228	2	\$12,228	
Total:				30	\$181,790	30	\$191,596	30	\$191,596	30	\$191,596	
Cost Center 4205020 Clearfield												
Full-time Positions												
1 LIBRARIAN II			10	1	\$63,317	1	\$63,561	1	\$63,561	1	\$63,561	
2 SENIOR LIBRARY CLERK CL			04	1	\$29,469	1	\$31,495	1	\$31,495	1	\$31,495	
3 CARETAKER - CL			03	1	\$32,766	1	\$34,256	1	\$34,256	1	\$34,256	
Total:				3	\$125,552	3	\$129,312	3	\$129,312	3	\$129,312	
Part-time Positions												
1 SENIOR PAGE PT			38	6	\$35,537	6	\$37,974	6	\$37,974	6	\$37,974	
2 PAGE (P.T.)			34	10	\$42,874	10	\$45,967	10	\$45,967	10	\$45,967	
3 LIBRARIAN I PT			09	1	\$9,777	1	\$9,777	1	\$9,777	1	\$9,777	
Total:				17	\$88,188	17	\$93,718	17	\$93,718	17	\$93,718	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 4205030 Eggertsville-Snyder												
Full-time Positions												
1 LIBRARIAN I			09	1	\$52,025	1	\$52,812	1	\$52,812	1	\$52,812	
Total:				1	\$52,025	1	\$52,812	1	\$52,812	1	\$52,812	
Part-time Positions												
1 SENIOR PAGE PT			38	4	\$21,746	4	\$23,240	4	\$23,240	4	\$23,240	
2 PAGE (P.T.)			34	5	\$23,707	5	\$25,418	5	\$25,418	5	\$25,418	
3 CLEANER (PT) CL			01	1	\$12,318	1	\$12,627	1	\$12,627	1	\$12,627	
4 CLERK-TYPIST (P.T.) CL			01	1	\$9,847	1	\$10,093	1	\$10,093	1	\$10,093	
Total:				11	\$67,618	11	\$71,378	11	\$71,378	11	\$71,378	
Cost Center 4205040 Williamsville												
Part-time Positions												
1 SENIOR PAGE PT			38	2	\$1,060	2	\$1,134	2	\$1,134	2	\$1,134	
2 PAGE (P.T.)			34	3	\$1,512	3	\$1,623	3	\$1,623	3	\$1,623	
3 LIBRARIAN I PT			09	1	\$1,040	1	\$1,040	1	\$1,040	1	\$1,040	
4 CLERK-TYPIST (P.T.) CL			01	1	\$615	1	\$631	1	\$631	1	\$631	
Total:				7	\$4,227	7	\$4,428	7	\$4,428	7	\$4,428	
Cost Center 4205110 East Aurora												
Full-time Positions												
1 LIBRARY DIRECTOR I			10	1	\$56,665	1	\$58,211	1	\$58,211	1	\$58,211	
2 LIBRARIAN I			09	1	\$53,845	1	\$54,052	1	\$54,052	1	\$54,052	
3 SENIOR LIBRARY CLERK CL			04	1	\$31,760	1	\$33,869	1	\$33,869	1	\$33,869	
Total:				3	\$142,270	3	\$146,132	3	\$146,132	3	\$146,132	
Part-time Positions												
1 SENIOR PAGE PT			38	7	\$39,249	7	\$39,393	7	\$39,393	7	\$39,393	
2 PAGE (P.T.)			34	7	\$26,230	7	\$26,905	7	\$26,905	7	\$26,905	
3 LIBRARIAN I PT			09	2	\$11,066	2	\$18,159	2	\$18,159	2	\$18,159	
4 CARETAKER (PT) CL			03	1	\$12,817	1	\$13,867	1	\$13,867	1	\$13,867	
5 CLEANER (PT) CL			01	1	\$6,703	1	\$7,495	1	\$7,495	1	\$7,495	
6 CLERK-TYPIST (P.T.) CL			01	3	\$24,945	3	\$19,555	3	\$19,555	3	\$19,555	
Total:				21	\$121,010	21	\$125,374	21	\$125,374	21	\$125,374	
Cost Center 4205210 Julia Boyer Reinstein												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$66,810	1	\$67,067	1	\$67,067	1	\$67,067	
2 LIBRARIAN I			09	1	\$51,393	1	\$51,590	1	\$51,590	1	\$51,590	
3 SENIOR LIBRARY CLERK CL			04	1	\$33,769	1	\$35,032	1	\$35,032	1	\$35,032	
4 CARETAKER - CL			03	1	\$34,108	1	\$35,358	1	\$35,358	1	\$35,358	
5 LIBRARY CLERK CL			01	1	\$29,143	1	\$29,986	1	\$29,986	1	\$29,986	
Total:				5	\$215,223	5	\$219,033	5	\$219,033	5	\$219,033	
Part-time Positions												
1 SENIOR PAGE PT			38	8	\$70,014	8	\$74,816	8	\$74,816	8	\$74,816	
2 LIBRARIAN I PT			09	3	\$52,802	3	\$52,802	3	\$52,802	3	\$52,802	
3 CARETAKER (PT) CL			03	1	\$7,924	1	\$7,924	1	\$7,924	1	\$7,924	
4 CLERK-TYPIST (P.T.) CL			01	5	\$39,746	5	\$39,890	5	\$39,890	5	\$39,890	
Total:				17	\$170,486	17	\$175,432	17	\$175,432	17	\$175,432	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensnung Year 2018					Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4205230	Reinstein Memorial										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$55,053	1	\$55,904	1	\$55,904	1	\$55,904	
2	CARETAKER - CL		03	1	\$25,767	1	\$29,305	1	\$29,305	1	\$29,305	
Total:				2	\$80,820	2	\$85,209	2	\$85,209	2	\$85,209	
Part-time	Positions											
1	SENIOR PAGE PT		38	4	\$33,947	4	\$36,275	4	\$36,275	4	\$36,275	
2	LIBRARIAN I PT		09	2	\$12,710	2	\$12,710	2	\$12,710	2	\$12,710	
3	CLERK-TYPIST (P.T.) CL		01	3	\$27,407	3	\$28,092	3	\$28,092	3	\$28,092	
Total:				9	\$74,064	9	\$77,077	9	\$77,077	9	\$77,077	
Cost Center	4205320	Hamburg										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$71,132	1	\$68,514	1	\$68,514	1	\$68,514	
2	LIBRARIAN I		09	2	\$82,004	2	\$84,806	2	\$84,806	2	\$84,806	
3	LIBRARY ASSOCIATE CL		05	1	\$35,587	1	\$36,617	1	\$36,617	1	\$36,617	
4	SENIOR LIBRARY CLERK CL		04	1	\$35,189	1	\$36,208	1	\$36,208	1	\$36,208	
Total:				5	\$223,912	5	\$226,145	5	\$226,145	5	\$226,145	
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$11,669	2	\$10,769	2	\$10,769	2	\$10,769	
2	PAGE (P.T.)		34	6	\$32,785	6	\$36,775	6	\$36,775	6	\$36,775	
3	LIBRARIAN I PT		09	5	\$27,145	5	\$29,100	5	\$29,100	5	\$29,100	
4	CLERK-TYPIST (P.T.) CL		01	4	\$30,155	4	\$26,495	4	\$26,495	4	\$26,495	
Total:				17	\$101,754	17	\$103,139	17	\$103,139	17	\$103,139	
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$28,067	1	\$29,806	1	\$29,806	1	\$29,806	
Total:				1	\$28,067	1	\$29,806	1	\$29,806	1	\$29,806	
Cost Center	4205330	Lakeshore										
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$5,834	1	\$6,802	1	\$6,802	1	\$6,802	
2	PAGE (P.T.)		34	2	\$10,088	2	\$9,194	2	\$9,194	2	\$9,194	
3	CARETAKER (PT) CL		03	1	\$10,307	1	\$9,904	1	\$9,904	1	\$9,904	
Total:				4	\$26,229	4	\$25,900	4	\$25,900	4	\$25,900	
Regular Part-time	Positions											
1	CLERK TYPIST (RPT) CL		01	1	\$25,674	1	\$26,316	1	\$26,316	1	\$26,316	
2	LIBRARY CLERK (RPT) CL		01	1	\$21,734	1	\$23,090	1	\$23,090	1	\$23,090	
Total:				2	\$47,408	2	\$49,406	2	\$49,406	2	\$49,406	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Current Year 2017		Ensuing Year 2018							
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205420 Lancaster												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$71,132	1	\$71,405	1	\$71,405	1	\$71,405	
2 LIBRARIAN I			09	1	\$56,911	1	\$52,812	1	\$52,812	1	\$52,812	
3 SENIOR LIBRARY CLERK CL			04	1	\$33,469	1	\$35,032	1	\$35,032	1	\$35,032	
4 CARETAKER - CL			03	1	\$28,481	1	\$30,399	1	\$30,399	1	\$30,399	
Total:				4	\$189,993	4	\$189,648	4	\$189,648	4	\$189,648	
Part-time Positions												
1 SENIOR PAGE PT			38	4	\$19,625	4	\$22,104	4	\$22,104	4	\$22,104	
2 PAGE (P.T.)			34	4	\$29,255	4	\$29,202	4	\$29,202	4	\$29,202	
3 LIBRARIAN I PT			09	3	\$15,767	3	\$14,727	3	\$14,727	3	\$14,727	
4 CLERK-TYPIST (P.T.) CL			01	2	\$20,309	2	\$20,186	2	\$20,186	2	\$20,186	
Total:				13	\$84,956	13	\$86,219	13	\$86,219	13	\$86,219	
Cost Center 4205530 Kenilworth												
Full-time Positions												
1 LIBRARY ASSOCIATE CL			05	1	\$37,648	1	\$39,446	1	\$39,446	1	\$39,446	
Total:				1	\$37,648	1	\$39,446	1	\$39,446	1	\$39,446	
Part-time Positions												
1 SENIOR PAGE PT			38	3	\$28,112	3	\$28,907	3	\$28,907	3	\$28,907	
2 LIBRARIAN I PT			09	1	\$19,761	1	\$19,761	1	\$19,761	1	\$19,761	
3 CLEANER (PT) CL			01	1	\$7,312	1	\$7,495	1	\$7,495	1	\$7,495	
Total:				5	\$55,185	5	\$56,163	5	\$56,163	5	\$56,163	
Cost Center 4205540 Kenmore												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$68,998	1	\$69,956	1	\$69,956	1	\$69,956	
2 LIBRARIAN II			10	1	\$60,659	1	\$61,586	1	\$61,586	1	\$61,586	
3 LIBRARIAN I			09	2	\$95,444	2	\$100,723	2	\$100,723	2	\$100,723	
4 LIBRARY ASSOCIATE CL			05	1	\$39,019	1	\$40,148	1	\$40,148	1	\$40,148	
5 CARETAKER - CL			03	1	\$34,364	1	\$35,358	1	\$35,358	1	\$35,358	
6 LIBRARY CLERK CL			01	1	\$30,613	1	\$31,500	1	\$31,500	1	\$31,500	
Total:				7	\$329,097	7	\$339,271	7	\$339,271	7	\$339,271	
Part-time Positions												
1 SENIOR PAGE PT			38	5	\$41,902	5	\$47,610	5	\$47,610	5	\$47,610	
2 PAGE (P.T.)			34	5	\$36,821	5	\$39,479	5	\$39,479	5	\$39,479	
3 LIBRARIAN I PT			09	1	\$18,575	1	\$18,575	1	\$18,575	1	\$18,575	
Total:				11	\$97,298	11	\$105,664	11	\$105,664	11	\$105,664	
Cost Center 4206110 Information Technology & Tech Support												
Full-time Positions												
1 LIBRARY INFORMATION TECHNOLOGY ADMINISTR			SPEC	1	\$68,436	1	\$70,148	1	\$70,148	1	\$70,148	
2 LIBRARIAN IV			12	1	\$72,074	1	\$73,189	1	\$73,189	1	\$73,189	
3 SENIOR LIBRARY CLERK			04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939	
Total:				3	\$176,311	3	\$179,276	3	\$179,276	3	\$179,276	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 4206120 Information Technology

Full-time Positions

1	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$67,078	1	\$68,081	1	\$68,081	1	\$68,081
2	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$53,244	1	\$53,449	1	\$53,449	1	\$53,449
3	SENIOR COMPUTER OPERATOR	08	1	\$48,901	1	\$49,089	1	\$49,089	1	\$49,089
4	COMPUTER OPERATOR	07	3	\$129,925	3	\$132,749	3	\$132,749	3	\$132,749
5	WEB PAGE MASTER	07	1	\$42,409	1	\$43,046	1	\$43,046	1	\$43,046
6	TECHNICAL SPECIALIST COMPUTERS-LIBRARY	04	1	\$29,041	1	\$30,282	1	\$30,282	1	\$30,282
Total:			8	\$370,598	8	\$376,696	8	\$376,696	8	\$376,696

Part-time Positions

1	TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	3	\$36,088	3	\$38,610	3	\$38,610	3	\$38,610
2	COMPUTER OPERATOR (PT)	07	2	\$30,986	2	\$29,354	2	\$29,354	2	\$29,354
Total:			5	\$67,074	5	\$67,964	5	\$67,964	5	\$67,964

Cost Center 4206205 Development & Communications

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$82,786	1	\$84,856	1	\$84,856	1	\$84,856
2	COMMUNITY ENGAGEMENT MANAGER	SPEC	1	\$56,939	1	\$58,361	1	\$58,361	1	\$58,361
3	DEVELOPMENT MANAGER	SPEC	1	\$54,117	1	\$55,469	1	\$55,469	1	\$55,469
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$63,981	2	\$66,722	2	\$66,722	2	\$66,722
Total:			5	\$257,823	5	\$265,408	5	\$265,408	5	\$265,408

Cost Center 4206210 Creative & Production Services

Full-time Positions

1	LIBRARY DISPLAY ARTIST	08	1	\$49,984	1	\$50,177	1	\$50,177	1	\$50,177
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$37,101	1	\$37,597	1	\$37,597	1	\$37,597
3	COPY MACHINE OPERATOR	03	1	\$28,517	1	\$29,474	1	\$29,474	1	\$29,474
Total:			3	\$115,602	3	\$117,248	3	\$117,248	3	\$117,248

Regular Part-time Positions

1	COPY MACHINE OPERATOR RPT	03	1	\$14	1	\$13,802	1	\$13,802	1	\$13,802
Total:			1	\$14	1	\$13,802	1	\$13,802	1	\$13,802

Cost Center 4206310 Business Office

Full-time Positions

1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$59,606	1	\$61,096	1	\$61,096	1	\$61,096
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$39,241	1	\$41,200	1	\$41,200	1	\$41,200
3	SENIOR ACCOUNT CLERK	06	2	\$75,982	2	\$77,757	2	\$77,757	2	\$77,757
4	ACCOUNT CLERK	04	1	\$31,845	1	\$33,109	1	\$33,109	1	\$33,109
Total:			5	\$206,674	5	\$213,162	5	\$213,162	5	\$213,162

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2017		Ensuing Year 2018						Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206420	Central & City Branch Maintenance										
Full-time Positions												
1	SUPERVISING CHIEF STATIONARY ENGINEER		10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
2	CHIEF STATIONARY ENGINEER		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
3	BUILDING MAINTENANCE MECHANIC (CARPENTER		07	1	\$50,373	1	\$50,567	1	\$50,567	1	\$50,567	
4	STATIONARY ENGINEER		07	7	\$307,915	7	\$309,101	7	\$309,101	7	\$309,101	
5	SENIOR CLERK-TYPIST		04	1	\$35,801	1	\$35,939	1	\$35,939	1	\$35,939	
6	CARETAKER		03	1	\$36,240	1	\$36,379	1	\$36,379	1	\$36,379	
Total:				12	\$545,332	12	\$547,431	12	\$547,431	12	\$547,431	
Part-time Positions												
1	GARDENER PT		05	1	\$11,339	1	\$11,339	1	\$11,339	1	\$11,339	
2	CLEANER (P.T.)		01	14	\$134,594	14	\$135,465	14	\$135,465	14	\$135,465	
Total:				15	\$145,933	15	\$146,804	15	\$146,804	15	\$146,804	
Regular Part-time Positions												
1	MAINTENANCE WORKER (RPT)		05	1	\$33,663	1	\$33,663	1	\$33,663	1	\$33,663	
Total:				1	\$33,663	1	\$33,663	1	\$33,663	1	\$33,663	
Cost Center	4206440	Security										
Full-time Positions												
1	DIRECTOR OF SECURITY & SAFETY MGT (LIBR)		SPEC	1	\$65,000	1	\$66,624	1	\$66,624	1	\$66,624	
2	SENIOR BUILDING GUARD		06	1	\$42,501	1	\$42,664	1	\$42,664	1	\$42,664	
3	BUILDING GUARD		04	6	\$195,023	6	\$198,501	6	\$198,501	6	\$198,501	
Total:				8	\$302,524	8	\$307,789	8	\$307,789	8	\$307,789	
Part-time Positions												
1	BUILDING GUARD PT		04	10	\$105,631	10	\$107,021	10	\$107,021	10	\$107,021	
Total:				10	\$105,631	10	\$107,021	10	\$107,021	10	\$107,021	
Regular Part-time Positions												
1	BUILDING GUARD RPT		04	1	\$17,751	1	\$17,751	1	\$17,751	1	\$17,751	
Total:				1	\$17,751	1	\$17,751	1	\$17,751	1	\$17,751	
Cost Center	4206450	Shipping & Receiving										
Full-time Positions												
1	RECEIVING AND DISTRIBUTION SUPERVISOR		07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974	
2	TRUCK DRIVER		04	3	\$111,956	3	\$112,387	3	\$112,387	3	\$112,387	
3	LABORER		03	1	\$36,812	1	\$36,953	1	\$36,953	1	\$36,953	
Total:				5	\$195,562	5	\$196,314	5	\$196,314	5	\$196,314	
Part-time Positions												
1	SENIOR PAGE PT		38	7	\$70,546	7	\$75,383	7	\$75,383	7	\$75,383	
2	TRUCK DRIVER (P.T.)		04	1	\$13,674	1	\$13,674	1	\$13,674	1	\$13,674	
3	LABORER (P.T.)		03	1	\$13,947	1	\$13,947	1	\$13,947	1	\$13,947	
Total:				9	\$98,167	9	\$103,004	9	\$103,004	9	\$103,004	
Regular Part-time Positions												
1	SENIOR PAGE (RPT)		04	1	\$33,714	1	\$33,714	1	\$33,714	1	\$33,714	
2	TRUCK DRIVER (RPT)		04	1	\$27,862	1	\$27,862	1	\$27,862	1	\$27,862	
3	STORES CLERK RPT		03	1	\$23,489	1	\$23,489	1	\$23,489	1	\$23,489	
Total:				3	\$85,065	3	\$85,065	3	\$85,065	3	\$85,065	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4206510 Human Resources

