

BUDGET 2019

COUNTY OF ERIE, BUFFALO, NEW YORK



BOOK A OPERATING FUNDS

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2019 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2019 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 2019 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 2019 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 2503 of the Erie County Charter. A separate section is included that details Erie County's 2019-2022 Four-Year Operations Plan.

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

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

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

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

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

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

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

ABOUT THIS DOCUMENT

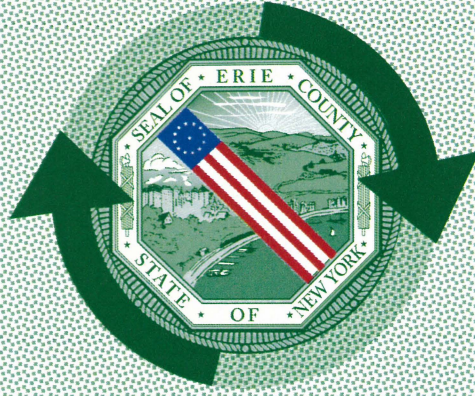
Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries and General Services. These sections contain line-item expenditures and revenues for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

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested and recommended 2019 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2017; the current year adopted and adjusted budgets, and the 2019 requested and recommended appropriations.

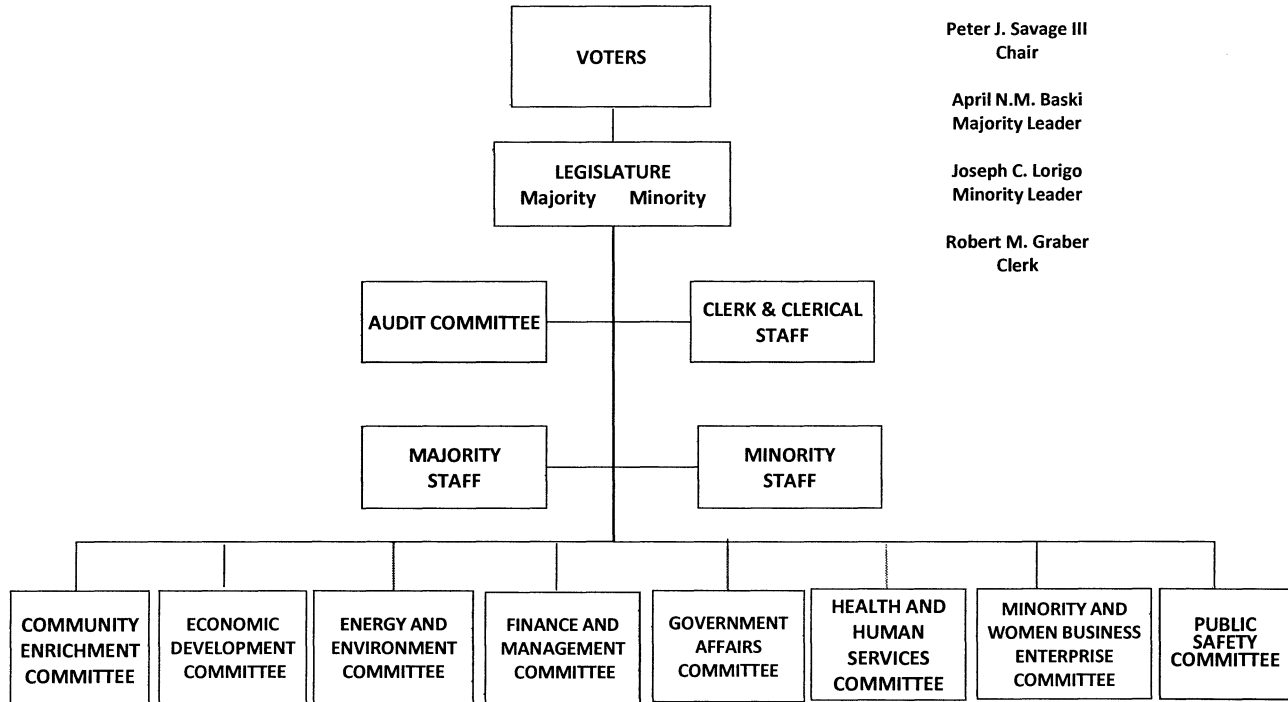
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2017 actual revenues, 2018 adopted and adjusted budgets and the 2019 requested and recommended revenue amounts.

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



ADMINISTRATION & MANAGEMENT

LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,724,811	2,856,047	2,856,047	3,215,061
Other	245,436	370,606	370,606	353,405
Total Appropriation	2,970,247	3,226,653	3,226,653	3,568,466
Revenue	40	0	0	0
County Share	2,970,207	3,226,653	3,226,653	3,568,466

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) and 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). 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 recertifications, hearing public comments concerning proposed Local Laws, along with other topics of interest to the public.

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

Program and Service Objectives

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

The Legislature, in conjunction with the Executive, 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 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 2019

The Erie County Legislature's top priority in 2019 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 2019 operating budget submitted by the County Executive, other independently-elected County officeholders, and County department heads in consultation with the Division of Budget and Management, 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 2019 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 2019 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 Legislature's primary goal in 2019 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 2019 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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 100

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

Cost Center 1001010 Elected Officials

Full-time Positions

1 CHAIRPERSON - COUNTY LEGISLATURE	03	1	\$52,588	1	\$52,588	1	\$52,588
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$95,176	2	\$95,176
3 COUNTY LEGISLATOR	01	8	\$340,704	8	\$340,704	8	\$340,704
Total:		11	\$488,468	11	\$488,468	11	\$488,468

Cost Center 1003030 Majority

Full-time Positions

1 CHIEF OF STAFF-LEGISLATURE	16	1	\$97,322	1	\$101,890	1	\$101,890
2 CLERK OF LEGISLATURE	16	1	\$97,322	1	\$101,890	1	\$101,890
3 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	\$62,414	1	\$66,939	1	\$66,939
4 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$49,864	1	\$50,985	1	\$50,985
5 FIRST ADMINISTRATIVE ASSISTANT LEG	09	3	\$143,674	3	\$152,383	3	\$152,383
6 ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	\$41,779	1	\$44,867	1	\$44,867
7 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	1	\$39,689	1	\$42,718	1	\$42,718
Total:		9	\$532,064	9	\$561,672	9	\$561,672

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$50,523	1	\$51,660	1	\$51,660
Total:		1	\$50,523	1	\$51,660	1	\$51,660

Regular Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	1	\$26,203	1	\$26,793	1	\$26,793
Total:		1	\$26,203	1	\$26,793	1	\$26,793

Cost Center 1004040 Minority

Full-time Positions

1 CHIEF OF STAFF-MINORITY	13	1	\$71,418	1	\$73,026	1	\$73,026
2 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	\$65,467	1	\$66,939	1	\$66,939
3 SENIOR ADMIN CLERK (LEGISLATURE)	10	3	\$166,716	3	\$170,469	3	\$170,469
Total:		5	\$303,601	5	\$310,434	5	\$310,434

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$31,003	1	\$31,701	1	\$31,701
Total:		1	\$31,003	1	\$31,701	1	\$31,701

Regular Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	08	1	\$34,339	1	\$35,111	1	\$35,111
Total:		1	\$34,339	1	\$35,111	1	\$35,111

2019 Budget Estimate - Summary of Personal Services

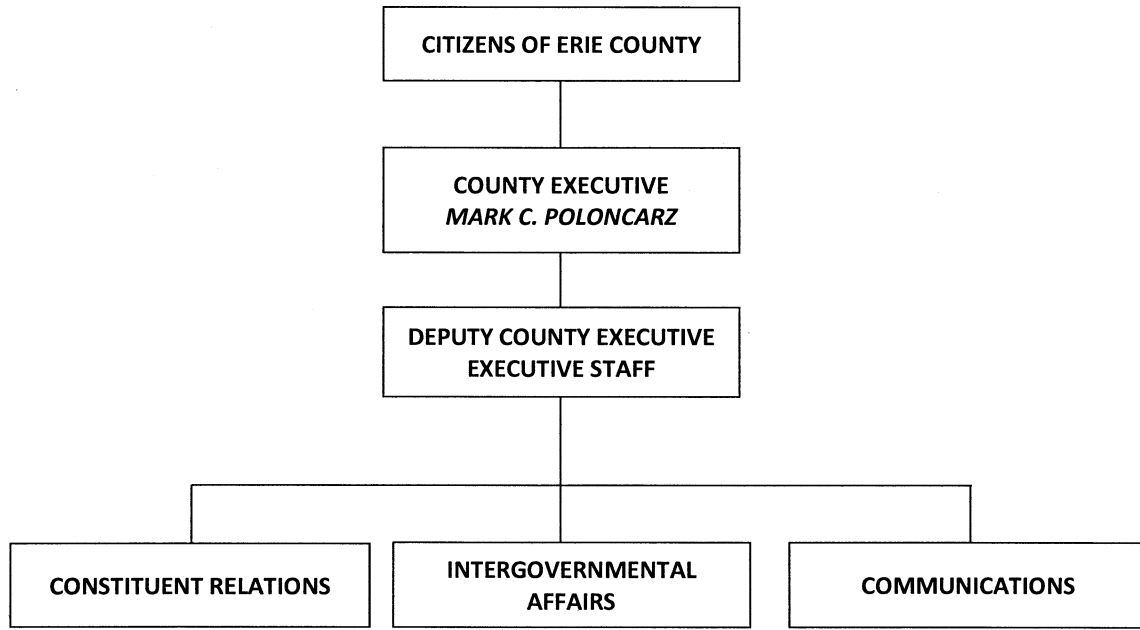
Fund Center: 100												
Legislature			Job Group	Current Year 2018			----- Ensuing Year 2019 -----					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1005017	District Office Staff										
Full-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)		08	8	\$379,163	8	\$388,271	8	\$388,271			
	Total:			8	\$379,163	8	\$388,271	8	\$388,271			
Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (PT)		08	3	\$44,640	3	\$45,645	3	\$45,645			
	Total:			3	\$44,640	3	\$45,645	3	\$45,645			
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK LEGISLATURE (RPT)		08	3	\$93,142	3	\$95,236	3	\$95,236			
	Total:			3	\$93,142	3	\$95,236	3	\$95,236			
<u>Fund Center Summary Totals</u>												
	Full-time:		33	\$1,703,296	33	\$1,748,845	33	\$1,748,845				
	Part-time:		5	\$126,166	5	\$129,006	5	\$129,006				
	Regular Part-time:		5	\$153,684	5	\$157,140	5	\$157,140				
	Fund Center Totals:		43	\$1,983,146	43	\$2,034,991	43	\$2,034,991				

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,596,596	1,714,841	1,714,841	1,748,845	1,748,845	-
500010	Part Time - Wages	110,911	117,682	117,682	129,006	129,006	-
500020	Regular PT - Wages	54,450	22,684	22,684	157,140	157,140	-
500350	Other Employee Payments	20,817	11,340	11,340	12,818	12,818	-
502000	Fringe Benefits	942,036	989,500	989,500	1,167,252	1,167,252	-
505000	Office Supplies	5,718	12,114	12,114	12,368	12,368	-
506200	Maintenance & Repair	-	3,000	3,000	3,000	3,000	-
510200	Training And Education	782	7,500	7,500	7,300	7,300	-
515000	Utility Charges	13,942	15,026	20,026	15,264	15,264	-
516020	Professional Svcs Contracts & Fees	4,300	7,500	7,500	7,500	7,500	-
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	-
530000	Other Expenses	2,049	54,114	37,614	41,114	41,114	-
545000	Rental Charges	46,776	46,776	58,276	59,988	59,988	-
561410	Lab & Technical Equipment	171	3,270	3,270	3,270	3,270	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	1,000	-	-	-
910600	ID Purchasing Services	6,572	6,542	6,542	6,542	7,217	-
910700	ID Fleet Services	32,312	40,687	40,687	40,687	35,705	-
912215	ID DPW Mail Svcs	5,030	5,721	5,721	5,721	5,882	-
980000	ID DISS Services	127,785	153,356	153,356	153,356	140,797	-
Total Appropriations		2,970,247	3,226,653	3,226,653	3,585,171	3,568,466	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
423000	Refunds Of Prior Years Expenses	40	-	-	-	-	-
Total Revenues		40	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	1,340,553	1,448,284	1,448,284	1,528,878
Other	<u>95,910</u>	<u>117,508</u>	<u>117,508</u>	<u>112,645</u>
Total Appropriation	1,436,462	1,565,792	1,565,792	1,641,523
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,436,462	1,565,792	1,565,792	1,641,523

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 2019

- 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 2019

- 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 2019

- 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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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
2	DEPUTY COUNTY EXECUTIVE	22	1	\$157,393	1	\$160,935	1	\$160,935
3	SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$192,422	2	\$199,024	2	\$199,024
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$189,265	3	\$207,177	3	\$207,177
5	SECRETARY, COUNTY EXECUTIVE	12	1	\$65,467	1	\$66,939	1	\$66,939
6	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$55,388	1	\$59,435	1	\$59,435
7	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$49,864	1	\$50,985	1	\$50,985
8	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$91,928	2	\$98,771	2	\$98,771
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$39,689	1	\$42,718	1	\$42,718
10	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$30,823	1	\$32,600	1	\$32,600
Total:		14		\$975,667	14	\$1,022,012	14	\$1,022,012

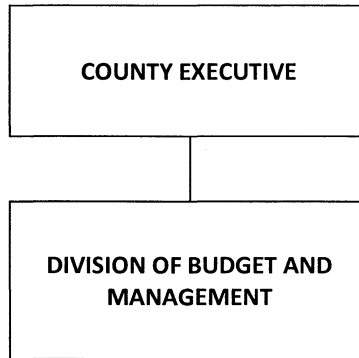
Fund Center Summary Totals

Full-time:	14	\$975,667	14	\$1,022,012	14	\$1,022,012
Fund Center Totals:	14	\$975,667	14	\$1,022,012	14	\$1,022,012

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	881,793	956,884	956,884	1,022,012	1,022,012	-
500350	Other Employee Payments	2,000	8,000	8,000	11,500	11,500	-
502000	Fringe Benefits	456,759	483,400	483,400	495,366	495,366	-
505000	Office Supplies	4,033	5,100	5,100	4,800	4,800	-
510000	Local Mileage Reimbursement	-	500	500	350	350	-
510100	Out Of Area Travel	9,422	11,460	11,460	12,625	12,625	-
510200	Training And Education	2,239	3,080	3,080	3,200	3,200	-
516020	Professional Svcs Contracts & Fees	3,239	6,525	6,525	6,525	6,525	-
516030	Maintenance Contracts	-	200	200	200	200	-
530000	Other Expenses	887	2,000	2,000	2,000	2,000	-
545000	Rental Charges	1,500	500	500	500	500	-
910600	ID Purchasing Services	1,067	1,066	1,066	1,066	1,176	-
910700	ID Fleet Services	24,495	30,949	30,949	30,949	27,067	-
912215	ID DPW Mail Svcs	2,683	4,488	4,488	9,488	3,138	-
980000	ID DISS Services	46,345	51,640	51,640	51,640	51,064	-
Total Appropriations		1,436,462	1,565,792	1,565,792	1,652,221	1,641,523	-

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	1,017,160	905,456	905,456	980,892
Other	<u>(119,887)</u>	<u>(117,030)</u>	<u>(117,030)</u>	<u>(128,620)</u>
Total Appropriation	897,272	788,426	788,426	852,272
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	897,272	788,426	788,426	852,272

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 2019

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 2017	Estimated 2018	Estimated 2019
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	3	2	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)	1,149	1,200	1,250
Number of position control documents processed (B-100's)	187	250	250
Number of interdepartmental billing charges posted:			
Non-DISS	4,202	4,800	4,800
DISS	18,056	20,600	20,600
Number of departmental overtime budgets monitored	33	32	30
Number of Budget Monitoring Reports produced	9	9	9
Number of budget revisions processed by budget staff	910	990	990

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Division of Budget and Management

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$141,844	1	\$145,035	1	\$145,035
2 CHIEF PRINCIPAL CLERK	09	1	\$59,320	1	\$60,654	1	\$60,654
Total:		2	\$201,164	2	\$205,689	2	\$205,689

Cost Center 1021020 Division of Budget and Management

Full-time Positions

1 SENIOR BUDGET CONSULTANT	17	1	\$91,112	1	\$98,420	1	\$98,420
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$88,178	1	\$90,162	1	\$90,162
3 SENIOR BUDGET EXAMINER-PROBATION	13	1	\$82,173	1	\$84,021	1	\$84,021
4 MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$50,218	1	\$57,575	1	\$57,575
Total:		4	\$311,681	4	\$330,178	4	\$330,178

Part-time Positions

1 SYSTEMS ACCOUNTANT-BUDGET (PT) NB	11	1	\$11,123	1	\$12,058	1	\$12,058
Total:		1	\$11,123	1	\$12,058	1	\$12,058

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1 SENIOR EXECUTIVE ASSISTANT-COUNTY EXEC	18	1	\$93,576	1	\$101,429	1	\$101,429
Total:		1	\$93,576	1	\$101,429	1	\$101,429

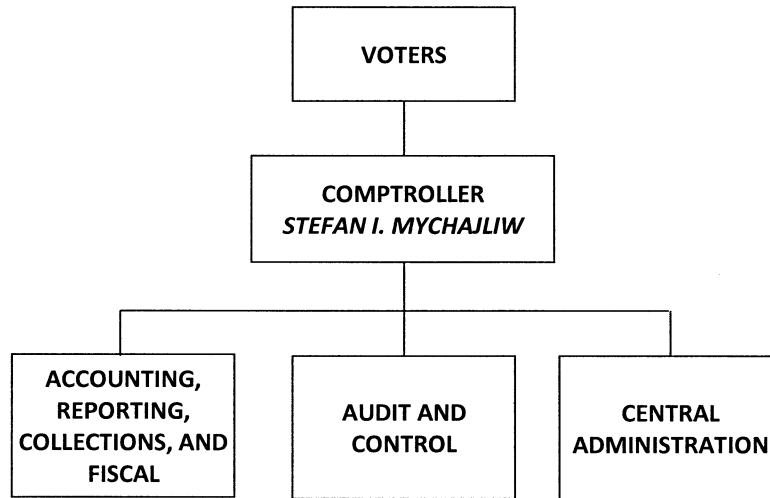
Fund Center Summary Totals

Full-time:	7	\$606,421	7	\$637,296	7	\$637,296
Part-time:	1	\$11,123	1	\$12,058	1	\$12,058
Fund Center Totals:	8	\$617,544	8	\$649,354	8	\$649,354

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	674,262	590,550	598,550	637,296	637,296	-
500010 Part Time - Wages	4,678	15,123	7,123	12,058	12,058	-
500350 Other Employee Payments	11,756	15,300	15,300	10,573	10,573	-
501000 Overtime	4,066	3,000	3,000	4,200	4,200	-
502000 Fringe Benefits	322,397	281,483	281,483	316,765	316,765	-
505000 Office Supplies	1,206	1,657	1,657	1,325	1,325	-
506200 Maintenance & Repair	-	400	400	300	300	-
510100 Out Of Area Travel	-	-	-	2,000	2,000	-
510200 Training And Education	35	950	950	950	950	-
516020 Professional Svcs Contracts & Fees	22	-	-	-	-	-
516030 Maintenance Contracts	572	600	600	600	600	-
530000 Other Expenses	1,046	4,000	2,725	2,150	2,150	-
545000 Rental Charges	(11)	-	300	180	180	-
561410 Lab & Technical Equipment	-	-	975	-	-	-
910200 ID Budget and Management Services	(153,499)	(161,258)	(161,258)	(170,019)	(170,019)	-
910600 ID Purchasing Services	1,041	1,042	1,042	1,042	1,149	-
910700 ID Fleet Services	5,206	7,638	7,638	7,638	5,752	-
912215 ID DPW Mail Svcs	44	153	153	153	51	-
980000 ID DISS Services	24,452	27,788	27,788	27,788	26,942	-
Total Appropriations	897,273	788,426	788,426	854,999	852,272	-

COMPTROLLER



COMPTROLLER	2015 Actual	2016 Adopted	2016 Adjusted	2019 Proposed
Personal Services	3,123,675	3,378,981	3,498,981	3,763,542
Other	<u>371,557</u>	<u>329,873</u>	<u>329,873</u>	<u>333,489</u>
Total Appropriation	3,495,232	3,708,854	3,828,854	4,097,031
Revenue	<u>185,799</u>	<u>100,500</u>	<u>100,500</u>	<u>100,500</u>
County Share	3,309,433	3,608,354	3,728,354	3,996,531

DESCRIPTION

The Erie County Comptroller is the independently elected official responsible, under Article 18 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, reviews, reports and investigations.

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, Erie County Fiscal Stability Authority, and taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

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

As the Chief Fiscal Officer, the Comptroller oversees fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who 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 Countywide 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 Countywide Cost Allocation Plan.
- Optimize the income from investments.
- The primary objectives of the investment program are as follows in order of importance: compliance with legal requirements; safeguarding of principal; ensuring sufficient liquidity; and obtaining a reasonable rate of return.

- Make timely and accurate disbursement of all funds consistent with the best interests of the County and vendor requirements.
- Ensure the availability of cash resources as needed for the day-to-day operation of County government and the completion of authorized capital projects.
- Develop effective plans, policies and procedures for the borrowing and investment of funds in compliance with New York State Law.
- Working with the County's financial advisor and bond counsel, prepare all official statements for bond and note sales.
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs.
- Identify and investigate questionable transactions uncovered in the pre-audit review of payment requests submitted by departments.
- Timely deposit all revenues received to improve the County's cash flow.
- Monitor the collection of County property taxes during the period in which collection and recording is a mandated responsibility of local municipal tax receivers.

Top Priorities for 2019

- 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.
- Enhance the office's established cross training program.
- Increase 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.
- Fully implement OnBase software for Accounts Payable, managing its integration with SAP.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of investments completed annually	1,361	1,400	1,400
Number of debt service payments	60	54	52
ECFSA set-asides for debt service	118	134	132
Number of cash flow schedules/analyses	12	12	12
Court and bail orders managed	560	520	520
Number of vendor, Probation and Senior Services PSA checks issued (excludes electronic payments)	100,971	101,478	102,635
Trust checks issued	2,810	2,430	2,430
Transactions validated	377,796	385,000	385,000
Electronic Benefits Issuance System payments reconciled	800,745	815,745	815,745
Number of month-end and year-end reports produced and distributed	4,320	4,320	4,320
Schedules/reports prepared for the County's independent auditors	275	275	275
Number of electronic payments to vendors	2,322	2,541	2,745

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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	28	29	30
Consecutive years with unmodified opinion on the annual financial statements	31	32	33

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 2019

- Continue the implementation of the County-wide risk assessment, executing a formal audit plan for 2019.
- Establish new whistleblower hotline specifically for County employees who wish to report waste, fraud, abuse, sexual harassment, discrimination and misconduct of any kind.
- Review effectiveness of economic development initiatives.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of financial and compliance audits issued	6	12	12
Number of Reviews and Reports Issued	14	15	15
Number of audit report recommendations made	38	50	50
Number of management requests for assistance, consultation, special audits, etc.	2	3	3
Budgeted direct hours for projects compared to actual hours worked	65%	65%	65%
Percentage of recommendations implemented within the time period agreed to by audit customers	68%	40%	40%
Number of whistleblower tip line calls handled	45	75	60

2019 Budget Estimate - Summary of Personal Services

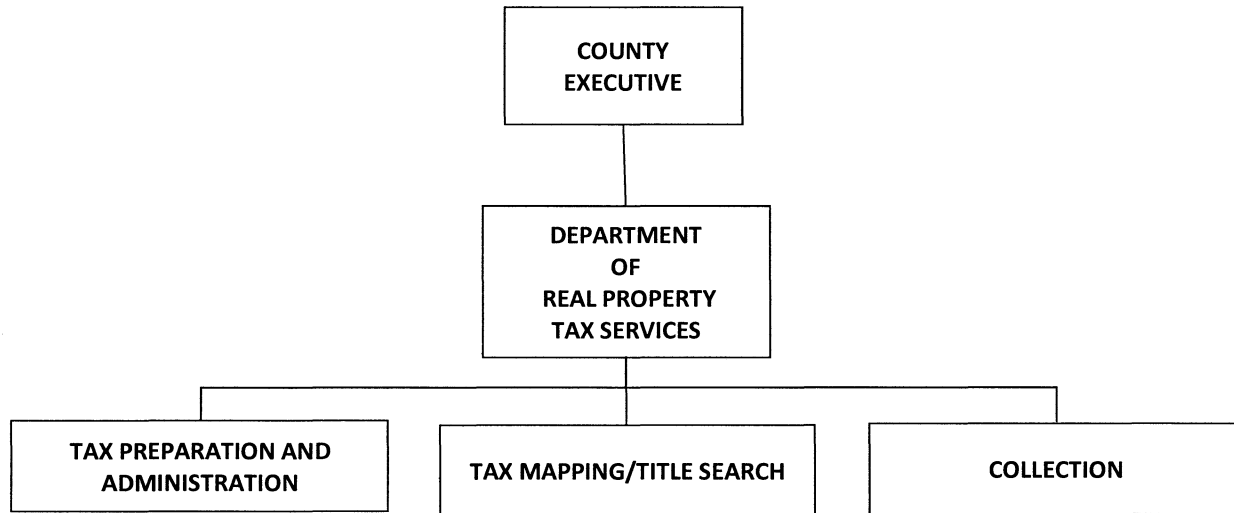
Fund Center: 11200		Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
Comptroller			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1120010	Administration - Comptroller									
Full-time	Positions										
1	COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613			
2	DEPUTY COMPTROLLER	18	1	\$93,576	1	\$95,681	1	\$95,681			
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$99,648	1	\$104,279	1	\$104,279			
4	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$88,178	1	\$90,162	1	\$90,162			
5	ASSOCIATE DEPUTY COMPTROLLER	11	1	\$60,888	1	\$63,001	1	\$63,001			
6	SECRETARY, COMPTROLLER	08	1	\$47,045	1	\$49,122	1	\$49,122			
Total:		6		\$469,948	6	\$482,858	6	\$482,858			
Cost Center	1120020	Accounting									
Full-time	Positions										
1	DIRECTOR OF ACCOUNTING SERVICES	15	2	\$192,382	2	\$198,928	2	\$198,928			
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$100,569	1	\$103,891	1	\$103,891			
3	ERP SUPPORT ANALYST	13	1	\$73,508	1	\$75,162	1	\$75,162			
4	SENIOR ACCOUNTING ANALYST	13	3	\$232,761	3	\$241,535	3	\$241,535			
5	ACCOUNTING ANALYST	11	1	\$58,462	1	\$62,686	1	\$62,686			
6	SYSTEMS ACCOUNTANT	11	3	\$180,865	3	\$186,473	3	\$186,473			
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	2	\$109,796	2	\$112,911	2	\$112,911			
8	ACCOUNTANT	09	3	\$150,365	3	\$158,692	3	\$158,692			
9	CHIEF ACCOUNT CLERK	07	1	\$50,576	1	\$51,713	1	\$51,713			
10	DATA PROCESSING CONTROL CLERK	05	2	\$77,223	2	\$79,584	2	\$79,584			
11	ACCOUNT CLERK-TYPIST	04	1	\$37,018	1	\$37,851	1	\$37,851			
12	SENIOR CLERK-TYPIST	04	1	\$36,434	1	\$37,567	1	\$37,567			
Total:		21		\$1,299,959	21	\$1,346,993	21	\$1,346,993			
Cost Center	1120030	Audit and Control									
Full-time	Positions										
1	DEPUTY-COMPTROLLER	17	1	\$111,668	1	\$114,180	1	\$114,180			
2	SENIOR AUDITOR	13	1	\$66,611	1	\$71,652	1	\$71,652			
3	STAFF AUDITOR	11	3	\$168,201	3	\$180,746	3	\$180,746			
4	ACCOUNTANT AUDITOR	09	3	\$141,884	3	\$148,782	3	\$148,782			
Total:		8		\$488,364	8	\$515,360	8	\$515,360			
Cost Center	1120050	Collections									
Full-time	Positions										
1	DATA PROCESSING CONTROL CLERK	05	1	\$31,635	1	\$35,548	1	\$35,548			
Total:		1		\$31,635	1	\$35,548	1	\$35,548			
<u>Fund Center Summary Totals</u>											
Full-time:		36		\$2,289,906	36	\$2,380,759	36	\$2,380,759			
Fund Center Totals:		36		\$2,289,906	36	\$2,380,759	36	\$2,380,759			