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$93,824	1	\$96,171	1	\$96,171	1	\$96,171
2 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$55,000	1	\$56,374	1	\$56,374	1	\$56,374
3 ADMINISTRATIVE CLERK-LIBRARY	07	1	\$35,635	1	\$37,586	1	\$37,586	1	\$37,586
4 RECEPTIONIST	03	1	\$25,648	1	\$28,451	1	\$28,451	1	\$28,451
Total:		4	\$210,107	4	\$218,582	4	\$218,582	4	\$218,582

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN II	10	1	\$58,681	1	\$59,552	1	\$59,552	1	\$59,552
2 LIBRARIAN I	09	1	\$48,944	1	\$51,590	1	\$51,590	1	\$51,590
3 LIBRARY ASSOCIATE	05	1	\$35,071	1	\$35,880	1	\$35,880	1	\$35,880
Total:		3	\$142,696	3	\$147,022	3	\$147,022	3	\$147,022

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	1	\$10,260	1	\$12,824	1	\$12,824	1	\$12,824
2 SENIOR PAGE PT	38	1	\$5,304	1	\$5,668	1	\$5,668	1	\$5,668
3 LIBRARIAN I PT	09	2	\$30,703	2	\$37,298	2	\$37,298	2	\$37,298
4 LIBRARY TECHNOLOGY CLERK (PT)	03	1	\$12,183	1	\$11,542	1	\$11,542	1	\$11,542
Total:		5	\$58,450	5	\$67,332	5	\$67,332	5	\$67,332

Cost Center 4206630 Technical Services

Full-time Positions

1 LIBRARIAN III	11	1	\$66,810	1	\$67,067	1	\$67,067	1	\$67,067
2 LIBRARIAN II	10	3	\$172,640	3	\$174,004	3	\$174,004	3	\$174,004
3 LIBRARIAN I	09	3	\$146,294	3	\$152,358	3	\$152,358	3	\$152,358
4 LIBRARY ASSISTANT	05	1	\$30,102	1	\$30,218	1	\$30,218	1	\$30,218
5 LIBRARY ASSOCIATE	05	1	\$38,453	1	\$38,601	1	\$38,601	1	\$38,601
6 SENIOR LIBRARY CLERK	04	2	\$67,646	2	\$69,048	2	\$69,048	2	\$69,048
7 SENIOR MATERIALS PROCESSOR	03	1	\$36,240	1	\$36,379	1	\$36,379	1	\$36,379
8 BOOK PROCESSOR	02	2	\$68,571	2	\$68,835	2	\$68,835	2	\$68,835
9 LIBRARY CLERK	01	4	\$116,332	4	\$118,493	4	\$118,493	4	\$118,493
Total:		18	\$743,088	18	\$755,003	18	\$755,003	18	\$755,003

Part-time Positions

1 SENIOR PAGE PT	38	4	\$29,172	4	\$41,942	4	\$41,942	4	\$41,942
2 CLERK TYPIST P.T.	01	1	\$6,064	1	\$8,490	1	\$8,490	1	\$8,490
Total:		5	\$35,236	5	\$50,432	5	\$50,432	5	\$50,432

Regular Part-time Positions

1 BOOK PROCESSOR RPT	02	1	\$27,609	1	\$27,609	1	\$27,609	1	\$27,609
Total:		1	\$27,609	1	\$27,609	1	\$27,609	1	\$27,609

Fund Center Summary Totals

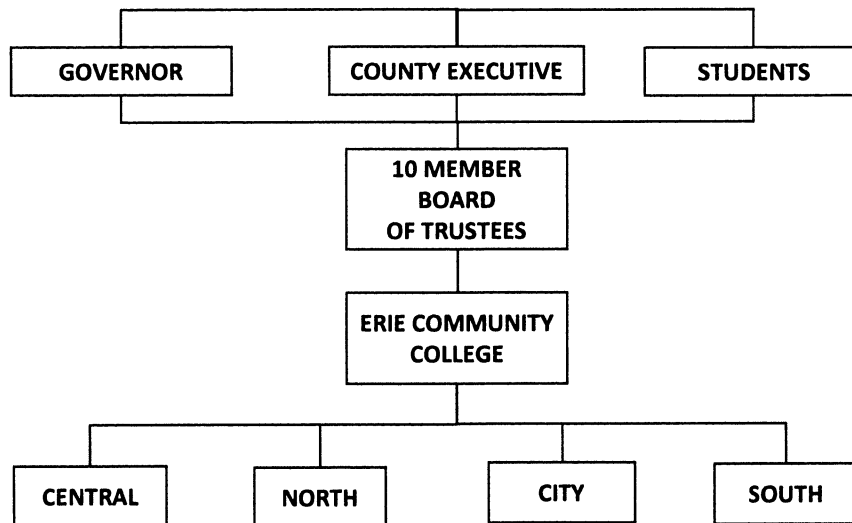
Full-time:	203	\$9,323,144	203	\$9,520,007	203	\$9,520,007	203	\$9,520,007
Part-time:	521	\$3,938,410	521	\$4,104,351	521	\$4,104,351	521	\$4,104,351
Regular Part-time:	26	\$718,604	26	\$759,767	26	\$759,767	26	\$759,767
Fund Center Totals:	750	\$13,980,158	750	\$14,384,125	750	\$14,384,125	750	\$14,384,125

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

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000 Full Time - Salaries	8,955,070	9,404,729	9,418,289	9,520,007	9,520,007	9,520,007
500010 Part Time - Wages	3,598,246	3,980,282	3,980,282	4,104,351	4,104,351	4,104,351
500020 Regular PT - Wages	793,470	811,340	813,694	759,767	759,767	759,767
500300 Shift Differential	16,620	16,000	16,000	19,000	19,000	19,000
500330 Holiday Worked	15,158	18,000	18,000	16,000	16,000	16,000
500350 Other Employee Payments	86,489	91,000	91,000	100,000	100,000	100,000
501000 Overtime	209,645	220,000	220,000	220,000	220,000	220,000
502000 Fringe Benefits	6,776,796	7,364,055	7,370,157	7,133,505	7,163,530	7,163,530
504990 Reductions - Personal Services Acct	-	(350,511)	(350,511)	(53,937)	(53,937)	(53,937)
504992 Salary Reserves	-	147,049	125,033	304,055	304,055	304,055
505000 Office Supplies	147,031	166,335	166,335	167,535	167,535	167,535
505200 Clothing Supplies	984	4,000	4,000	4,000	4,000	4,000
505600 Auto, Truck & Heavy Equip Supplies	8,116	9,750	9,750	11,000	11,000	11,000
505800 Medical & Health Supplies	990	1,100	1,100	1,550	1,550	1,550
506200 Maintenance & Repair	99,869	104,300	104,300	106,400	106,400	106,400
506400 Highway Supplies	9,924	14,000	14,000	14,000	14,000	14,000
510000 Local Mileage Reimbursement	9,844	13,000	13,000	11,000	11,000	11,000
510100 Out Of Area Travel	19,791	15,000	15,000	20,000	20,000	20,000
510200 Training And Education	27,405	59,133	59,133	55,231	55,231	55,231
515000 Utility Charges	96,448	95,412	95,412	99,933	99,933	99,933
516010 Contract Pymts Nonprofit Purch Svcs	124,402	16,816	183,316	19,317	19,317	19,317
516020 Professional Svcs Contracts & Fees	789,691	850,637	850,637	857,725	857,725	857,725
516030 Maintenance Contracts	114,367	120,517	170,517	124,900	124,900	124,900
530000 Other Expenses	155,147	187,950	227,950	188,800	188,800	188,800
545000 Rental Charges	4,352	4,725	4,725	4,925	4,925	4,925
555050 Insurance Premiums	121,468	139,100	139,100	150,048	150,048	150,048
561410 Lab & Technical Equipment	243,716	77,060	235,437	98,175	98,175	98,175
561420 Office Eqmt, Furniture & Fixtures	-	-	110,000	-	-	-
561430 Building, Grounds & Heavy Eqmt	-	-	15,000	-	-	-
561450 Library Books & Media	2,901,906	3,009,000	3,009,000	3,009,000	3,009,000	3,009,000
575040 Interfund Expense-Utility Fund	634,344	833,619	783,619	765,648	765,648	765,648
910600 ID Purchasing Services	28,394	27,638	27,638	30,402	28,766	28,766
910700 ID Fleet Services	22,051	34,787	34,787	38,266	32,061	32,061
942000 ID Library Services	(196,403)	(203,924)	(203,924)	(198,029)	(198,029)	(198,029)
980000 ID DISS Services	255,724	268,445	268,445	295,290	273,106	273,106
Total Appropriations	26,071,055	27,550,344	28,040,221	27,997,864	27,997,864	27,997,864

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400020 Revenue From Library Real Property	23,474,134	23,943,617	23,943,617	24,422,489	24,422,489	24,422,489
402190 Appropriated Fund Balance	-	485,186	768,563	498,684	498,684	498,684
408140 State Aid-Library Inc Incentive Aid	1,942,679	1,942,679	1,942,679	1,943,728	1,943,728	1,943,728
408150 State Aid To Member Libraries	284,530	284,530	284,530	284,683	284,683	284,683
408160 State Aid - Special	111,500	-	206,500	-	-	-
419000 Library Charges - Fines	279,467	317,592	317,592	295,594	295,594	295,594
419010 Refunds From Contract Libraries	394,246	375,483	375,483	349,839	349,839	349,839
420510 Rent Of Real Property - Auditorium	19,084	21,100	21,100	21,100	21,100	21,100
420530 Comm - Tel Booth Food Svs	17,259	17,680	17,680	17,680	17,680	17,680
422000 Copies	23,263	19,844	19,844	17,398	17,398	17,398
423000 Refunds Of Prior Years Expenses	37,048	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	2,356	2,000	2,000	2,000	2,000	2,000
466000 Miscellaneous Receipts	380	-	-	-	-	-
466010 NSF Check Fees	-	15	15	15	15	15
466020 Minor Sale - Other	6,196	6,361	6,361	5,591	5,591	5,591
466030 Book Bags	1,002	1,300	1,300	1,100	1,100	1,100
466040 Printing	61,439	57,957	57,957	62,963	62,963	62,963
467000 Miscellaneous Departmental Income	5,728	5,000	5,000	5,000	5,000	5,000
479100 Other Contributions	60,000	60,000	60,000	60,000	60,000	60,000
Total Revenues	26,720,311	27,550,344	28,040,221	27,997,864	27,997,864	27,997,864

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	0	0	0	0
Other	<u>24,073,312</u>	<u>23,221,866</u>	<u>23,221,866</u>	<u>23,857,617</u>
Total Appropriation	24,073,312	23,221,866	23,221,866	23,857,617
Revenue	<u>6,485,041</u>	<u>6,959,932</u>	<u>6,959,932</u>	<u>3,423,238</u>
County Share	17,588,271	16,261,934	16,261,934	20,434,379

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.

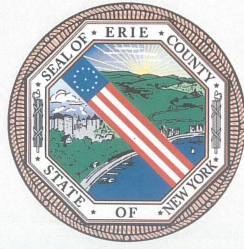
The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into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

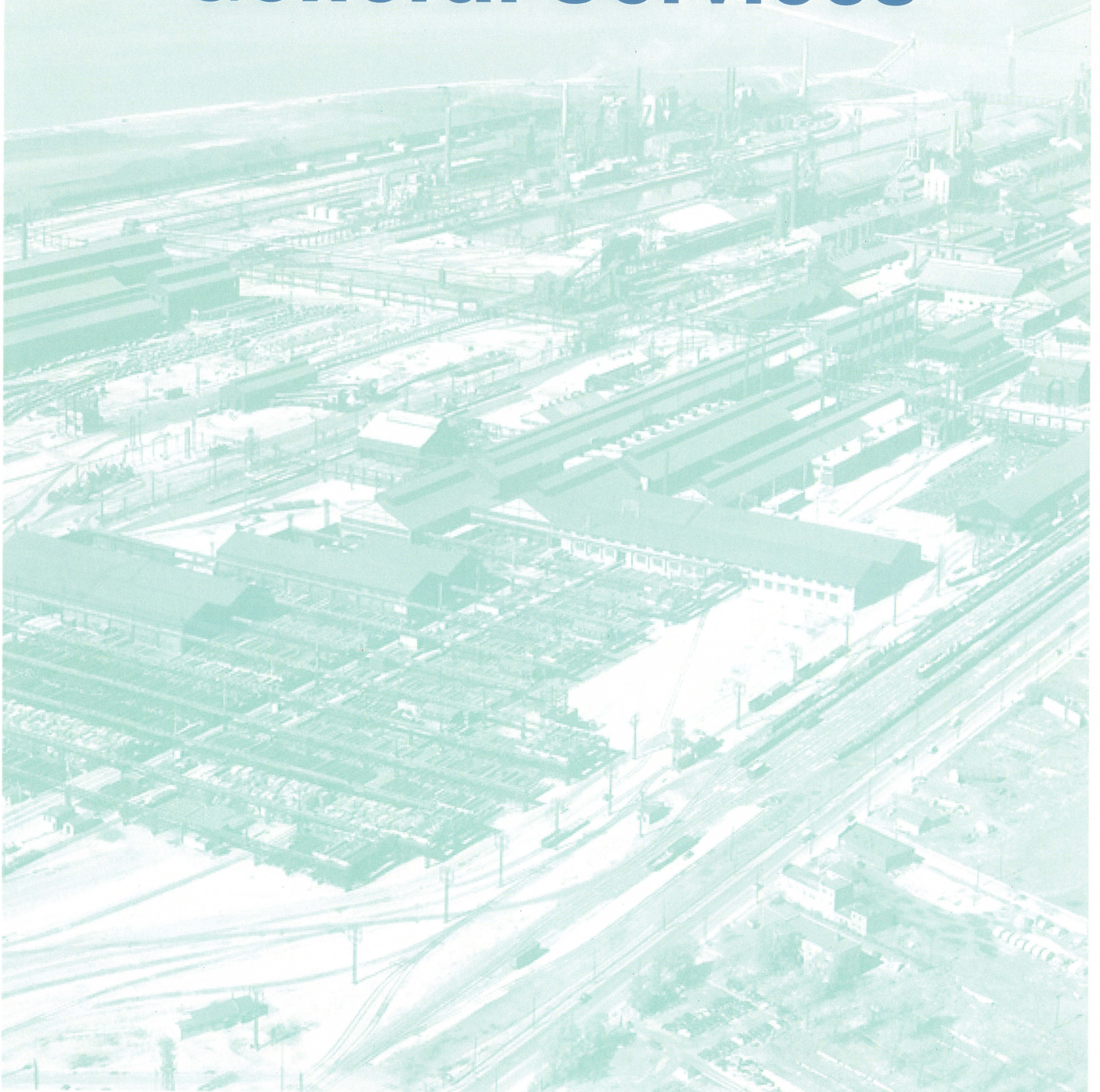
Fund: 110
 Department: Community College
 Fund Center: 14030

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	6,928,238	6,967,549	6,967,549	7,103,300	7,103,300	7,103,300
570030	Interfund - Erie Community College	16,254,317	16,254,317	16,254,317	16,504,317	16,504,317	16,754,317
575000	Interfund Expenditure Non-Subsidy	890,757	-	-	-	-	-
Total Appropriations		24,073,312	23,221,866	23,221,866	23,607,617	23,607,617	23,857,617

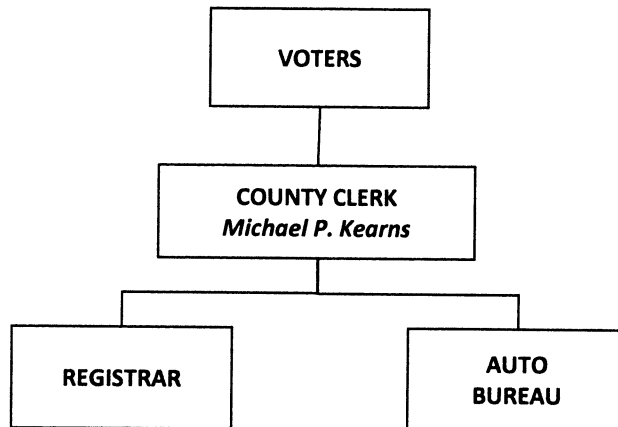
Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
418110	Community College Respreads	6,390,041	6,864,932	6,864,932	6,928,238	6,928,238	6,928,238
418112	Community College Respread Adjustme	-	-	-	(3,600,000)	(3,600,000)	(3,600,000)
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues		6,485,041	6,959,932	6,959,932	3,423,238	3,423,238	3,423,238