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	2,059,224	2,228,125	2,348,125	2,380,759	2,380,759	-
500330 Holiday Worked	1,246	750	750	750	750	-
500350 Other Employee Payments	33,751	25,000	25,000	25,000	25,000	-
501000 Overtime	228	-	-	-	-	-
502000 Fringe Benefits	1,029,225	1,125,106	1,125,106	1,357,033	1,357,033	-
505000 Office Supplies	9,618	10,000	10,000	10,000	10,000	-
510000 Local Mileage Reimbursement	-	100	100	100	100	-
510100 Out Of Area Travel	-	1,000	830	1,000	1,000	-
510200 Training And Education	3,171	3,794	3,964	5,250	5,250	-
516020 Professional Svcs Contracts & Fees	280,561	232,320	231,120	238,600	238,600	-
530000 Other Expenses	136	200	200	200	200	-
545000 Rental Charges	485	500	500	500	500	-
561410 Lab & Technical Equipment	10,935	-	1,000	-	-	-
561420 Office Eqmt, Furniture & Fixtures	-	-	200	-	-	-
910600 ID Purchasing Services	5,924	6,032	6,032	6,032	6,654	-
910700 ID Fleet Services	2,017	2,434	2,434	2,434	2,229	-
911200 ID Comptroller's Office Services	(45,000)	(46,000)	(46,000)	(46,000)	(46,000)	-
912215 ID DPW Mail Svcs	10,134	13,087	13,087	13,087	11,852	-
980000 ID DISS Services	93,576	106,406	106,406	106,406	103,104	-
Total Appropriations	3,495,231	3,708,854	3,828,854	4,101,151	4,097,031	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
415050 Treasurer Fees	114,052	55,000	55,000	55,000	55,000	-
421500 Fines & Forfeited Bail	50,000	-	-	-	-	-
466000 Miscellaneous Receipts	21,747	45,000	45,000	45,000	45,000	-
466010 NSF Check Fees	-	500	500	500	500	-
Total Revenues	185,799	100,500	100,500	100,500	100,500	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	922,457	957,635	989,635	1,109,369
Other	<u>466,963</u>	<u>486,574</u>	<u>486,574</u>	<u>537,630</u>
Total Appropriation	1,389,421	1,444,209	1,476,209	1,646,999
Revenue	<u>1,096,591</u>	<u>355,500</u>	<u>355,500</u>	<u>357,500</u>
County Share	292,830	1,088,709	1,120,709	1,289,499

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 2019

- 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.
- Deliver Assessment Rolls to all Towns in electronic format.

- 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 2017	Estimated 2018	Estimated 2019
Number of tax bills prepared yearly	565,706	552,085	550,000
Number of corrections of errors reviewed and processed	194	190	190
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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of transfers of real property	25,313	23,000	23,000
Number of tax map revisions	1,070	1,164	1,100
Number of key changes to tax maps	1,965	2,074	2,000

Outcome Measures

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

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
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 2019

- 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 2019 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 2017	Estimated 2018	Estimated 2019
Percent of total current receivables collected	97.2%	97.2%	97.2%
Number of tax account records maintained	368,032	370,000	370,000
Track traffic hits on the Real Property Information website	1,112,886	1,200,000	1,300,000
Track number of on-line payments	10,051	11,200	13,000

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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1111010 Real Property Tax Services

Full-time

Positions

1	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	\$119,363	1	\$122,048	1	\$122,048	
2	SUPERVISING CHIEF DATA TAX CLERK	14	1	\$81,946	1	\$83,789	1	\$83,789	
3	SUPERVISING ACCOUNTANT	11	1	\$55,616	1	\$59,788	1	\$59,788	
4	TAX ACCOUNTANT	10	1	\$50,663	1	\$54,493	1	\$54,493	
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$53,933	1	\$55,735	1	\$55,735	
6	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	\$45,564	1	\$46,590	1	\$46,590	
7	SENIOR TAX MAP TECHNICIAN	07	1	\$45,564	1	\$46,590	1	\$46,590	
8	CASHIER	06	1	\$38,062	1	\$40,457	1	\$40,457	
9	SEARCHER	06	1	\$42,259	1	\$43,643	1	\$43,643	
10	TAX MAP TECHNICIAN	06	2	\$82,080	2	\$85,478	2	\$85,478	
11	RECEPTIONIST	03	1	\$28,925	1	\$32,395	1	\$32,395	
	Total:		12	\$643,975	12	\$671,006	12	\$671,006	

Part-time

Positions

1	CHIEF DATA TAX CLERK (PT) NB	12	1	\$15,745	1	\$16,099	1	\$16,099	
2	TAX ACCOUNTANT (PT) NB	10	0	\$0	1	\$27,665	1	\$27,665	New
	Total:		1	\$15,745	2	\$43,764	2	\$43,764	

Fund Center Summary Totals

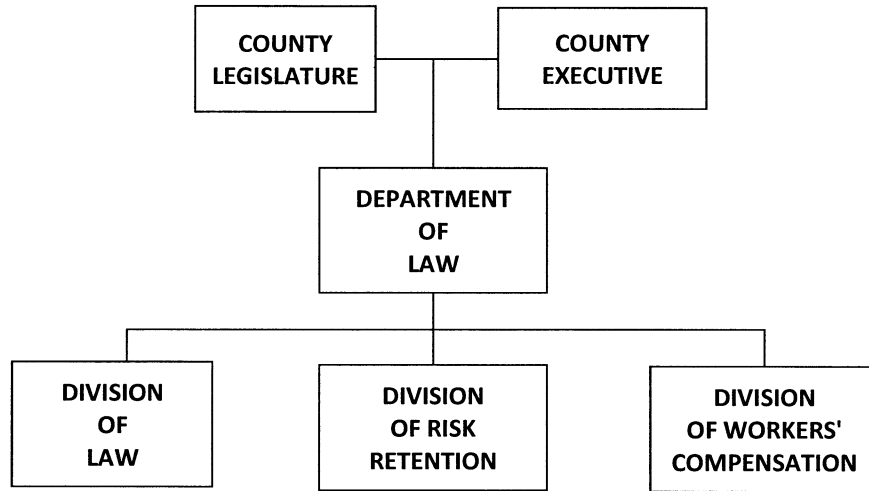
Full-time:	12	\$643,975	12	\$671,006	12	\$671,006
Part-time:	1	\$15,745	2	\$43,764	2	\$43,764
Fund Center Totals:	13	\$659,720	14	\$714,770	14	\$714,770

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	582,459	599,849	631,849	671,006	671,006	-
500010	Part Time - Wages	7,899	14,686	14,676	43,764	43,764	-
500350	Other Employee Payments	5,567	3,000	3,000	3,000	3,000	-
501000	Overtime	23	-	10	-	-	-
502000	Fringe Benefits	326,509	340,100	340,100	391,599	391,599	-
505000	Office Supplies	7,523	18,000	18,000	18,000	18,000	-
506200	Maintenance & Repair	299	250	250	250	250	-
510100	Out Of Area Travel	526	500	500	500	500	-
510200	Training And Education	300	450	450	450	450	-
516020	Professional Svcs Contracts & Fees	5,431	6,500	7,795	7,795	7,795	-
516030	Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	-
530000	Other Expenses	31,371	35,000	33,705	35,000	35,000	-
545000	Rental Charges	1,300	-	-	1,300	1,300	-
561410	Lab & Technical Equipment	-	-	-	6,500	6,500	-
910600	ID Purchasing Services	2,400	2,395	2,395	2,395	2,642	-
910700	ID Fleet Services	3,417	3,521	3,521	3,521	3,776	-
912215	ID DPW Mail Svcs	88,879	93,468	93,468	93,468	102,950	-
980000	ID DISS Services	321,617	322,390	322,390	322,390	354,367	-
Total Appropriations		1,389,420	1,444,209	1,476,209	1,605,038	1,646,999	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
415050	Treasurer Fees	-	500	500	500	500	-
420000	Tax & Assessment Svcs - Other Govts	166,235	163,000	163,000	165,000	165,000	-
420520	Rent Of Real Property-ROW-Easements	3,947	3,000	3,000	3,000	3,000	-
466000	Miscellaneous Receipts	7,948	8,000	8,000	8,000	8,000	-
466010	NSF Check Fees	1,296	1,000	1,000	1,000	1,000	-
466020	Minor Sale - Other	6,200	5,000	5,000	5,000	5,000	-
466090	Miscellaneous Trust Fund Revenues	910,964	175,000	175,000	175,000	175,000	-
Total Revenues		1,096,590	355,500	355,500	357,500	357,500	-

LAW



LAW	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,843,365	3,000,225	3,138,996	3,549,232
Other	<u>17,197,645</u>	<u>15,403,912</u>	<u>15,403,912</u>	<u>19,367,548</u>
Total Appropriation	20,041,011	18,404,137	18,542,908	22,916,780
Revenue	<u>194,783</u>	<u>35,000</u>	<u>103,771</u>	<u>194,432</u>
County Share	19,846,228	18,369,137	18,439,137	22,722,348

DESCRIPTION

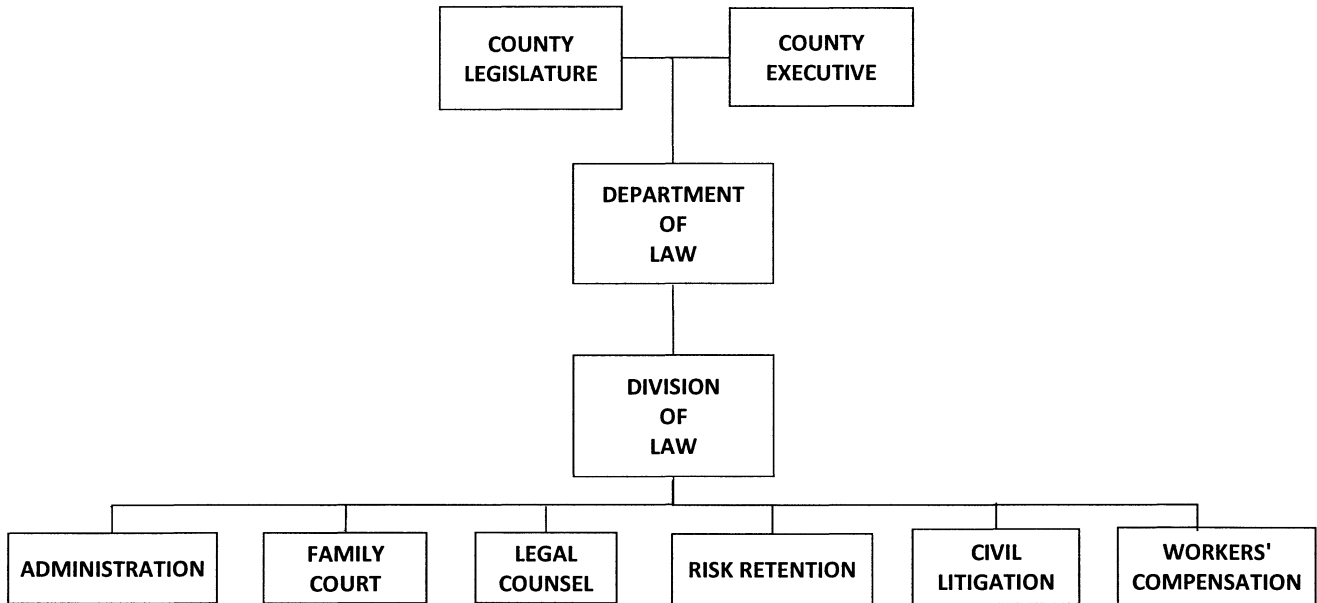
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division 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	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,843,365	3,000,225	3,138,996	3,549,232
Other	<u>14,324,922</u>	<u>12,903,912</u>	<u>12,903,912</u>	<u>14,367,548</u>
Total Appropriation	17,168,287	15,904,137	16,042,908	17,916,780
Revenue	<u>194,783</u>	<u>35,000</u>	<u>103,771</u>	<u>194,432</u>
County Share	16,973,505	15,869,137	15,939,137	17,722,348

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 2019

- Maintain thorough 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.
- Continue 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 2019 will increase dramatically due to the change in age of Juveniles to include 16 and 17 year olds.

Top Priorities for 2019

- 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 and 17 year olds.

Key Performance Indicators

For 2019, it is anticipated the number of filings will increase dramatically due to the change in age of Juveniles to include 16 and 17 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 as well as in 2018 and that number will increase significantly in 2019. 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 2019

- 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 2019.

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 2019

- 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 continue to 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.

2019 Budget Estimate - Summary of Personal Services

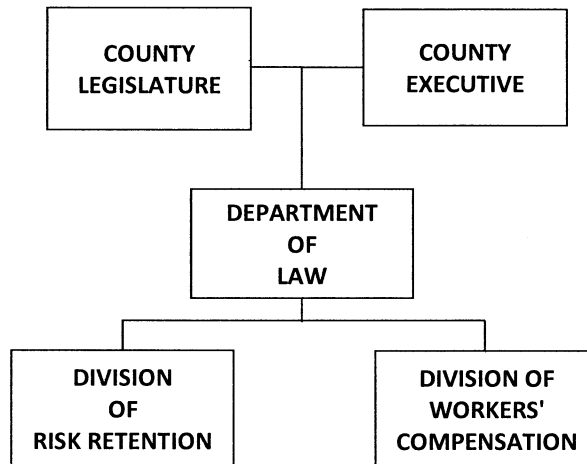
Fund Center: 16010			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						Remarks
Law/County Attorney				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1601010	Administration - Law/County Attorney										
Full-time Positions												
1	COUNTY ATTORNEY	22	1	\$157,393	1	\$160,935	1	\$160,935				
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$126,479	1	\$129,324	1	\$129,324				
3	SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$116,053	1	\$118,665	1	\$118,665				
4	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	10	1	\$60,677	1	\$62,043	1	\$62,043				
5	SECRETARY TO COUNTY ATTORNEY	08	1	\$48,041	1	\$49,122	1	\$49,122				
Total:			5	\$508,643	5	\$520,089	5	\$520,089				
Cost Center	1601020	Family Court										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	2	\$238,725	2	\$244,096	2	\$244,096				
2	ASSISTANT COUNTY ATTORNEY IV	15	1	\$95,582	1	\$98,762	1	\$98,762				
3	ASSISTANT COUNTY ATTORNEY III	14	1	\$64,555	1	\$69,871	1	\$69,871				
4	LEGAL SECRETARY	06	2	\$50,559	2	\$78,570	2	\$78,570				
Total:			6	\$449,421	6	\$491,299	6	\$491,299				
Cost Center	1601030	Legal Counsel										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	3	\$329,852	3	\$337,275	3	\$337,275				
2	ASSISTANT COUNTY ATTORNEY IV	15	0	\$0	1	\$88,122	1	\$88,122	Reallocate			
3	ASSISTANT COUNTY ATTORNEY III	14	2	\$142,370	1	\$73,706	1	\$73,706				
4	LEGAL SECRETARY	06	1	\$39,561	1	\$42,002	1	\$42,002				
Total:			6	\$511,783	6	\$541,105	6	\$541,105				
Cost Center	1601050	Civil Litigation										
Full-time Positions												
1	ASSISTANT COUNTY ATTORNEY VI	17	0	\$0	1	\$111,545	1	\$111,545	Reallocate			
2	ASSISTANT COUNTY ATTORNEY V	16	1	\$92,684	1	\$99,512	1	\$99,512				
3	ASSISTANT COUNTY ATTORNEY IV	15	2	\$184,771	1	\$97,741	1	\$97,741				
4	ASSISTANT COUNTY ATTORNEY III	14	1	\$79,609	1	\$81,401	1	\$81,401				
5	LEGAL SECRETARY	06	2	\$83,985	2	\$88,324	2	\$88,324				
Total:			6	\$441,049	6	\$478,523	6	\$478,523				
Cost Center	1601060	Medicaid Anti-Fraud Task Force										
Full-time Positions												
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$114,982	1	\$117,569	1	\$117,569				
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$46,667	1	\$50,227	1	\$50,227				
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$41,800	1	\$42,739	1	\$42,739				
Total:			3	\$203,449	3	\$210,535	3	\$210,535				
Regular Part-time Positions												
1	CONFIDENTIAL AIDE (COUNTY ATTORNEY) RPT	06	0	\$0	1	\$29,145	1	\$29,145	New			
Total:			0	\$0	1	\$29,145	1	\$29,145				
<u>Fund Center Summary Totals</u>												
Full-time:			26	\$2,114,345	26	\$2,241,551	26	\$2,241,551				
Regular Part-time:			0	\$0	1	\$29,145	1	\$29,145				
Fund Center Totals:			26	\$2,114,345	27	\$2,270,696	27	\$2,270,696				

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,822,691	1,910,834	2,023,798	2,241,551	2,241,551	-
500020	Regular PT - Wages	-	-	-	29,145	29,145	-
500300	Shift Differential	13	-	-	-	-	-
500350	Other Employee Payments	23,423	31,210	31,210	34,000	34,000	-
502000	Fringe Benefits	997,238	1,058,181	1,083,988	1,294,049	1,244,536	-
505000	Office Supplies	6,467	10,000	10,000	10,000	10,000	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	566	500	500	600	600	-
510100	Out Of Area Travel	799	2,000	2,000	1,900	1,900	-
510200	Training And Education	28,229	37,000	37,000	37,000	37,000	-
516020	Professional Svcs Contracts & Fees	401,532	446,000	446,000	446,000	446,000	-
516030	Maintenance Contracts	-	1,000	1,000	1,000	1,000	-
516042	Foreclosure Action	1,980,964	175,000	175,000	1,355,000	1,355,000	-
516601	Legal Aid Bureau Indigent Defense	3,975,168	4,173,926	4,173,926	4,785,900	4,257,405	-
516602	EC Bar Association Indigent Defense	8,349,751	8,516,746	8,516,746	8,687,081	8,687,081	-
530000	Other Expenses	2,311	3,400	3,400	2,500	2,500	-
545000	Rental Charges	102	2,500	2,500	2,000	2,000	-
561410	Lab & Technical Equipment	196	6,000	6,000	6,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	7,835	4,000	4,000	4,000	4,000	-
910600	ID Purchasing Services	6,165	6,388	6,388	6,388	7,047	-
910700	ID Fleet Services	5,188	6,468	6,468	6,468	5,733	-
912215	ID DPW Mail Svcs	8	75	75	75	10	-
916000	ID County Attorney Services	(511,113)	(569,047)	(569,047)	(534,187)	(534,187)	-
980000	ID DISS Services	70,755	81,456	81,456	81,456	77,959	-
Total Appropriations		17,168,288	15,904,137	16,042,908	18,498,426	17,916,780	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
407625	State Aid - Raise the Age (RTA)	-	-	68,771	159,432	159,432	-
408530	State Aid - Criminal Justice Prog	61,351	25,000	25,000	25,000	25,000	-
423000	Refunds Of Prior Years Expenses	131,209	-	-	-	-	-
466130	Other Unclassified Revenues	2,223	10,000	10,000	10,000	10,000	-
Total Revenues		194,783	35,000	103,771	194,432	194,432	-

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	0	0	0	0
Other	<u>2,872,723</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
Total Appropriation	2,872,723	2,500,000	2,500,000	5,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,872,723	2,500,000	2,500,000	5,000,000

RISK RETENTION

DESCRIPTION

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

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

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

WORKERS' COMPENSATION

Program Description

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

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

Personnel are not budgeted in this division.

Program and Service Objectives

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

Top Priority for 2019

To continue 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 continue to try to reduce new workers' compensation claims for the 2019 year, as well as reduce the existing workers' compensation claims that are over 5 years old.

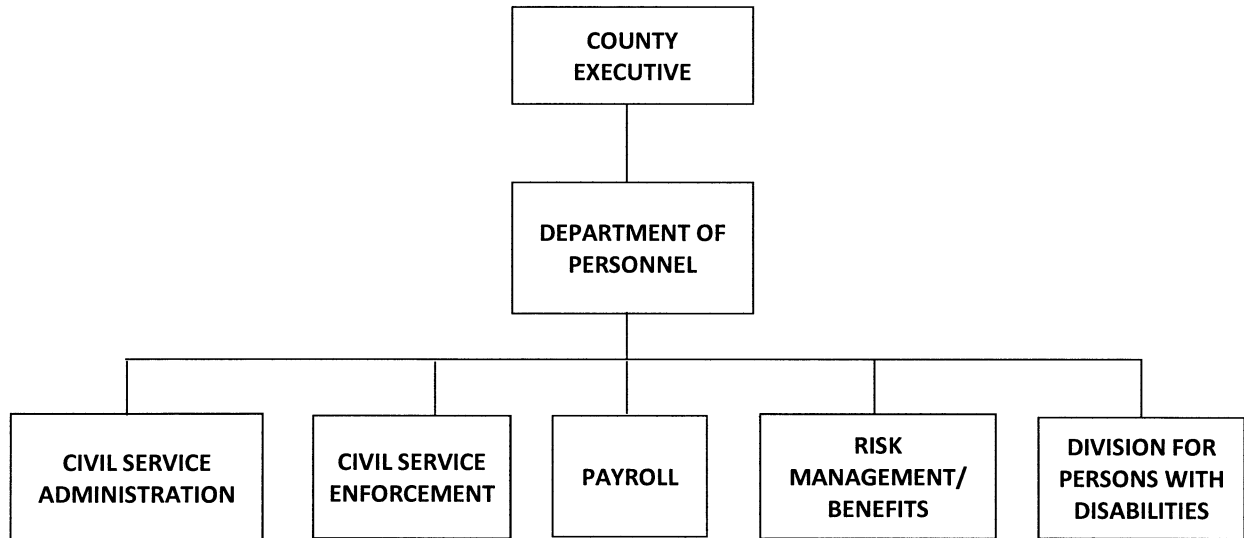
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
555000 General Liability	226	2,500,000	2,500,000	5,000,000	5,000,000	-
555010 Settlements/Judgments - Litigation	1,211,111	-	-	-	-	-
555020 Travel & Mileage - Litigation	756	-	-	-	-	-
555030 Litigation and Related Disbursement	180,891	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,020,925	-	-	-	-	-
555050 Insurance Premiums	458,814	-	-	-	-	-
Total Appropriations	2,872,723	2,500,000	2,500,000	5,000,000	5,000,000	-

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
502050 Workers' Compensation	10,591,090	13,383,090	13,383,090	13,293,799	13,293,799	-
502130 Workers' Cmp Other Fd Reimbursement	(8,935,928)	(11,530,590)	(11,530,590)	(11,343,799)	(11,343,799)	-
502140 3rd Party Recoveries	(1,655,162)	(1,852,500)	(1,852,500)	(1,950,000)	(1,950,000)	-
Total Appropriations	-	-	-	-	-	-

PERSONNEL



PERSONNEL	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,266,224	2,425,102	2,510,102	2,755,825
Other	<u>339,506</u>	<u>400,464</u>	<u>400,464</u>	<u>439,392</u>
Total Appropriation	2,605,730	2,825,566	2,910,566	3,195,217
Revenue	<u>112,982</u>	<u>118,500</u>	<u>118,500</u>	<u>143,500</u>
County Share	2,492,748	2,707,066	2,792,066	3,051,717

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 or 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 2019

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

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Civil Service examination applications reviewed	7,564	7,700	9,000
Civil Service examinations conducted and eligible lists established	253	188	190

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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	18 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 2018	Goal 2019	Goal 2020	Goal 2021
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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of days required to process a request for job approval	2	2	2
Number of eligible/canvass lists certified to appointing authorities	1,010	1,000	1,000

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Maintain time to respond to written request for Civil Service/personnel information	2 days	2 days	2 days

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
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 5,430 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 2019

- 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 2017	Estimated 2018	Estimated 2019
Average number of employees paid each pay period	5,200	5,400	5430

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Number of manual checks per pay period	15	14	10

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Increase percentage of employees on direct deposit	92%	93%	94%	95%
Number of employees on electronic swipe cards	4,450	4,500	4,600	4,600

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, by engaging in training and increased awareness of each department's role in reducing the overall budget. In addition they ensure County-wide compliance on FMLA issues and provide training to all departments to guarantee compliance, by working with each department's reporting of sick time usage to reduce related costs. Furthermore, 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. In addition, they also enroll people into the New York State Retirement System as well as reporting 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.
- Effectively administer unemployment claims to reduce costs.

Top Priorities for 2019

- 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.
- Formulate effective programs encompassing Fit for Duty exams and Independent Medical Exams (IMES).