General Services



COUNTY CLERK



COUNTY CLERK	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	8,402,610	9,086,843	9,087,920	9,144,284
Other	<u>1,397,794</u>	<u>1,392,121</u>	<u>1,392,121</u>	<u>1,356,786</u>
Total Appropriation	9,800,404	10,478,964	10,480,041	10,501,070
Revenue	<u>17,756,722</u>	<u>17,917,429</u>	<u>17,917,429</u>	<u>18,604,747</u>
County Share	(7,956,318)	(7,438,465)	(7,437,388)	(8,103,677)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol permits and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

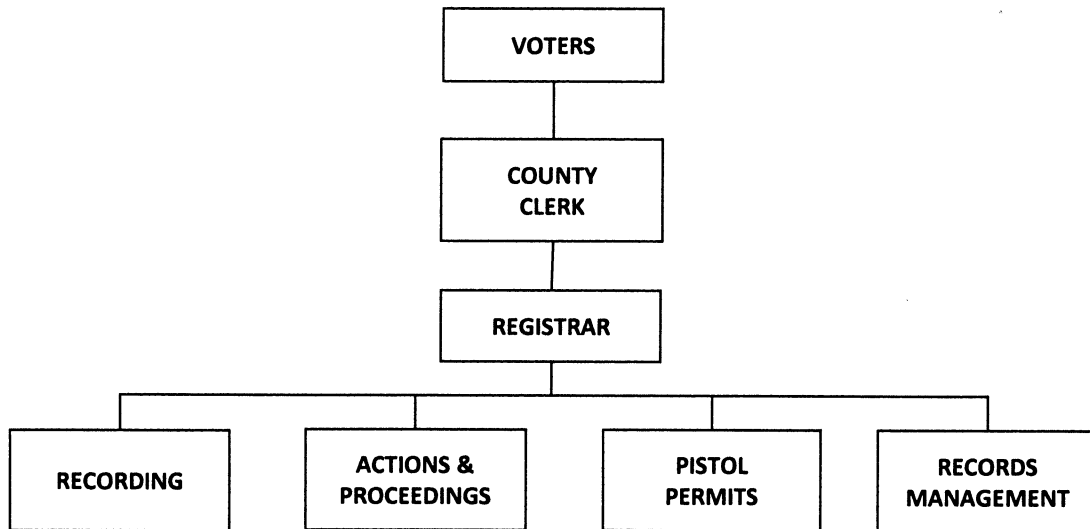
In addition, the local Auto Bureau, as agent for the State Department of Motor Vehicles, is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one Mobile unit serving four locations 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 and Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle 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



REGISTRAR	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	3,753,719	4,004,049	4,004,049	4,110,051
Other	<u>638,129</u>	<u>652,283</u>	<u>652,283</u>	<u>512,951</u>
Total Appropriation	4,391,848	4,656,332	4,656,332	4,623,002
Revenue	<u>8,015,186</u>	<u>7,615,429</u>	<u>7,615,429</u>	<u>7,802,747</u>
County Share	(3,623,338)	(2,959,097)	(2,959,097)	(3,179,745)

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 Division of the Registrar are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and real property transfer taxes are collected by the Office and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of State and Federal Law with respect to filing, maintaining and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including: deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the State government for the collection of mortgage, real property transfer and capital gains taxes and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Accept and process applications for pistol permits within Erie County.
- Issue hunting and fishing licenses in accordance with State law.
- Serve as a Passport Application Acceptance Agent for the U.S. Department of State by accepting passport applications for regular and expedited processing.
- Serve as repository for original military discharge papers for honorably discharged veterans.
- Serve as an agent of the New York State Thruway Authority by selling EZ-Pass Tags.

Top Priorities for 2018

- Accept and process expanded types of documents for electronic recording (e-Recording) in the Land Records Division to streamline processes and decrease verification time.
- Expand electronic filing (e-Filing) of court records to include additional case types; including working with the District Attorney and Office of Court Administration in criminal e-Filing pilot program as State implements regulations.
- Continue to offer assistance to attorneys and self-represented individuals regarding the filing and maintenance of e-Filed actions and court processes.
- Re-organize County Archive Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Provide "Thank A Vet" and Passport Outreach services at convenient locations throughout Erie County.
- Increase number of local businesses honoring the "Thank A Vet" Discount Card.
- Increase activity at Mobile Pistol Permit Office.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Mortgage Tax Transactions	26,839	26,615	25,435
Discharge of Mortgages	25,946	29,194	28,000
Transfer Tax Transactions	26,471	26,510	26,910
Corporation/DBA Transactions Processed	9,557	9,186	9,320
Services—certified copies, searches	\$189,964	\$191,840	\$194,720
Notary Transactions	1,6883	2,890	2,190
Court Index Numbers	14,1068	15,530	15,920
Pistol Permits Issued	1,925	2,470	2,350
Registrar Revenue to County	\$8,015,186	\$7,785,792	\$7,717,747

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Average Return of Land Records (in weeks)	2	2	2
Average Verification of Court Documents (weeks)	3	2	2
Military Discharge Papers Put on Record	2,128	731	850
Number of "Thank A Vet" Participating Merchants	1,323	1,420	1,500

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Passport Applications Processed	1,060	1,100	1,125	1,150
Paid Monthly Internet Subscribers	24	25	27	28
e-Filing of Court Cases	16,125	17,150	18,000	18,100
e-Recording of Land Records	35,505	36,748	38,034	39,365
EZ-Pass Tags Sold	390	410	420	430

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

	Job Group	Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1131010 Recording										
Full-time Positions										
1 COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2 FIRST DEPUTY COUNTY CLERK	17	1	\$102,742	1	\$104,342	1	\$104,342	1	\$104,342	
3 ADMINISTRATIVE SECRETARIAL ASST CNTY CLK	15	1	\$71,213	1	\$75,602	1	\$75,602	1	\$75,602	
4 DEPUTY COUNTY CLERK-LEGAL	15	0	\$0	1	\$85,902	0	\$0	0	\$0	
5 ASSISTANT DEPUTY COUNTY CLERK ADMIN	14	1	\$75,148	1	\$75,437	1	\$75,437	0	\$0	Delete
6 DEPUTY COUNTY CLERK - FINANCE	13	1	\$54,074	1	\$54,282	1	\$54,282	1	\$54,282	
7 DEPUTY COUNTY CLERK-LEGAL	13	1	\$67,149	0	\$0	1	\$69,054	1	\$69,054	
8 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$73,451	1	\$74,550	1	\$74,550	1	\$74,550	
9 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	0	\$0	0	\$0	0	\$0	1	\$55,590	New
10 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$42,977	1	\$43,142	1	\$43,142	1	\$43,142	
11 SUPERVISOR OF RECORDS	10	1	\$55,806	1	\$56,698	1	\$56,698	1	\$56,698	
12 CHIEF DOCUMENT CLERK	09	2	\$110,668	2	\$111,094	2	\$111,094	2	\$111,094	
13 PRINCIPAL DOCUMENT CLERK	08	1	\$45,664	1	\$46,928	1	\$46,928	1	\$46,928	
14 SENIOR RECORDS INVENTORY CLERK	08	1	\$39,368	1	\$41,637	1	\$41,637	1	\$41,637	
15 ASSISTANT DEPUTY COUNTY CLERK ADMIN	07	0	\$0	0	\$0	0	\$0	2	\$65,579	New
16 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$41,900	1	\$42,061	1	\$42,061	1	\$42,061	
17 SENIOR DOCUMENT CLERK	06	14	\$536,475	14	\$545,066	14	\$545,066	14	\$545,066	
18 DOCUMENT CLERK	05	5	\$164,175	5	\$168,548	5	\$168,548	5	\$168,548	
19 SECRETARY, COUNTY CLERK	04	0	\$0	1	\$32,688	0	\$0	0	\$0	
20 RECEPTIONIST	03	1	\$31,539	2	\$61,197	1	\$32,191	1	\$32,191	
Total:		34	\$1,591,441	36	\$1,698,266	34	\$1,619,724	36	\$1,665,456	

Part-time Positions										
1 CLERK (P.T.)	01	11	\$127,479	11	\$128,953	11	\$128,953	11	\$128,953	
Total:		11	\$127,479	11	\$128,953	11	\$128,953	11	\$128,953	

Cost Center 1131020 Actions and Proceedings

Full-time Positions										
1 CHIEF DOCUMENT CLERK	09	1	\$51,817	1	\$52,016	1	\$52,016	1	\$52,016	
2 SENIOR DOCUMENT CLERK	06	4	\$144,115	4	\$147,622	4	\$147,622	4	\$147,622	
3 DOCUMENT CLERK	05	6	\$193,865	6	\$200,530	6	\$200,530	6	\$200,530	
Total:		11	\$389,797	11	\$400,168	11	\$400,168	11	\$400,168	

Cost Center 1131030 Pistol Permits

Full-time Positions										
1 PISTOL PERMIT SUPERVISOR	09	1	\$40,040	1	\$40,194	1	\$40,194	1	\$40,194	
2 SENIOR DOCUMENT CLERK	06	1	\$38,669	1	\$39,236	1	\$39,236	1	\$39,236	
3 DOCUMENT CLERK	05	4	\$140,978	4	\$143,752	4	\$143,752	4	\$143,752	
Total:		6	\$219,687	6	\$223,182	6	\$223,182	6	\$223,182	

Part-time Positions										
1 CLERK (P.T.)	01	1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522	
Total:		1	\$11,522	1	\$11,522	1	\$11,522	1	\$11,522	

Fund Center Summary Totals

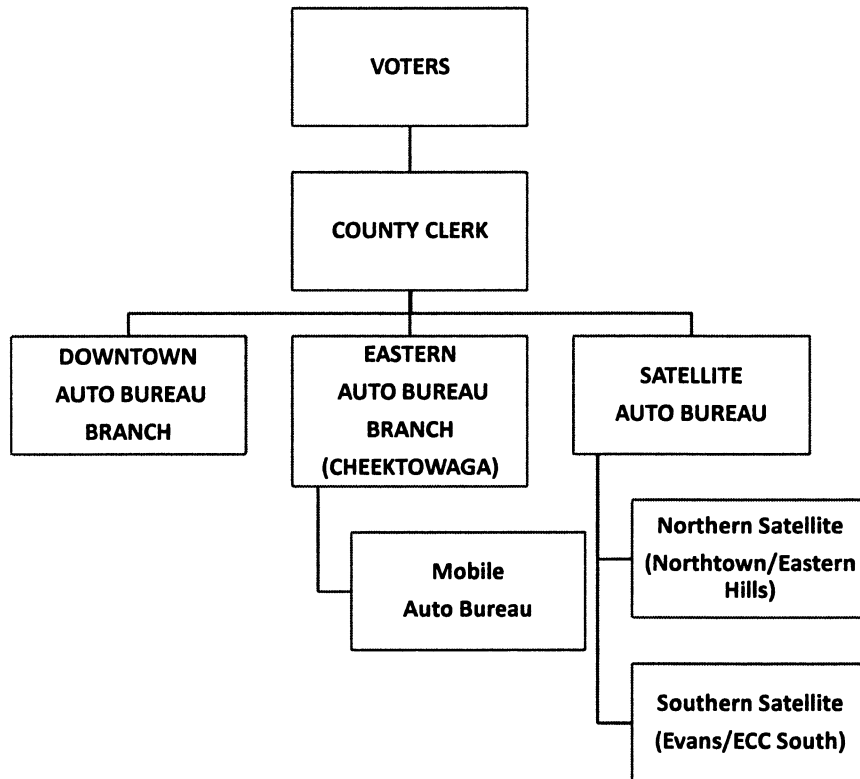
Full-time:	51	\$2,200,925	53	\$2,321,616	51	\$2,243,074	53	\$2,288,806	
Part-time:	12	\$139,001	12	\$140,475	12	\$140,475	12	\$140,475	
Fund Center Totals:	63	\$2,339,926	65	\$2,462,091	63	\$2,383,549	65	\$2,429,281	

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	2,154,210	2,251,041	2,251,041	2,321,616	2,243,074	2,288,806
500010	Part Time - Wages	113,127	139,001	139,001	140,475	140,475	140,475
500350	Other Employee Payments	16,772	14,000	14,000	16,000	16,000	16,000
501000	Overtime	20,953	14,000	14,000	14,000	14,000	14,000
502000	Fringe Benefits	1,448,656	1,586,007	1,586,007	1,570,017	1,682,942	1,650,770
505000	Office Supplies	28,512	31,700	30,595	33,925	33,925	33,925
506200	Maintenance & Repair	1,641	3,000	3,000	4,000	4,000	4,000
507000	E-Z Pass Supplies	14,700	7,350	7,350	7,350	7,350	7,350
510100	Out Of Area Travel	50	750	750	1,500	1,500	1,500
510200	Training And Education	1,566	1,907	2,237	1,907	1,907	1,907
516020	Professional Svcs Contracts & Fees	97,373	45,060	45,060	39,212	39,212	24,212
516030	Maintenance Contracts	74,579	76,064	76,939	76,929	76,929	76,929
530000	Other Expenses	4,041	6,000	6,500	8,300	8,300	8,300
561410	Lab & Technical Equipment	30,617	14,849	14,249	25,215	25,215	25,215
561420	Office Eqmt, Furniture & Fixtures	8,910	5,000	5,000	1,492	1,492	1,492
910600	ID Purchasing Services	6,205	8,149	8,149	8,149	8,612	8,612
910700	ID Fleet Services	7,800	8,517	8,517	8,517	8,524	8,524
912215	ID DFW Mail Svcs	45,126	60,915	60,915	60,915	52,840	52,840
912220	ID Buildings and Grounds Services	31,200	-	-	-	-	-
980000	ID DISS Services	285,811	383,022	383,022	383,022	258,145	258,145
Total Appropriations		4,391,849	4,656,332	4,656,332	4,722,541	4,624,442	4,623,002

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
415100	Real Property Transfer	218,799	190,000	190,000	220,000	220,000	220,000
415105	Passport Fees	21,950	24,000	24,000	24,000	24,000	24,000
415110	Court Fees	337,200	350,000	350,000	350,000	350,000	350,000
415120	Small Claims Assessment Review Fees	305	100	100	200	200	200
415140	Commissioner Of Education Fees	122,456	115,000	115,000	120,000	120,000	120,000
415150	Recording Fees	6,633,557	6,300,000	6,300,000	6,410,000	6,410,000	6,410,000
415160	Mortgage Tax	515,579	515,579	515,579	533,797	533,797	533,797
415185	E-Z Pass Tag Sales	13,550	8,750	8,750	8,750	8,750	8,750
421000	Pistol Permits	150,887	110,000	110,000	135,000	135,000	135,000
445030	Interest & Earnings General Invest	902	2,000	2,000	1,000	1,000	1,000
Total Revenues		8,015,185	7,615,429	7,615,429	7,802,747	7,802,747	7,802,747

COUNTY CLERK AUTO BUREAU



AUTO BUREAU	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	4,648,891	5,082,794	5,083,871	5,034,233
Other	<u>759,665</u>	<u>739,838</u>	<u>739,838</u>	<u>843,835</u>
Total Appropriation	5,408,556	5,822,632	5,823,709	5,878,068
Revenue	<u>9,741,536</u>	<u>10,302,000</u>	<u>10,302,000</u>	<u>10,802,000</u>
County Share	(4,332,980)	(4,479,368)	(4,478,291)	(4,923,932)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Drivers' Licenses), handles financial security transactions, and the enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver's licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's license fees and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer State law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver's licenses, Enhanced Driver's Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver's license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZ-Pass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2018

- 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.
- Advocate for the NYS Legislature to enact legislation increasing revenue sharing percentage from 12.7% to 25%.
- Increase public awareness on the importance of renewing registrations at local Auto Bureaus or via "Renew Local" Green Envelopes to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Drivers Licenses and Enhanced Non-Driver IDs; while looking to identify possible new revenue streams.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.
- Partner with Unyts to increase organ donation enrollment in New York State.
- Partner with, and participate in, community outreach programs with local non-profit agencies focused on serving the disabled and senior citizens.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
Total Transactions	537,761	570,026	584,276
Driver's Licenses	61,523	65,214	66,844
Enhanced Licenses	22,662	33,532	40,238
Registrations & Other	453,576	471,280	477,194
Revenue to County	\$9,741,536	\$10,671,712	\$10,802,000

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Saturday Transactions	26,193	29,336	32,269
Mobile Unit Transactions	16,393	17,704	18,766
Satellite Office Transactions	262,216	275,326	289,093
Average Transactions (per month)	44,813	47,502	48,690

Performance Goals

	Estimated 2017	Goal 2018	Goal 2019	Goal 2020
Renew Local Campaign	2,400	2,640	2,904	3,194
Average Service Time	7:20	7:10	7:00	7:00
Organ Donation	33,452	38,470	42,317	46,548