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of employees covered by Workers' Compensation	7,520	7,520	7,500
Number of employees monitored for sick time	5,050	5,370	5,370

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Number of sick days per employee	10.51	10.25	10.25

Performance Goal

	Actual 2018	Goal 2019	Goal 2020	Goal 2021
Number of indemnity cases	85	85	85	80

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 2019

- 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 2017	Estimated 2018	Estimated 2019
Estimated number of people with disabilities served	25,000	25,000	25,000
Training on disability etiquette	6	6	10
Employment outreach events	4	4	6
ADA compliance site visits	10	10	10
Non-Driver ID outreach events	2	3	4
Referral to community service providers	700	700	750

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Guide to service distributio	350	450	650
Accessible parking applications	200	250	250
Accessible parking etiquette flyer distribution	250	300	350
Deaf visor card	20	20	40
Property tax information	75	75	75
Housing list distribution	300	350	250
General Office flyer	400	500	700

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16110			Current Year 2018			Ensuing Year 2019					Remarks	
Personnel			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1611010	Administration - Personnel										
Full-time	Positions											
1 COMMISSIONER OF PERSONNEL			18	1	\$116,053	1	\$118,665	1	\$118,665			
2 SPECIAL ASST TO THE COMM OF PERSONNEL			15	1	\$88,178	1	\$90,162	1	\$90,162			
3 HUMAN RESOURCE INFO SYS SPEC (EC PERS)			14	0	\$0	1	\$67,933	1	\$67,933	New		
4 INTERNE-PERSONNEL-SPECIALIST			12	1	\$70,850	1	\$73,193	1	\$73,193			
5 SECRETARY, COMMISSIONER OF PERSONNEL			10	1	\$55,572	1	\$57,512	1	\$57,512			
6 FITNESS CENTER COORDINATOR			06	0	\$0	1	\$36,571	0	\$0			
Total:			4		\$330,653	6	\$444,036	5	\$407,465			
Cost Center	1611020	Benefit Services										
Full-time	Positions											
1 RISK MANAGER			13	0	\$0	1	\$79,085	0	\$0			
2 RISK MANAGER			12	1	\$70,052	0	\$0	1	\$72,449			
3 SENIOR ELIGIBLE MAINTENANCE CLERK			07	1	\$48,571	1	\$49,663	1	\$49,663			
4 SENIOR PAYROLL AND ROSTER CLERK			07	1	\$47,567	1	\$49,177	1	\$49,177			
Total:			3		\$166,190	3	\$177,925	3	\$171,289			
Cost Center	1611030	Payroll										
Full-time	Positions											
1 DIRECTOR OF PAYROLL SERVICES			15	1	\$101,604	1	\$103,891	1	\$103,891			
2 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL			15	1	\$94,488	1	\$97,741	1	\$97,741			
3 PAYROLL SUPERVISOR			13	0	\$0	1	\$76,932	0	\$0			
4 PAYROLL SUPERVISOR			11	1	\$63,400	0	\$0	1	\$65,528			
5 PRINCIPAL PERSONNEL CLERK			08	1	\$54,952	1	\$56,188	1	\$56,188			
6 SENIOR PAYROLL AND ROSTER CLERK			07	1	\$46,569	1	\$47,617	1	\$47,617			
7 SENIOR CLERK-TYPIST			04	1	\$32,402	1	\$34,308	1	\$34,308			
Total:			6		\$393,415	6	\$416,677	6	\$405,273			
Cost Center	1611040	Civil Service Administration										
Full-time	Positions											
1 SENIOR PERSONNEL SPECIALIST			14	1	\$82,470	1	\$85,249	1	\$85,249			
2 PERSONNEL SPECIALIST			13	1	\$71,418	1	\$74,742	1	\$74,742			
3 APPOINTMENT CONTROL CLERK			10	1	\$58,500	1	\$59,815	1	\$59,815			
4 JUNIOR PERSONNEL SPECIALIST			10	1	\$56,854	1	\$59,427	1	\$59,427			
5 PRINCIPAL CLERK			06	1	\$42,683	1	\$43,643	1	\$43,643			
Total:			5		\$311,925	5	\$322,876	5	\$322,876			
Cost Center	1611050	Examination Services										
Full-time	Positions											
1 CHIEF OF CLASSIFICATION AND COMPENSATION			16	1	\$101,984	1	\$105,532	1	\$105,532			
2 INTERNE PERSONNEL SPECIALIST			13	1	\$61,366	1	\$64,553	1	\$64,553			
3 ELIGIBLE LIST MAINTENANCE CLERK			06	1	\$38,062	1	\$40,457	1	\$40,457			
4 RECEPTIONIST			03	1	\$34,955	1	\$35,742	1	\$35,742			
Total:			4		\$236,367	4	\$246,284	4	\$246,284			
Cost Center	1611060	Civil Service Enforcement										
Full-time	Positions											
1 MUNICIPAL PERSONNEL CONSULTANT			12	1	\$72,105	1	\$74,571	1	\$74,571			
Total:			1		\$72,105	1	\$74,571	1	\$74,571			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16110

	Job	Current Year 2018	-----	Ensuing Year 2019	-----	
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	\$71,418	1	\$73,026	1	\$73,026
2 ADMINISTRATIVE CLERK	07	1	\$49,567	1	\$51,713	1	\$51,713
Total:		2	\$120,985	2	\$124,739	2	\$124,739

Fund Center Summary Totals

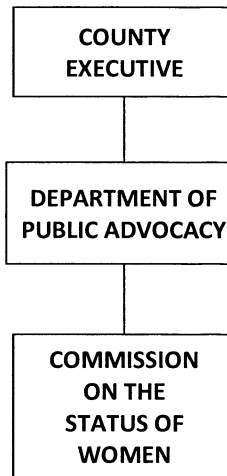
Full-time:	25	\$1,631,640	27	\$1,807,108	26	\$1,752,497
Fund Center Totals:	25	\$1,631,640	27	\$1,807,108	26	\$1,752,497

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,442,956	1,534,724	1,619,724	1,807,108	1,752,497	-
500300	Shift Differential	11	-	-	-	-	-
500350	Other Employee Payments	14,260	25,000	25,000	25,000	25,000	-
501000	Overtime	1,009	1,000	1,000	12,000	12,000	-
502000	Fringe Benefits	807,987	864,378	864,378	1,051,142	966,328	-
505000	Office Supplies	10,558	45,000	45,000	60,000	45,000	-
506200	Maintenance & Repair	-	-	-	2,000	2,000	-
510000	Local Mileage Reimbursement	83	100	100	100	100	-
510100	Out Of Area Travel	3,105	8,000	8,000	12,500	12,500	-
510200	Training And Education	6,510	11,500	11,500	36,950	36,950	-
516020	Professional Svcs Contracts & Fees	192,700	196,000	196,000	206,692	206,692	-
516030	Maintenance Contracts	650	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	937	1,200	1,200	1,200	1,200	-
561420	Office Egmt, Furniture & Fixtures	-	1,250	1,250	1,250	1,250	-
910600	ID Purchasing Services	2,708	2,692	2,692	2,692	2,970	-
910700	ID Fleet Services	12,263	15,542	15,542	15,542	13,551	-
911500	ID Sheriff Division Services	9,944	5,000	5,000	5,000	5,000	-
912215	ID DPW Mail Svcs	21,114	22,247	22,247	22,247	23,705	-
980000	ID DISS Services	78,936	90,433	90,433	90,433	86,974	-
Total Appropriations		2,605,731	2,825,566	2,910,566	3,353,356	3,195,217	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406890	Handicap Parking Surcharge	20,381	27,500	27,500	27,500	27,500	-
415200	Civil Service Exam Fees	75,601	70,000	70,000	95,000	95,000	-
415210	3rd Party Deduction Fee	17,000	21,000	21,000	21,000	21,000	-
Total Revenues		112,982	118,500	118,500	143,500	143,500	-

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	88,488	94,378	97,478	121,735
Other	<u>14,562</u>	<u>20,479</u>	<u>20,479</u>	<u>273,843</u>
Total Appropriation	103,050	114,857	117,957	395,578
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	103,050	114,857	117,957	395,578

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 2019

- 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.
- Continue to convene advanced manufacturing, building trades and educational community to develop advisory council to identify and develop middle skills and building trades pre-apprenticeship programs and workforce development opportunities for women and girls.
- Continue collaborating on civic engagement and leadership development initiative, First Amendment, First Vote, which focuses on high school girls, grades 9-12.
- Continue developing Healthy Relationships initiative with community partners and Erie County high schools.
- 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.
- Begin first phase of the Trailblazing Women of WNY Monument Project.
- Continue the Pay Equity Roundtable Discussion/Action Series.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
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	10,000	12,000	12,500

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2018
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	75	80	85
Number of updates of website and Facebook Page for the Commission on the Status of Women & Public Advocacy	300	400	500

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
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	15	8	20
Number of Participants	40	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	15	20	20
Number of Calendars Distributed	5,000	5,500	5,500	6,000
Number of Participants	450	500	500	500
Successful collaboration with community and business organizations to design and implement pay equity events and programs to educate and highlight the issue of pay inequity for women				
Number of Partners	10	20	25	30
Number of Participants	150	200	300	400
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	25	30	40	40

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$72,084	1	\$77,538	1	\$77,538	
Total:		1	\$72,084	1	\$77,538	1	\$77,538	

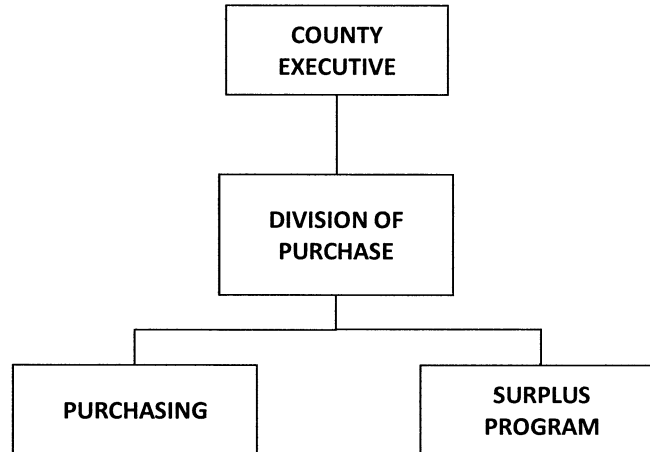
Fund Center Summary Totals

Full-time:	1	\$72,084	1	\$77,538	1	\$77,538
Fund Center Totals:	1	\$72,084	1	\$77,538	1	\$77,538

Fund: 110
 Department: Public Advocacy
 Fund Center: 10910

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	64,463	68,060	70,660	77,538	77,538	-
500350	Other Employee Payments	-	-	500	-	-	-
502000	Fringe Benefits	24,025	26,318	26,318	44,197	44,197	-
505000	Office Supplies	435	525	525	525	525	-
510100	Out Of Area Travel	940	1,380	1,380	1,800	1,800	-
510200	Training And Education	791	900	900	600	600	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	-	250,000	250,000	-
516020	Professional Svcs Contracts & Fees	5,300	9,000	9,000	13,950	12,950	-
530000	Other Expenses	1,204	1,950	1,950	1,500	1,500	-
910600	ID Purchasing Services	1,274	1,246	1,246	1,246	1,374	-
910700	ID Fleet Services	1,701	2,141	2,141	2,141	1,879	-
912215	ID DPW Mail Svcs	4	49	49	49	5	-
980000	ID DISS Services	2,913	3,288	3,288	3,288	3,210	-
Total Appropriations		103,050	114,857	117,957	396,834	395,578	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	606,925	622,845	639,345	687,617
Other	<u>(690,171)</u>	<u>(685,835)</u>	<u>(685,835)</u>	<u>(770,863)</u>
Total Appropriation	(83,246)	(62,990)	(46,490)	(83,246)
Revenue	<u>281,501</u>	<u>170,800</u>	<u>170,800</u>	<u>167,100</u>
County Share	(364,747)	(233,790)	(217,290)	(250,346)

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 2019

- Provide timely responsive support to departments and vendors.
- Identify new processes to increase business with minority vendors.
- Continue to consolidate and standardize countywide bids to further reduce variance amongst departments and reduce time and expense of issuing multiple bids.
- 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 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 2019

- 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, recycling of scrap metals and paper.

Outcome Measures

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

Performance Goals

Compare 2019 revenues generated for items sold via the on-line auction site against other on-line auctions to determine if venue brings in comparable prices.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$106,532	1	\$108,929	1	\$108,929
2 BUYER	11	3	\$195,076	3	\$199,464	3	\$199,464
3 ACCOUNT CLERK	04	1	\$34,101	1	\$36,062	1	\$36,062
4 RECEPTIONIST	03	1	\$31,161	1	\$32,980	1	\$32,980
Total:		6	\$366,870	6	\$377,435	6	\$377,435

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$41,096	1	\$43,416	1	\$43,416
Total:		1	\$41,096	1	\$43,416	1	\$43,416

Fund Center Summary Totals

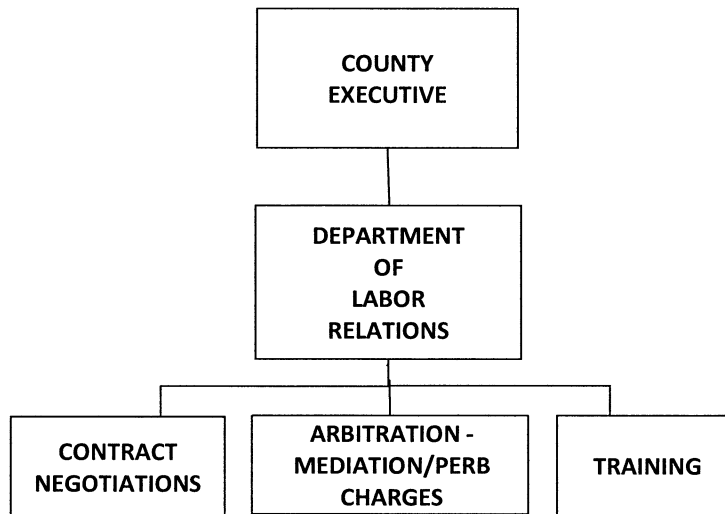
Full-time:	7	\$407,966	7	\$420,851	7	\$420,851
Fund Center Totals:	7	\$407,966	7	\$420,851	7	\$420,851

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	374,240	383,641	400,141	420,851	420,851	-
500300 Shift Differential	7	-	-	-	-	-
500350 Other Employee Payments	958	-	-	-	-	-
501000 Overtime	68	800	800	1,000	1,000	-
502000 Fringe Benefits	231,652	238,404	238,404	265,766	265,766	-
505000 Office Supplies	2,197	2,600	3,491	2,750	2,750	-
506200 Maintenance & Repair	1,791	600	2,100	700	700	-
516020 Professional Svcs Contracts & Fees	13,768	17,100	15,600	17,550	17,550	-
516030 Maintenance Contracts	563	1,400	800	1,400	1,400	-
561410 Lab & Technical Equipment	-	2,000	1,709	-	-	-
910600 ID Purchasing Services	(739,014)	(746,341)	(746,341)	(830,518)	(825,192)	-
910700 ID Fleet Services	3,317	4,564	4,564	4,636	3,667	-
912215 ID DPW Mail Svcs	3,740	6,916	6,916	8,732	4,375	-
980000 ID DISS Services	23,466	25,326	25,326	23,887	23,887	-
Total Appropriations	(83,247)	(62,990)	(46,490)	(83,246)	(83,246)	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
420500 Rent Of Real Property - Concessions	29,608	14,000	14,000	14,000	14,000	-
466000 Miscellaneous Receipts	1,593	4,800	4,800	5,100	5,100	-
480020 Sale of Excess Materials	188,943	89,500	89,500	75,500	75,500	-
480030 Recycling Revenue	61,358	62,500	62,500	72,500	72,500	-
Total Revenues	281,502	170,800	170,800	167,100	167,100	-

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	284,788	282,766	290,566	321,261
Other	<u>13,593</u>	<u>21,653</u>	<u>21,653</u>	<u>20,342</u>
Total Appropriation	298,381	304,419	312,219	341,603
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	298,381	304,419	312,219	341,603

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 as well as monitors compliance with all labor contract terms and conditions of employment. The Department listens and responds to Union and employee grievances, advises county Departments and Administrative Units on how to handle labor issues and provides organized training on a 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 2019

- Negotiate successor labor agreements with NYSNA, Teamsters Supervisory Unit, Teamsters (Sergeant/Deputy/Civilian/Correctional Health) and Library Clerical & Maintenance.
- 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 NYSNA, Teamsters Supervisory Unit, Teamsters (Sergeant/Deputy/Civilian/Correctional Health) and Library Clerical & Maintenance.

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 2019

- 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.
- Creation of Workplace Mediation Program to resolve disputes in the workplace and continue to foster productive work relationships.
- 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.
- Greater work output due to improved collaborative working relationships.

Performance Goals

- Reduce the existing backlog of arbitrations.
- Reduce/eliminate active PERB issues.
- Reduction in workplace complaints

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 2019

- Expand voluntary training initiative to include a wide array of topics and a greater number of supervisory employee participants.
- Introduce the usage of workplace efficiency studies and climate surveys to department heads and managers.

- Introduce lunch/learn monthly sessions to discuss current topics in labor relations, leadership skills, employee motivations as well as other tips and advice regarding employee relations matters.
- 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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job	Current Year 2018	-----	Ensuing Year 2019	-----					
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	\$91,112	1	\$93,162	1	\$93,162	
2	DEPUTY DIRECTOR OF LABOR RELATIONS	15	1	\$71,378	1	\$72,984	1	\$72,984	
3	ADMINISTRATIVE ASSISTANT (LABOR RELATIONS)	07	0	\$0	1	\$37,979	1	\$37,979	New
	Total:		2	\$162,490	3	\$204,125	3	\$204,125	

Regular Part-time Positions

1	SECRETARIAL STENOGRAPHER (LABOR REL) RPT	07	1	\$30,000	0	\$0	0	\$0	Delete
	Total:		1	\$30,000	0	\$0	0	\$0	

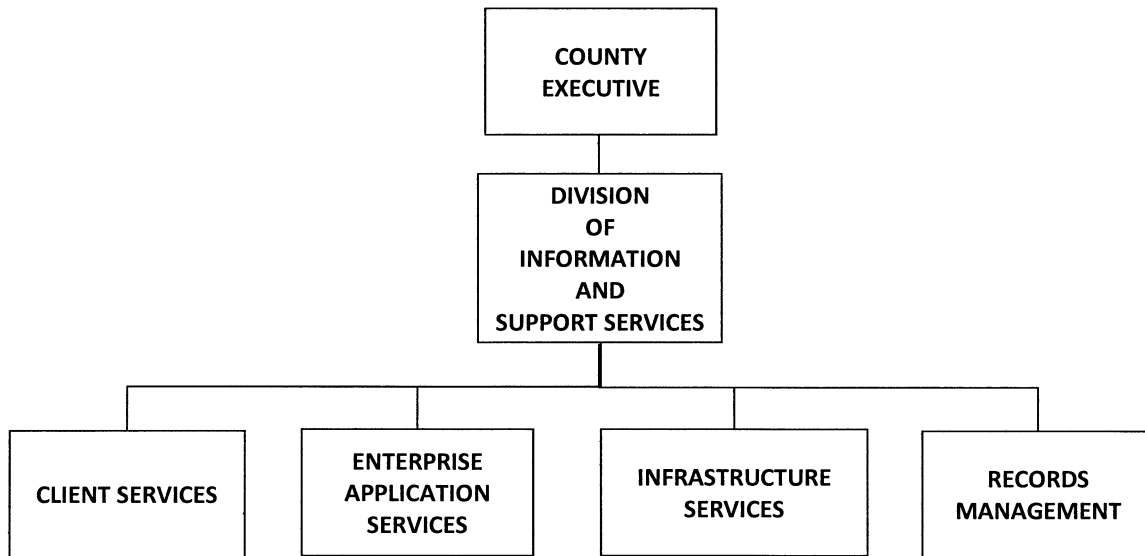
Fund Center Summary Totals

Full-time:	2	\$162,490	3	\$204,125	3	\$204,125
Regular Part-time:	1	\$30,000	0	\$0	0	\$0
Fund Center Totals:	3	\$192,490	3	\$204,125	3	\$204,125

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	159,118	170,420	176,420	204,125	204,125	-
500020	Regular PT - Wages	29,990	30,000	31,300	-	-	-
500350	Other Employee Payments	500	500	1,000	500	500	-
502000	Fringe Benefits	95,180	81,846	81,846	116,636	116,636	-
505000	Office Supplies	249	600	600	1,000	1,000	-
510100	Out Of Area Travel	853	1,000	1,800	2,000	2,000	-
510200	Training And Education	1,269	1,000	3,100	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	22	6,000	3,100	6,000	3,000	-
910600	ID Purchasing Services	661	653	653	653	720	-
910700	ID Fleet Services	1,701	2,407	2,407	2,407	1,879	-
912215	ID DPW Mail Svcs	70	148	148	148	82	-
980000	ID DISS Services	8,768	9,845	9,845	9,845	9,661	-
Total Appropriations		298,381	304,419	312,219	345,314	341,603	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	4,368,260	4,746,407	4,811,407	5,041,955
Other	<u>(4,784,919)</u>	<u>(5,643,890)</u>	<u>(5,643,890)</u>	<u>(5,928,725)</u>
Total Appropriation	(416,659)	(897,483)	(832,483)	(886,770)
Revenue	<u>504,208</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
County Share	(920,867)	(902,883)	(837,883)	(892,170)

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 2019

- Implement Fax solution for the County.
- Improve call statistic for the call center.
- Improve deployment of Computer equipment throughout County.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
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 2017	Estimated 2018	Estimated 2019
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 2017	Budgeted 2018	Budgeted 2019
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.
- Measure the reduction of paper from new Multi function printer rollout and fax solution.

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 2019

- Complete implementation of new Time tracking system.
- Expand ECATs V3 application for DISS.
- Upgrade CMS system.
- Implement Social Media monitoring tool.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Systems and Programming:			
Average number of Employee Self-Service users per month	5,300	5,300	5,300

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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 2017	Budgeted 2018	Budgeted 2019
Average hourly cost of application support services	\$33.82	\$34.36	\$35.20

Performance Goals

- Measure Website traffic.
- Launch upgrade CMS 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 2019

- Be more customer-focused for infrastructure technology services.
- Start Window 10 migration
- Finalize DR Site in Westchester County.
- Upgrade/replace Server farms.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
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 2017	Estimated 2018	Estimated 2019
New User Accounts Created	1,041	1,000	995
New Servers Implemented	95	100	110

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Average hourly cost of infrastructure services	\$35.09	\$35.48	\$34.82

Performance Goals

- Install new server farm
- Complete Cisco telephone system.
- Complete initial Window 10 rollout
- 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 2019

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

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
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 2017	Estimated 2018	Estimated 2019
Recycling in tons	7.035	6.11	6

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2018	----- Ensuing Year 2019 -----					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	\$157,393	1	\$160,935	1	\$160,935
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$107,864	1	\$111,545	1	\$111,545
3 SENIOR INFORMATION SECURITY ANALYST	15	1	\$73,468	1	\$75,122	1	\$75,122
4 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$71,418	1	\$73,026	1	\$73,026
5 ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$60,888	1	\$62,258	1	\$62,258
6 BILLING COLLECTIONS SPECIALIST	10	1	\$57,867	1	\$59,815	1	\$59,815
7 WEB SERVICES TECHNICAL LIAISON	10	1	\$46,667	1	\$47,717	1	\$47,717
8 ADMINISTRATIVE ASSISTANT	09	1	\$59,320	1	\$60,654	1	\$60,654
Total:		8	\$634,885	8	\$651,072	8	\$651,072

Cost Center 1052010 Infrastructure Services

Full-time Positions

1 MANAGER OF INFORMATION PROCESSING	15	1	\$97,280	1	\$99,468	1	\$99,468
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$87,784	1	\$89,759	1	\$89,759
3 SENIOR LAN ADMINISTRATOR	14	1	\$85,825	1	\$89,759	1	\$89,759
4 LAN ADMINISTRATOR	13	1	\$59,711	1	\$61,053	1	\$61,053
5 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$66,611	1	\$71,652	1	\$71,652
6 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$239,585	3	\$244,974	3	\$244,974
7 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$272,731	4	\$282,017	4	\$282,017
8 SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$51,298	1	\$52,453	1	\$52,453
Total:		13	\$960,825	13	\$991,135	13	\$991,135

Cost Center 1052020 Application Services

Full-time Positions

1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$99,441	1	\$101,679	1	\$101,679
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$95,108	1	\$99,468	1	\$99,468
3 APPLICATION SYSTEMS SPECIALIST	14	1	\$89,730	1	\$91,749	1	\$91,749
4 SENIOR ERP SUPPORT ANALYST	14	1	\$87,784	1	\$89,759	1	\$89,759
5 BUSINESS PROCESS ENGINEER (SAP)	13	1	\$82,173	1	\$84,021	1	\$84,021
6 ERP SUPPORT ANALYST	13	1	\$82,173	1	\$84,021	1	\$84,021
7 PROGRAMMER ANALYST	12	2	\$142,636	2	\$145,845	2	\$145,845
8 JUNIOR PROGRAMMER ANALYST	11	1	\$61,295	1	\$64,066	1	\$64,066
9 TECHNICAL SPECIALIST/COMPUTERS	10	1	\$57,180	1	\$58,466	1	\$58,466
Total:		10	\$797,520	10	\$819,074	10	\$819,074

Cost Center 1052040 Client Services

Full-time Positions

1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$67,378	1	\$68,894	1	\$68,894
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$72,105	1	\$75,335	1	\$75,335
3 SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$66,920	1	\$68,426	1	\$68,426
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$47,279	1	\$50,532	1	\$50,532
5 SENIOR COMPUTER OPERATOR	08	2	\$98,838	2	\$101,064	2	\$101,064
6 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$47,567	1	\$48,638	1	\$48,638
7 TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	\$47,567	1	\$48,638	1	\$48,638
Total:		8	\$447,654	8	\$461,527	8	\$461,527

2019 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$38,526	1	\$43,940	1	\$43,940
Total:		1	\$38,526	1	\$43,940	1	\$43,940

Cost Center 1053030 Print, Copy & Graphics

Full-time Positions

1 COORDINATOR OF SUPPORT SERVICES	12	1	\$75,258	1	\$76,951	1	\$76,951
2 PASTE-UP ARTIST	04	1	\$38,169	1	\$39,027	1	\$39,027
3 COPY MACHINE OPERATOR	03	1	\$36,878	1	\$37,615	1	\$37,615
Total:		3	\$150,305	3	\$153,593	3	\$153,593

Regular Part-time Positions

1 SENIOR OFFSET MACHINE OPERATOR (RPT)	05	1	\$26,483	1	\$27,439	1	\$27,439
Total:		1	\$26,483	1	\$27,439	1	\$27,439

Fund Center Summary Totals

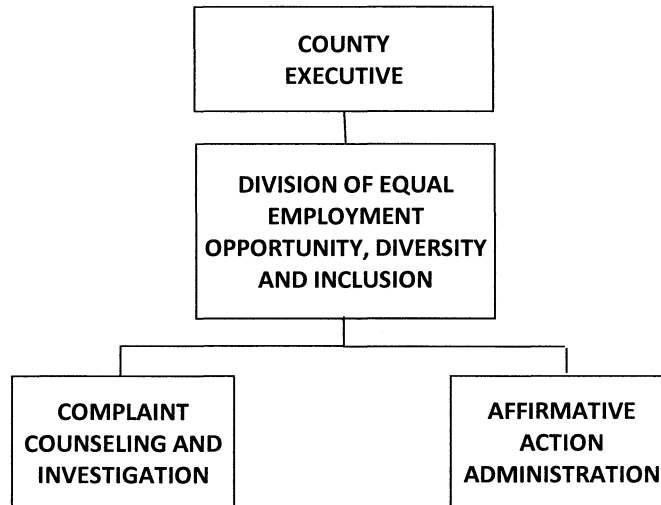
Full-time:	43	\$3,029,715	43	\$3,120,341	43	\$3,120,341
Regular Part-time:	1	\$26,483	1	\$27,439	1	\$27,439
Fund Center Totals:	44	\$3,056,198	44	\$3,147,780	44	\$3,147,780

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	2,690,740	2,893,664	2,958,664	3,120,241	3,120,241	-
500010	Part Time - Wages	6,750	-	128	-	-	-
500020	Regular PT - Wages	198	24,299	24,171	27,439	27,439	-
500300	Shift Differential	301	300	300	500	500	-
500330	Holiday Worked	628	500	500	500	500	-
500350	Other Employee Payments	20,919	18,920	18,920	27,756	27,756	-
501000	Overtime	35,207	35,000	35,000	35,000	35,000	-
502000	Fringe Benefits	1,613,518	1,773,724	1,773,724	1,830,519	1,830,519	-
505000	Office Supplies	72,081	110,000	110,000	110,000	110,000	-
506200	Maintenance & Repair	4,128	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	97	100	100	100	100	-
510100	Out Of Area Travel	1,133	2,800	2,800	2,800	2,800	-
510200	Training And Education	7,852	15,000	15,000	15,000	15,000	-
515000	Utility Charges	1,677,927	1,993,092	1,993,092	1,886,462	1,886,462	-
516020	Professional Svcs Contracts & Fees	321,451	230,257	230,257	228,257	228,257	-
516030	Maintenance Contracts	2,268,419	2,633,691	2,633,691	2,823,136	2,823,136	-
530000	Other Expenses	1,677	19,000	19,000	19,000	19,000	-
545000	Rental Charges	988,634	1,043,304	1,043,304	1,043,304	1,043,304	-
561410	Lab & Technical Equipment	35,776	137,500	137,500	137,500	137,500	-
570040	Interfund Subsidy-Debt Service	3,266,456	3,280,227	3,280,227	2,241,376	2,241,376	-
570050	Interfund Transfers Capital	-	-	-	375,000	375,000	-
575040	Interfund Expense-Utility Fund	11,807	14,933	14,933	18,247	18,247	-
910600	ID Purchasing Services	35,914	35,401	35,401	35,401	39,321	-
910700	ID Fleet Services	19,214	28,992	28,992	28,992	21,231	-
912215	ID DPW Mail Svcs	32	50	50	50	50	-
980000	ID DISS Services	(13,497,517)	(15,208,237)	(15,208,237)	(14,913,350)	(14,909,509)	-
Total Appropriations		(416,658)	(897,483)	(832,483)	(886,770)	(886,770)	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
420190	Other General Services - Other Govt	2,160	2,160	2,160	2,160	2,160	-
423000	Refunds Of Prior Years Expenses	498,808	-	-	-	-	-
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	-
Total Revenues		504,208	5,400	5,400	5,400	5,400	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION

	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	249,970	253,870	260,848	277,317
Other	<u>16,702</u>	<u>19,762</u>	<u>21,684</u>	<u>19,083</u>
Total Appropriation	266,672	273,632	282,532	296,400
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	266,672	273,632	282,532	296,400

DESCRIPTION

The 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 U.S. 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.

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

No person seeking informal equal employment opportunity counseling or who files an informal or 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 U.S. 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 2019

- Provide effective and timely processing of EEO informal complaints.
- Provide effective and timely investigation of EEO formal complaints.
- Provide required refresher training for investigators.
- File the EEO-4 Report with the Federal Equal Employment Opportunity Commission (EEOC)

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received	11/11	15/20	14/14
Number of formal complaints timely accepted within the 15 to 30 day timeframe and processed. Compared to the number received.	7/7	4/4	6/6
Agency decision issued within the 180 to 210 day timeframe.	7/7	4/4	6/6
Provide EEO and diversity briefings to department supervisors and managers.	26	26	26

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint.	11/11	20/20	14/14

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Number of informal complaints processed within the 30 to 60 day timeframe. Compared to the number received	75%	100%	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, Executive Order Number 13 for Pay Equity Certification on County Contracts and Executive Order Number 18 First Source Hiring Policy for County Construction Projects. 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 2019

- Continue 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 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 (LCPTTracker). Train on and use LCPTTracker for tracking Executive Order #18 compliance on County projects bid at \$250,000 and above.
- Executive Order No. 18, Rules and Regulations was established in 2017 and 2018. The Division of EEODI will utilize these rules and regulations for compliance monitoring and continuous auditing of construction contractor hiring of Erie County residents and the local labor area.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of Pay Equity Audits conducted	8	7	7
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	70	70	70
Number of new Minority and Women Owned Enterprises jointly certified with County of Erie and the City of Buffalo	69	70	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	25	25	25
Percentage of hours worked by residents of NYS from the local labor area on projects \$250,000 and above	n/a	95%	99%
Seventy percent requirement of hours worked must be by residents of Erie County	n/a	100%	100%
Percentage of hours worked by residents of Erie County in zip codes with high poverty rates and/or are a disadvantaged worker (the 2018 requirement equals 20% and 2019 at 30%)	n/a	95%	95%

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Increased applications that translate into M/WBE certifications.	95%	95%	97%
Percentage of successful Pay Equity Audits.	100%	95%	95%
Percentage of construction projects meeting executive order #18 requirements.	n/a	95%	99%

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Increase number of county certified Minority Business Enterprises	75	75	75	80
Increase number of county certified Women Owned Business Enterprises	65	65	70	75
Minority Business Enterprises and Women Business Enterprises revenue growth from county contracts	\$6.0M	\$6.5M	\$6.5M	\$7.5M
Minority Business Enterprises and Women Business Enterprises jobs growth from county contracts	3,000	3,000	3,500	4,000

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Emp Opportunity,Diversity&Incusion

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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

Cost Center 1081010 Equal Emp Opportunity,Diversity&Incusion

Full-time

Positions

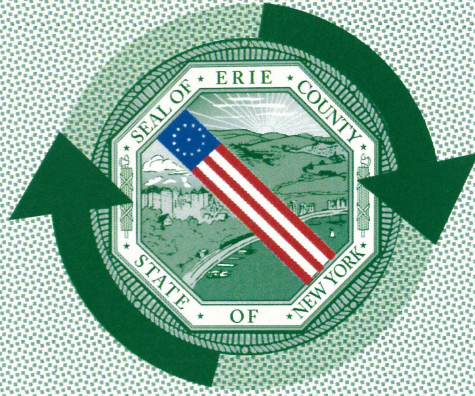
1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	\$79,609	1	\$81,401	1	\$81,401
2	EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$92,133	2	\$95,234	2	\$95,234
	Total:		3	\$171,742	3	\$176,635	3	\$176,635

Fund Center Summary Totals

Full-time:	3	\$171,742	3	\$176,635	3	\$176,635
Fund Center Totals:	3	\$171,742	3	\$176,635	3	\$176,635

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	158,857	160,544	169,444	176,635	176,635	-
500350	Other Employee Payments	1,306	1,630	510	-	-	-
502000	Fringe Benefits	89,807	91,696	90,894	100,682	100,682	-
505000	Office Supplies	936	600	600	600	600	-
510100	Out Of Area Travel	756	984	2,022	1,745	1,745	-
510200	Training And Education	867	915	1,945	1,070	1,070	-
530000	Other Expenses	94	200	54	200	200	-
910600	ID Purchasing Services	2,544	2,504	2,504	2,504	2,762	-
910700	ID Fleet Services	1,763	3,044	3,044	3,044	1,948	-
912215	ID DPW Mail Srvs	356	549	549	549	416	-
980000	ID DISS Services	9,386	10,966	10,966	10,966	10,342	-
Total Appropriations		266,672	273,632	282,532	297,995	296,400	-



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	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
504990 Reductions - Personal Services Acct	-	(1,800,000)	(1,800,000)	(1,400,000)	(1,400,000)	-
504992 Salary Reserves	-	1,760,660	-	-	-	-
511000 Control Board Expense	564,769	480,000	480,000	510,000	510,000	-
516050 Dept Payments to ECMCC	3,659,130	3,708,904	3,708,904	3,760,172	3,760,172	-
520000 Municipal Association Fees	109,739	119,700	119,700	112,577	112,577	-
520010 Txs & Assessment-Cty Owned Property	2,909	1,400	1,400	1,800	1,800	-
520070 Buffalo Bills Maintenance	2,300,306	2,411,811	2,411,811	2,531,319	2,531,319	-
520072 Stadium Working Capital Assistance	1,477,219	1,553,904	1,553,904	1,630,671	1,630,671	-
570050 Interfund Transfers Capital	-	-	-	255,000	255,000	-
914000 ID Countywide Accounts Budget	(129,991)	(68,669)	(68,669)	(67,389)	(67,389)	-
Total Appropriations	7,984,081	8,167,710	6,407,050	7,334,150	7,334,150	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	248,058,980	262,963,604	262,963,604	27,511,736	271,413,984	-
400010 Exemption Removal Revenue	939,811	940,000	940,000	920,660	920,660	-
400030 Gain on Sale -Tax Acquired Property	3,050	3,420	3,420	3,250	3,250	-
400040 Other Payments In Lieu Of Taxes	4,746,793	4,685,000	4,685,000	5,140,000	5,140,000	-
400050 Int & Penalties on Real Prop Taxes	14,751,001	12,107,000	12,107,000	13,422,729	13,422,729	-
400060 Omitted Taxes	3,086	3,000	3,000	6,000	6,000	-
402000 Sales Tax Erie Co Purposes from 3%	170,581,834	173,106,685	173,106,685	180,575,183	180,575,183	-
402100 1% Sales Tax Incr- Erie Co Purposes	161,053,121	163,436,934	163,436,934	170,488,501	170,488,501	-
402120 .25% Sales Tax - Erie Co Purposes	40,251,561	40,843,244	40,843,244	42,605,485	42,605,485	-
402130 .5% Sales Tax	80,503,122	81,686,488	81,686,488	85,210,972	85,210,972	-
402140 Sales Tax Distributed to Local Govt	312,577,544	317,204,132	317,204,132	330,889,952	330,889,952	-
402190 Appropriated Fund Balance	-	6,000,000	9,400,000	3,000,000	3,000,000	-
402193 Appropriated Fund Bal. Special	-	4,260,000	4,260,000	-	-	-
402300 Hotel Occupancy Tax	10,696,994	10,900,000	10,900,000	11,225,000	11,225,000	-
402500 Off Track Pari-Mutuel Tax	709,281	825,000	825,000	720,000	720,000	-
402510 Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402610 Medical Marijuana Excise Tax	31,013	30,000	30,000	90,000	90,000	-
450000 Interfund Revenue Non-Subsidy	208,957	-	-	-	-	-
466010 NSF Check Fees	40	-	-	-	-	-
466060 Property Tax Revenue Adjustments	(3,488,874)	(2,757,421)	(2,757,421)	(3,176,919)	(3,176,919)	-
466280 Local Source - Erie Cty Medical Ctr	17,040,000	-	-	-	-	-
486010 Residual Equity Transfers In	620,982	103,439	103,439	102,216	102,216	-
Total Revenues	1,059,576,856	1,076,629,085	1,080,029,085	869,023,325	1,112,925,573	-

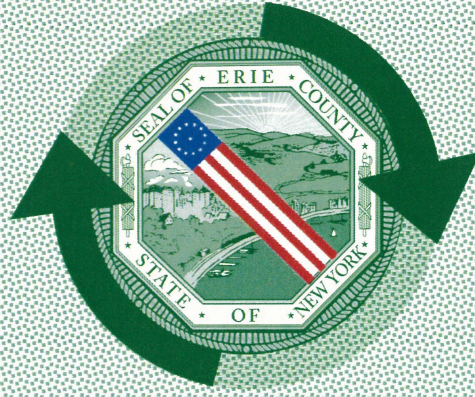
Fund: 110
 Department: Countywide Interfund Accounts
 Fund Center: 14020

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
570020 Interfund - Road	13,787,119	15,692,129	15,692,129	18,462,180	18,170,857	-
570025 Interfund County Share E-911	3,704,183	3,866,462	3,866,462	4,554,998	4,540,026	-
570040 Interfund Subsidy-Debt Service	55,839,218	53,558,048	53,558,048	54,004,678	54,004,678	-
570050 Interfund Transfers Capital	312,665	-	-	-	-	-
Total Appropriations	73,643,185	73,116,639	73,116,639	77,021,856	76,715,561	-

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

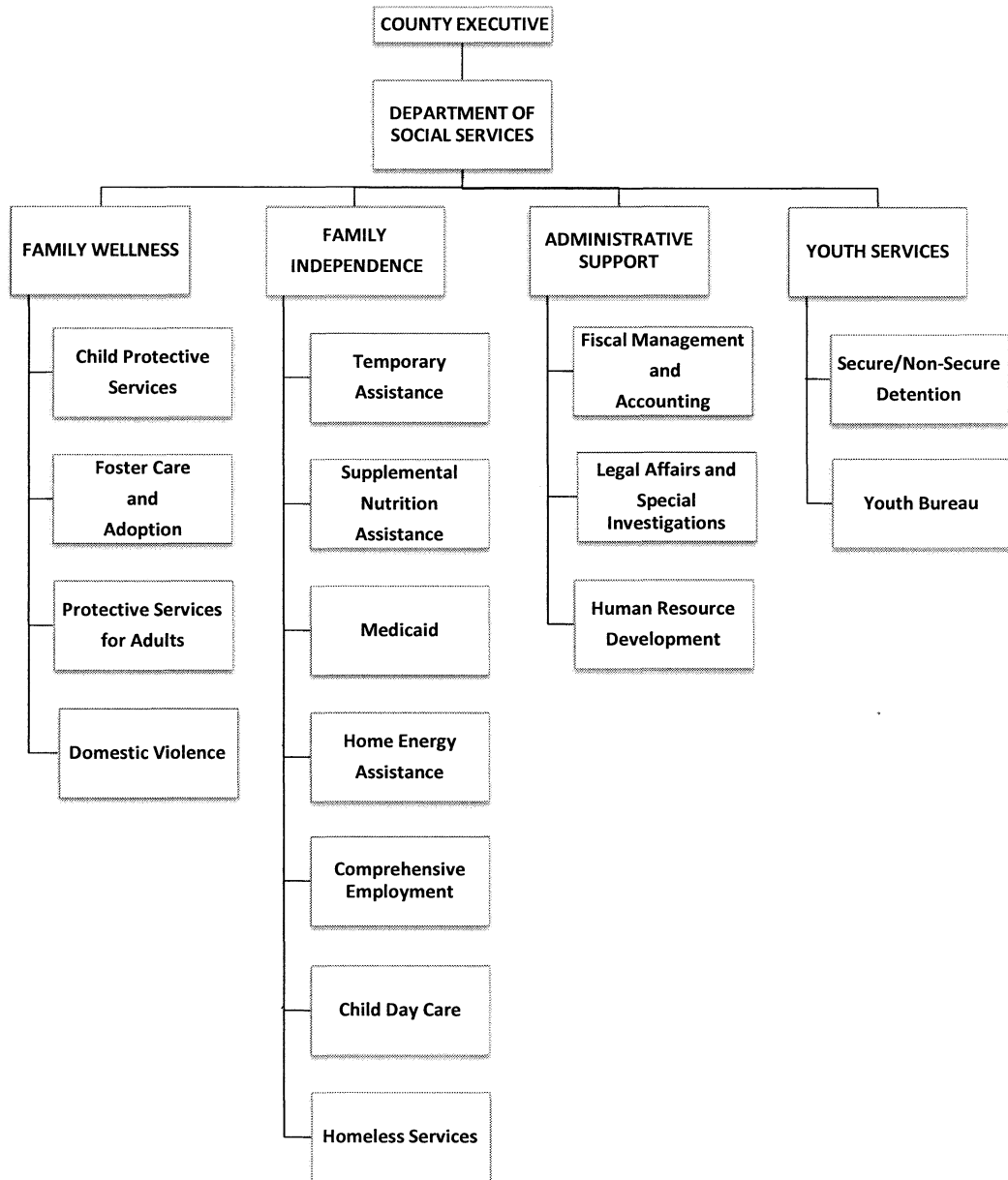
Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
516020 Professional Svcs Contracts & Fees	-	88,500	88,500	88,500	88,500	-
551200 Interest - RAN	1,010,263	1,680,734	1,680,734	2,016,127	2,016,127	-
Total Appropriations	1,010,263	1,769,234	1,769,234	2,104,627	2,104,627	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
422050 E-Payable Rebates	222,864	250,000	250,000	250,000	250,000	-
445030 Interest & Earnings General Invest	71,930	120,000	120,000	700,000	700,000	-
445040 Interest & Earnings - 3rd Party	865,132	120,000	120,000	500,000	500,000	-
466310 Premium on Obligations - RAN.	870,923	88,500	88,500	88,500	88,500	-
Total Revenues	2,030,849	578,500	578,500	1,538,500	1,538,500	-



HEALTH & HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	101,322,848	112,975,365	117,881,116	121,615,965
Other	<u>486,760,269</u>	<u>494,103,220</u>	<u>494,037,290</u>	<u>480,792,654</u>
Total Appropriation	588,083,117	607,078,585	611,918,406	602,408,619
Revenue	<u>252,869,607</u>	<u>270,080,058</u>	<u>273,365,797</u>	<u>268,361,837</u>
County Share	335,213,510	336,998,527	338,552,609	334,046,782

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, 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 seven 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 2019

- 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of request-for-proposals issued and scored	5	8	10
Number of press releases issued to the media	9	10	12
Number of policies and procedures issued	63	64	65
Number of Administrative Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized.	27	28	30
Percentage of cases processed within mandated time frames across all program areas	96%	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, Financial Records and Services. The fiscal operations of Youth Services and the Youth Bureau are also supervised. Each of the above is focused on program operations and service delivery from a fiscal perspective.

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 inter-fund 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 2019

- 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Budget accounts monitored – DSS and Youth Services	203	203	211
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.6	\$10.4	\$10.2
Number of checks issued for adult protective service clients	64,094	65,066	66,042
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	\$3.3	\$3.2	\$3.2

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. In 2019 the workload of this unit will increase due to the New York State Raise the Age legislation that took effect in October of 2018.

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.

Key Performance Indicators and Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	91.25%	93%	94%
SEP: Percentage of child support cases with a support order established	83.16%	84.5%	85.5%
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	63,170	61,500	61,000
Successful applications for disability benefits	180	170	170
Number of Court appearances by Child Welfare Attorneys	18,800	19,000	19,500
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)	\$973,117	\$900,000	\$900,000

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Administrative cost per dollar of child support collected	\$0.1235	\$0.1284	\$0.1311

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 over-grant 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 over-granted 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 2019

- Work with DISS and private vendor to complete the new SID Workflow/Collection Account Card database system, and train all SID staff on its usage.
- Increase overall SID collections to \$6 million.
- 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Fraud Investigations Completed (LT & PARIS Matches)	4,937	5,400	5,500
Overpayments Calculated (Number)	3,010	2,600	2,800
Overpayments Calculated (Cost)	\$4,260,218	\$4,100,00	\$4,300,000
Fraud and Overpayment Collections	\$4,756,670	\$5,800,000	\$6,000,000
Total recoveries on estate and residential accounts	\$3,443,920	\$2,600,000	\$2,600,000
Total property settlements	\$1,435,089	\$600,000	\$700,000
Total recoveries on negligence cases	\$1,215,278	\$1,000,000	\$1,100,000
SSI Reimbursement	\$157,667	\$120,000	\$130,000

	Actual 2017	Estimated 2018	Estimated 2019
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	286	260	270
District Attorney and ADH Intentional Program Violation Sanctions	\$595,092	\$600,000	\$610,000
FEDS Cost Avoidance	\$1,984,350	\$1,500,000	\$1,500,000
Criminal Justice/PARIS Match Closings Cost Avoidance	\$4,684,056	\$4,600,000	\$4,800,000
Burial Cost Avoidance	\$549,776	\$400,000	\$500,000

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.1901	\$0.1963	\$0.1971

Performance Goals

- Increase income execution recoveries by 10%
- Increase total overpayment collections by 10%
- Reduce long-term investigations backlog by 10%, and overpayment package backlog by 5%
- Increase total fraud investigations by 7%

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 2019, we will continue to pursue countywide 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 2019

- 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.
- Develop a streamlined data system to track compliance with department and countywide annual mandates.
- 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.
- Utilize new funding model to cover certificate programs and other degrees, such as Paralegal training.
- Adjust degree programs and other sponsorships offered through EEP to reflect emerging department needs.
- Employees sponsored for MPA will have their graduate project proposal reviewed by a Senior Team member to ensure maximum benefit to our department.
- Coordinate activities and training opportunities for task definition and cross-training to assure appropriate succession of functions as DSS experiences retirements and staff turnover.
- Identify high and moderate risk retirees, under new contract guidelines.
- Conduct Succession Planning trainings.
- 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.
 1. Three training tracks: Potential new supervisor, based on current promotional lists
 2. New Supervisor Training series
 3. Advanced training offerings for seasoned 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.
- Rollout Best Practice Evaluation tools and protocols, as being developed by SFTIC Committee.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
New employee orientations provided	160	113	140
Computer Assisted Training Sessions	2,405	2,332	2,340
Computer Assisted Staff Attendance for all on-line sessions offered	6,808	8,560	9,000
Total staff Training sessions	7,912	7,738	7,765

	Actual 2017	Estimated 2018	Estimated 2019
Total Staff Attendance for all trainings offered, (Local/State/Online)	17,021	19,000	19,000
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	65	65	65
Financial Aid awarded as percentage of EEP undergrad tuition expenditure	7.4%	7.4%	7.4%
Percentage of EEP participants receiving Civil Service promotions within the department	15%	20%	20%

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 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 70,000 households and 126,000 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 2019

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

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Application intake for TA Cash Assistance	22,707	23,145	23,000
Average Monthly TA Cases Assisted (includes emergencies)	14,826	14,972	15,179
Percentage of TA certification applications processed timely	94%	95%	95%
Percentage of Expedited SNAP cases processed timely	93%	97%	95%
Number of days to issue expedited SNAP benefits for eligible consumers	3.25	3	3
Number of TANF assistance cases	6,394	6,401	6,483
Number of Safety Net Individual assistance cases	6,759	6,873	6,987
Number of Safety Net Family assistance cases	1,673	1,698	1,709
Number of SNAP Households	71,309	70,000	68,719

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0647	\$0.0740	\$0.0793
Benefit cost per Temporary Assistance case	\$10,334	\$10,321	\$10,370
Benefit cost per non-TA SNAP program case	\$2,767	\$2,808	\$2,850
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0571	\$0.0637	\$0.0685

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 emphasizes an employment focused approach for applicants applying for Temporary Assistance (TA). Employment orientations are held daily to inform applicants of work requirements, expectations, applicants’ rights and responsibilities as well as, the benefits obligations of applicants’ participation in work activities and responsibility for finding child care. TA applicants are assessed prior to case opening to determine employability status, identify and address any immediate barriers to participation in job search and referred to an employment activity or other services simultaneous to the application process. Also the state mandated alcohol and drug abuse screenings are conducted and referrals made to Certified Alcohol and Substance Abuse Counselors (CASAC) for an alcoholism/substance abuse assessment based on the screening results.