2018 Budget Estimate - Summary of Personal Services

Fund Center: 11320			Current Year 2017		Ensuing Year 2018							
County Clerk - Auto Bureau Division			Job Group	No:	Salary	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	\$73,376	1	\$75,437	1	\$75,437	1	\$75,437	
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU		13	0	\$0	0	\$0	0	\$0	1	\$67,407	Reallocate
3	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU		12	1	\$65,815	1	\$66,068	1	\$66,068	0	\$0	
4	SECRETARY, COUNTY CLERK		07	0	\$0	0	\$0	0	\$0	1	\$32,789	Reallocate
5	SECRETARY, COUNTY CLERK		04	1	\$32,562	0	\$0	1	\$32,688	0	\$0	
6	RECEPTIONIST		03	1	\$27,832	0	\$0	1	\$29,006	1	\$29,006	
Total:			4		\$199,585	2	\$141,505	4	\$203,199	4	\$204,639	
Cost Center	1132020	Buffalo Branch										
Full-time Positions												

1	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	2	\$90,649	2	\$90,997	2	\$90,997	2	\$90,997	
2	MOTOR VEHICLE REPRESENTATIVE		05	12	\$415,950	12	\$425,149	12	\$425,149	12	\$425,149	
Total:			14		\$506,599	14	\$516,146	14	\$516,146	14	\$516,146	
Part-time Positions												

1	JUNIOR MOTOR VEHICLE CASHIER (PT)		05	7	\$94,944	7	\$94,944	7	\$94,944	7	\$94,944	
Total:			7		\$94,944	7	\$94,944	7	\$94,944	7	\$94,944	
Cost Center	1132050	East Branch										
Full-time Positions												

1	BRANCH MANAGER-AUTO BUREAU		10	1	\$59,669	1	\$59,898	1	\$59,898	1	\$59,898	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	2	\$89,203	2	\$90,020	2	\$90,020	2	\$90,020	
3	MOTOR VEHICLE REPRESENTATIVE		05	21	\$701,472	21	\$724,299	21	\$724,299	21	\$724,299	
4	MOTOR VEHICLE REPRESENTATIVE CC 55A		05	1	\$35,743	1	\$35,880	1	\$35,880	1	\$35,880	
5	DELIVERY SERVICE CHAUFFEUR		04	1	\$35,501	1	\$35,638	1	\$35,638	1	\$35,638	
Total:			26		\$921,588	26	\$945,735	26	\$945,735	26	\$945,735	
Part-time Positions												

1	JUNIOR MOTOR VEHICLE CASHIER (PT)		05	8	\$109,242	8	\$109,242	8	\$109,242	8	\$109,242	
Total:			8		\$109,242	8	\$109,242	8	\$109,242	8	\$109,242	
Cost Center	1132060	Satellite/Mobile Branches										
Full-time Positions												

1	BRANCH MANAGER-AUTO BUREAU		10	2	\$119,338	2	\$119,796	2	\$119,796	2	\$119,796	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	3	\$133,530	3	\$135,029	3	\$135,029	3	\$135,029	
3	MOTOR VEHICLE REPRESENTATIVE		05	17	\$600,468	17	\$612,278	17	\$612,278	17	\$612,278	
Total:			22		\$853,336	22	\$867,103	22	\$867,103	22	\$867,103	
Part-time Positions												

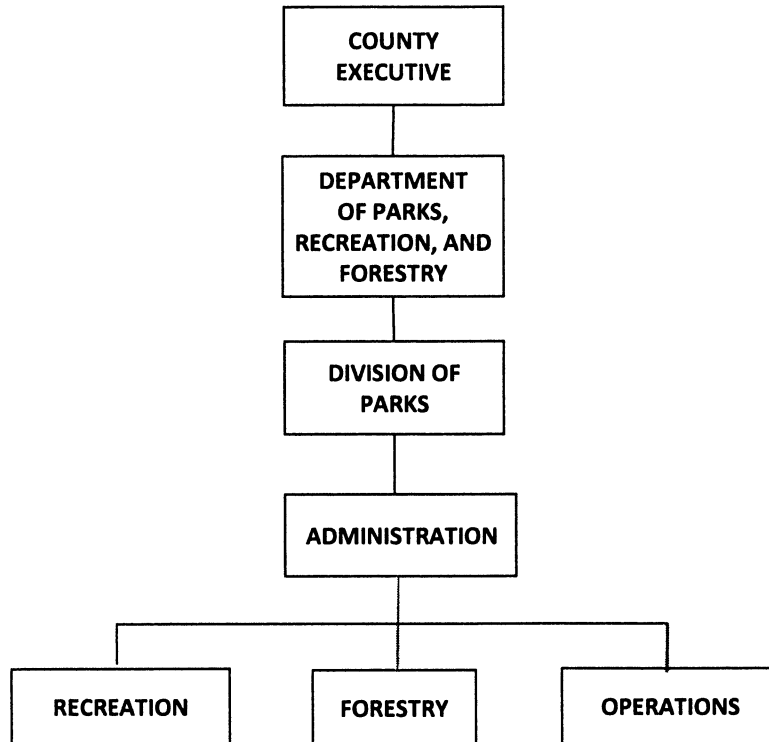
1	JUNIOR MOTOR VEHICLE CASHIER (PT)		05	25	\$336,718	25	\$336,718	25	\$336,718	25	\$336,718	
Total:			25		\$336,718	25	\$336,718	25	\$336,718	25	\$336,718	
Fund Center Summary Totals												
Full-time:			66		\$2,481,108	64	\$2,470,489	66	\$2,532,183	66	\$2,533,623	
Part-time:			40		\$540,904	40	\$540,904	40	\$540,904	40	\$540,904	
Fund Center Totals:			106		\$3,022,012	104	\$3,011,393	106	\$3,073,087	106	\$3,074,527	

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	2,367,023	2,491,388	2,491,388	2,470,489	2,532,183	2,533,623
500010	Part Time - Wages	481,442	540,047	540,047	540,904	540,904	540,904
500350	Other Employee Payments	10,243	11,000	12,000	12,000	12,000	12,000
501000	Overtime	17,137	22,000	22,000	22,000	22,000	22,000
502000	Fringe Benefits	1,773,047	2,018,359	2,018,436	1,918,598	1,925,706	1,925,706
505000	Office Supplies	19,031	19,700	19,200	19,950	19,950	19,950
506200	Maintenance & Repair	9,296	9,610	9,610	10,510	10,510	10,510
510000	Local Mileage Reimbursement	459	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	1,050	1,120	1,120	1,200	1,200	1,200
515000	Utility Charges	10,050	10,320	10,320	10,590	10,590	10,590
516020	Professional Svcs Contracts & Fees	38,770	36,175	36,175	39,987	39,987	39,987
516030	Maintenance Contracts	79,500	77,720	77,720	99,168	99,168	99,168
530000	Other Expenses	3,990	7,700	6,710	8,900	8,900	8,900
545000	Rental Charges	229,582	242,558	244,048	256,775	256,775	256,775
561410	Lab & Technical Equipment	1,996	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	78,370	1,400	1,400	1,200	1,200	1,200
561440	Motor Vehicles	22,605	-	-	-	-	-
575040	Interfund Expense-Utility Fund	23,186	34,100	34,100	25,684	25,684	25,684
910600	ID Purchasing Services	12,556	14,543	14,543	14,543	14,981	14,981
910700	ID Fleet Services	8,351	13,109	13,109	13,109	11,720	11,720
912215	ID DPW Mail Svcs	6,915	8,004	8,004	8,004	7,990	7,990
912220	ID Buildings and Grounds Services	57,084	97,990	97,990	98,149	98,149	98,149
980000	ID DISS Services	156,874	164,789	164,789	164,789	236,031	236,031
Total Appropriations		5,408,557	5,822,632	5,823,709	5,737,549	5,876,628	5,878,068

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
415130	Auto Fees	4,001,932	4,500,000	4,500,000	4,700,000	4,700,000	4,700,000
415180	Vehicle Use Tax	5,521,147	5,600,000	5,600,000	5,700,000	5,700,000	5,700,000
415190	Enhanced Drivers License Fees	215,285	200,000	200,000	400,000	400,000	400,000
420500	Rent Of Real Property - Concessions	3,172	2,000	2,000	2,000	2,000	2,000
Total Revenues		9,741,536	10,302,000	10,302,000	10,802,000	10,802,000	10,802,000

PARKS, RECREATION, AND FORESTRY



PARKS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	4,771,324	5,355,070	5,401,336	5,482,142
Other	<u>1,171,373</u>	<u>1,205,333</u>	<u>1,362,098</u>	<u>1,335,309</u>
Total Appropriation	5,942,697	6,560,403	6,763,434	6,817,451
Revenue	<u>1,655,240</u>	<u>1,407,585</u>	<u>1,564,350</u>	<u>1,456,333</u>
County Share	4,287,457	5,152,818	5,199,084	5,361,118

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 until the Master Plan update is issued at the end of 2017.

Top Priorities for 2018

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized user 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. Completion is expected late in 2017.

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 2018

- 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 2018

- 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.

Key Performance Indicators

- Produce lumber for parks and 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 2018

- 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.
- Upgrade facility utilities.

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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Job Group	Current Year 2017		Ensuing Year 2018					Remarks	
Parks, Recreation & Forestry				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1641010 Administration - Parks												
Full-time Positions												
1	COMMISSIONER OF PARKS AND RECREATION		17	1	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412	New
2	DEPUTY COMMISSIONER OF PARKS		15	1	\$77,443	1	\$81,868	1	\$81,868	1	\$81,868	
3	PARK SUPERINTENDENT		11	1	\$64,145	1	\$64,392	1	\$64,392	1	\$64,392	
4	ADMINISTRATIVE ASSISTANT		09	1	\$52,982	1	\$53,799	1	\$53,799	1	\$53,799	
5	SECRETARY COMMISSIONER OF PARKS & REC		08	1	\$44,319	1	\$44,489	1	\$44,489	1	\$44,489	
6	BUILDING MAINTENANCE MECHANIC (PLUMBER)		07	0	\$0	1	\$37,492	1	\$37,492	1	\$37,492	
7	PRINCIPAL CLERK		06	1	\$33,810	1	\$35,410	1	\$35,410	1	\$35,410	
8	RECEPTIONIST		03	2	\$55,623	2	\$57,460	2	\$57,460	2	\$57,460	
Total:			8		\$442,296	9	\$489,322	9	\$489,322	9	\$489,322	
Cost Center 1641014 Forestry												
Full-time Positions												
1	COUNTY FORESTER		12	1	\$52,391	1	\$55,593	1	\$55,593	1	\$55,593	
2	PARK MAINTENANCE WORKER II		05	1	\$33,646	1	\$35,323	1	\$35,323	1	\$35,323	
3	PARK MAINTENANCE WORKER I		03	1	\$33,164	1	\$33,291	1	\$33,291	1	\$33,291	
Total:			3		\$119,201	3	\$124,207	3	\$124,207	3	\$124,207	
Cost Center 1641015 Akron Falls Park												
Full-time Positions												
1	PARK MAINTENANCE WORKER II		05	1	\$44,260	1	\$44,431	1	\$44,431	1	\$44,431	
2	PARK MAINTENANCE WORKER I		03	3	\$102,335	3	\$102,727	3	\$102,727	3	\$102,727	
Total:			4		\$146,595	4	\$147,158	4	\$147,158	4	\$147,158	
Cost Center 1641020 Chestnut Ridge Park												
Full-time Positions												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$59,026	1	\$59,253	1	\$59,253	1	\$59,253	
2	SUPERVISING PARK RANGER		11	1	\$51,713	1	\$54,706	1	\$54,706	1	\$54,706	
3	AUTOMOTIVE MECHANIC - PARKS		09	1	\$50,475	1	\$50,669	1	\$50,669	1	\$50,669	
4	PARK RANGER		07	2	\$76,460	2	\$76,754	2	\$76,754	2	\$76,754	
5	PARK MAINTENANCE WORKER II		05	1	\$41,309	1	\$41,468	1	\$41,468	1	\$41,468	
6	PARK MAINTENANCE WORKER I		03	5	\$178,721	5	\$180,941	5	\$180,941	5	\$180,941	
Total:			11		\$457,704	11	\$463,791	11	\$463,791	11	\$463,791	
Seasonal Positions												
1	PARK ATTENDANT (SEASONAL)		33	1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	
Total:			1		\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	
Cost Center 1641025 Como Lake Park												
Full-time Positions												
1	GENERAL CREW CHIEF (PARKS)		11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331	
2	PARK SUPERINTENDENT		11	1	\$64,865	1	\$65,785	1	\$65,785	1	\$65,785	
3	AUTOMOTIVE MECHANIC - PARKS		09	1	\$49,261	1	\$49,450	1	\$49,450	1	\$49,450	
4	PARK MAINTENANCE WORKER II		05	2	\$78,896	2	\$79,199	2	\$79,199	2	\$79,199	
5	PARK MAINTENANCE WORKER I		03	3	\$104,221	3	\$105,581	3	\$105,581	3	\$105,581	
Total:			8		\$358,339	8	\$361,346	8	\$361,346	8	\$361,346	
Seasonal Positions												
1	PARK ATTENDANT (SEASONAL)		33	1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	
Total:			1		\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1641030 Ellicott Creek Park

Full-time Positions

1 GENERAL CREW CHIEF (PARKS)	11	1	\$57,556	1	\$57,777	1	\$57,777	1	\$57,777	
2 AUTOMOTIVE MECHANIC - PARKS	09	0	\$0	1	\$40,658	1	\$40,658	1	\$40,658	New
3 PARK MAINTENANCE WORKER II	05	0	\$0	1	\$35,323	1	\$35,323	1	\$35,323	New
4 PARK MAINTENANCE WORKER II	05	1	\$33,646	1	\$33,775	1	\$33,775	1	\$33,775	
5 PARK MAINTENANCE WORKER I	03	5	\$171,872	5	\$174,529	5	\$174,529	5	\$174,529	
Total:		7	\$263,074	9	\$342,062	9	\$342,062	9	\$342,062	

Seasonal Positions

1 PARK ATTENDANT (SEASONAL)	33	1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	
Total:		1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	

Cost Center 1641035 Elma Meadows Park

Full-time Positions

1 ASSISTANT GREENSKEEPER	07	1	\$37,348	1	\$37,492	1	\$37,492	1	\$37,492	
2 PARK MAINTENANCE WORKER II	05	1	\$40,300	1	\$40,455	1	\$40,455	1	\$40,455	
3 PARK MAINTENANCE WORKER I	03	5	\$165,357	5	\$167,990	5	\$167,990	5	\$167,990	
Total:		7	\$243,005	7	\$245,937	7	\$245,937	7	\$245,937	

Part-time Positions

1 PARK ATTENDANT PT	33	4	\$27,928	4	\$29,924	4	\$29,924	4	\$29,924	
Total:		4	\$27,928	4	\$29,924	4	\$29,924	4	\$29,924	

Seasonal Positions

1 PARK ATTENDANT (SEASONAL)	33	5	\$49,560	5	\$53,100	5	\$53,100	5	\$53,100	
Total:		5	\$49,560	5	\$53,100	5	\$53,100	5	\$53,100	

Cost Center 1641040 Emery Park

Full-time Positions

1 PARK MAINTENANCE WORKER III	07	1	\$50,665	1	\$50,860	1	\$50,860	1	\$50,860	
2 PARK MAINTENANCE WORKER II	05	1	\$43,262	1	\$43,428	1	\$43,428	1	\$43,428	
3 PARK MAINTENANCE WORKER I	03	2	\$64,337	2	\$66,582	2	\$66,582	2	\$66,582	
Total:		4	\$158,264	4	\$160,870	4	\$160,870	4	\$160,870	

Seasonal Positions

1 PARK ATTENDANT (SEASONAL)	33	1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	
Total:		1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780	

Cost Center 1641050 Sprague Brook Park

Full-time Positions

1 PARK MAINTENANCE WORKER II	05	2	\$75,876	2	\$76,974	2	\$76,974	2	\$76,974	
2 PARK MAINTENANCE WORKER I	03	1	\$33,164	2	\$66,582	1	\$33,291	1	\$33,291	
Total:		3	\$109,040	4	\$143,556	3	\$110,265	3	\$110,265	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

**Job
Group**

Current Year 2017

No:

Salary

----- Ensuing Year 2018 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1641055 Wendt/Bennett Beach Park

Full-time Positions

1 PARK MAINTENANCE WORKER III	07	1	\$48,972	1	\$49,160	1	\$49,160	1	\$49,160
Total:		1	\$48,972	1	\$49,160	1	\$49,160	1	\$49,160

Seasonal Positions

1 BEACH SUPERVISOR (SEASONAL)	49	1	\$4,800	1	\$5,100	1	\$5,100	1	\$5,100
2 LIFEGUARD CAPTAIN (SEASONAL)	47	2	\$9,000	2	\$9,600	2	\$9,600	2	\$9,600
3 LIFEGUARD (SEASONAL)	45	6	\$21,500	7	\$23,575	6	\$23,000	6	\$23,000
4 PARK ATTENDANT (SEASONAL)	33	1	\$3,528	1	\$3,780	1	\$3,780	1	\$3,780
Total:		10	\$38,828	11	\$42,055	10	\$41,480	10	\$41,480

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1 PARK SUPERINTENDENT	11	1	\$47,499	1	\$50,452	1	\$50,452	1	\$50,452
2 GREENSKEEPER	10	1	\$64,210	1	\$64,457	1	\$64,457	1	\$64,457
3 PARK MAINTENANCE WORKER II	05	1	\$45,250	1	\$45,424	1	\$45,424	1	\$45,424
4 PARK MAINTENANCE WORKER I	03	3	\$101,872	4	\$137,553	3	\$104,262	3	\$104,262
Total:		6	\$258,831	7	\$297,886	6	\$264,595	6	\$264,595