- The Coordinated Services Team is a specialized team who service applicants of Temporary Assistance determined to be in need of drug and/or alcohol treatment services by a contracted Certified Alcohol and Substance Abuse Counselor (CASAC) and refer individuals to appropriate treatment services. Compliance with treatment is monitored during the application process, as it is a condition of eligibility.
- Job Club provides job readiness training, focusing on promoting the benefits, financial and otherwise, of going to work. Participants learn to identify job skills, prepare resumes, interview techniques and job retention skills. They also learn about: job search techniques, tips for filling out employment applications, employer expectations, problem solving on the job, work ethic, proper dress and hygiene. Job leads are provided while motivating participants in their job search. Finding quality day care is discussed and daycare registration material is distributed.
- 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 clients toward self-sufficiency. Case management ensures compliance with employment activities and receipt of the supports necessary for client success on a job or in an assigned work activity.
- The Medical MAAT Unit monitors compliance with treatment plans for the medically exempt population and recipients of Temporary Assistance who have been determined to be need of drug and/or alcohol treatment services by a contracted Certified Alcohol and Substance Abuse Counselor (CASAC). Incapacitated/disabled clients with medical documentation indicating that an application for SSI is appropriate may be referred to the Legal Advocacy for the Disabled (LAD) Unit to pursue SSI or SSD.
- The Job Development Unit is a resource available to Temporary Assistance and SNAP applicants and recipients. Services include, potential job leads for participants, recruitment of new employers for placement, matching participants with job opportunities, screening applicants for employers and providing pre- and post-employment services to ensure a smooth transition to work and self-sufficiency. Additionally interviewing techniques, job coaching, case management, coordinating day care and transportation is provided. A network of employers and community partners has been established to work with participants and provide job placement opportunities into unsubsidized and subsidized jobs. Monthly Job Fairs are held to help connect participants with employers and vocational training opportunities.
- The Job Development Unit utilizes the Placing Individuals in Vital Opportunity Training Program (PIVOT), a six month wage reimbursement program that places TANF participants into permanent job opportunities. .
- Contract Compliance Team monitors service providers for compliance with performance measures. This team is also responsible for the oversight of contract expenditures and monthly invoicing. In addition monitoring work activity compliance, management of client attendance and entering the data in WTWCMS system, issuance of bus passed and program quality assurance. Community Resource Team is responsible for identifying community resources, referrals and linkage to resources and supportive services. This team also serves as the liaison to the Summer Youth Employment Program provider. Staff manages and monitors the youth holding pool which is comprised of youth ages 16-20. They assist with vocational training placements and the coordination of educational sessions and development of community activities.
- The Able-Bodied Adults without Dependents (ABAWD) team informs Supplemental Nutrition Assistance Program (SNAP) clients of ABAWD eligibility requirements, consequences for failure to meet the ABAWD requirements and qualifying work activities that meet requirements. Staff monitors and tracks ABAWD's participation qualifying work assignments to maintain eligibility for SNAP benefits, grants exclusions and performs (ABAWD) related override transactions to adjust data elements that are used as part of the ABAWD tracking process based on case circumstances.
- Child Care Subsidy Program provides child care subsidies to eligible working families that meet program and income eligibility guidelines. Parents contribute toward the cost of care based on a sliding income scale. Low income child care assistance is available to employed families who earn 200% or less of the federal poverty level. Transitional child care assistance is available to recipients of Temporary Assistance who become ineligible for cash benefits due to earned income. Transitional child care assistance is guaranteed for 12 months after case closing if the working family earns 200% or less of the poverty level. The Unit works closely with the Child Care Resource Network and the Office of Children and Family Services to ensure access to high quality child care.

Program and Service Objectives

- To effectively administer the Comprehensive Employment Program grants to fulfill required Federal/State work participation requirements.
- To provide a broad array of work and educational programming, work preparation activities, and supports for youth, adults and children to promote self-sufficiency.
- To provide job preparation, job placement and retention services to improve employment placement outcomes, to reduce dependency on government benefits and promote wellbeing and stability of families and children.
- Reduce costs by diverting applicants who can secure employment prior to case opening.
- Identify barriers to obtaining employment and develop strategies to address and facilitate access to appropriate supports and services.
- Promote job retention and program compliance by providing supportive services such as transportation assistance, child care subsidies and case management services.
- 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 funds.

Top Priorities for 2019

- Solicit request for proposals to provide employment services.
- To improve customer service, strengthen partnerships with substance abuse treatment facilities, and expand utilization of Skype to facilitate positive outcomes for individuals in need of drug/alcohol services.
- Continue partnership with community partners Buffalo Urban League and Catholic Charities, to administer the 2019 Summer Youth Employment Program (SYEP) and to develop approaches to streamline process and to enrich the experience for youth.
- To implement best practices and solutions to achieve a 40% work participation rate.
- Maximize utilization of the NYSBC allocation to maintain a program that is fiscally responsible, child focused, family friendly and fair to providers.
- Implementation of the provisions of the NYS Child Care Development Fund Plan to enhance the quality of child care.
- Support efforts of child care program stakeholders for increased funding and quality child care.
- Maintain relationship with Workforce Development Institute's (WDI) Child Care Subsidy Facilitated Enrollment Program to expand access to Child Care Subsidy for Working Families earning up to 275% of the Federal Poverty Level (FPL).

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
TANF clients entering employment	1,116	1,000	1,100
Safety Net Individual clients entering employment	329	280	300
Safety Net Family clients entering employment	426	375	400
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,132	2,116	2,100
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	3,996	3,900	3,900
Average number of MAAT clients enrolled in substance abuse treatment programs monthly	1,379	1,309	1,300
Federal Work Participation Rate	38%	40%	40%
Average number of clients enrolled in work experience monthly	1,635	1,630	1,650

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of TANF cases diverted through the Work First Job Club	56%	55%	55%
Percentage of Safety Net individuals diverted through the Work First Job Club	91%	90%	90%
Percentage of all employable families engaged in an employment activity	79.9%	80%	85%
PIVOT placements	335	365	365

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 2019

- Increase program access and participation rates through promotion of electronic application filling 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of households authorized for HEAP	87,317	86,954	87,000
Number of HEAP regular and emergency benefits authorized	111,347	118,439	118,000
Weatherization assistance applications processed	182	286	275

Performance Goals

- Maintain timeliness compliance rate above 92% for all eligible determinations.
- Reduce case processing error rate by 3%.
- Complete eligibility determinations within 30 days.
- Increase first call resolution in the HEAP call center by 3%.

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 2019

- Determine and maintain an acceptable workforce level as MAGI Category cases transition from local responsibility to the state designated Medicaid agent NYSoH (New York State of Health).
- Community Medicaid staff levels continue to be reviewed as state MRT activity for the "Medicaid takeover" continue. In June of 2013, Medicaid staffing levels were 166. In July of 2018, Community Medicaid staffing levels had been decreased to 75. The 55% decrease in staff was measured to match the progress of the state Medicaid takeover. The Medicaid Division has purposely reduced the

division's workforce through normal attrition as the transition from local responsibility to state, NYSoH responsibility has now begun for "MAGI" category cases.

- Beginning in May of 2018, the state identified MAGI category cases and will "move" them to the NYSoH. The movement of cases will coincide with the cases annual redetermination of eligibility. As a result the Community Medicaid area caseloads have begun to decrease at a rate of 2,000 cases per month. The monthly reduction will continue until March of 2019. At that point the Community Medicaid Caseload should be 20,000.
- Achieve and maintain acceptable performance measures in the recertification of eligible Non MAGI 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Non-Public Assistance Medicaid and SSI caseload	83,742	65,167	60,350
Community Medicaid Caseload	43,495	26,000	22,000
Medicaid re-certifications processed	41,277	22,931	20,000
Medicaid certifications processed	12,237	10,530	9,650
Average monthly percent of eligibility Certs processed in a timely manner	75.00%	85.00%	90.00%
Average monthly percent of renewal re-certifications processed in a timely manner	81.00%	88.00%	95.00%
Third party health insurance cost avoidance	\$172,132,534	\$155,920,282	\$140,328,254

Performance Goals

- Obtain consistent timeliness of certification processing at 85%.
- Obtain consistent timeliness of renewal processing at 95%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls 85% 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 (RRP), gathering and assembling Disability Determination information for Medicaid applicants and the Comprehensive Medical Case Management (CMCM) case coding.

The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction program whereby the MUR implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, and pharmacy services. Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and 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 2019

- Continue training of new Nursing Home Division Examiner Staff.
- Monitor the impact of (CFCO) Community First Choice Option Fee For Service case activity on local district CASA service staffing needs. There has been a 90.96% increase in applications comparing the first six months of 2017 to 2018.
- Make contact with all appropriate new CASA service referrals in the community within five (5) days and all new CASA service referrals in the hospital within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 10% delinquency rate.
- Make Medicaid disability determination referrals within 30 days while maintaining the current year-to-date timely completion rate of 90%.
- Re-issue RFP for CASA nursing assessments.
- Re-issue RFP for accounting services to assist with self-employment Medicaid applications.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Nursing Home Recertification	3,315	3,420	3,540
CASA Recertifications	1,846	1,967	2,097
Annual Mass Re-budgeting	2,800	2,930	3,025
CASA Initial Assessments	209	255	275
CASA Reassessments	974	1,034	1,098

	Actual 2017	Estimated 2018	Estimated 2019
Disability Reviews	629	635	500
Restricted Recipient Program Requests	118	90	90

Performance Goals

- Work with the state on transitioning some disability review activities from the local district to the state.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.
- Process 85% 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 2019

- 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.

Key Performance Indicators and Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of foster care admissions	568	525	500
Average number of months or length of stay for children in foster care	20	19	18
Number of adoptions finalized	79	130	110
Average number of months from legally freed to finalized adoption	20	20	19
Number of certified DSS foster homes	158	165	165
Number of referrals for Adult Protective and Preventive services	2,836	3,167	3,537
Average number of cases receiving Child/Family Preventive Services per month	1,963	2,290	2,672

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120		Job Group		Current Year 2018		Ensuing Year 2019					
Social Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1201020	Commissioner's Office & Comm. Relations									
Full-time	Positions										
1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$137,121	1	\$140,207	1	\$140,207			
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$229,464	2	\$234,627	2	\$234,627			
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$106,532	1	\$111,545	1	\$111,545			
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$90,458	1	\$97,259	1	\$97,259			
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$79,777	1	\$81,572	1	\$81,572			
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$88,178	1	\$90,162	1	\$90,162			
7	COMMUNITY COORDINATOR	11	1	\$54,123	1	\$58,272	1	\$58,272			
8	COMPLIANCE COORDINATOR	10	1	\$50,663	1	\$54,493	1	\$54,493			
9	PRINCIPAL CONFIDENTIAL AIDE-SOCIAL SVC	09	1	\$57,539	1	\$59,422	1	\$59,422			
10	PRINCIPAL SECRETARIAL TYPIST	07	1	\$49,567	1	\$50,682	1	\$50,682			
11	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$82,963	2	\$87,282	2	\$87,282			
12	RECEPTIONIST	03	1	\$33,333	1	\$35,204	1	\$35,204			
Total:		14		\$1,059,718	14	\$1,100,727	14	\$1,100,727			

Cost Center 1201030 HR Development & Quality Assurance

Full-time	Positions								
1	STAFF DEVELOPMENT DIRECTOR	13	1	\$82,173	1	\$84,021	1	\$84,021	
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$117,521	2	\$125,077	2	\$125,077	
3	SENIOR CLERK-TYPIST	04	2	\$74,603	2	\$76,592	2	\$76,592	
Total:		5		\$274,297	5	\$285,690	5	\$285,690	

Cost Center 1201040 Personnel/Payroll

Full-time	Positions								
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$87,161	1	\$89,122	1	\$89,122	
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	0	\$0	1	\$56,188	0	\$0	
3	ADMINISTRATIVE CLERK	07	1	\$46,088	1	\$47,617	1	\$47,617	
4	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$146,229	2	\$98,835	3	\$150,548	
5	SENIOR PERSONNEL CLERK	07	1	\$50,576	1	\$51,713	1	\$51,713	
6	PAYROLL & ROSTER CLERK	06	1	\$44,424	1	\$46,322	1	\$46,322	
7	SENIOR ACCOUNT CLERK	06	1	\$37,281	1	\$39,653	1	\$39,653	
8	JUNIOR ELIGIBLE LIST MAINTENANCE CLERK	05	1	\$34,151	1	\$36,221	1	\$36,221	
9	PAYROLL CLERK	05	2	\$78,883	2	\$80,998	2	\$80,998	
Total:		11		\$524,793	11	\$546,669	11	\$542,194	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job		Current Year 2018		----- Ensuing Year 2019 -----					
Social Services		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	\$75,258	1	\$76,951	1	\$76,951			
2	ASSISTANT ENERGY PROGRAM COORDINATOR	10	1	\$63,759	1	\$65,194	1	\$65,194			
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$55,718	1	\$56,971	1	\$56,971			
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$316,401	6	\$325,789	6	\$325,789			
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$39,261	1	\$40,144	1	\$40,144			
6	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$315,934	8	\$324,749	8	\$324,749			
7	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$304,391	9	\$313,852	9	\$313,852			
8	CLERK	01	1	\$34,805	1	\$35,834	1	\$35,834			
Total:			28	\$1,205,527	28	\$1,239,484	28	\$1,239,484			
Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	\$247,564	16	\$263,050	16	\$263,050			
2	HOUSEKEEPER PT	04	1	\$8,639	1	\$8,812	1	\$8,812			
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	7	\$95,409	7	\$100,700	7	\$100,700			
Total:			24	\$351,612	24	\$372,562	24	\$372,562			
Regular Part-time	Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$38,132	1	\$38,990	1	\$38,990			
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$93,279	3	\$97,970	3	\$97,970			
Total:			4	\$131,411	4	\$136,960	4	\$136,960			
Seasonal	Positions										
1	ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	12	\$129,540	12	\$139,551	12	\$139,551			
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	18	\$171,910	18	\$183,662	18	\$183,662			
Total:			30	\$301,450	30	\$323,213	30	\$323,213			
Cost Center	1201060	Fiscal Management									
Full-time	Positions										
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$87,784	1	\$90,803	1	\$90,803			
2	CHIEF FISCAL ANALYST	12	1	\$64,231	1	\$68,894	1	\$68,894			
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$62,657	1	\$64,066	1	\$64,066			
4	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$58,500	1	\$60,514	1	\$60,514			
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$57,867	1	\$59,815	1	\$59,815			
6	ACCOUNTANT	09	1	\$46,076	1	\$49,575	1	\$49,575			
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$47,567	1	\$48,638	1	\$48,638			
Total:			7	\$424,682	7	\$442,305	7	\$442,305			
Part-time	Positions										
1	EXECUTIVE ASST-SOCIAL SERV FIN (PT) NB	13	1	\$38,883	1	\$39,757	1	\$39,757			
Total:			1	\$38,883	1	\$39,757	1	\$39,757			
Cost Center	1202020	Administrative Support									
Full-time	Positions										
1	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$73,677	1	\$76,951	1	\$76,951			
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$68,342	1	\$69,879	1	\$69,879			
3	COORDINATOR QUALITY ASSURANCE	11	1	\$63,400	1	\$65,528	1	\$65,528			
4	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$59,804	1	\$61,149	1	\$61,149			
5	FISCAL ANALYST	09	1	\$53,305	1	\$54,503	1	\$54,503			
6	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	\$39,261	1	\$40,144	1	\$40,144			
Total:			6	\$357,789	6	\$368,154	6	\$368,154			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

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

Cost Center 1202030 Technical Support

Full-time Positions

1 DATABASE ADMINISTRATOR	14	1	\$80,083	1	\$83,789	1	\$83,789
2 DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	\$70,330	1	\$75,865	1	\$75,865
3 DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	\$61,094	1	\$62,469	1	\$62,469
4 PROGRAMMER ANALYST	12	3	\$191,964	3	\$203,472	3	\$203,472
5 SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$62,657	1	\$64,066	1	\$64,066
6 COMPUTER PROGRAMMER	08	1	\$53,843	1	\$56,188	1	\$56,188
7 OPERATIONS COMMUNICATIONS COORDINATOR	08	3	\$144,174	3	\$151,280	3	\$151,280
8 SOCIAL SERVICES TECHNICAL LIAISON	08	1	\$41,937	1	\$45,099	1	\$45,099
Total:	12		\$706,082	12	\$742,228	12	\$742,228

Cost Center 1202060 Financial Records & Services

Full-time Positions

1 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$67,378	1	\$68,894	1	\$68,894
2 ACCOUNTANT	09	2	\$88,579	2	\$93,047	2	\$93,047
3 ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$55,140	1	\$56,971	1	\$56,971
4 SUPERVISOR OF ACCOUNTS	09	3	\$167,118	3	\$172,820	3	\$172,820
5 CLAIMS ADMINISTRATION TECHNICIAN	08	1	\$53,843	1	\$55,054	1	\$55,054
6 CHIEF ACCOUNT CLERK	07	5	\$228,065	5	\$235,089	5	\$235,089
7 CASHIER	06	1	\$41,071	1	\$42,739	1	\$42,739
8 MAILROOM SUPERVISOR	06	1	\$42,683	1	\$43,643	1	\$43,643
9 PRINCIPAL CLERK	06	5	\$217,404	5	\$225,591	5	\$225,591
10 SENIOR ACCOUNT CLERK	06	6	\$266,574	6	\$273,034	6	\$273,034
11 SENIOR STORES CLERK	05	1	\$38,931	1	\$40,144	1	\$40,144
12 ACCOUNT CLERK	04	8	\$272,920	8	\$287,376	8	\$287,376
13 ACCOUNT CLERK-TYPIST	04	2	\$72,869	2	\$75,698	2	\$75,698
14 DELIVERY SERVICE CHAUFFEUR	04	2	\$77,663	2	\$79,217	2	\$79,217
15 SENIOR CLERK-TYPIST	04	8	\$281,905	8	\$292,989	8	\$292,989
16 SENIOR CLERK	03	12	\$405,827	12	\$418,620	12	\$418,620
17 CLERK	01	6	\$188,703	6	\$196,768	6	\$196,768
18 CLERK (SOCIAL SERVICES) 55A	01	7	\$244,051	7	\$250,557	7	\$250,557
19 CLERK TYPIST	01	5	\$154,520	5	\$161,893	5	\$161,893
20 CLERK TYPIST	01	2	\$58,176	0	\$0	0	\$0
Total:	79		\$3,023,420	77	\$3,070,144	77	\$3,070,144

Delete

Part-time Positions

1 SUPERVISOR OF ACCOUNTS (PT) NB	09	1	\$28,069	1	\$28,700	1	\$28,700
Total:	1		\$28,069	1	\$28,700	1	\$28,700

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$82,173	1	\$84,021	1	\$84,021
2 SENIOR CLERK-TYPIST	04	1	\$34,709	1	\$36,688	1	\$36,688
3 RECEPTIONIST	03	1	\$36,594	1	\$37,711	1	\$37,711
Total:	3		\$153,476	3	\$158,420	3	\$158,420

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120		Job Group	Current Year 2018		Ensuing Year 2019						Remarks
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1203030	Investigations & Collections									
Full-time		Positions									
1	HEAD SOCIAL WELFARE EXAMINER		10	1	\$62,442	1	\$63,847	1	\$63,847		
2	SENIOR CASEWORKER		10	1	\$59,378	1	\$63,847	1	\$63,847		
3	SENIOR SPECIAL INVESTIGATOR		10	7	\$443,679	7	\$453,664	7	\$453,664		
4	CASEWORKER		09	1	\$49,618	1	\$56,384	1	\$56,384		
5	CASEWORKER (SPANISH SPEAKING)		09	1	\$47,963	1	\$54,503	1	\$54,503		
6	SPECIAL INVESTIGATOR		08	10	\$509,689	10	\$525,801	10	\$525,801		
7	ASSISTANT SPECIAL INVESTIGATOR		07	9	\$409,385	9	\$425,770	9	\$425,770		
8	SENIOR SOCIAL WELFARE EXAMINER		07	10	\$471,850	10	\$486,977	10	\$486,977		
9	PRINCIPAL CLERK		06	2	\$79,964	2	\$83,296	2	\$83,296		
10	SOCIAL WELFARE EXAMINER		06	6	\$246,327	6	\$258,535	6	\$258,535		
11	SOCIAL SERVICES TEAM WORKER		05	1	\$42,036	1	\$42,981	1	\$42,981		
12	SENIOR CLERK-TYPIST		04	2	\$69,418	2	\$73,376	2	\$73,376		
13	SENIOR CLERK		03	1	\$34,955	1	\$35,742	1	\$35,742		
14	CLERK		01	1	\$29,599	1	\$31,287	1	\$31,287		
15	CLERK TYPIST		01	1	\$27,499	1	\$30,748	1	\$30,748		
Total:			54		\$2,583,802	54	\$2,686,758	54	\$2,686,758		

Cost Center 1203050 Resource Services

Full-time Positions									
1	SENIOR SPECIAL INVESTIGATOR	10	1	\$63,759	1	\$65,194	1	\$65,194	
2	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$48,571	1	\$49,663	1	\$49,663	
3	SOCIAL WELFARE EXAMINER	06	2	\$81,361	2	\$85,645	2	\$85,645	
4	SENIOR CLERK-TYPIST	04	1	\$38,169	1	\$39,027	1	\$39,027	
Total:		5		\$231,860	5	\$239,529	5	\$239,529	

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions									
1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$69,762	1	\$71,332	1	\$71,332	
2	MEDICAL CASEWORKER	09	2	\$116,230	2	\$119,492	2	\$119,492	
3	SENIOR CLERK-TYPIST	04	1	\$32,402	1	\$34,308	1	\$34,308	
Total:		4		\$218,394	4	\$225,132	4	\$225,132	

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions									
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$101,604	1	\$103,891	1	\$103,891	
2	SUPERVISING PARALEGAL	09	2	\$116,859	2	\$120,076	2	\$120,076	
3	SENIOR PARALEGAL	07	3	\$149,240	3	\$154,108	3	\$154,108	
4	PARALEGAL	05	4	\$141,048	4	\$150,031	4	\$150,031	
5	SENIOR CLERK-TYPIST	04	3	\$105,277	3	\$110,607	3	\$110,607	
6	CLERK TYPIST	01	1	\$33,552	1	\$34,822	1	\$34,822	
Total:		14		\$647,580	14	\$673,535	14	\$673,535	

Cost Center 1204020 Administration - Client Services Div.

Full-time Positions									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$111,668	1	\$116,801	1	\$116,801	
2	COUNSEL-SOCIAL SERVICES	14	2	\$105,171	2	\$159,670	2	\$159,670	
3	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	07	1	\$48,091	1	\$49,663	1	\$49,663	
Total:		4		\$264,930	4	\$326,134	4	\$326,134	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

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

Cost Center 1204030 Legal Services - IVD

Full-time Positions

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$90,283	1	\$94,459	1	\$94,459
2	COUNSEL-SOCIAL SERVICES	14	5	\$436,944	5	\$448,767	5	\$448,767
3	SENIOR PARALEGAL	07	1	\$50,576	1	\$51,713	1	\$51,713
4	PARALEGAL	05	1	\$35,419	1	\$37,517	1	\$37,517
5	SENIOR CLERK-TYPIST	04	1	\$37,018	1	\$37,851	1	\$37,851
Total:			9	\$650,240	9	\$670,307	9	\$670,307

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$80,440	1	\$82,250	1	\$82,250
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$376,972	6	\$385,139	6	\$385,139
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$673,801	13	\$694,562	13	\$694,562
4	CHILD SUPPORT INVESTIGATOR	07	43	\$1,920,703	43	\$2,004,907	43	\$2,004,907
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$135,815	3	\$139,770	3	\$139,770
6	PRINCIPAL CLERK	06	1	\$46,180	1	\$47,220	1	\$47,220
7	SENIOR CLERK-TYPIST	04	3	\$99,448	3	\$105,230	3	\$105,230
8	SENIOR CLERK	03	1	\$31,683	1	\$33,508	1	\$33,508
9	CLERK TYPIST	01	2	\$58,687	2	\$61,028	2	\$61,028
Total:			73	\$3,423,729	73	\$3,553,614	73	\$3,553,614

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$66,920	1	\$68,426	1	\$68,426
2	CHIEF ACCOUNT CLERK	07	2	\$98,143	2	\$100,351	2	\$100,351
3	SENIOR ACCOUNT CLERK	06	1	\$46,180	1	\$47,220	1	\$47,220
4	ACCOUNT CLERK	04	4	\$129,502	4	\$138,928	4	\$138,928
5	ACCOUNT CLERK-TYPIST	04	4	\$135,867	4	\$143,066	4	\$143,066
Total:			12	\$476,612	12	\$497,991	12	\$497,991

Cost Center 1204060 Children's Services

Full-time Positions

1	SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$101,604	2	\$201,140	1	\$103,891
2	COUNSEL-SOCIAL SERVICES	14	14	\$1,126,798	14	\$1,178,882	14	\$1,178,882
3	SENIOR PARALEGAL	07	5	\$208,524	5	\$221,786	5	\$221,786
4	SOCIAL WELFARE EXAMINER	06	1	\$38,062	1	\$40,457	1	\$40,457
5	PARALEGAL	05	4	\$135,970	4	\$146,114	4	\$146,114
6	SENIOR CLERK-TYPIST	04	3	\$97,118	3	\$105,231	3	\$105,231
7	RECEPTIONIST	03	1	\$28,925	1	\$32,395	1	\$32,395
8	CLERK TYPIST	01	1	\$27,499	1	\$30,748	1	\$30,748
Total:			30	\$1,764,500	31	\$1,956,753	30	\$1,859,504