Part-time Positions

1 PARK ATTENDANT PT	33	4	\$27,928	4	\$29,924	4	\$29,924	4	\$29,924
Total:		4	\$27,928	4	\$29,924	4	\$29,924	4	\$29,924

Seasonal Positions

1 PARK ATTENDANT (SEASONAL)	33	5	\$49,560	5	\$53,100	5	\$53,100	5	\$53,100
Total:		5	\$49,560	5	\$53,100	5	\$53,100	5	\$53,100

Fund Center Summary Totals

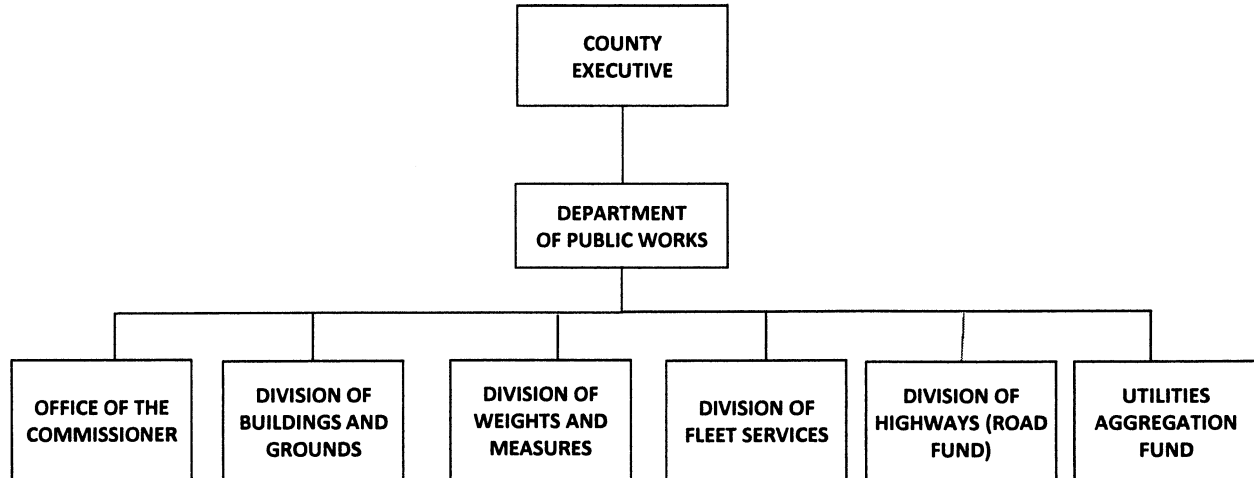
Full-time:	62	\$2,605,321	67	\$2,825,295	65	\$2,758,713	65	\$2,758,713
Part-time:	8	\$55,856	8	\$59,848	8	\$59,848	8	\$59,848
Seasonal:	24	\$152,060	25	\$163,375	24	\$162,800	24	\$162,800
Fund Center Totals:	94	\$2,813,237	100	\$3,048,518	97	\$2,981,361	97	\$2,981,361

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	2,502,953	2,594,392	2,594,392	2,825,295	2,758,713	2,758,713
500010	Part Time - Wages	34,809	55,856	55,856	59,848	59,848	59,848
500030	Seasonal - Wages	116,869	152,060	152,060	163,375	162,800	162,800
500300	Shift Differential	31,356	31,000	31,000	31,000	31,000	31,000
500330	Holiday Worked	37,872	42,000	42,000	42,000	42,000	42,000
500350	Other Employee Payments	33,899	31,750	74,728	35,275	35,275	35,275
501000	Overtime	227,322	245,000	245,000	245,000	245,000	245,000
502000	Fringe Benefits	1,786,244	2,203,012	2,206,300	2,143,130	2,147,506	2,147,506
505000	Office Supplies	2,432	2,300	2,300	2,400	2,400	2,400
505200	Clothing Supplies	5,991	6,000	6,000	6,000	6,000	6,000
505600	Auto, Truck & Heavy Equip Supplies	37,625	46,000	46,000	55,000	55,000	55,000
505800	Medical & Health Supplies	463	500	500	500	500	500
506200	Maintenance & Repair	124,995	145,000	145,200	185,000	185,000	185,000
510100	Out Of Area Travel	783	-	-	-	-	-
510200	Training And Education	469	1,000	1,000	1,000	1,000	1,000
515000	Utility Charges	122,907	115,000	115,000	130,000	130,000	130,000
516020	Professional Svcs Contracts & Fees	206,284	34,500	191,065	55,000	55,000	55,000
516030	Maintenance Contracts	14,566	20,000	20,000	20,000	20,000	20,000
530000	Other Expenses	1,519	1,000	1,000	2,000	2,000	2,000
545000	Rental Charges	55,229	64,012	64,012	66,000	66,000	66,000
561410	Lab & Technical Equipment	653	2,000	2,800	20,000	20,000	20,000
561420	Office Eqmt, Furniture & Fixtures	1,470	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	5,839	3,000	2,200	8,000	8,000	8,000
570050	Interfund Transfers Capital	50,000	50,000	50,000	75,000	75,000	75,000
575040	Interfund Expense-Utility Fund	191,183	290,916	290,916	291,197	291,197	291,197
910600	ID Purchasing Services	16,846	18,110	18,110	18,110	18,824	18,824
910700	ID Fleet Services	134,821	178,246	178,246	178,246	168,285	168,285
912215	ID DPW Mail Svcs	452	1,710	1,710	1,710	1,120	1,120
912300	ID Highways Services	2,814	6,000	6,000	5,000	5,000	5,000
912730	ID Health Lab Services	781	500	500	500	500	500
980000	ID DISS Services	193,250	219,539	219,539	219,539	224,483	224,483
Total Appropriations		5,942,696	6,560,403	6,763,434	6,885,125	6,817,451	6,817,451

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
409010	State Aid - Other	175,610	-	156,565	-	-	-
418430	Donated Funds	-	-	200	-	-	-
418500	Parks & Recreation Charges- Camping	97,936	75,990	75,990	127,000	127,000	127,000
418510	Parks & Recreation Charges-Shelters	398,581	349,485	349,485	390,355	390,355	390,355
418520	Charges For Park Employee Subsist	38,100	48,600	48,600	39,600	39,600	39,600
418530	Golf Charges - Other Golf Fees	301,525	285,000	285,000	264,262	264,262	264,262
418540	Golf Charges - Green's Fees	620,120	625,000	625,000	612,126	612,126	612,126
418550	Sale of Forest Product	7,275	8,000	8,000	7,500	7,500	7,500
418610	Parks Sponsorship/Fees	250	-	-	-	-	-
420500	Rent Of Real Property - Concessions	15,450	15,450	15,450	15,450	15,450	15,450
423000	Refunds Of Prior Years Expenses	393	-	-	-	-	-
466010	NSF Check Fees	-	60	60	40	40	40
Total Revenues		1,655,240	1,407,585	1,564,350	1,456,333	1,456,333	1,456,333

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	26,632,637	28,928,789	29,169,134	28,954,751
Other	<u>46,913,155</u>	<u>52,056,180</u>	<u>56,273,153</u>	<u>50,559,029</u>
Total Appropriation	73,545,792	80,984,969	85,442,287	79,513,780
Revenue	<u>41,855,772</u>	<u>47,599,511</u>	<u>51,817,511</u>	<u>46,631,057</u>
County Share	31,690,020	33,385,458	33,624,776	32,882,723

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 (responsible for planning, design, construction, maintenance and management of County owned facilities), the Division of Weights and Measures (inspects, tests 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.

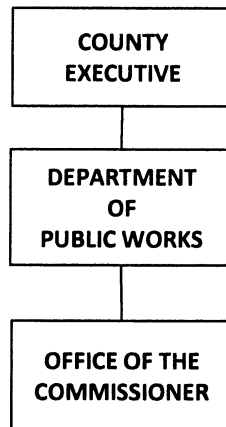
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

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.

OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	385,729	311,628	312,705	431,627
Other	<u>2,149</u>	<u>1,978</u>	<u>1,978</u>	<u>(60,471)</u>
Total Appropriation	387,878	313,606	314,683	371,156
Revenue	<u>218</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	387,660	313,606	314,683	371,156

Program Description

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works (DPW). 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 2018

- 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 while maintaining debt service obligations.

Key Performance Indicators

- 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 by type and location.
- Periodically review the current list of open capital projects and close completed projects.

Performance Goals

- Formalize procedures on which locations should perform which type of repair service on County vehicles.
- Close at least five capital projects.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1221010 Administration - DPW

Full-time Positions

1	COMMISSIONER OF PUBLIC WORKS	20	1	\$131,317	1	\$133,521	1	\$133,521	1	\$133,521	
2	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	0	\$0	0	\$0	0	\$0	1	\$67,369	New
3	ASSISTANT DEPUTY COMMISSIONER-DPW ADMIN	14	0	\$0	1	\$60,679	1	\$60,679	0	\$0	
4	SECRETARY TO COMMISSIONER OF DPW	08	1	\$44,319	1	\$44,489	1	\$44,489	1	\$44,489	
5	LABORER	03	1	\$35,666	1	\$35,803	1	\$35,803	1	\$35,803	
	Total:		3	\$211,302	4	\$274,492	4	\$274,492	4	\$281,182	

Fund Center Summary Totals

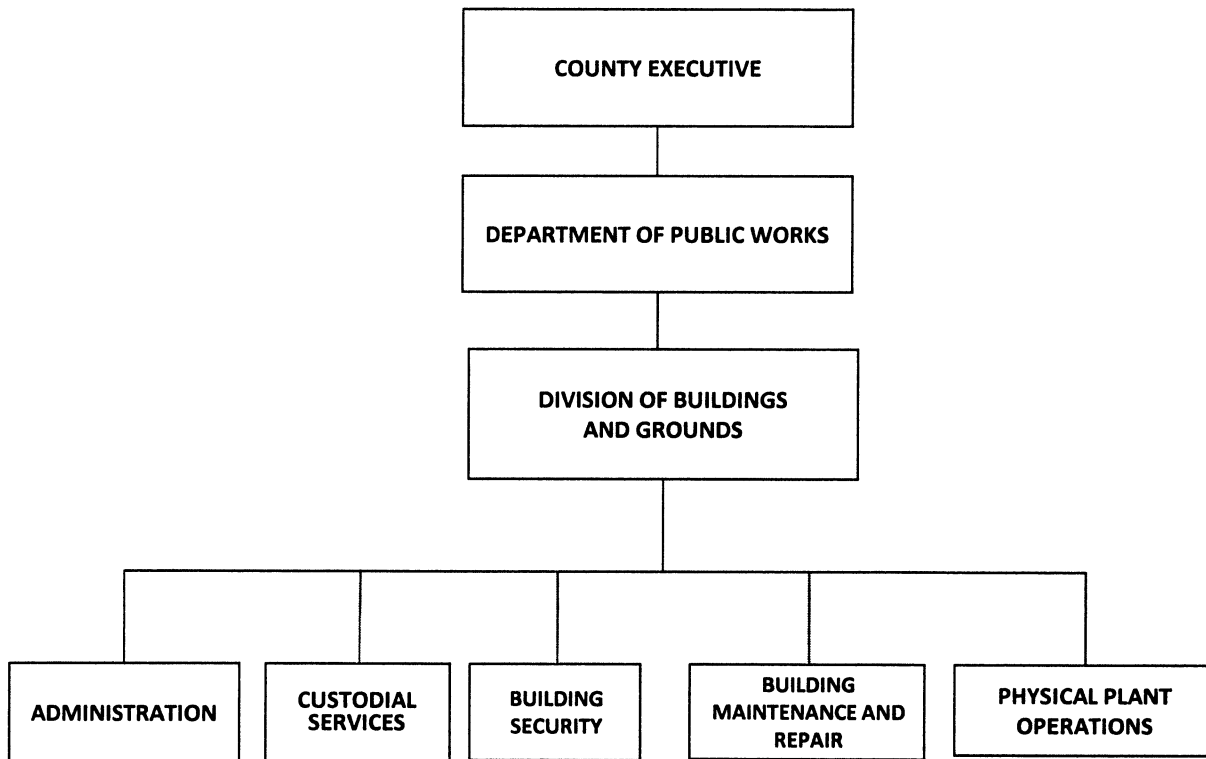
Full-time:	3	\$211,302	4	\$274,492	4	\$274,492	4	\$281,182
Fund Center Totals:	3	\$211,302	4	\$274,492	4	\$274,492	4	\$281,182

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	262,661	211,302	211,302	274,492	274,492	281,182
500350	Other Employee Payments	500	-	1,000	1,000	1,000	1,000
501000	Overtime	2,580	-	-	-	-	-
502000	Fringe Benefits	119,987	100,326	100,403	173,560	145,902	149,445
505000	Office Supplies	5,240	10,000	10,000	10,000	10,000	10,000
510200	Training And Education	-	100	100	500	500	500
530000	Other Expenses	731,985	875,000	875,000	875,000	785,000	785,000
910600	ID Purchasing Services	1,640	1,510	1,510	1,510	1,603	1,603
910700	ID Fleet Services	6,535	8,747	8,747	8,747	8,021	8,021
912215	ID DPW Mail Svcs	(761,938)	(914,367)	(914,367)	(875,000)	(877,874)	(877,874)
912300	ID Highways Services	4,065	4,100	4,100	4,200	4,200	4,200
980000	ID DISS Services	14,621	16,888	16,888	16,888	8,079	8,079
Total Appropriations		387,876	313,606	314,683	490,897	360,923	371,156

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
423000	Refunds Of Prior Years Expenses	18	-	-	-	-	-
467000	Miscellaneous Departmental Income	200	-	-	-	-	-
Total Revenues		218	-	-	-	-	-

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	9,110,931	10,542,074	10,626,453	10,798,620
Other	<u>5,550,268</u>	<u>8,669,254</u>	<u>9,087,254</u>	<u>8,942,841</u>
Total Appropriation	14,661,199	19,211,328	19,713,707	19,741,461
Revenue	<u>2,308,641</u>	<u>1,985,706</u>	<u>2,403,706</u>	<u>2,839,018</u>
County Share	12,352,558	17,225,622	17,310,001	16,902,443

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 this Division, which also analyzes all existing and future proposed public projects to ensure safety, scheduled maintenance and conformance to New York State Building Codes.

This 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.

This 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. Also 24 hour/day building security management services for certain County facilities is provided.

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 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 these materials.
- Monitor and insure safety of indoor air quality, as needed
- Remove snow and ice from sidewalks, stairs, driveways, parking lots and County facilities as required.
- 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Completed work orders	4,713	4,800	4,800

Outcome Measures

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

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2017		Ensuing Year 2018				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1222010 Administration - Division of B&G

Full-time Positions

1 DEPUTY COMMISSIONER-BUILDINGS & GROUNDS	16	1	\$101,558	1	\$101,949	1	\$101,949	1	\$101,949
2 SENIOR SYSTEMS ACCOUNTANT	13	1	\$69,191	1	\$69,457	1	\$69,457	1	\$69,457
3 HEALTH AND SAFETY COORDINATOR-DPW	08	1	\$48,901	1	\$49,089	1	\$49,089	1	\$49,089
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$34,699	1	\$36,642	1	\$36,642	1	\$36,642
5 RECEPTIONIST	03	1	\$28,342	1	\$29,518	1	\$29,518	1	\$29,518
Total:		5	\$282,691	5	\$286,655	5	\$286,655	5	\$286,655

Cost Center 1222015 Operations

Full-time Positions

1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$106,995	1	\$107,407	1	\$107,407	1	\$107,407
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$79,799	1	\$84,357	1	\$84,357	1	\$84,357
3 ASSISTANT ARCHITECT	14	1	\$58,548	1	\$66,342	1	\$66,342	1	\$66,342
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	\$77,430	1	\$77,728	1	\$77,728	1	\$77,728
5 MECHANICAL ENGINEER	13	1	\$62,454	1	\$66,091	1	\$66,091	1	\$66,091
6 SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	\$67,078	1	\$68,081	1	\$68,081	1	\$68,081
7 ASSISTANT MECHANICAL ENGINEER	11	1	\$50,259	1	\$53,263	1	\$53,263	1	\$53,263
8 CONSTRUCTION INSPECTOR	11	2	\$122,739	2	\$123,211	2	\$123,211	2	\$123,211
9 PRINCIPAL CLERK	06	1	\$32,332	1	\$32,456	1	\$32,456	1	\$32,456
Total:		10	\$657,634	10	\$678,936	10	\$678,936	10	\$678,936

Cost Center 1222020 Custodial Services

Full-time Positions

1 HEAD JANITOR	06	1	\$45,735	1	\$45,911	1	\$45,911	1	\$45,911
2 HEAD LABORER	04	2	\$77,060	2	\$77,356	2	\$77,356	2	\$77,356
3 JANITOR	03	0	\$0	12	\$353,688	12	\$353,688	12	\$353,688
4 LABORER	03	6	\$188,165	6	\$190,652	6	\$190,652	6	\$190,652
Total:		9	\$310,960	21	\$667,607	21	\$667,607	21	\$667,607