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group	Current Year 2018		Ensuing Year 2019						
Social Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204070	Contract Control										
Full-time	Positions											
1	CHIEF PARALEGAL-CONTRACTS		12	1	\$75,258	1	\$76,951	1	\$76,951			
2	SOCIAL WELFARE EXAMINER		06	1	\$42,259	1	\$43,643	1	\$43,643			
3	SENIOR CLERK		03	1	\$36,594	1	\$37,417	1	\$37,417			
Total:			3		\$154,111	3	\$158,011	3	\$158,011			
Part-time	Positions											
1	PRINCIPAL CLERK PT		06	1	\$16,924	1	\$18,038	1	\$18,038			
Total:			1		\$16,924	1	\$18,038	1	\$18,038			
Cost Center	1204080	Compliance										
Full-time	Positions											
1	FAIR HEARING LIAISON		09	1	\$56,911	1	\$59,422	1	\$59,422			
2	SENIOR CLERK-TYPIST		04	2	\$69,687	2	\$72,719	2	\$72,719			
Total:			3		\$126,598	3	\$132,141	3	\$132,141			
Cost Center	1205030	EC Works Center										
Full-time	Positions											
1	DIRECTOR OF TEMPORARY ASST & EMERG SVCS		13	1	\$82,173	1	\$84,021	1	\$84,021			
2	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)		10	1	\$59,180	1	\$61,149	1	\$61,149			
3	HEAD SOCIAL WELFARE EXAMINER		10	1	\$46,667	1	\$47,717	1	\$47,717			
4	SENIOR CASEWORKER		10	1	\$59,378	1	\$63,847	1	\$63,847			
5	CASEWORKER (SPANISH SPEAKING)		09	1	\$49,047	1	\$55,735	1	\$55,735			
6	PRINCIPAL SECRETARIAL TYPIST		07	1	\$46,569	1	\$47,617	1	\$47,617			
7	SENIOR SOCIAL WELFARE EXAMINER		07	4	\$180,412	4	\$185,989	4	\$185,989			
8	PRINCIPAL CLERK		06	1	\$42,683	1	\$43,643	1	\$43,643			
9	SOCIAL WELFARE EXAMINER		06	3	\$130,663	3	\$134,076	3	\$134,076			
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	1	\$42,259	1	\$43,643	1	\$43,643			
11	SENIOR CLERK-TYPIST		04	5	\$178,708	5	\$184,201	5	\$184,201			
12	SENIOR CLERK		03	1	\$28,925	1	\$32,395	1	\$32,395			
13	CLERK		01	5	\$144,739	5	\$156,333	5	\$156,333			
14	CLERK TYPIST		01	3	\$94,981	3	\$99,405	3	\$99,405			
Total:			29		\$1,186,384	29	\$1,239,771	29	\$1,239,771			
Cost Center	1205040	EFP-Employment& Financial Planning Teams										
Full-time	Positions											
1	ADMINISTRATIVE DIRECTOR I		12	1	\$73,677	1	\$76,183	1	\$76,183			
2	HEAD SOCIAL WELFARE EXAMINER		10	4	\$252,402	4	\$259,429	4	\$259,429			
3	SENIOR SOCIAL WELFARE EXAMINER		07	19	\$901,493	19	\$929,659	19	\$929,659			
4	PRINCIPAL CLERK		06	1	\$43,564	1	\$44,543	1	\$44,543			
5	SOCIAL WELFARE EXAMINER		06	9	\$371,235	9	\$384,495	9	\$384,495			
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	1	\$41,800	1	\$42,739	1	\$42,739			
7	SENIOR CLERK-TYPIST		04	3	\$109,033	3	\$112,963	3	\$112,963			
8	HOMEMAKER		03	1	\$31,404	1	\$32,978	1	\$32,978			
9	SENIOR CLERK		03	2	\$72,090	2	\$74,287	2	\$74,287			
10	CLERK		01	1	\$30,071	1	\$31,287	1	\$31,287			
11	CLERK TYPIST		01	1	\$32,070	1	\$33,803	1	\$33,803			
Total:			43		\$1,958,839	43	\$2,022,366	43	\$2,022,366			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
			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	2	\$122,259	2	\$125,708	2	\$125,708			
2	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$425,166	9	\$437,316	9	\$437,316			
3	SOCIAL WELFARE EXAMINER	06	12	\$481,120	12	\$505,198	12	\$505,198			
4	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$33,784	1	\$38,121	1	\$38,121			
Total:			24	\$1,062,329	24	\$1,106,343	24	\$1,106,343			
Cost Center	1205060	Temporary Assistance Service Teams									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR I	12	1	\$69,773	1	\$72,109	1	\$72,109			
2	HEAD SOCIAL WELFARE EXAMINER	10	4	\$237,978	4	\$245,951	4	\$245,951			
3	SENIOR CASEWORKER	10	3	\$177,543	3	\$190,906	3	\$190,906			
4	CASEWORKER	09	3	\$147,128	3	\$167,190	3	\$167,190			
5	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$805,872	17	\$831,501	17	\$831,501			
6	SOCIAL WELFARE EXAMINER	06	11	\$446,930	11	\$466,729	11	\$466,729			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$83,754	2	\$86,382	2	\$86,382			
8	SENIOR CLERK-TYPIST	04	3	\$107,287	3	\$109,990	3	\$109,990			
9	HOMEMAKER	03	1	\$38,052	1	\$38,812	1	\$38,812			
10	CLERK	01	1	\$27,499	1	\$30,748	1	\$30,748			
11	CLERK TYPIST	01	2	\$56,587	2	\$60,489	2	\$60,489			
Total:			48	\$2,198,403	48	\$2,300,807	48	\$2,300,807			
Cost Center	1206030	Employment Assessment									
Full-time	Positions										
1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$82,173	1	\$84,021	1	\$84,021			
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$139,524	2	\$142,664	2	\$142,664			
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$67,662	1	\$69,879	1	\$69,879			
4	ASSISTANT MAINTENANCE SUPERVISOR	10	0	\$0	1	\$55,768	1	\$55,768			Gain
5	SENIOR EMPLOYMENT COUNSELOR	10	10	\$618,542	10	\$635,858	10	\$635,858			
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$63,759	1	\$65,194	1	\$65,194			
7	CASEWORKER	09	1	\$46,928	1	\$53,328	1	\$53,328			
8	EMPLOYMENT COUNSELOR	09	57	\$3,053,976	57	\$3,176,333	57	\$3,176,333			
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$474,943	9	\$493,032	9	\$493,032			
10	WORKFORCE TRAINER	09	1	\$56,911	1	\$58,190	1	\$58,190			
11	JUNIOR EMPLOYMENT COUNSELOR	07	2	\$72,120	2	\$81,874	2	\$81,874			
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$73,838	2	\$78,577	2	\$78,577			
13	PRINCIPAL CLERK	06	1	\$43,564	1	\$45,007	1	\$45,007			
14	SENIOR ACCOUNT CLERK	06	1	\$44,424	1	\$45,424	1	\$45,424			
15	ACCOUNT CLERK-TYPIST	04	2	\$68,238	2	\$69,775	2	\$69,775			
16	SENIOR CLERK-TYPIST	04	8	\$267,452	8	\$283,837	8	\$283,837			
17	WORK FOR RELIEF SUPERVISOR	04	9	\$333,609	9	\$341,869	9	\$341,869			
18	CLERK (SOCIAL SERVICES) 55A	01	1	\$35,045	1	\$35,834	1	\$35,834			
19	CLERK TYPIST	01	4	\$121,348	4	\$127,148	4	\$127,148			
Total:			113	\$5,664,056	114	\$5,943,612	114	\$5,943,612			
Part-time	Positions										
1	WORK FOR RELIEF SUPERVISOR (PT)	04	1	\$18,081	1	\$18,443	1	\$18,443			
Total:			1	\$18,081	1	\$18,443	1	\$18,443			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$75,258	1	\$76,951	1	\$76,951
2 HEAD SOCIAL WELFARE EXAMINER	10	5	\$305,646	5	\$315,898	5	\$315,898
3 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$646,673	14	\$669,304	14	\$669,304
4 SOCIAL WELFARE EXAMINER	06	13	\$533,032	13	\$556,263	13	\$556,263
5 SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	\$41,800	1	\$42,739	1	\$42,739
6 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$84,483	2	\$86,856	2	\$86,856
7 SENIOR CLERK-TYPIST	04	1	\$38,745	1	\$39,618	1	\$39,618
8 SENIOR CLERK	03	1	\$35,496	1	\$36,296	1	\$36,296
9 CLERK	01	2	\$62,658	2	\$65,090	2	\$65,090
10 CLERK TYPIST	01	5	\$150,322	5	\$159,389	5	\$159,389
Total:		45	\$1,974,113	45	\$2,048,404	45	\$2,048,404

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	11	1	\$69,762	1	\$71,332	1	\$71,332
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$124,887	2	\$127,698	2	\$127,698
3 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$434,128	9	\$445,940	9	\$445,940
4 SOCIAL WELFARE EXAMINER	06	7	\$295,346	7	\$306,611	7	\$306,611
5 SOCIAL SERVICES TEAM WORKER	05	1	\$42,036	1	\$42,981	1	\$42,981
6 ACCOUNT CLERK	04	1	\$38,169	1	\$39,618	1	\$39,618
7 SENIOR CLERK-TYPIST	04	1	\$32,949	1	\$34,868	1	\$34,868
8 SENIOR CLERK	03	1	\$28,925	1	\$32,395	1	\$32,395
Total:		23	\$1,066,202	23	\$1,101,443	23	\$1,101,443

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$80,440	1	\$82,250	1	\$82,250
2 ADMINISTRATIVE DIRECTOR I	12	1	\$72,923	1	\$75,335	1	\$75,335
3 HEAD SOCIAL WELFARE EXAMINER	10	11	\$675,723	11	\$693,618	11	\$693,618
4 SENIOR SOCIAL WELFARE EXAMINER	07	51	\$2,330,544	51	\$2,413,390	51	\$2,413,390
5 PRINCIPAL CLERK	06	3	\$118,351	3	\$122,546	3	\$122,546
6 SOCIAL WELFARE EXAMINER	06	54	\$2,120,196	54	\$2,232,179	54	\$2,232,179
7 SOCIAL WELFARE EXAMINER	06	1	\$41,071	0	\$0	0	\$0
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$81,070	2	\$83,791	2	\$83,791
9 SENIOR CLERK-TYPIST	04	11	\$376,505	11	\$390,009	11	\$390,009
10 SENIOR CLERK	03	2	\$62,844	2	\$66,482	2	\$66,482
11 CLERK TYPIST	01	7	\$209,907	7	\$222,198	7	\$222,198
Total:		144	\$6,169,574	143	\$6,381,798	143	\$6,381,798

Delete

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

			Current Year 2018		----- Ensuing Year 2019 -----						
		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	\$82,173	1	\$84,021	1	\$84,021			
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$75,258	1	\$76,951	1	\$76,951			
3	HEAD SOCIAL WELFARE EXAMINER	10	7	\$442,365	7	\$452,321	7	\$452,321			
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$63,759	1	\$65,194	1	\$65,194			
5	SENIOR MEDICAID REFORM SPECIALIST	08	4	\$217,588	4	\$222,482	4	\$222,482			
6	SENIOR SOCIAL WELFARE EXAMINER	07	39	\$1,797,642	39	\$1,849,898	39	\$1,849,898			
7	MEDICAID REFORM SPECIALIST	06	2	\$86,247	2	\$88,658	2	\$88,658			
8	PRINCIPAL CLERK	06	2	\$88,863	2	\$90,863	2	\$90,863			
9	SECRETARIAL TYPIST	06	1	\$44,424	1	\$45,424	1	\$45,424			
10	SOCIAL WELFARE EXAMINER	06	11	\$450,612	11	\$468,305	11	\$468,305			
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$44,424	1	\$46,322	1	\$46,322			
12	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$44,424	1	\$45,424	1	\$45,424			
13	SOCIAL SERVICES TEAM WORKER	05	1	\$39,261	1	\$40,144	1	\$40,144			
14	SENIOR CLERK-TYPIST	04	4	\$135,904	4	\$144,001	4	\$144,001			
15	SENIOR CLERK	03	1	\$37,141	1	\$37,977	1	\$37,977			
16	CLERK	01	1	\$35,534	1	\$36,333	1	\$36,333			
17	CLERK TYPIST	01	2	\$66,874	2	\$68,625	2	\$68,625			
Total:			80	\$3,752,493	80	\$3,862,943	80	\$3,862,943			
Cost Center	1207050	Long Term Care Eligibility									
Full-time	Positions										
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$73,677	1	\$75,335	1	\$75,335			
2	HEAD SOCIAL WELFARE EXAMINER	10	7	\$411,491	7	\$421,396	7	\$421,396			
3	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$791,441	17	\$811,892	17	\$811,892			
4	SOCIAL WELFARE EXAMINER	06	8	\$307,484	8	\$322,593	8	\$322,593			
5	SENIOR CLERK-TYPIST	04	3	\$115,656	3	\$118,560	3	\$118,560			
Total:			36	\$1,699,749	36	\$1,749,776	36	\$1,749,776			
Cost Center	1207060	CASA-Home Care Eligibility Teams									
Full-time	Positions										
1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$69,762	1	\$71,332	1	\$71,332			
2	SENIOR CASEWORKER	10	6	\$359,434	6	\$386,490	6	\$386,490			
3	SOCIAL SERVICES TEAM WORKER	05	2	\$83,378	2	\$85,626	2	\$85,626			
Total:			9	\$512,574	9	\$543,448	9	\$543,448			
Cost Center	1208020	Administration - Services									
Full-time	Positions										
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$184,345	2	\$194,418	2	\$194,418			
2	SENIOR ADMINISTRATIVE DIRECTOR-SERVICES	14	1	\$91,674	1	\$93,737	1	\$93,737			
3	ADMINISTRATIVE DIRECTOR-SERVICES	13	2	\$160,876	2	\$164,495	2	\$164,495			
4	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$65,870	1	\$68,894	1	\$68,894			
5	FOSTER CARE OMBUDSMAN	12	0	\$0	1	\$56,023	1	\$56,023			New
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$250,760	4	\$262,994	4	\$262,994			
7	PRINCIPAL SECRETARIAL TYPIST	07	1	\$48,571	1	\$50,682	1	\$50,682			
8	PRINCIPAL CLERK	06	1	\$45,303	1	\$46,794	1	\$46,794			
Total:			12	\$847,399	13	\$938,037	13	\$938,037			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job		Current Year 2018		Ensuing Year 2019							
Social Services			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1208030	Child Protective Services												
Full-time			Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	2	\$160,876	2	\$164,495	2	\$164,495					
2	CHILD PROTECTIVE COORDINATOR		12	6	\$438,171	6	\$449,650	6	\$449,650					
3	CHILD PROTECTIVE TEAM LEADER		11	22	\$1,417,713	22	\$1,467,045	22	\$1,467,045					
4	SENIOR CASEWORKER		10	42	\$2,293,690	42	\$2,406,380	42	\$2,406,380					
5	CASEWORKER		09	83	\$3,707,948	83	\$3,992,396	83	\$3,992,396					
6	CASEWORKER (SPANISH SPEAKING)		09	6	\$266,680	6	\$286,750	6	\$286,750					
7	SENIOR SOCIAL SERVICES TEAM WORKER		07	2	\$97,145	2	\$99,330	2	\$99,330					
8	CASE ASSISTANT-SOCIAL SERVICES		06	6	\$233,578	6	\$245,511	6	\$245,511					
9	SOCIAL SERVICES TEAM WORKER		05	19	\$699,527	19	\$729,889	19	\$729,889					
10	SENIOR CLERK-TYPIST		04	4	\$135,055	4	\$140,750	4	\$140,750					
11	RECEPTIONIST		03	1	\$34,425	1	\$35,742	1	\$35,742					
12	CLERK		01	1	\$33,059	1	\$34,068	1	\$34,068					
13	CLERK TYPIST		01	1	\$27,499	1	\$30,748	1	\$30,748					
Total:			195		\$9,545,366	195	\$10,082,754	195	\$10,082,754					
Part-time			Positions											
1	PROTECTIVE SERVICES INVESTIGATOR - PT		12	2	\$51,144	2	\$56,066	2	\$56,066					
2	CHILD PROTECTIVE TEAM LEADER (PT) NB		11	1	\$24,273	1	\$24,820	1	\$24,820					
3	CASEWORKER (PT)		09	3	\$68,157	3	\$73,286	3	\$73,286					
Total:			6		\$143,574	6	\$154,172	6	\$154,172					
Regular Part-time			Positions											
1	SR PROTECTIVE SERVICES INVESTIGATOR-RPT		14	1	\$57,142	1	\$58,428	1	\$58,428					
Total:			1		\$57,142	1	\$58,428	1	\$58,428					
Cost Center	1208035	CPS After Hours Program												
Full-time			Positions											
1	DIRECTOR CHILD PROTECTIVE SERVICES		13	1	\$78,703	1	\$80,474	1	\$80,474					
2	CHILD PROTECTIVE TEAM LEADER		11	3	\$204,344	3	\$211,090	3	\$211,090					
3	SENIOR CASEWORKER		10	5	\$268,182	5	\$292,330	5	\$292,330					
4	CASEWORKER		09	6	\$296,849	6	\$323,493	6	\$323,493					
Total:			15		\$848,078	15	\$907,387	15	\$907,387					
Cost Center	1208040	Children's Services-Direct/Indirect												
Full-time			Positions											
1	SOCIAL CASE SUPERVISOR		12	3	\$214,732	3	\$222,025	3	\$222,025					
2	SOCIAL CASE SUPERVISOR UNIT		11	14	\$910,718	14	\$939,209	14	\$939,209					
3	SENIOR CASEWORKER		10	37	\$2,010,709	37	\$2,169,762	37	\$2,169,762					
4	CASEWORKER		09	56	\$2,459,375	56	\$2,775,657	56	\$2,775,657					
5	CASEWORKER (SPANISH SPEAKING)		09	3	\$131,957	3	\$149,951	3	\$149,951					
6	CHIEF SUPERVISING SOCIAL SERVICES TEAM W		09	1	\$54,509	1	\$55,735	1	\$55,735					
7	SENIOR SOCIAL SERVICES TEAM WORKER		07	2	\$95,134	2	\$97,815	2	\$97,815					
8	SOCIAL SERVICES TEAM WORKER		05	11	\$431,357	11	\$446,655	11	\$446,655					
9	CLERK		01	1	\$31,594	1	\$33,322	1	\$33,322					
Total:			128		\$6,340,085	128	\$6,890,131	128	\$6,890,131					

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group		Current Year 2018		Ensuing Year 2019				
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208050	Homefinding/Recruitment									
Full-time	Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	1	\$80,440	1	\$82,250	1	\$82,250		
2	SOCIAL CASE SUPERVISOR UNIT		11	1	\$59,815	1	\$64,066	1	\$64,066		
3	SENIOR CASEWORKER		10	6	\$328,157	6	\$358,223	6	\$358,223		
4	CASEWORKER		09	3	\$145,002	3	\$158,581	3	\$158,581		
5	CASEWORKER (SPANISH SPEAKING)		09	1	\$43,626	1	\$49,575	1	\$49,575		
6	SOCIAL SERVICES TEAM WORKER		05	1	\$42,036	1	\$42,981	1	\$42,981		
Total:			13		\$699,076	13	\$755,676	13	\$755,676		
Cost Center	1208060	Adoption									
Full-time	Positions										
1	SOCIAL CASE SUPERVISOR		12	1	\$72,105	1	\$73,727	1	\$73,727		
2	SOCIAL CASE SUPERVISOR UNIT		11	3	\$206,444	3	\$211,852	3	\$211,852		
3	SENIOR CASEWORKER		10	8	\$453,206	8	\$487,333	8	\$487,333		
4	CASEWORKER		09	7	\$322,890	7	\$366,920	7	\$366,920		
5	CASEWORKER (SPANISH SPEAKING)		09	1	\$53,376	1	\$60,654	1	\$60,654		
6	SENIOR CASE ASSISTANT (SOCIAL SERVICES)		08	1	\$40,812	1	\$41,731	1	\$41,731		
7	SOCIAL SERVICES TEAM WORKER		05	3	\$115,692	3	\$119,937	3	\$119,937		
8	SENIOR CLERK-TYPIST		04	1	\$31,804	1	\$32,521	1	\$32,521		
Total:			25		\$1,296,329	25	\$1,394,675	25	\$1,394,675		
Cost Center	1208070	Adult & Family Services									
Full-time	Positions										
1	CHILD PROTECTIVE COORDINATOR		12	1	\$71,347	1	\$73,727	1	\$73,727		
2	CHILD PROTECTIVE TEAM LEADER		11	1	\$68,342	1	\$69,879	1	\$69,879		
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)		11	1	\$65,505	1	\$68,426	1	\$68,426		
4	SOCIAL CASE SUPERVISOR UNIT		11	3	\$206,446	3	\$211,090	3	\$211,090		
5	SOCIAL SERVICES CLINICAL SPECIALIST		11	1	\$69,762	1	\$71,332	1	\$71,332		
6	SENIOR CASEWORKER		10	21	\$1,152,740	21	\$1,236,765	21	\$1,236,765		
7	SENIOR CASEWORKER (SPANISH SPEAKING)		10	1	\$51,865	1	\$55,768	1	\$55,768		
8	CASEWORKER		09	11	\$472,449	11	\$536,761	11	\$536,761		
9	CASEWORKER (SPANISH SPEAKING)		09	2	\$91,589	2	\$104,078	2	\$104,078		
10	ADMINISTRATIVE CLERK		07	1	\$48,571	1	\$50,682	1	\$50,682		
11	CASE ASSISTANT-SOCIAL SERVICES		06	0	\$0	1	\$36,571	1	\$36,571		New
12	CASE ASSISTANT-SOCIAL SERVICES		06	0	\$0	1	\$36,571	0	\$0		
13	COMMUNITY RESOURCE TECH-ADULT PROTECT SV		06	2	\$70,341	2	\$77,045	2	\$77,045		
14	SOCIAL SERVICES TEAM WORKER		05	2	\$74,026	2	\$76,365	2	\$76,365		
15	SENIOR CLERK-TYPIST		04	1	\$31,804	1	\$32,521	1	\$32,521		
16	CLERK TYPIST		01	1	\$27,499	1	\$30,748	1	\$30,748		
Total:			49		\$2,502,286	51	\$2,768,329	50	\$2,731,758		
Part-time	Positions										
1	COMMUNITY SERVICE AIDE (PT)		01	2	\$28,877	2	\$29,867	2	\$29,867		
Total:			2		\$28,877	2	\$29,867	2	\$29,867		

2019 Budget Estimate - Summary of Personal Services

Fund Center: 120

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

Cost Center 1208090 Services Div Support Services

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$58,500	1	\$60,514	1	\$60,514
2 CASEWORKER	09	1	\$47,303	1	\$50,864	1	\$50,864
3 SENIOR SOCIAL WELFARE EXAMINER	07	5	\$227,470	5	\$235,173	5	\$235,173
4 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$46,180	1	\$47,220	1	\$47,220
5 SOCIAL WELFARE EXAMINER	06	2	\$81,922	2	\$85,729	2	\$85,729
6 HOMEMAKER	03	6	\$217,687	6	\$222,415	6	\$222,415
Total:		16	\$679,062	16	\$701,915	16	\$701,915

Fund Center Summary Totals

Full-time:	1423	\$68,274,537	1425	\$71,813,341	1423	\$71,675,046
Part-time:	36	\$626,020	36	\$661,539	36	\$661,539
Regular Part-time:	5	\$188,553	5	\$195,388	5	\$195,388
Seasonal:	30	\$301,450	30	\$323,213	30	\$323,213
Fund Center Totals:	1494	\$69,390,560	1496	\$72,993,481	1494	\$72,855,186

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	58,253,237	63,516,716	67,727,623	71,813,341	71,675,046	-
500010 Part Time - Wages	503,805	554,223	586,891	661,539	661,539	-
500020 Regular PT - Wages	161,028	171,148	193,148	195,388	195,388	-
500030 Seasonal - Wages	213,240	285,954	303,954	323,213	323,213	-
500300 Shift Differential	13,746	32,540	32,540	33,354	33,354	-
500330 Holiday Worked	43,810	78,500	78,500	80,550	80,550	-
500350 Other Employee Payments	242,176	429,920	678,430	698,400	698,400	-
501000 Overtime	2,281,507	2,500,000	2,718,239	2,724,448	2,724,448	-
502000 Fringe Benefits	39,610,299	45,406,364	45,561,791	45,305,897	45,224,027	-
505000 Office Supplies	268,385	314,542	324,491	323,800	323,800	-
505200 Clothing Supplies	3,041	-	3,250	3,200	3,200	-
505400 Food & Kitchen Supplies	871	800	800	800	800	-
505800 Medical & Health Supplies	289	300	300	365	365	-
506200 Maintenance & Repair	7,462	7,100	7,100	6,500	6,500	-
510000 Local Mileage Reimbursement	535,464	747,300	744,084	744,005	744,005	-
510100 Out Of Area Travel	28,548	55,000	35,000	32,400	32,400	-
510200 Training And Education	23,389	29,823	29,823	60,865	60,865	-
516010 Contract Pymts Nonprofit Purch Svcs	198,757	-	200,000	-	-	-
516020 Professional Svcs Contracts & Fees	936,031	1,312,855	1,322,855	1,935,925	1,935,925	-
516021 Bonadio Group (Prof Svc Contract)	119,962	120,000	120,000	120,000	120,000	-
516030 Maintenance Contracts	215,486	361,984	361,984	348,565	348,565	-
516040 DSS Training & Education Program	1,242,334	1,526,476	1,526,476	1,501,950	1,501,950	-
516051 ECMCC Drug & Alcohol Assessmnt(CED)	397,493	397,493	397,494	397,493	397,493	-
516300 Poverty Initiatives	27,535	-	-	-	-	-
516400 Title XX Preventive&Protective Svcs	15,165,374	15,699,424	15,779,424	14,997,067	14,997,067	-
516410 Title XX Domestic Violence Services	1,019,673	965,724	1,117,915	965,724	965,724	-
516415 Independent Living Svcs Contracts	470,700	470,700	470,703	470,700	470,700	-
516420 Youth Engagement Services Contracts	298,001	329,300	329,302	329,300	329,300	-
516425 Emergency Services Contracts	282,501	282,500	282,501	270,000	270,000	-
516430 Employment Services Contracts	3,341,999	3,342,000	3,342,006	3,342,000	3,342,000	-
516440 Medicaid Services Contracts	250,582	250,582	250,582	208,954	208,954	-
516450 Interpreter Services Contracts	280,601	280,600	280,600	280,600	280,600	-
516460 Summer Youth Employment Program	1,405,400	1,314,500	1,523,618	1,523,618	1,523,618	-
516465 Code Blue Winter Shelter	-	340,000	380,000	380,000	380,000	-
517172 Internat'l Inst Interpretation Svcs	97,200	-	39,097	-	-	-
517775 Raise the Age Comm Agencies Prg Srv	-	-	-	460,000	460,000	-
525000 MMIS - Medicaid Local Share	195,575,755	202,394,934	201,685,938	199,546,672	199,546,672	-
525020 UPL Expense	13,877,512	7,719,165	7,719,165	10,551,306	10,551,306	-
525030 MA - Gross Local Payments	95,715	94,683	94,683	109,745	109,745	-
525040 Family Assistance (FA)	41,427,862	43,150,838	43,150,838	41,448,809	41,448,809	-
525050 CWS - Foster Care	65,544,745	68,758,102	68,758,102	66,146,927	66,146,927	-
525060 Safety Net Assistance (SNA)	46,980,045	48,667,628	48,667,628	45,199,738	45,199,738	-
525070 Emerg Assist To Adults (EAA)	1,190,105	970,577	970,577	1,354,185	1,354,185	-
525080 Education of Handicapped Children	694,007	572,672	572,672	761,998	761,998	-
525091 Child Care - Title XX	2,905,802	3,280,379	3,280,379	2,344,980	2,344,980	-
525092 Child Care - CCBG	22,675,180	25,085,002	25,085,002	25,549,344	25,549,344	-
525100 Housekeeping - DSS	-	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	-
525120 Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130 OCFS Youth Residential Facility Cha	6,765,052	3,850,000	3,850,000	4,199,859	4,199,859	-
525140 HEAP Program Costs	(24,952)	300,000	300,000	570,000	570,000	-
525150 DSH Expense	29,189,152	25,751,670	25,751,670	19,604,166	19,604,166	-
525160 Indigent Care Adjustment-DSH	7,351,885	7,378,291	7,378,291	5,120,235	5,120,235	-
530000 Other Expenses	2,044,349	2,256,316	2,265,846	2,214,687	2,214,687	-
530010 Chargebacks	1,002,820	1,399,420	1,399,420	1,413,105	1,413,105	-
530020 Independent Living	6,000	10,000	10,000	10,000	10,000	-
530030 Pivot Wage Subsidies	2,449,752	2,541,411	2,541,411	2,694,286	2,694,286	-
545000 Rental Charges	2,487,639	2,862,384	2,862,384	3,574,469	3,574,469	-
561410 Lab & Technical Equipment	102,029	82,800	82,800	139,800	139,800	-
561420 Office Eqmt, Furniture & Fixtures	200,124	200,280	200,280	128,180	128,180	-
561440 Motor Vehicles	-	-	-	35,000	35,000	-
910200 ID Budget and Management Services	153,499	161,258	161,258	170,019	170,019	-
910600 ID Purchasing Services	112,345	111,055	111,055	117,994	124,404	-
910700 ID Fleet Services	32,304	40,935	40,935	40,935	35,586	-
911200 ID Comptroller's Office Services	12,333	46,000	46,000	46,000	46,000	-
911400 ID District Attorney Services	517,937	618,454	618,454	642,504	642,504	-
911500 ID Sheriff Division Services	3,043,242	2,743,460	2,747,345	3,221,718	3,221,718	-
912000 ID Dept of Social Services Svcs	(3,135,022)	(3,380,291)	(3,471,041)	(3,173,068)	(3,173,068)	-
912215 ID DPW Mail Svcs	462,785	547,659	547,659	547,659	540,758	-
912220 ID Buildings and Grounds Services	83,187	85,213	85,213	32,887	32,887	-
912400 ID Mental Health Services	8,767,415	9,473,860	9,473,860	9,473,860	9,473,860	-

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
912520	ID Youth Detention Services	819,249	777,576	777,576	839,135	839,135	-
912530	ID Youth Bureau Services	485,000	500,000	500,000	500,000	500,000	-
912600	ID Probation Services	871,461	849,088	849,088	855,503	855,503	-
913000	ID Veterans Services	193,864	237,003	237,003	280,975	280,975	-
916000	ID County Attorney Services	319,465	371,704	371,704	416,147	416,147	-
916300	ID Senior Services Svcs	495,090	486,108	486,108	518,596	518,596	-
980000	ID DISS Services	4,301,810	4,853,137	4,853,137	4,853,137	4,740,862	-
Total Appropriations		588,083,118	607,078,585	611,918,407	602,746,899	602,408,619	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	307,543	349,662	349,662	391,147	391,147	-
407500	State Aid - MA In House	(2,526,022)	(2,094,821)	(2,094,821)	(2,573,075)	(2,573,075)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	40,032	-	-	-	-	-
407540	State Aid - Social Service Admin	27,669,736	30,210,379	31,843,894	32,211,891	32,082,041	-
407625	State Aid - Raise the Age (RTA)	-	-	230,592	574,485	574,485	-
407630	State Aid - Safety Net Assistance	12,189,433	12,694,423	12,694,423	11,469,958	11,469,958	-
407640	State Aid - Emerg Assist To Adults	476,411	359,223	359,223	534,862	534,862	-
407650	State Aid - Foster Care/Adopt Subs	18,094,197	23,660,358	23,660,358	23,474,198	23,491,198	-
407670	State Aid - EAF Prevent POS	1,797,862	4,102,919	4,102,919	3,879,502	3,874,845	-
407680	State Aid - Services For Recipients	9,107,460	7,287,208	7,287,208	7,095,655	7,095,655	-
407710	State Aid - Legal Svcs For Disabled	157,607	81,122	81,122	82,654	82,654	-
407720	State Aid - Handicapped Child	184,440	176,452	176,452	223,905	223,905	-
407780	State Aid - Daycare Block Grant	6,073,206	6,883,928	6,883,928	6,065,648	6,065,648	-
407785	State Aid - WDI Enrollment	308,077	-	-	-	-	-
407795	State Aid - Code Blue	-	340,000	380,000	380,000	380,000	-
409000	State Aid Revenues	227,744	-	39,096	-	-	-
409010	State Aid - Other	198,758	-	-	-	-	-
410070	Fed Aid - IV-B Preventive	1,398,764	905,239	905,239	905,239	905,239	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	250,841	455,260	455,260	493,603	493,603	-
411490	Fed Aid - TANF FFPS	39,766,031	39,163,102	39,163,102	39,163,102	39,163,102	-
411495	Fed Aid - Summer Youth Employment P	1,480,025	1,314,500	1,533,148	1,523,618	1,523,618	-
411500	Fed Aid - MA In House	(2,105,600)	(2,094,820)	(2,094,820)	(2,573,075)	(2,573,075)	-
411520	Fed Aid - Family Assistance	40,546,790	42,309,614	42,309,614	40,668,583	40,668,583	-
411540	Fed Aid - Social Service Admin	20,656,378	24,580,476	25,548,292	22,211,698	22,166,252	-
411550	Fed Aid - Soc Serv Admin A-87	686,334	1,223,731	1,223,731	1,185,452	1,185,452	-
411570	Fed Aid - SNAP Admin	10,120,669	11,286,037	11,286,037	14,211,597	14,194,172	-
411580	Fed Aid - SNAP ET 50%	2,497,119	3,535,877	3,535,877	3,809,430	3,809,430	-
411590	Fed Aid - Home Energy Asst	2,583,478	3,186,834	3,186,834	3,638,688	3,638,688	-
411610	Fed Aid - Services For Recipients	6,213,040	5,085,553	5,085,553	5,405,015	5,405,015	-
411640	Fed Aid - Daycare Block Grant	16,731,567	18,950,209	18,950,209	20,030,885	20,016,995	-
411670	Fed Aid - Refugee & Entrants	268,375	415,327	415,327	31,928	31,928	-
411680	Fed Aid - Foster Care/Adoption Subs	15,440,012	16,967,826	16,967,826	15,389,651	15,389,651	-
411690	Fed Aid - IV-D Incentives	428,774	429,745	429,745	427,416	427,416	-
411700	Fed Aid - TANF Safety Net	903,896	624,215	624,215	941,167	941,167	-
414000	Federal Aid	74,463	-	156,072	-	-	-
414010	Federal Aid - Other	4,440	-	-	-	-	-
417200	Day Care Repayments and Recoveries	85,243	100,908	100,908	118,035	118,035	-
417500	Repayments Emerg Assist To Adults	237,972	252,132	252,132	284,462	284,462	-
417510	Repayments - Medical Assistance	3,405,121	2,814,300	2,814,300	3,773,695	3,773,695	-
417520	Repayments - Family Assistance	784,778	841,224	841,224	630,013	630,013	-
417530	Repayments - Foster Care/Adopt Subs	1,029,577	1,051,128	1,051,128	903,367	903,367	-
417550	Repayments - Safety Net Assistance	4,744,220	4,893,756	4,893,756	4,279,447	4,279,447	-
417560	Repayments - Service For Recipients	3,827	3,012	3,012	12,036	12,036	-
417570	SNAP Fraud Incentives	61,960	61,332	61,332	62,878	62,878	-
417580	Repayments - Handicapped Children	191,641	117,900	117,900	140,544	140,544	-
418025	Recoveries - Safety Net Burials	26,291	-	-	-	-	-
418030	Repayments - IV D Admin	3,932,313	4,522,934	4,522,934	4,323,828	4,323,828	-
418400	Subpoena Fees	12,643	14,652	14,652	11,035	11,035	-
418410	OCSE Medical Payments	1,320,480	1,470,024	1,470,024	1,482,200	1,482,200	-
418420	NFTA Revenue	1,310	-	-	-	-	-
418430	Donated Funds	1,614,075	1,858,289	1,858,289	1,492,784	1,492,784	-
445000	Recovery Interest - SID	434,381	454,332	454,332	516,484	516,484	-

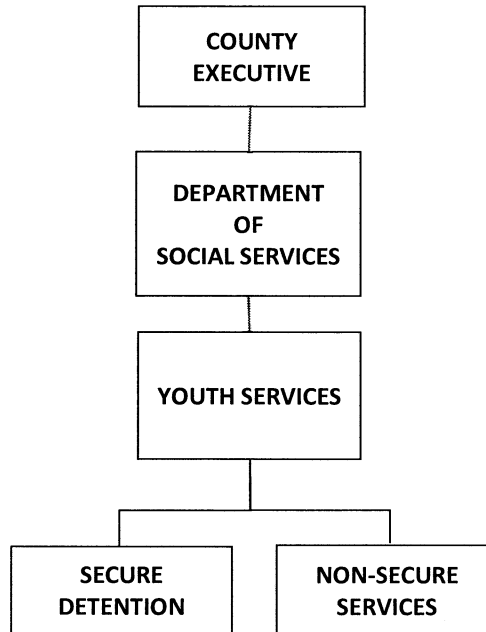
Fund: 110
 Department: Department of Social Services
 Fund Center: 120

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
445030 Interest & Earnings General Invest	44	-	-	-	-	-
466000 Miscellaneous Receipts	1,143	-	-	-	-	-
466010 NSF Check Fees	90	180	180	80	80	-
466070 Refunds Of Prior Years Expenses	2,143,573	980,000	980,000	980,000	980,000	-
466180 Unanticipated Prior Year Revenue	2,328,048	-	-	-	-	-
466260 Intercepts (Local Share)	94,625	87,696	87,696	103,709	103,709	-
Total Revenues	252,869,606	270,080,058	273,365,797	268,556,105	268,361,837	-

AGENCY CONTRACTUAL EXPENSE	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 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	
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	
Bflo Urban Leag Mandated Prev Svcs	930,228	930,228	
Cath Char Kinship Caregiver Support	106,126	106,126	
Cath Char Mandated Preventive Svcs	1,314,282	645,133	
Catholic Charities Parent Training	84,081	84,081	
Child & Fam Svcs Mandated Prev Svcs	522,359	522,359	
Child & Family Services Kinship Support	103,500	103,500	
Comm Svcs - Dev Disabled Mand Prev	198,198	198,198	
Family Help Center (JAM) Inten Prev Svcs	420,403	420,403	
Family Help Center (JAM) Mand Prev Svcs	977,437	977,437	
Gateway-Longview Intensive Preventive	378,363	378,363	
Gateway-Longview Kinship Supp Prev	162,906	162,906	
Gateway-Longview Mandated Prev	610,605	610,605	
Gateway-Longview Respite Services	42,040	42,040	
Hillside Children's Center	47,295	47,295	
Hillside Intensive Preventive	568,450	568,450	
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	
New Directions Intensive	333,360	333,360	
New Directions Mandated Preventive	725,948	725,948	
High Fidelity Wrap Programs	150,000	200,000	
HIGH FIDELITY WRAP PROGRAMS	\$ 9,532,576	\$ 8,913,427	
Other Preventive & Protective Programs			
Cath Char Therapeutic Visitation	368,894	368,894	
Child & Family Svcs School Based Prevention	4,745,498	3,783,641	
BestSelf Behavioral Health	302,568	302,568	
Child & Family Svcs Foster Parent Service	-	124,500	
Gateway-Longview Prev Visitation	330,754	330,754	
Cath Charities Refugee Preventive Services	-	185,866	
Cath Charities Multi-Systemic Therapy	-	483,283	
Family Help Center (JAM) Parent Training	42,040	42,040	
Gateway-Longview Parenting Training	42,040	42,040	
International Institute - Safe Harbor	30,000	30,000	
New Directions - Family Group Counseling	70,000	120,000	
Community Based Program to Reduce Hospital Stays (APIC)	100,000	100,000	
Foster Care Permanency	-	35,000	
Salvation Army Fam Court Visitation	135,054	135,054	
OTHER PREVENTIVE PROGRAMS	\$ 6,166,848	\$ 6,083,640	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS 516400	\$ 15,699,424	\$ 14,997,067	
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 965,724	\$ 965,724	
RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775			
Raise the Age Agency Services	-	400,000	
Restorative Justice Program	-	60,000	
TOTAL RAISE THE AGE	-	\$ 460,000	
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	191,700	191,700	
Compass House Independent Living	40,000	40,000	
Gateway-Longview Independent Living	149,000	149,000	
Homespace Independent Living	90,000	90,000	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 470,700	\$ 470,700	

AGENCY CONTRACTUAL EXPENSE	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 LEGISLATIVE ADOPTED
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	78,300	78,300	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	125,000	125,000	
Olmsted Homeless After Hours Program	105,000	115,000	
Food Bank Of WNY Emergency Services	52,500	30,000	
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 282,500	\$ 270,000	
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	236,600	236,600	
Erie Comm College Training Programs	500,000	500,000	
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	800,000	800,000	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	200,000	200,000	
United Way - Works (formerly SNAP)	1,355,400	1,355,400	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,342,000	\$ 3,342,000	
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	250,582	208,954	
TOTAL MEDICAID SERVICES CONTRACTS	\$ 250,582	\$ 208,954	
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,600	30,600	
Internat'l Inst Interpretation Svcs	250,000	250,000	
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 280,600	\$ 280,600	
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Buffalo Urban League	1,314,500	1,523,618	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 1,314,500	\$ 1,523,618	
CODE BLUE - Account 516465			
Matt Urban Hope Center	200,000	-	
Restoration Society Inc.	140,000	330,000	
Rural Outreach Center	-	50,000	
TOTAL CODE BLUE CONTRACTS	\$ 340,000	\$ 380,000	
TOTAL ALL AGENCIES	\$ 23,275,330	\$ 23,227,963	

YOUTH SERVICES



YOUTH SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	6,857,668	7,441,933	7,824,677	9,370,429
Other	<u>4,903,115</u>	<u>4,266,031</u>	<u>4,462,157</u>	<u>5,124,825</u>
Total Appropriation	11,760,783	11,707,964	12,286,834	14,495,254
Revenue	<u>6,144,373</u>	<u>4,682,805</u>	<u>5,261,675</u>	<u>7,558,959</u>
County Share	5,616,410	7,025,159	7,025,159	6,936,295

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 18, accused of criminal acts that would be crimes if committed at age 18 or older, Juvenile Offenders and Adolescent Offenders, also under age 18, but accused of serious crimes are held at the Secure Youth Detention 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 co-ed, boys and girls, cottage is 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 Secure and Non-Secure Youth Detention provide a Solution Focused Trauma Informed Care environment with an emphasis on active supervision, positive youth engagement, mentoring, teaching and coaching. The secure and non-secure youth detention centers operate under the oversight of New York State Office of Children and Family Services (OCFS) and are subject to that agency's requirements and regulations. In addition, the Specialized Secure Detention Pods which will house Adolescent Offenders will operate under additional oversight of State Commission of Corrections (SCOC) as well as OCFS.

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 an important role. Detention Juvenile Justice Counselors socially 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 youth 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, Juvenile Offenders and Adolescent Offenders who are remanded by the Family Court, Youth Court and criminal courts.
- Provide non-secure out of home placement 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) 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 2019

- 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 enhanced training for YDW staff in preparation for new OCFS regulations which pertain to working with the 16 and 17 year old raise the age population.
- 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 regards to raise the age regulations.
- Improvements to the physical plant and capital improvements to meet raise the age regulations.
- Continue to decrease rates of admission to secure detention by use of alternatives to detention.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Average Daily Population	15	20	40
Days of Care	5,373	7,100	14,600
Length of Stay (days)	13	12	11
Number of hours of structured activities per month	240	249	251

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.

NON-SECURE DETENTION

Top Priorities for 2019

- 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 2017	Estimated 2018	Estimated 2019
Average Daily Population	4	5	8
Days of Care	1,840	1,925	2,920
Length of Stay (days)	12	11	9

Outcome Measures

- Reduce the number of critical incidents.
- 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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of Youth Diverted from Detention	605	635	667

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 2017	Budgeted 2018	Budgeted 2019
Per Diem Rate	\$1,551.56	\$1,426.22	\$882.35

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12520											
Youth Services		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1252010	Administration-Detention									
Full-time		Positions									
1 DEPUTY COMMISSIONER - YOUTH SERVICES		16	1	\$88,036	1	\$94,770	1	\$94,770			
2 SUPERVISOR OF DETENTION FACILITIES		14	0	\$0	1	\$91,749	1	\$91,749	Reallocate		
3 SUPERVISOR OF DETENTION FACILITIES		12	1	\$73,677	0	\$0	0	\$0			
4 YOUTH SVC STAFF DEV & QUALITY ASSUR MGR		11	1	\$62,657	1	\$64,066	1	\$64,066			
5 DETENTION SHIFT SUPERVISOR		10	2	\$116,984	2	\$120,970	2	\$120,970			
6 SUPERVISOR OF CLAIMS ADMINISTRATION		10	1	\$57,180	1	\$58,466	1	\$58,466			
7 ADMINISTRATIVE CLERK		07	1	\$48,571	1	\$50,682	1	\$50,682			
8 PRINCIPAL CLERK		06	1	\$41,800	1	\$42,739	1	\$42,739			
9 DETENTION FACILITY SECURITY GUARD		05	6	\$224,113	6	\$229,684	6	\$229,684			
10 MAINTENANCE WORKER		05	2	\$67,693	2	\$70,136	2	\$70,136			
11 SENIOR CLERK-STENOGRAPHER		04	1	\$39,319	1	\$40,204	1	\$40,204			
12 LABORER		03	2	\$69,996	2	\$72,634	2	\$72,634			
13 CLERK STENOGRAPHER		02	1	\$36,060	1	\$37,123	1	\$37,123			
14 CLERK TYPIST		01	1	\$29,599	1	\$31,287	1	\$31,287			
Total:			21	\$955,685	21	\$1,004,510	21	\$1,004,510			
Part-time		Positions									
1 DETENTION FACILITY SECURITY GUARD (PT)		05	4	\$41,784	4	\$43,144	4	\$43,144			
Total:			4	\$41,784	4	\$43,144	4	\$43,144			
Cost Center	1252020	Intake									
Full-time		Positions									
1 DETENTION HOME INTAKE WORKER		08	5	\$263,301	5	\$271,959	5	\$271,959			
Total:			5	\$263,301	5	\$271,959	5	\$271,959			
Part-time		Positions									
1 DETENTION HOME INTAKE WORKER (PT)		08	5	\$77,061	5	\$82,191	5	\$82,191			
Total:			5	\$77,061	5	\$82,191	5	\$82,191			
Cost Center	1252030	Non-Secure Child Care									
Full-time		Positions									
1 SUPERVISOR OF SOCIAL WORK		11	1	\$69,762	1	\$71,332	1	\$71,332			
2 JUVENILE JUSTICE COUNSELOR		10	6	\$324,790	6	\$344,166	6	\$344,166			
3 ASSISTANT JUVENILE JUSTICE COUNSELOR		09	1	\$55,718	1	\$56,971	1	\$56,971			
Total:			8	\$450,270	8	\$472,469	8	\$472,469			
Cost Center	1252040	Secure Child Care									
Full-time		Positions									
1 JUVENILE JUSTICE COUNSELOR		10	3	\$172,906	3	\$180,844	3	\$180,844			
2 DETENTION RECREATION COORDINATOR		08	1	\$40,812	1	\$41,731	1	\$41,731			
3 YOUTH DETENTION WORKER		06	44	\$1,833,155	44	\$1,884,245	44	\$1,884,245			
Total:			48	\$2,046,873	48	\$2,106,820	48	\$2,106,820			
Part-time		Positions									
1 CHAPLAIN (PT)		11	1	\$2,486	1	\$2,756	1	\$2,756			
2 YOUTH DETENTION WORKER PT		06	17	\$219,820	17	\$225,368	17	\$225,368			
Total:			18	\$222,306	18	\$228,124	18	\$228,124			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

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

Cost Center 1252045 Raise the Age

Full-time	Positions									
1	DETENTION SHIFT SUPERVISOR	10	1	\$18,953	1	\$49,131	1	\$49,131		
2	DETENTION SHIFT SUPERVISOR	10	0	\$0	2	\$39,124	2	\$39,124		New*
3	JUVENILE JUSTICE COUNSELOR	10	2	\$37,906	2	\$98,262	2	\$98,262		
4	JUVENILE JUSTICE COUNSELOR	10	0	\$0	1	\$19,562	1	\$19,562		New*
5	DETENTION HOME INTAKE WORKER	08	0	\$0	1	\$17,108	1	\$17,108		New*
6	DETENTION HOME INTAKE WORKER	08	1	\$16,575	1	\$42,890	1	\$42,890		
7	YOUTH DETENTION WORKER	06	10	\$141,030	10	\$360,810	10	\$360,810		
8	YOUTH DETENTION WORKER	06	0	\$0	4	\$58,084	4	\$58,084		New*
Total:			14	\$214,464	22	\$684,971	22	\$684,971		

Fund Center Summary Totals

Full-time:	96	\$3,930,593	104	\$4,540,729	104	\$4,540,729
Part-time:	27	\$341,151	27	\$353,459	27	\$353,459
Fund Center Totals:	123	\$4,271,744	131	\$4,894,188	131	\$4,894,188

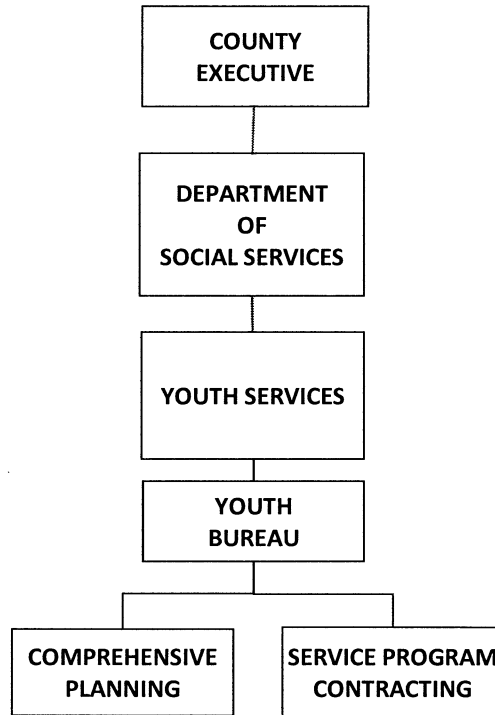
* Raise the Age related positions are budgeted for a portion of the year to meet required staffing needs due to the change of Juvenile accountability to 17 years of age on 10/1/19

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	3,220,459	3,553,392	3,763,234	4,540,729	4,540,729	-
500010	Part Time - Wages	246,871	322,812	322,812	353,459	353,459	-
500300	Shift Differential	50,016	68,850	68,850	80,555	80,555	-
500330	Holiday Worked	77,984	88,944	88,944	104,064	104,064	-
500350	Other Employee Payments	285,945	48,000	48,000	56,160	56,160	-
501000	Overtime	249,937	335,000	375,000	391,950	391,950	-
502000	Fringe Benefits	2,726,456	3,024,935	3,157,837	3,843,512	3,843,512	-
505000	Office Supplies	9,942	9,500	9,500	15,000	15,000	-
505200	Clothing Supplies	12,788	22,000	27,400	35,200	35,200	-
505400	Food & Kitchen Supplies	2,875	6,500	6,500	10,400	10,400	-
506200	Maintenance & Repair	29,650	50,000	50,000	68,000	68,000	-
510000	Local Mileage Reimbursement	298	2,000	2,000	2,340	2,340	-
510100	Out Of Area Travel	968	5,000	5,000	8,000	8,000	-
510200	Training And Education	1,275	5,000	5,000	12,000	12,000	-
515000	Utility Charges	8,074	11,500	11,500	12,500	12,500	-
516020	Professional Svcs Contracts & Fees	2,600,029	2,500,000	2,588,193	2,900,000	2,900,000	-
516030	Maintenance Contracts	222	7,500	7,500	9,500	9,500	-
516041	Youth Facility Programming	46,625	50,000	50,000	100,000	100,000	-
516050	Dept Payments to ECMCC	-	5,000	5,000	45,000	45,000	-
530000	Other Expenses	5,793	17,500	22,900	28,000	28,000	-
561410	Lab & Technical Equipment	29,058	31,500	86,500	47,200	47,200	-
561420	Office Eqmt, Furniture & Fixtures	6,124	15,000	15,000	19,000	19,000	-
561440	Motor Vehicles	30,543	-	-	42,000	42,000	-
570040	Interfund Subsidy-Debt Service	1,298,034	525,952	525,952	637,418	637,418	-
570050	Interfund Transfers Capital	117,720	-	-	-	-	-
575040	Interfund Expense-Utility Fund	110,601	150,000	150,000	175,000	175,000	-
910600	ID Purchasing Services	12,766	13,021	13,021	13,021	14,364	-
910700	ID Fleet Services	5,024	13,242	13,242	13,242	5,552	-
912215	ID DPW Mail Svcs	368	590	590	590	431	-
912220	ID Buildings and Grounds Services	246,416	260,000	260,000	295,000	295,000	-
912400	ID Mental Health Services	230,000	230,000	230,000	230,000	230,000	-
912420	ID Forensic Mental Health Services	117,343	110,972	110,972	115,752	115,752	-
912520	ID Youth Detention Services	(819,249)	(777,576)	(777,576)	(839,135)	(839,135)	-
912700	ID Health Services	568,872	738,240	780,373	871,800	881,831	-
980000	ID DISS Services	230,954	263,590	263,590	289,949	254,472	-
Total Appropriations		11,760,781	11,707,964	12,286,834	14,527,206	14,495,254	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
407580	State Aid -School Breakfast Program	550	800	800	2,500	2,500	-
407590	State Aid - School Lunch Program	318	500	500	1,500	1,500	-
407600	State Aid - Secure Det Out of Cty	1,203,628	397,420	397,420	294,680	294,680	-
407610	State Aid - Secure Detention Local	3,843,233	3,639,585	3,639,585	2,845,990	2,845,990	-
407615	State Aid - Non-Secure Local Det	884,055	612,500	612,500	612,500	612,500	-
407625	State Aid - Raise the Age (RTA)	-	-	578,870	3,746,789	3,746,789	-
410180	Fed Aid - School Breakfast Program	11,180	12,000	12,000	20,000	20,000	-
412000	Fed Aid - School Lunch Program	17,368	20,000	20,000	35,000	35,000	-
420060	Remb Other Govt Non-Secure Det	184,041	-	-	-	-	-
Total Revenues		6,144,373	4,682,805	5,261,675	7,558,959	7,558,959	-

YOUTH BUREAU



YOUTH BUREAU	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	329,099	294,539	299,836	368,749
Other	<u>1,722,632</u>	<u>1,913,221</u>	<u>1,913,221</u>	<u>1,998,871</u>
Total Appropriation	2,051,731	2,207,760	2,213,057	2,367,620
Revenue	<u>1,374,259</u>	<u>1,584,208</u>	<u>1,589,505</u>	<u>1,559,167</u>
County Share	677,473	623,552	623,552	808,453

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 municipal town and village 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 manages a NYS mandated voluntary citizen advisory board which actively represents the community at-large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits.