Regular Part-time Positions

1 LABORER (RPT)	03	2	\$61,139	2	\$62,852	2	\$62,852	2	\$62,852
Total:		2	\$61,139	2	\$62,852	2	\$62,852	2	\$62,852

Cost Center 1222030 Building Security

Full-time Positions

1 COORDINATOR OF BUILDING SECURITY	09	1	\$42,399	1	\$44,925	1	\$44,925	1	\$44,925
2 BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$79,134	2	\$79,438	2	\$79,438	2	\$79,438
3 BUILDING GUARD	04	7	\$224,814	7	\$229,221	7	\$229,221	7	\$229,221
4 WATCH ATTENDANT	03	8	\$249,779	8	\$254,198	8	\$254,198	8	\$254,198
Total:		18	\$596,126	18	\$607,782	18	\$607,782	18	\$607,782

New

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Job Group	Current Year 2017		Ensuing Year 2018						Remarks
Division of Buildings and Grounds				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1222040	Build., Maint., Repairs										
Full-time	Positions											
1	ASBESTOS/AIR QUALITY COORDINATOR		12	1	\$70,899	1	\$71,172	1	\$71,172	1	\$71,172	
2	ASSISTANT MAINTENANCE SUPERVISOR		10	1	\$53,914	1	\$54,743	1	\$54,743	1	\$54,743	
3	CHIEF STATIONARY ENGINEER		09	2	\$100,094	2	\$100,478	2	\$100,478	2	\$100,478	
4	SUPERVISING MAINTENANCE MECHANIC		09	3	\$141,315	3	\$144,837	3	\$144,837	3	\$144,837	
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		08	2	\$107,609	2	\$108,023	2	\$108,023	2	\$108,023	
6	BUILDING MAINTENANCE MECHANIC		07	7	\$296,290	7	\$297,430	7	\$297,430	7	\$297,430	
7	PRINCIPAL STORES CLERK		07	1	\$42,881	1	\$43,046	1	\$43,046	1	\$43,046	
8	STATIONARY ENGINEER		07	2	\$84,529	2	\$85,936	2	\$85,936	2	\$85,936	
9	MAINTENANCE WORKER		05	4	\$152,184	4	\$152,770	4	\$152,770	4	\$152,770	
10	LABORER		03	1	\$35,102	1	\$35,237	1	\$35,237	1	\$35,237	
Total:			24		\$1,084,817	24	\$1,093,672	24	\$1,093,672	24	\$1,093,672	
Cost Center	1222050	Physical Plant Operations										
Full-time	Positions											
1	CHIEF STATIONARY ENGINEER		09	1	\$41,265	1	\$43,794	1	\$43,794	1	\$43,794	
2	BUILDING MAINTENANCE MECHANIC		07	1	\$48,258	1	\$48,444	1	\$48,444	1	\$48,444	
3	BUILDING MAINTENANCE MECHANIC (HVAC)		07	3	\$107,560	3	\$112,476	3	\$112,476	3	\$112,476	
4	STATIONARY ENGINEER		07	11	\$460,861	11	\$463,717	11	\$463,717	11	\$463,717	
Total:			16		\$657,944	16	\$668,431	16	\$668,431	16	\$668,431	
Regular Part-time	Positions											
1	SENIOR CHIEF STATIONARY ENGINEER (RPT)		11	1	\$41,847	1	\$42,352	1	\$42,352	1	\$42,352	
Total:			1		\$41,847	1	\$42,352	1	\$42,352	1	\$42,352	
Cost Center	1222060	Unified Court System										
Full-time	Positions											
1	HEAD LABORER		04	2	\$77,060	2	\$77,356	2	\$77,356	2	\$77,356	
2	LABORER		03	21	\$715,719	21	\$721,925	21	\$721,925	21	\$721,925	
Total:			23		\$792,779	23	\$799,281	23	\$799,281	23	\$799,281	
Regular Part-time	Positions											
1	LABORER (RPT)		03	2	\$68,450	2	\$68,450	2	\$68,450	2	\$68,450	
Total:			2		\$68,450	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	\$48,258	1	\$48,444	1	\$48,444	1	\$48,444	
2	HEAD LABORER		04	1	\$37,925	1	\$38,071	1	\$38,071	1	\$38,071	
3	LABORER		03	1	\$29,361	1	\$29,474	1	\$29,474	1	\$29,474	
Total:			3		\$115,544	3	\$115,989	3	\$115,989	3	\$115,989	
Cost Center	1222069	Youth Detention										
Full-time	Positions											
1	CHIEF STATIONARY ENGINEER		09	1	\$50,636	1	\$50,830	1	\$50,830	1	\$50,830	
2	STATIONARY ENGINEER		07	1	\$46,159	1	\$46,337	1	\$46,337	1	\$46,337	
Total:			2		\$96,795	2	\$97,167	2	\$97,167	2	\$97,167	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

**Job
Group**

Current Year 2017

Ensuig Year 2018

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	\$91,901	2	\$94,624	2	\$94,624	2	\$94,624
2 CONTROL TECHNICIAN-ELECTRIC	09	2	\$102,652	2	\$103,047	2	\$103,047	2	\$103,047
3 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	\$52,639	1	\$52,841	1	\$52,841	1	\$52,841
4 BUILDING MAINTENANCE MECHANIC	07	1	\$50,373	1	\$50,567	1	\$50,567	1	\$50,567
5 BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	1	\$43,164	1	\$43,330	1	\$43,330	1	\$43,330
6 STATIONARY ENGINEER	07	8	\$333,463	8	\$339,161	8	\$339,161	8	\$339,161
7 LABORER	03	2	\$66,173	2	\$66,427	2	\$66,427	2	\$66,427
Total:		17	\$740,365	17	\$749,997	17	\$749,997	17	\$749,997

Fund Center Summary Totals

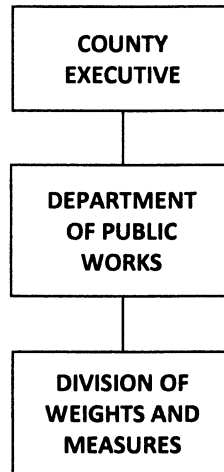
Full-time:	127	\$5,335,655	139	\$5,765,517	139	\$5,765,517	139	\$5,765,517
Regular Part-time:	5	\$171,436	5	\$173,654	5	\$173,654	5	\$173,654
Fund Center Totals:	132	\$5,507,091	144	\$5,939,171	144	\$5,939,171	144	\$5,939,171

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	4,887,154	5,392,964	5,392,964	5,765,517	5,765,517	5,765,517
500020	Regular PT - Wages	182,626	171,436	171,436	173,654	173,654	173,654
500300	Shift Differential	48,495	50,000	50,000	60,000	60,000	60,000
500330	Holiday Worked	29,627	40,000	40,000	40,000	40,000	40,000
500350	Other Employee Payments	32,960	70,000	148,382	50,000	50,000	50,000
501000	Overtime	247,252	200,000	200,000	280,000	280,000	280,000
502000	Fringe Benefits	3,682,818	4,617,674	4,623,671	4,012,578	4,429,449	4,429,449
505000	Office Supplies	(28)	2,000	2,000	2,000	2,000	2,000
505200	Clothing Supplies	2,615	7,000	7,000	10,000	10,000	10,000
505800	Medical & Health Supplies	9,659	-	-	2,000	2,000	2,000
506200	Maintenance & Repair	563,909	725,000	725,000	800,000	745,000	745,000
510100	Out Of Area Travel	883	1,500	1,500	2,000	2,000	2,000
510200	Training And Education	6,937	10,000	10,000	25,000	25,000	25,000
515000	Utility Charges	412,601	370,000	370,000	500,000	445,000	445,000
516010	Contract Pymts Nonprofit Purch Svcs	(610,315)	285,000	285,000	200,000	130,000	130,000
516020	Professional Svcs Contracts & Fees	267,216	340,000	340,000	444,956	414,956	414,956
516030	Maintenance Contracts	430,975	501,000	501,000	666,690	666,690	666,690
516080	Life and Safety Contracts	804,243	967,000	967,000	1,123,444	1,123,444	1,123,444
520050	Garbage Disposal	65,661	75,000	75,000	85,000	85,000	85,000
530000	Other Expenses	-	500	500	500	500	500
545000	Rental Charges	82,846	85,200	503,200	498,000	498,000	498,000
561410	Lab & Technical Equipment	17,360	23,500	23,500	25,000	25,000	25,000
561420	Office Eqmt, Furniture & Fixtures	850	4,000	4,000	5,000	5,000	5,000
570050	Interfund Transfers Capital	605,000	-	-	400,000	400,000	400,000
575000	Interfund Expenditure Non-Subsidy	360,000	-	-	-	-	-
575040	Interfund Expense-Utility Fund	2,070,286	4,787,813	4,787,813	4,414,212	3,914,212	3,914,212
910600	ID Purchasing Services	37,547	42,374	42,374	42,374	43,784	43,784
910700	ID Fleet Services	64,372	73,604	73,604	73,604	72,060	72,060
912000	ID Dept of Social Services Svcs	464,048	418,328	418,328	418,328	417,504	417,504
912220	ID Buildings and Grounds Services	(419,515)	(393,944)	(393,944)	(443,362)	(443,362)	(443,362)
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000	ID DISS Services	304,520	335,781	335,781	335,781	350,455	350,455
Total Appropriations		14,661,200	19,211,328	19,713,707	20,020,874	19,741,461	19,741,461

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,999,771	1,669,600	2,087,600	2,530,000	2,530,000	2,530,000
418130	Community College Reimbursement	57,181	55,750	55,750	48,662	48,662	48,662
420550	Rent-663 Kensington	10,356	10,356	10,356	10,356	10,356	10,356
420560	Rent-1500 Broadway	241,269	250,000	250,000	250,000	250,000	250,000
467000	Miscellaneous Departmental Income	5	-	-	-	-	-
479100	Other Contributions	59	-	-	-	-	-
Total Revenues		2,308,641	1,985,706	2,403,706	2,839,018	2,839,018	2,839,018

DIVISION OF WEIGHTS AND MEASURES



WEIGHTS AND MEASURES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	911,881	934,172	935,199	909,129
Other	<u>76,730</u>	<u>107,791</u>	<u>106,764</u>	<u>100,078</u>
Total Appropriation	988,611	1,041,963	1,041,963	1,009,207
Revenue	<u>644,817</u>	<u>671,000</u>	<u>671,000</u>	<u>670,000</u>
County Share	343,794	370,963	370,963	339,207

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. This 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. This 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.

This 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. This 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.

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 as well as monitoring over-the-counter sales of all commodities.
- 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.

Top Priorities for 2018

- 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 also 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.
- Visit 1,200 commercial establishments and perform item pricing inspections on 200,000 items.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12230

Division of Weights and Measures

Job
Group

Current Year 2017

Ensuing Year 2018

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1223010 Division of Weights and Measures

Full-time

Positions

1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$77,653	1	\$77,951	1	\$77,951	1	\$77,951
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547
3	DEPUTY COUNTY SEALER	08	4	\$179,135	4	\$180,347	4	\$180,347	4	\$180,347
4	SCANNER ACCURACY EXAMINER	08	4	\$178,846	4	\$183,774	4	\$183,774	4	\$183,774
5	SENIOR ACCOUNT CLERK	06	1	\$38,222	1	\$38,369	1	\$38,369	1	\$38,369
Total:			11	\$529,190	11	\$535,988	11	\$535,988	11	\$535,988

Fund Center Summary Totals

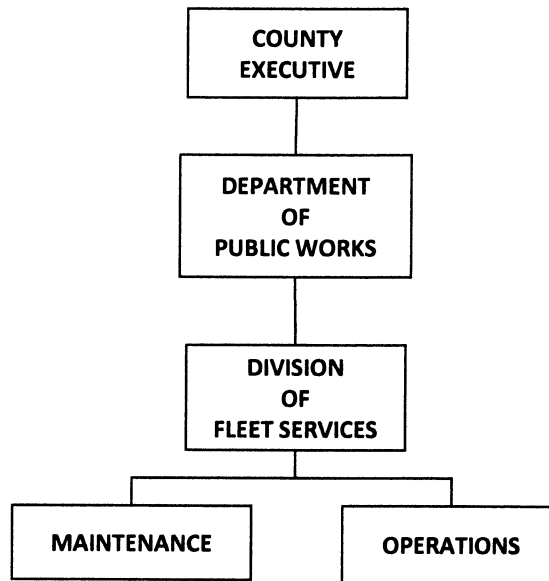
Full-time:	11	\$529,190	11	\$535,988	11	\$535,988	11	\$535,988
Fund Center Totals:	11	\$529,190	11	\$535,988	11	\$535,988	11	\$535,988

Fund: 110
 Department: Division of Weights and Measures
 Fund Center: 12230

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	548,108	558,104	553,332	535,988	535,988	535,988
500300	Shift Differential	-	-	30	-	-	-
500350	Other Employee Payments	2,475	-	-	-	-	-
501000	Overtime	7,088	6,000	6,000	6,000	6,000	6,000
502000	Fringe Benefits	354,209	370,068	375,837	338,000	367,141	367,141
505000	Office Supplies	1,945	1,900	1,900	2,200	2,200	2,200
505200	Clothing Supplies	1,984	2,000	2,000	2,100	2,100	2,100
506200	Maintenance & Repair	-	1,000	1,000	1,000	1,000	1,000
510000	Local Mileage Reimbursement	10,763	11,000	11,000	11,000	11,000	11,000
510100	Out Of Area Travel	369	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	1,665	3,000	1,973	3,000	3,000	3,000
516020	Professional Svcs Contracts & Fees	7,698	15,000	15,000	15,000	15,000	15,000
545000	Rental Charges	84	1,000	1,000	1,000	1,000	1,000
561410	Lab & Technical Equipment	3,568	14,000	14,000	10,000	10,000	10,000
575040	Interfund Expense-Utility Fund	7,268	10,084	10,084	9,252	9,252	9,252
910600	ID Purchasing Services	795	958	958	958	982	982
910700	ID Fleet Services	5,941	6,440	6,440	6,440	6,794	6,794
980000	ID DISS Services	34,651	40,409	40,409	40,409	36,750	36,750
Total Appropriations		988,611	1,041,963	1,041,963	983,347	1,009,207	1,009,207

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
405190	St Aid - Octane Testing	31,164	20,000	20,000	25,000	25,000	25,000
418040	Inspection Fee Weights and Measures	187,416	200,000	200,000	200,000	200,000	200,000
418050	Item Pricing Waiver Fee	248,682	240,000	240,000	240,000	240,000	240,000
421510	Fines and Penalties	4,605	11,000	11,000	5,000	5,000	5,000
466190	Item Pricing Penalties	172,949	200,000	200,000	200,000	200,000	200,000
Total Revenues		644,816	671,000	671,000	670,000	670,000	670,000

DIVISION OF FLEET SERVICES



FLEET SERVICES	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	142,145	196,031	198,532	306,130
Other	<u>(844,064)</u>	<u>(955,678)</u>	<u>(955,678)</u>	<u>(1,010,032)</u>
Total Appropriation	(701,919)	(759,647)	(757,146)	(703,902)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(701,919)	(759,647)	(757,146)	(703,902)

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 2018

- 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 the new Fleet maintenance facility.

Key Performance Indicators

- Tracking of monthly goals versus actual usage of fuel by department.
- Continue to analyze outsourced repairs internally 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.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed in-house versus out-sourcing.

Performance Goal

- Initiate employee education to reduce County fuel consumption.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1071010 Maintenance

Full-time Positions

1 FLEET MANAGER	13	0	\$0	1	\$55,929	1	\$55,929	1	\$55,929	New
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$54,970	1	\$55,182	1	\$55,182	1	\$55,182	
3 AUTOMOTIVE MECHANIC	07	1	\$37,348	1	\$37,492	1	\$37,492	1	\$37,492	
4 LABORER	03	1	\$35,102	1	\$35,237	1	\$35,237	1	\$35,237	
Total:		3	\$127,420	4	\$183,840	4	\$183,840	4	\$183,840	

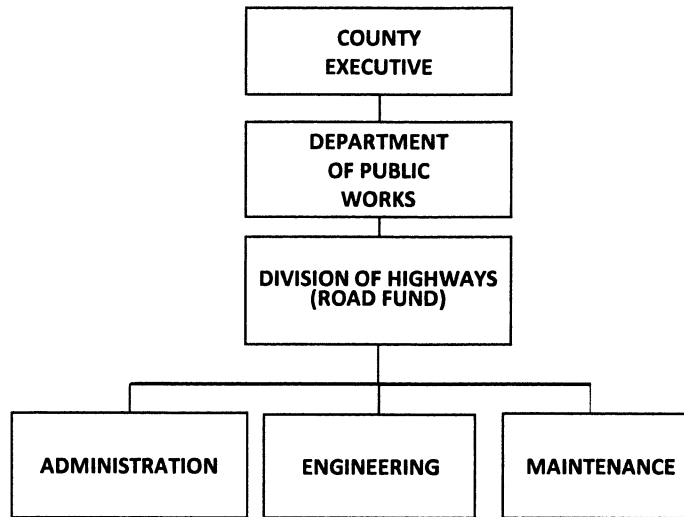
Fund Center Summary Totals

Full-time:	3	\$127,420	4	\$183,840	4	\$183,840	4	\$183,840
Fund Center Totals:	3	\$127,420	4	\$183,840	4	\$183,840	4	\$183,840

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	86,181	116,507	116,507	183,840	183,840	183,840
500300	Shift Differential	114	-	25	100	100	100
500350	Other Employee Payments	1,910	-	2,323	2,000	2,000	2,000
501000	Overtime	4,468	4,500	4,500	4,500	4,500	4,500
502000	Fringe Benefits	49,472	75,024	75,177	119,977	115,690	115,690
505600	Auto, Truck & Heavy Equip Supplies	1,000,475	1,462,000	1,452,000	1,400,000	1,215,000	1,215,000
506200	Maintenance & Repair	(950)	10,000	20,000	50,000	50,000	50,000
516030	Maintenance Contracts	-	79,000	79,000	130,000	130,000	130,000
561410	Lab & Technical Equipment	47,026	-	-	-	-	-
910600	ID Purchasing Services	10,424	13,354	13,354	13,354	13,604	13,604
910700	ID Fleet Services	(1,943,408)	(2,591,073)	(2,591,073)	(1,974,812)	(2,491,028)	(2,491,028)
912300	ID Highways Services	34,110	62,000	62,000	62,000	62,000	62,000
980000	ID DISS Services	8,259	9,041	9,041	9,041	10,392	10,392
Total Appropriations		(701,919)	(759,647)	(757,146)	-	(703,902)	(703,902)

DIVISION OF HIGHWAYS - ROAD FUND



HIGHWAYS (ROAD FUND)	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	15,957,834	16,808,639	16,960,000	16,367,008
Other	<u>27,146,475</u>	<u>19,686,275</u>	<u>23,486,275</u>	<u>21,560,121</u>
Total Appropriation	43,104,309	36,494,914	40,446,275	37,927,129
Revenue	<u>24,560,182</u>	<u>20,260,000</u>	<u>24,060,000</u>	<u>21,953,310</u>
County Share (Interfund Revenue Subsidy)	19,845,976	16,234,914	16,386,275	15,973,819
Revenue Less Expense	1,301,849	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 and bridges.

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. This 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. This 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 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 2018

- 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 2018 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 2018 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for the December 15, 2018 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 2016	Budgeted 2017	Budgeted 2018
Per two lane mile average cost of stoning and oiling a County road including grading and leveling	\$20,000	\$25,000	\$25,000
Per two lane mile average cost of overlay resurfacing a County road including shoulder and driveways.	\$350,000	\$400,000	\$400,000

Performance Goals

- Let (bid) projects as noted in the 2018 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.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Fund Center: 123			Current Year 2017		Ensuing Year 2018							
Division of Highways (DPW)			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1231010	Administration - Division of Highways										
Full-time Positions												
1	DEPUTY COMMISSIONER - HIGHWAYS		18	1	\$110,741	1	\$112,604	1	\$112,604	1	\$112,604	
2	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS		09	1	\$55,334	1	\$55,547	1	\$55,547	1	\$55,547	
3	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$46,794	1	\$46,974	1	\$46,974	1	\$46,974	
4	RECEPTIONIST		03	2	\$53,480	2	\$57,457	2	\$57,457	2	\$57,457	
Total:			5		\$266,349	5	\$272,582	5	\$272,582	5	\$272,582	
Cost Center	1231020	Design										
Full-time Positions												
1	PRINCIPAL CIVIL ENGINEER		16	1	\$106,995	1	\$107,407	1	\$107,407	1	\$107,407	
2	ASSOCIATE CIVIL ENGINEER		15	1	\$96,631	1	\$97,002	1	\$97,002	1	\$97,002	
3	SENIOR CIVIL ENGINEER		14	3	\$234,177	3	\$236,988	3	\$236,988	3	\$236,988	
4	SENIOR PROJECT MGR-FEDERAL AID PROJECTS		14	1	\$81,220	1	\$83,453	1	\$83,453	1	\$83,453	
5	TRAFFIC SAFETY ENGINEER		14	1	\$69,861	1	\$73,915	1	\$73,915	1	\$73,915	
6	JUNIOR PERMIT INSPECTOR		09	1	\$49,458	1	\$49,648	1	\$49,648	1	\$49,648	
7	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$44,753	1	\$47,279	1	\$47,279	1	\$47,279	
8	PRINCIPAL ENGINEER ASSISTANT		08	1	\$39,368	1	\$41,637	1	\$41,637	1	\$41,637	
Total:			10		\$722,463	10	\$737,329	10	\$737,329	10	\$737,329	
Cost Center	1232010	Clarence District										
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER		13	1	\$69,191	1	\$70,341	1	\$70,341	1	\$70,341	
2	GENERAL CREW CHIEF (HIGHWAY)		11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331	
3	AUTOMOTIVE MECHANIC (HIGHWAY)		09	2	\$77,296	2	\$78,563	2	\$78,563	2	\$78,563	
4	CREW CHIEF (HIGHWAY)		09	2	\$108,796	2	\$109,214	2	\$109,214	2	\$109,214	
5	BLACKSMITH - HIGHWAY		07	1	\$46,642	1	\$46,821	1	\$46,821	1	\$46,821	
6	SHOVEL OPERATOR		07	1	\$50,665	1	\$50,860	1	\$50,860	1	\$50,860	
7	MOTOR EQUIPMENT OPERATOR		05	17	\$634,853	21	\$776,236	18	\$674,911	17	\$641,136	
8	LABORER - HIGHWAY		03	7	\$231,009	7	\$235,891	7	\$235,891	7	\$235,891	
9	RECEPTIONIST		03	1	\$32,887	1	\$33,266	1	\$33,266	1	\$33,266	
Total:			33		\$1,312,435	37	\$1,462,523	34	\$1,361,198	33	\$1,327,423	
Seasonal Positions												
1	MOTOR EQUIPMENT OPERATOR - SEASONAL		05	1	\$12,294	1	\$12,294	0	\$0	0	\$0	Delete
2	MOTOR EQUIPMENT OPERATOR - SEASONAL		05	1	\$12,294	1	\$12,294	1	\$12,294	1	\$12,294	
Total:			2		\$24,588	2	\$24,588	1	\$12,294	1	\$12,294	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

**Job
Group**

**Current Year 2017
No: Salary**

Ensuing Year 2018

No: Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,454	1	\$66,091	1	\$66,091	1	\$66,091	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$53,127	1	\$53,332	1	\$53,332	1	\$53,332	
4 CREW CHIEF (HIGHWAY)	09	2	\$108,796	2	\$109,214	2	\$109,214	2	\$109,214	
5 BLACKSMITH - HIGHWAY	07	1	\$50,665	1	\$50,860	1	\$50,860	1	\$50,860	
6 SHOVEL OPERATOR	07	1	\$44,344	1	\$44,514	1	\$44,514	1	\$44,514	
7 MOTOR EQUIPMENT OPERATOR	05	17	\$665,841	21	\$807,531	18	\$706,206	17	\$672,431	
8 LABORER - HIGHWAY	03	11	\$370,264	11	\$374,643	11	\$374,643	11	\$374,643	
9 RECEPTIONIST	03	1	\$32,614	1	\$32,740	1	\$32,740	1	\$32,740	
Total:		36	\$1,449,201	40	\$1,600,256	37	\$1,498,931	36	\$1,465,156	

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,294	1	\$12,294	1	\$12,294	1	\$12,294	
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,294	1	\$12,294	0	\$0	0	\$0	Delete
Total:		2	\$24,588	2	\$24,588	1	\$12,294	1	\$12,294	

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,212	1	\$67,845	1	\$67,845	1	\$67,845	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$104,975	2	\$105,380	2	\$105,380	2	\$105,380	
4 CREW CHIEF (HIGHWAY)	09	2	\$108,796	2	\$109,214	2	\$109,214	2	\$109,214	
5 BLACKSMITH - HIGHWAY	07	1	\$46,642	1	\$46,821	1	\$46,821	1	\$46,821	
6 SHOVEL OPERATOR	07	1	\$36,207	1	\$38,377	1	\$38,377	1	\$38,377	
7 MOTOR EQUIPMENT OPERATOR	05	20	\$744,561	24	\$887,916	21	\$786,591	20	\$752,816	
8 LABORER - HIGHWAY	03	5	\$161,958	5	\$164,457	5	\$164,457	5	\$164,457	
9 RECEPTIONIST	03	1	\$32,614	1	\$33,013	1	\$33,013	1	\$33,013	
Total:		34	\$1,361,061	38	\$1,514,354	35	\$1,413,029	34	\$1,379,254	

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	\$24,588	2	\$24,588	2	\$24,588	2	\$24,588	
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,294	1	\$12,294	0	\$0	0	\$0	Delete
Total:		3	\$36,882	3	\$36,882	2	\$24,588	2	\$24,588	

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$65,838	1	\$69,457	1	\$69,457	1	\$69,457	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$106,254	2	\$106,664	2	\$106,664	2	\$106,664	
4 CREW CHIEF (HIGHWAY)	09	2	\$108,796	2	\$109,214	2	\$109,214	2	\$109,214	
5 BLACKSMITH - HIGHWAY	07	1	\$44,344	1	\$44,514	1	\$44,514	1	\$44,514	
6 SHOVEL OPERATOR	07	1	\$44,344	1	\$44,514	1	\$44,514	1	\$44,514	
7 MOTOR EQUIPMENT OPERATOR	05	20	\$767,449	24	\$909,468	21	\$808,143	20	\$774,368	
8 LABORER - HIGHWAY	03	6	\$198,879	6	\$202,600	6	\$202,600	6	\$202,600	
9 RECEPTIONIST	03	1	\$34,201	1	\$34,333	1	\$34,333	1	\$34,333	
Total:		35	\$1,431,201	39	\$1,582,095	36	\$1,480,770	35	\$1,446,995	

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,294	1	\$12,294	1	\$12,294	1	\$12,294	
Total:		1	\$12,294	1	\$12,294	1	\$12,294	1	\$12,294	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2017		Ensuing Year 2018						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,454	1	\$66,091	1	\$66,091	1	\$66,091
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$61,096	1	\$61,331	1	\$61,331	1	\$61,331
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$98,517	2	\$98,896	2	\$98,896	2	\$98,896
4 CREW CHIEF (HIGHWAY)	09	2	\$108,796	2	\$109,214	2	\$109,214	2	\$109,214
5 BLACKSMITH - HIGHWAY	07	1	\$44,344	1	\$44,514	1	\$44,514	1	\$44,514
6 SHOVEL OPERATOR	07	1	\$44,344	1	\$44,514	1	\$44,514	1	\$44,514
7 MOTOR EQUIPMENT OPERATOR	05	12	\$440,915	16	\$577,710	13	\$476,385	12	\$442,610
8 LABORER - HIGHWAY	03	7	\$233,676	7	\$234,572	7	\$234,572	7	\$234,572
9 RECEPTIONIST	03	1	\$33,415	1	\$33,803	1	\$33,803	1	\$33,803
Total:		28	\$1,127,557	32	\$1,270,645	29	\$1,169,320	28	\$1,135,545

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	\$24,588	2	\$24,588	2	\$24,588	2	\$24,588
2 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,294	1	\$12,294	0	\$0	0	\$0 Delete
Total:		3	\$36,882	3	\$36,882	2	\$24,588	2	\$24,588

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	09	1	\$53,127	1	\$53,332	1	\$53,332	1	\$53,332
2 SIGN SHOP FABRICATOR	07	1	\$47,813	1	\$47,997	1	\$47,997	1	\$47,997
3 MOTOR EQUIPMENT OPERATOR	05	1	\$40,300	1	\$40,455	1	\$40,455	1	\$40,455
Total:		3	\$141,240	3	\$141,784	3	\$141,784	3	\$141,784

Fund Center Summary Totals

Full-time:	184	\$7,811,507	204	\$8,581,568	189	\$8,074,943	184	\$7,906,068
Seasonal:	11	\$135,234	11	\$135,234	7	\$86,058	7	\$86,058
Fund Center Totals:	195	\$7,946,741	215	\$8,716,802	196	\$8,161,001	191	\$7,992,126

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	7,578,226	7,804,495	7,804,495	8,581,568	8,074,943	7,906,068
500030	Seasonal - Wages	27,636	135,234	135,234	135,234	86,058	86,058
500300	Shift Differential	79,421	100,000	100,000	100,000	100,000	100,000
500330	Holiday Worked	23,623	20,000	20,000	20,000	20,000	20,000
500350	Other Employee Payments	270,319	190,000	330,602	200,000	200,000	200,000
501000	Overtime	1,564,245	1,325,000	1,325,000	1,500,000	1,500,000	1,500,000
502000	Fringe Benefits	6,414,364	7,233,910	7,244,669	6,638,186	6,667,697	6,554,882
505000	Office Supplies	15	250	250	500	500	500
505200	Clothing Supplies	2,741	3,000	3,000	10,000	10,000	10,000
505600	Auto, Truck & Heavy Equip Supplies	341,422	450,000	442,850	700,000	500,000	500,000
505800	Medical & Health Supplies	80	200	900	3,000	3,000	3,000
506200	Maintenance & Repair	189,946	300,000	297,887	550,000	400,000	400,000
506400	Highway Supplies	4,866,517	5,250,000	5,240,000	7,000,000	5,600,000	5,600,000
510000	Local Mileage Reimbursement	-	100	100	100	100	100
510100	Out Of Area Travel	3,823	3,000	3,000	10,000	10,000	10,000
510200	Training And Education	12,385	4,000	14,000	25,000	25,000	25,000
515000	Utility Charges	24,137	20,000	20,000	30,000	30,000	30,000
516020	Professional Svcs Contracts & Fees	151,965	165,000	171,163	175,000	175,000	175,000
516030	Maintenance Contracts	6,001	7,500	7,500	7,500	7,500	7,500
520050	Garbage Disposal	7,441	7,000	9,400	10,000	10,000	10,000
520060	Town/Village Snow Contracts	4,711,122	5,102,606	5,102,606	5,260,000	5,260,000	5,260,000
545000	Rental Charges	12,602	15,000	15,000	20,000	20,000	20,000
561410	Lab & Technical Equipment	9,901	15,000	15,000	25,000	25,000	25,000
561430	Building, Grounds & Heavy Eqmt	2,855	-	-	-	-	-
561440	Motor Vehicles	1,563,934	-	-	-	-	-
570000	Interfund Transfers Subsidy	13,969,636	6,750,000	10,550,000	7,855,200	7,855,200	7,855,200
575040	Interfund Expense-Utility Fund	177,101	255,315	255,315	246,828	246,828	246,828
910600	ID Purchasing Services	75,490	76,130	76,130	76,130	76,567	76,567
910700	ID Fleet Services	671,399	909,864	909,864	909,864	894,944	894,944
912300	ID Highways Services	(13,041,193)	(11,373,200)	(15,173,200)	(12,600,000)	(12,672,300)	(12,672,300)
916200	ID Environment and Planning Service	250	-	-	-	-	-
980000	ID DISS Services	386,904	425,510	425,510	425,510	482,782	482,782
Total Appropriations		30,104,308	25,194,914	25,346,275	27,914,620	25,608,819	25,327,129

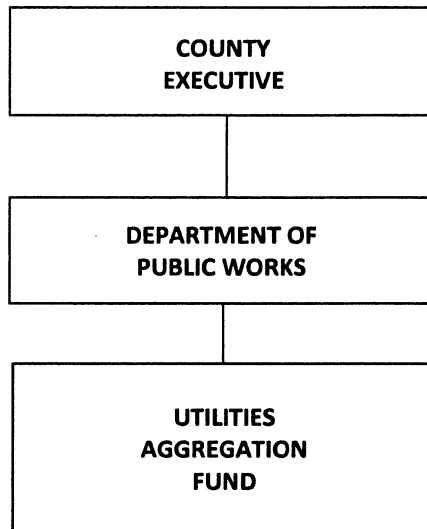
Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
407000	Consolidated Highway Aid	10,321,146	8,800,000	8,800,000	9,500,000	9,500,000	9,500,000
420180	Sale Of Supplies, Other Gov't	52,644	50,000	50,000	50,000	50,000	50,000
421010	Highway Work Permit Fees	65,720	60,000	60,000	60,000	60,000	60,000
450000	Interfund Revenue Non-Subsidy	70,000	50,000	50,000	25,000	25,000	25,000
466000	Miscellaneous Receipts	422	-	-	-	-	-
466130	Other Unclassified Revenues	192	-	-	-	-	-
486000	Interfund Revenue Subsidy	19,845,976	16,234,914	16,386,275	18,279,620	15,973,819	15,692,129
Total Revenues		30,356,100	25,194,914	25,346,275	27,914,620	25,608,819	25,327,129

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
912300	ID Highways Services	13,000,000	11,300,000	15,100,000	12,600,000	12,600,000	12,600,000
	Total Appropriations	13,000,000	11,300,000	15,100,000	12,600,000	12,600,000	12,600,000

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
402190	Appropriated Fund Balance	-	-	3,800,000	-	-	-
402600	Transfer Tax	14,050,057	11,300,000	11,300,000	12,600,000	12,600,000	12,600,000
	Total Revenues	14,050,057	11,300,000	15,100,000	12,600,000	12,600,000	12,600,000

UTILITES AGGREGATION FUND



UTILITIES FUND	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	124,117	136,245	136,245	142,237
Other	<u>14,981,597</u>	<u>24,546,560</u>	<u>24,546,560</u>	<u>21,026,492</u>
Total Appropriation	15,105,714	24,682,805	24,682,805	21,168,729
Revenue	<u>14,341,914</u>	<u>24,682,805</u>	<u>24,682,805</u>	<u>21,168,729</u>
Revenue Less Expense	763,800	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 as well as 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.

Program and Service 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.
- Continue training and support for the online billing and reporting system implemented in 2017, for all user groups.

2018 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

**Job
Group**

Current Year 2017

Ensuing Year 2018

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center

1211010

Utilities Fund

Full-time

Positions

1 PRINCIPAL ACCOUNT CLERK

07

2

\$85,099

2

\$87,237

2

\$87,237

2

\$87,237

Total:

2

\$85,099

2

\$87,237

2

\$87,237

2

\$87,237

Fund Center Summary Totals

Full-time:

2

\$85,099

2

\$87,237

2

\$87,237

2

\$87,237

Fund Center Totals:

2

\$85,099

2

\$87,237

2

\$87,237

2

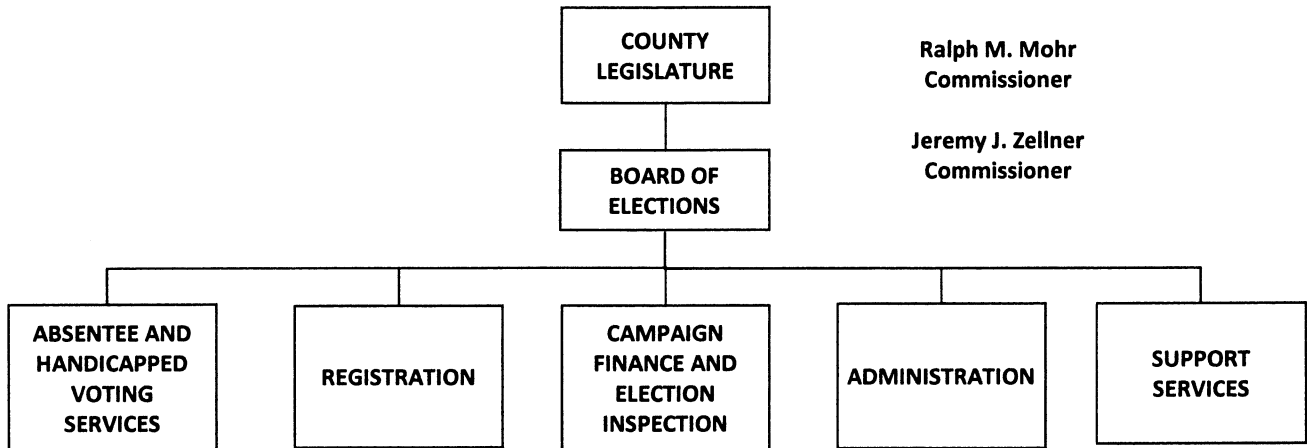
\$87,237

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

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	83,632	85,099	85,099	87,237	87,237	87,237
500350	Other Employee Payments	900	-	-	-	-	-
502000	Fringe Benefits	39,585	51,146	51,146	55,000	55,000	55,000
515000	Utility Charges	14,708,138	24,241,060	24,241,060	21,220,992	20,720,992	20,720,992
516020	Professional Svcs Contracts & Fees	192,747	230,000	230,000	230,000	230,000	230,000
910600	ID Purchasing Services	508	898	898	898	888	888
914000	ID Countywide Accounts Budget	73,999	67,543	67,543	67,543	68,508	68,508
980000	ID DISS Services	6,205	7,059	7,059	7,059	6,104	6,104
Total Appropriations		15,105,714	24,682,805	24,682,805	21,668,729	21,168,729	21,168,729

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	5,338,051	8,889,318	8,889,318	9,041,096	8,541,096	8,541,096
460100	Natural Gas Charges	1,251,538	2,241,433	2,241,433	2,133,168	2,133,168	2,133,168
460200	NFG Pace Credit	1,200,112	2,765,088	2,765,088	1,954,045	1,954,045	1,954,045
460500	Electricity Charges	3,561,665	6,496,958	6,496,958	4,627,295	4,627,295	4,627,295
466280	Local Source - Erie Cty Medical Ctr	2,849,703	4,290,008	4,290,008	3,913,125	3,913,125	3,913,125
466290	Local Source - EC Home & Infirmary	140,845	-	-	-	-	-
Total Revenues		14,341,914	24,682,805	24,682,805	21,668,729	21,168,729	21,168,729

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2016 Actual	2017 Adopted	2017 Adjusted	2018 Adopted
Personal Services	5,724,944	5,939,756	5,939,756	6,404,222
Other	<u>2,832,680</u>	<u>2,780,949</u>	<u>2,780,949</u>	<u>2,933,638</u>
Total Appropriation	8,557,624	8,720,705	8,720,705	9,337,860
Revenue	<u>6,844,835</u>	<u>6,645,749</u>	<u>6,645,749</u>	<u>7,745,487</u>
County Share	1,712,789	2,074,956	2,074,956	1,592,373

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 One Million, including over 592,000 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 and Administrative Code.

The Board of Elections derives limited revenues from the sale of district maps, voter registration data, and related election information. It also recovers the direct and indirect costs associated with certain special elections held throughout the year.

Program and Service Objectives

- Ensure that all elections held in Erie County are conducted honestly, efficiently, and in compliance with New York State Election Law, other applicable state laws and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 837 election districts for primary, general, and special elections, as required.
- Survey the 332 polling locations for the 837 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 592,000 active voters.
- Process approximately 35,000 motor voter registration records, including the physical office and on-line processing.
- 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 documents related to 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 602 DS200 optical scan voting machines and 365 AutoMark ballot marking devices.
- Printing of more than one million ballots annually 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, 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 2018

- 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 2016	Estimated 2017	Estimated 2018
Number of voters registered:			
Mail registration	25,831	11,000	12,000
Central registration	25,699	19,000	13,000
DMV and other agencies	46,895	23,000	26,000
Inactive status voters	31,633	14,000	17,000
Applications for absentee and military ballots mailed	45,175	23,000	27,000
Applications for absentee and military ballots processed	45,000	20,000	25,000
Absentee and military ballots mailed	41,146	24,000	27,000
Absentee and military ballots processed	37,580	23,000	26,000

2018 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

**Job
Group**

Current Year 2017

Ensuing Year 2018

No:

Salary

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	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412
2	DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$84,369	1	\$84,693	1	\$84,693	1	\$84,693
3	REPUBLICAN BOE STAFF (FT)	01	1	\$1,296,657	1	\$1,312,771	1	\$1,312,771	1	\$1,312,771
Total:			3	\$1,495,000	3	\$1,511,876	3	\$1,511,876	3	\$1,511,876

Part-time Positions

1	REPUBLICAN BOE STAFF (PT)	01	1	\$100,000	1	\$146,062	1	\$146,062	1	\$146,062
Total:			1	\$100,000	1	\$146,062	1	\$146,062	1	\$146,062

Regular Part-time Positions

1	REPUBLICAN BOE STAFF (RPT)	01	1	\$153,000	1	\$166,562	1	\$166,562	1	\$166,562
Total:			1	\$153,000	1	\$166,562	1	\$166,562	1	\$166,562

Cost Center 1500040 Administration BOE - Democrat

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$113,974	1	\$114,412	1	\$114,412	1	\$114,412
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$99,283	1	\$99,664	1	\$99,664	1	\$99,664
3	DEMOCRATIC BOE STAFF (FT)	01	1	\$1,281,743	1	\$1,297,800	1	\$1,297,800	1	\$1,297,800
Total:			3	\$1,495,000	3	\$1,511,876	3	\$1,511,876	3	\$1,511,876

Part-time Positions

1	DEMOCRATIC BOE STAFF (PT)	01	1	\$100,000	1	\$146,062	1	\$146,062	1	\$146,062
Total:			1	\$100,000	1	\$146,062	1	\$146,062	1	\$146,062

Regular Part-time Positions

1	DEMOCRATIC BOE STAFF (RPT)	01	1	\$153,000	1	\$166,562	1	\$166,562	1	\$166,562
Total:			1	\$153,000	1	\$166,562	1	\$166,562	1	\$166,562

Fund Center Summary Totals

Full-time:	6	\$2,990,000	6	\$3,023,752	6	\$3,023,752	6	\$3,023,752
Part-time:	2	\$200,000	2	\$292,124	2	\$292,124	2	\$292,124
Regular Part-time:	2	\$306,000	2	\$333,124	2	\$333,124	2	\$333,124
Fund Center Totals:	10	\$3,496,000	10	\$3,649,000	10	\$3,649,000	10	\$3,649,000

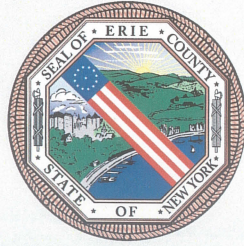
Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	2,941,936	2,990,000	2,990,000	3,023,752	3,023,752	3,023,752
500010	Part Time - Wages	173,562	200,000	200,000	292,124	292,124	292,124
500020	Regular PT - Wages	318,774	306,000	306,000	333,124	333,124	333,124
500300	Shift Differential	3,682	4,000	4,000	4,604	4,604	4,604
500330	Holiday Worked	27,483	30,000	30,000	46,000	46,000	46,000
500350	Other Employee Payments	17,769	18,000	18,000	18,000	18,000	18,000
501000	Overtime	248,811	200,000	200,000	300,000	240,000	240,000
502000	Fringe Benefits	1,992,927	2,191,756	2,191,756	2,490,914	2,446,618	2,446,618
505000	Office Supplies	139,911	150,000	150,000	230,000	230,000	230,000
506200	Maintenance & Repair	4,531	6,000	6,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	10,200	14,000	14,000	14,000	14,000	14,000
510100	Out Of Area Travel	10,171	12,000	12,600	14,000	14,000	14,000
510200	Training And Education	480	2,000	1,400	2,000	2,000	2,000
515000	Utility Charges	1,346	4,000	9,000	9,000	9,000	9,000
516020	Professional Svcs Contracts & Fees	1,514,973	1,416,525	1,416,525	1,555,425	1,405,425	1,405,425
516030	Maintenance Contracts	34,634	50,000	50,000	50,000	50,000	50,000
530000	Other Expenses	409,906	322,000	317,000	415,200	375,200	375,200
545000	Rental Charges	398,148	441,500	441,500	542,500	482,500	482,500
561410	Lab & Technical Equipment	4,294	15,000	15,000	20,000	20,000	20,000
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	10,000	10,000	10,000
910600	ID Purchasing Services	17,118	18,537	18,537	18,537	19,250	19,250
910700	ID Fleet Services	34,532	39,086	39,086	39,086	38,006	38,006
912215	ID DPW Mail Svcs	94	-	-	-	40	40
980000	ID DISS Services	252,341	285,301	285,301	285,301	254,217	254,217
Total Appropriations		8,557,623	8,720,705	8,720,705	9,723,567	9,337,860	9,337,860

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
420010	Election Expense - Other Government	6,839,440	6,645,749	6,645,749	7,745,487	7,745,487	7,745,487
466020	Minor Sale - Other	5,395	-	-	-	-	-
Total Revenues		6,844,835	6,645,749	6,645,749	7,745,487	7,745,487	7,745,487

Summary of All Funds

	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,424,757,192	1,454,648,305	1,461,086,796	1,500,416,651	1,485,818,126	1,485,839,151
Total Revenues	1,415,369,358	1,454,648,305	1,461,086,796	1,500,416,651	1,485,818,126	1,485,839,151
Fund 140 - Utility Fund						
Total Appropriations	15,105,714	24,682,805	24,682,805	21,668,729	21,168,729	21,168,729
Total Revenues	14,341,914	24,682,805	24,682,805	21,668,729	21,168,729	21,168,729
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	43,104,308	36,494,914	40,446,275	40,514,620	38,208,819	37,927,129
Total Revenues	44,406,157	36,494,914	40,446,275	40,514,620	38,208,819	37,927,129
Fund 230 - E-911						
Total Appropriations	7,010,584	7,702,047	7,702,047	8,039,530	7,757,243	7,757,243
Total Revenues	7,040,312	7,702,047	7,702,047	8,039,530	7,757,243	7,757,243
Fund 310 - Debt Service						
Total Appropriations	82,037,866	76,211,412	76,211,412	72,882,001	72,882,001	72,882,001
Total Revenues	85,201,177	76,211,412	76,211,412	72,882,001	72,882,001	72,882,001
Fund 820 - Library						
Total Appropriations	26,071,055	27,550,344	28,040,221	27,997,864	27,997,864	27,997,864
Total Revenues	26,720,311	27,550,344	28,040,221	27,997,864	27,997,864	27,997,864
Total All Operating Funds						
Total Appropriations	1,598,086,719	1,627,289,827	1,638,169,556	1,671,519,395	1,653,832,782	1,653,572,117
Total Revenues	1,593,079,229	1,627,289,827	1,638,169,556	1,671,519,395	1,653,832,782	1,653,572,117
Fund 220 - Sewer Fund						
Total Appropriations	46,644,019	59,621,606	59,621,606	63,099,159	63,099,159	63,099,159
Total Revenues	50,147,107	59,621,606	59,621,606	63,099,159	63,099,159	63,099,159



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.

2018 County Exemption Impact Report Based on 2017 Assessed Value

Total Equalized Assessed Value, All Municipalities

\$73,891,919,671

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	1,087	0.000001%
121__	NYS Generally	RPTL Section 404(1&2)	409	2,216,776,703	3.000026%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	151	731,699,271	0.990229%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	620,857	0.000840%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	966	1,099,356,617	1.487790%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,125	688,168,169	0.931317%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,635	739,939,558	1.001381%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	475	73,537,396	0.099520%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	343	1,464,416,086	1.981835%
13970	Regional Off Track Betting	Racing L Section 513	4	2,416,667	0.003271%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	204,177,935	0.276320%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	70	308,212,971	0.417113%
14300	Indian Reservations	RPTL Section 454	19	15,449,090	0.020908%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,178,740	0.005655%
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)	602	1,987,177,046	2.689302%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	17	43,551,513	0.058939%
184__	Limited Dividend Housing Co	PHFL Section 97	1	7,500,000	0.010150%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	136	34,650,135	0.046893%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,854	1,841,387,217	2.492001%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	361	922,952,014	1.249057%
25300	Nonprofit Permissive Class	RPTL Section 420-b	67	52,859,865	0.071537%
25400	Fraternal Organizations	RPTL Section 428	11	3,073,590	0.004160%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	14	15,350,826	0.020775%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	12	46,468,206	0.062887%
25900	Land Banks	NPCL Section 1608	40.00	2,309,623.00	0.003126%
26050	Agricultural Societies	RPTL Section 444 & NPCL 1408	2	53,956,488	0.073021%
26100	Veterans organizations	RPTL Section 452	58	16,522,119	0.022360%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,406,091	0.003256%
26300	Interdenominational Centers	RPTL Section 430	3	941,417	0.001274%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	204	96,895,243	0.131131%
27250	Amtrak Railroad	45 USC Section 546b	1	1,165,556	0.001577%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	94,839,501	0.128349%
281__	Not-for-profit Housing Companies	RPTL Section 422	35	81,396,902	0.110157%
28220	Urban Renewal Owned by CDC	PHFL Section 260	57	11,228,849	0.015196%
285__	Not-for-profit Housing Companies	RPTL Section 422	22	68,534,056	0.092749%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	9	663,915	0.000898%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,241,071	0.001680%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	2	9,241	0.000013%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	3	11,457,500	0.015506%

2018 County Exemption Impact Report Based on 2017 Assessed Value

Total Equalized Assessed Value, All Municipalities

\$73,891,919,671

Exemption Code	Exemption Name	Statutory Authority	No of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disable Veterans Ex				
411__	(Based on	RPTL Section 458 & 458-a	45,182	1,249,347,085	1.690776%
41300	Veterans (Seriously Disabled)	RPTL Section 458	43	10,025,615	0.013568%
41400	Clergy	RPTL Section 460	290	811,183	0.001098%
	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District				
417__		RPTL Section 483/Ag-Mkts L Section 305 & 306	2,651	129,756,769	0.175603%
418__	Aged Exemption	RPTL Section 467	16,287	682,109,163	0.923117%
	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income				
419__		RPTL Section 459, Section 459 (b&c)	1,657	70,783,928	0.095794%
41960	Historic Property	RPTL Section 444-a	9	1,234,833	0.001671%
41980	Low or Moderate Income Housing	RPTL Section 421-e	156	141,155,180	0.191029%
	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries				
421__		RPTL Section 483-a/Section 483-c	191	7,361,487	0.009963%
44110	First-Time Homebuyers - New Construction	RPTL Section 457	1	126,088	0.017064%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	12	749,474	0.001014%
		RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)			
47200	Railroad Partially Exempt		72	87,257,573	0.118088%
47450	Forest Land - Fischer Act	RPTL Section 480	2	569,750	0.000771%
47460	Forest (After 1974)	RPTL Section 480-a	8	531,218	0.000719%
474__	Conservation Easement	RPTL Section 491	39	2,075,589	0.002809%
47500	Conservation Easement Perpetual	RPTL Section 491	45	3,127,507	0.004233%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	509	115,623,147	0.156476%
47670	Property Improvements Empire Zone	RPTL Section 485-e	167	105,598,953	0.142910%
47760	Telecommunications Equipment	RPTL Section 471	1	1,379	0.000002%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,423,646	0.008693%
	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project				
486__		PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	48	56,043,748	0.075846%
	Solar, Wind, or Farm Waste Energy Publically Owned				
49500		RPTL Section 487	33	20,193,373	0.027328%
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	11,743,929	0.015893%
50000	Wholly Exempt		5	3,415,000	0.004622%
510__	Condominium		733	40,099,725	0.054268%
GRAND TOTAL:			85,161	15,693,654,473	21.24%

Estimated PILOT'S Billed for County Purposes:	\$4,685,000
Tax Due Without PILOT Exemption:	\$8,036,526
PILOT Savings:	\$3,351,526