The Erie County 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.
- Develop Requests for Proposals based on emerging trends and the specific needs of youth and families in Erie County.
- 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.
- Monitor timely submission of state reimbursement claims.

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; 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.

Top Priorities for 2019

- 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 the coordination, delivery, and advocacy of services offered by youth bureaus statewide.
- 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.
- Coordinate Erie County Juvenile Detention Alternatives Initiative.
- Administer Supervision Treatment Services for Juveniles Program funding and service provision.

Key Performance Indicators

- Unannounced monitoring recaps.
- Number of youth served.
- Number of agencies currently under contract.

	Actual 2017	Estimated 2018	Estimated 2019
Number of community-based service agency and local youth bureau contracts maintained	137	120	130
Number of youth receiving Youth Development Program (YDP) funding	12,800	12,000	12,000
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	65	120	130

Cost per Service Unit Output

		Actual 2017	Budgeted 2018	Budgeted 2019
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program)	YDP	\$63	\$67	\$67
	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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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-SOC SERVICES	14	1	\$73,295	1	\$83,789	1	\$83,789
2	YOUTH SERVICES PLANNING COORDINATOR	08	2	\$95,662	2	\$100,597	2	\$100,597
3	SENIOR ACCOUNT CLERK	06	1	\$43,564	1	\$44,543	1	\$44,543
	Total:		4	\$212,521	4	\$228,929	4	\$228,929

Fund Center Summary Totals

Full-time:	4	\$212,521	4	\$228,929	4	\$228,929
Fund Center Totals:	4	\$212,521	4	\$228,929	4	\$228,929

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	208,782	181,109	185,347	228,872	228,872	-
500300	Shift Differential	19	-	-	-	-	-
500350	Other Employee Payments	200	2,000	2,000	2,000	2,000	-
501000	Overtime	1,271	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	118,828	107,430	108,489	133,877	133,877	-
505000	Office Supplies	718	1,000	1,000	1,000	1,000	-
505400	Food & Kitchen Supplies	660	2,000	2,000	2,500	2,500	-
510000	Local Mileage Reimbursement	2,307	3,000	3,000	3,500	3,500	-
510100	Out Of Area Travel	1,539	3,000	3,000	3,500	3,500	-
510200	Training And Education	1,670	3,000	3,000	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	-	-	-	9,000	9,000	-
517649	Homeless Advance	31,065	140,478	140,478	121,093	121,093	-
517653	Homeless Reimbursement	154,393	88,746	88,746	51,086	51,086	-
517749	Operation Prime Time	484,845	500,000	500,000	600,000	600,000	-
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	-
517773	Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	-
517876	Youth Development Programs	734,409	811,520	811,520	801,770	801,770	-
517878	Youth Programs - CF	(656)	-	-	4,500	4,500	-
517879	Supervision & Treatment Srv for Juv	494,584	560,000	560,000	590,000	590,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
910600	ID Purchasing Services	1,999	1,946	1,946	1,946	2,147	-
910700	ID Fleet Services	1,701	2,141	2,141	2,141	1,879	-
912000	ID Dept of Social Services Svcs	81,348	77,828	77,828	77,828	77,828	-
912215	ID DPW Mail Svcs	39	64	64	64	45	-
912530	ID Youth Bureau Services	(485,000)	(500,000)	(500,000)	(500,000)	(500,000)	-
912600	ID Probation Services	114,248	113,137	113,137	120,615	120,616	-
980000	ID DISS Services	11,224	12,821	12,821	12,821	12,367	-
Total Appropriations		2,051,733	2,207,760	2,213,057	2,368,153	2,367,620	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
407625	State Aid - Raise the Age (RTA)	-	-	5,297	-	-	-
408000	State Aid - Youth Programs	58,419	30,000	30,000	20,000	20,000	-
408020	Youth - Reimbursement Programs	756,344	791,520	791,520	801,770	801,770	-
408030	Youth - Runaway Advance Prog	34,327	34,327	34,327	34,327	34,327	-
408040	Youth - Runaway Reimburse Prog	34,328	34,328	34,328	34,328	34,328	-
408050	Youth - Homeless Advance Prog	18,639	84,287	84,287	72,656	72,656	-
408060	Youth - Homeless Reimburse Prog	154,393	88,746	88,746	51,086	51,086	-
408065	Youth - Supervision and Treatment	317,809	521,000	521,000	545,000	545,000	-
Total Revenues		1,374,259	1,584,208	1,589,505	1,559,167	1,559,167	-

YOUTH DEVELOPMENT PROGRAMS - Account 517876

AGENCY CONTRACTUAL EXPENSE	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 LEGISLATIVE ADOPTED
Access of WNY, Inc.	15,000	11,250	
African Cultural Center	7,500	-	
Best Self Behavioral Health	-	15,000	
Big Brothers Big Sisters of Erie County	7,500	11,250	
Blossom Garden	7,500	7,000	
Boys & Girls Club of Buffalo	10,000	11,250	
Boys & Girls Clubs of East Aurora	8,000	8,000	
Boys & Girls Club of Eden	7,500	7,000	
Boys & Girls Club of Elma, Marilla, Wales	8,000	7,000	
Boys & Girls Club of Holland	9,000	8,000	
Boys & Girls Club of Orchard Park	7,500	15,000	
Boys & Girls Club of the Northtowns	17,500	11,250	
Buffalo Center for Arts & Technology	11,250	15,000	
Buffalo Urban League	11,250	-	
Child & Adolescent Treatment Services (Bestself Heal	12,000	-	
Community Action Organization	7,500	11,250	
Compeer of Greater Buffalo	11,250	15,000	
Computers for Children	7,500	11,250	
Cradle Beach Camp	11,250	11,250	
Daemen College Center for Sustainability	7,500	11,250	
Enlightenment Bookstore & Literary Arts Center	7,500	11,250	
Erie County Restorative Justice Coalition	7,500	11,250	
F-Bites	-	11,250	
Girl Scouts	7,500	15,000	
Greater Niagara Frontier Council Boy Scouts	11,250	11,250	
H.E.A.L. International	-	11,250	
Jewish Community Center	7,500	7,500	
Junior Achievement of Western New York	7,500	-	
Just for Kids	7,500	-	
Karen Society of Buffalo	-	9,000	
Ken-Ton Closet Inc.	5,000	-	
Kids Escaping Drugs	7,500	-	
King Urban Life Center	11,250	11,250	
Literacy New York Buffalo-Niagara	7,500	7,500	
Matt Urban Center	15,000	11,250	
Metro CDC	11,250	-	
Mt. Olive Baptist Church	10,000	10,000	
National Federation for Just Communities	11,250	-	
Native American Community Services	7,500	11,250	
North Buffalo CDC	7,500	8,500	
North West Buffalo Comm. Center	15,000	-	
Peace of The City Ministries	15,000	15,000	
Police Athletic League	7,500	11,250	
Resource Council of WNY	7,500	-	
Schiller Park Community Center	7,500	11,250	
Seneca Babcock Community Assoc	7,500	11,250	
Seneca Street Development Corp	11,250	11,250	
The Belle Center	11,250	11,250	
The People Who Care Project	7,500	-	
The Research Foundation for SUNY, Urban Studies	11,250	11,250	

AGENCY CONTRACTUAL EXPENSE	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 LEGISLATIVE ADOPTED
Tru-Way Community Center	7,500	11,250	
University District CDA (Gloria Parks)	9,600	12,225	
Urban Christian Ministries	11,250	11,250	
Valley Community Center	15,000	15,000	
WAVE Buffalo	-	4,550	
Westminister Eco.Development	11,250	15,000	
West Side Community Services	15,000	-	
Willie Hutch Jones Sports and Education	11,250	15,000	
WNY United Against Drugs and Alcohol	7,500	15,000	
WNY Youth Muslim Basketball League, Inc.	7,500	-	
Young Audiences of Western New York	15,000	11,250	
YWCA Western New York	7,500	12,500	
City of Buffalo	10,000	15,000	
City of Lackawanna	-	10,000	
Town of Amherst	54,863	54863	
Town of Cheektowaga	37,800	37800	
Town of Clarence Youth Bureau	20,895	20895	
Town of Hamburg	34,780	34780	
Town of Lancaster Youth Bureau	23,625	23,625	
Town of Tonawanda	36,750	36,750	
Town of Orchard Park	13,020	-	
Town of West Seneca Youth & Recreation	23,032	23,032	
Village of Hamburg	2,655	5,000	
TOTAL YDP FUNDS	\$ 811,520	\$ 801,770	\$ -

YOUTH PROGRAMS - County Funded - Account 517878

Depew-Lancaster Boys and Girls Club	-	2,000	
Cheektowaga Youth Bureau	-	2,500	
TOTAL YDP-CF FUNDS	\$ -	\$ 4,500	\$ -

HOMELESS ADVANCE PROGRAMS - Account 517649

Compass House	11,680	11,680	
Franciscan Center	19,385	-	
Plymouth Crossroads	54,707	54,707	
Teaching and Restoring Youth (TRY)	54,706	54,706	
TOTAL HOMELESS ADVANCE FUNDS	\$ 140,478	\$ 121,093	\$ -

HOMELESS REIMBURSEMENT PROGRAMS - Account 517653

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

RUNAWAY ADVANCE PROGRAMS - Account 517769

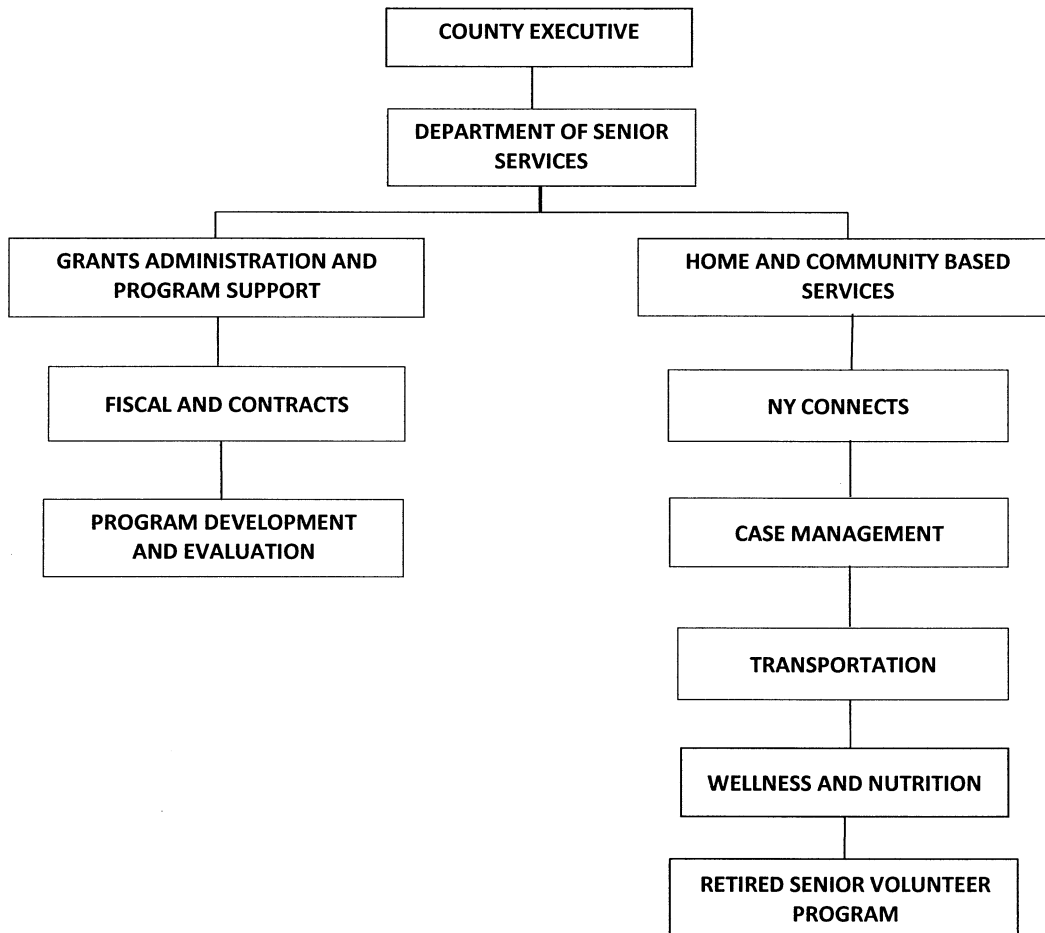
Compass House	57,212	57,212	
TOTAL RUNAWAY ADVANCE FUNDS	\$ 57,212	\$ 57,212	\$ -

RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773

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

TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,132,284	\$ 1,069,989	\$ -
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DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	784,213	825,516	863,117	881,664
Other	<u>1,341,954</u>	<u>1,870,969</u>	<u>1,870,969</u>	<u>2,675,467</u>
Total Appropriation	2,126,167	2,696,485	2,734,086	3,557,131
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,126,167	2,696,485	2,734,086	3,557,131

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 DEVELOPMENT

Grants Administration and Program Development 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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of executed contracts	129	130	130
Number of sub-contractors	88	87	90

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of contracts initiated 35 days prior to contract period	79%	39%	75%

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Percentage of contract agencies assessed within 365 days of previous assessment	95%	95%	95%	95%
Percent of contracts assessment reports completed within 45 days of assessment	65%	70%	75%	80%

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 2019

- Implement solutions to 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.
- Evaluate the Ready Set Home program to provide better understanding of the need it fills and provide a plan to scale up the program.
- Continue building the infrastructure place for Medicare billing for the Diabetes Self-Management Program and begin 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.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of services evaluated	70%	85%	90%
Number of new resources generated for the Department	3	3	4
Number of new and/or redeveloped programs	2	3	3

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
New revenue generated	\$209,951	\$200,000	\$250,000
Percentage of demographic targeting goals met	88%	85%	90%

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Percent of services evaluated	80%	85%	90%	90%

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 2019

- 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 Options Counseling services as an extension of NY Connects.
- To increase the number of Information & Assistance session completed by staff, especially in underserved population.
- Expand 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 2017	Estimated 2018	Estimated 2019
Number of clients screened for Medicaid or other LTC programs	758	1,460	1,600
Number of utility-related calls to NY Connects	663	1200	1300
Number of NY Connects clients receiving information and referrals through the Call Center	9,664	12,884	13,000
Number of Insurance Resource Center outreaches	87	80	80

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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	86%	90%	93%
Number of safe assisted discharges from skilled nursing facilities	50	40	40
Number of clients enrolled in Medicare Savings Plans (MSP) or Low Income Subsidy (LIS)	449	500	500
Percentage of the number of calls reporting knowledge of NY Connects from public education and outreach	N/A	5%	10%

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per Information and Assistance unit across Department providers	\$59.31	\$36.97	\$38.03

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Number of contacts in which Information & Assistance was provided by staff	14,156	14,300	14,500	14,700
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

- Properly track both Information and Assistance as well as Case Management units in accordance with NYSOFA requirements.

- Increase referrals from the Department to programs and services available through community partners.
- Provide short term episodic overnight respite to caregivers in need.
- Increase referrals to behavioral health services.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of clients receiving case management services (intake, assessment and/or full case monitoring)	5,076	5,100	5,500
Number of case management service hours provided	32,876	32,000	35,000
Number of behavioral health referrals	121	150	150
Number of clients receiving consumer directed home care	58	100	100
Number of caregiver counseling hours provided	111	120	130

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of clients served with Home Care Services	253	378	390
Number of hours of respite (Adult Day Services) provided to caregivers	56,779	60,924	61,000
Number of service hours provided through the consumer directed home care program	14,472	17,268	17,500
Percentage of all home care cases that are consumer directed	19%	33%	30%
Percentage of clients who have a person centered care plan	85%	100%	100%

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per client (annual)	\$394.36	\$411.64	\$352.77
Cost per case management hour (annual)	\$60.89	\$63.10	\$57.63
Average cost per hour of respite (Home Care)	\$39.50	\$38.23	\$35.05
Average cost per hour of respite (Social Adult Day)	\$7.75	\$7.75	\$7.75

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Percentage increase in number of clients referred for behavioral health services	1%	2.5%	1%	1%
Percent increase in clients assisted in MSP/LIS application	9%	10%	10%	10%
Percent of care plans approved within one month	70%	100%	100%	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 2019

- 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.
- Pilot ride sharing services.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of clients receiving transportation services	1,979	2,500	2,700
Number of rides provided through Going Places and sub-contracted transportation providers	61,970	62,000	65,000

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of clients reporting service is excellent	51%	75%	75%
Percentage of clients reporting services help them stay in their home	99%	95%	95%
Number of rides refused	1,158	500	400

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per client (annual)	\$467.49	\$392.38	\$370.83
Cost per one way trip	\$14.93	\$16.35	\$15.40

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Reduced percentage of rides refused annually	43%	8%	8%	8%
Percent of clients giving transportation service the highest rating of excellent	75%	75%	75%	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; "A Matter of Balance" / Falls Prevention Class; "Aging Mastery" Programs; 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 2019

- 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 and Aging Mastery Programs with volunteer leaders.
- Build capacity in the Powerful Tools for Caregivers Program with trained staff and volunteers
- Expand Living Healthy programs: Chronic Disease Self-Management program (CDSMP) and Diabetes Self-Management program (DSMP).
- Reach underserved populations with new dining options

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of registered congregate meal participants	2,731	3,000	3,200
Number of clients receiving home-delivered meals	2,674	3,000	3,000
Number of clients receiving nutrition counseling services	1,754	2,000	2,200
Number of Club 99 participants	900	950	1,000
Number of trained peer leaders supporting Living Healthy programs	34	53	60

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of participants rating meals good to excellent	78%	83%	85%
Total number of Club 99 exercise hours	34,915	33,000	33,500
Number of clients completing Living Healthy programs	238	250	275
Percentage of Living Healthy classes led by volunteer peer leader	67%	68%	70%

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per congregate meal *	\$4.62	\$5.07	\$5.98
Cost per home-delivered meal (lunch-dinner combo) *	\$6.72	\$7.25	\$8.75
Cost per exercise hour per participant	\$2.73	\$2.86	\$2.92
Cost per Club 99 participant (annual)	\$106.29	\$99.40	\$97.87

*Based on payments to food vendors divided by number of meals and the 2019 cost is subject to finalization.

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Increase client participation in Living Healthy	10%	20%	25%	25%
Increase number of Matter of Balance Coaches	73%	50%	25%	25%
Percentage of participants rating food good to excellent	83%	84%	85%	86%
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 2019

- Provide 100 class topics at 12 sites during each semester (Fall/Spring).
- Include 40 new topics per semester.
- Secure 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 2017	Estimated 2018	Estimated 2019
Attendance/units during the period	5,000	5,500	6,000
New participants added to mailing lists	450	500	500

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of new sites	3	3	3
Number of instructors	60	62	65
Number of topics	162	161	170
Number of classes	352	362	400
Number of new sponsors	1	1	1

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per attendee	\$15.74	\$14.31	\$13.11

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Percentage of participants reporting they learned something new	98%	98%	98%	98%
Percentage of participants indicating they would recommend University Express to a friend	100%	100%	100%	100%

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-seven 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 2019

- Achieve the target number for the Corporations 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.
- Increase unduplicated number of volunteers in service categories in need of improvement such as: veteran and military family support; GED support; and leading or assisting Bone Builder/Senior Fitness programs

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of volunteers participating in program	611	640	680
New volunteers recruited	82	100	100

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Number of volunteer hours	107,217	112,300	120,000

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Cost per volunteer	\$270	\$258	\$243
Cost per volunteer hour	\$1.75	\$1.71	\$1.76

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
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

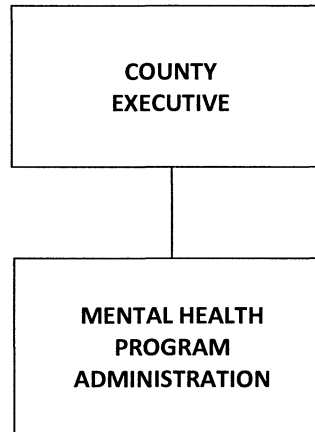
2019 Budget Estimate - Summary of Personal Services

Fund Center: 163												
Senior Services			Job Group	Current Year 2018			----- Ensuing Year 2019 -----					
				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	\$93,791	1	\$101,176	1	\$101,176			
2	CHIEF DIETITIAN		12	1	\$75,258	1	\$76,951	1	\$76,951			
	Total:			2	\$169,049	2	\$178,127	2	\$178,127			
Cost Center	1632040	Senior HEAP										
Full-time	Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #3		08	1	\$50,530	1	\$52,256	1	\$52,256			
2	ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$80,605	2	\$83,132	2	\$83,132			
3	SENIOR CLERK-TYPIST		04	1	\$38,745	1	\$40,204	1	\$40,204			
4	ENERGY CRISIS ASSISTANCE WORKER #1		02	2	\$61,980	2	\$66,344	2	\$66,344			
	Total:			6	\$231,860	6	\$241,936	6	\$241,936			
Part-time	Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)		05	2	\$30,850	2	\$33,642	2	\$33,642			
2	COMMUNITY SERVICE AIDE (PT)		01	2	\$18,398	2	\$29,713	2	\$29,713			
	Total:			4	\$49,248	4	\$63,355	4	\$63,355			
Cost Center	1632070	Community Services Coordinator										
Full-time	Positions											
1	CASE MANAGER-SENIOR SERVICES		07	2	\$86,564	2	\$90,407	2	\$90,407			
	Total:			2	\$86,564	2	\$90,407	2	\$90,407			
<u>Fund Center Summary Totals</u>												
		Full-time:		10	\$487,473	10	\$510,470	10	\$510,470			
		Part-time:		4	\$49,248	4	\$63,355	4	\$63,355			
		Fund Center Totals:		14	\$536,721	14	\$573,825	14	\$573,825			

Fund: 110
Department: Senior Services
Fund Center: 163

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	445,677	458,190	494,191	510,470	510,470	-
500010	Part Time - Wages	33,278	46,212	47,812	63,355	63,355	-
500300	Shift Differential	8	-	-	-	-	-
500350	Other Employee Payments	450	500	500	500	500	-
501000	Overtime	121	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	304,679	318,614	318,614	305,339	305,339	-
505000	Office Supplies	2,266	2,675	2,675	2,400	2,400	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	4,947	5,440	5,440	7,037	7,037	-
510100	Out Of Area Travel	2,400	2,000	2,000	2,000	2,000	-
510200	Training And Education	-	100	100	100	100	-
516020	Professional Svcs Contracts & Fees	19	275	275	275	275	-
516030	Maintenance Contracts	5	150	150	150	150	-
517194	Center for Elder Law & Justice, Inc	40,000	40,000	40,000	190,000	190,000	-
517825	Supportive Services Corporation	60,000	60,000	78,000	78,000	78,000	-
530000	Other Expenses	451	650	650	650	650	-
559000	County Share - Grants	1,633,905	2,144,729	2,126,729	2,789,935	2,789,935	-
910600	ID Purchasing Services	19,761	20,389	20,389	20,389	22,491	-
910700	ID Fleet Services	2,675	5,176	5,176	5,176	2,956	-
912215	ID DPW Mail Svcs	13,787	19,250	19,250	19,250	16,225	-
912400	ID Mental Health Services	79,702	79,693	79,693	79,263	79,263	-
916300	ID Senior Services Svcs	(654,495)	(645,494)	(645,494)	(671,462)	(671,462)	-
916390	ID Senior Services Grant Services	7,651	22,404	22,404	22,145	22,145	-
980000	ID DISS Services	128,878	113,232	113,232	113,232	133,002	-
Total Appropriations		2,126,165	2,696,485	2,734,086	3,540,504	3,557,131	-

MENTAL HEALTH PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	1,328,983	1,418,174	1,431,514	1,558,038
Other	<u>47,748,678</u>	<u>44,873,801</u>	<u>47,001,522</u>	<u>46,784,088</u>
Total Appropriation	49,077,662	46,291,975	48,433,036	48,342,126
Revenue	<u>46,973,198</u>	<u>42,089,644</u>	<u>44,185,365</u>	<u>44,025,547</u>
County Share	2,104,464	4,202,331	4,247,671	4,316,579

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 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, as well as monitoring and evaluating 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: New York State Office of Mental Health (OMH); New York State Office of Alcohol and Substance Abuse Services (OASAS); New York State Office of People With Developmental Disabilities (OPWDD); New York State Division of Criminal Justice Services (DCJS); United States Department of Housing and Urban Development (HUD); Substance Abuse and Mental Health Services Administration (SAMHSA); Erie County funding as well as 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 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 resource allocation and quality improvement activities with the necessary information system supports in order to improve outcomes and support behavioral health reform.

Top Priorities for 2019

- Continue to align resource allocations to high risk, high need individuals.
 - Identify and support practices, services and collaborations that align with the Medicaid Managed Care environment.
 - 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.
 - Facilitate and support systems level collaboration and service integration.

Key Performance Indicators

Annual number of agencies providing Mental Disability services:	Actual 2017	Estimated 2018	Estimated 2019
Mental Health	35	33	33
Developmental Disabilities	3	3	3
Chemical Dependency Services	17	18	18
Children's System of Care	16	13	13

Persons served annually via agencies by Disability Group:

Inpatient Psychiatric Treatment	3,292	3,425	3,425
Personalized Recovery Oriented Services (PROS)	865	865	865
Homeless Supported Housing	680	675	675
Non-Homeless Supported Housing	576	590	590
Single Room Occupancy	253	260	260
Assertive Community Treatment	297	290	290
Non-Medicaid Care Coordination	401	375	375
Adult Clinic	15,316	15,500	15,500
Older Adult Services	505	450	450
Non-licensed Recovery Support	3,685	3,700	3,700
Emergency Outreach	2,098	2,100	2,100
Health Home Care Management	19,260	21,000	23,500
Critical Time Intervention (CTI) Care Management	158	160	175

Persons served annually by Developmental Disability service agencies:

Day Training (includes sheltered workshop)	139	121	103
Respite (includes free standing respite, hourly and day/evening)	2,025	2,700	3,000
Prevocational	1,505	1,600	1,700
Supported Employment	1,169	1,250	1,325

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

Crisis Services (detoxification, withdrawal programs)	1,519	1,400	1,400
Inpatient Rehabilitation	962	950	950
Outpatient Treatment	11,367	11,500	11,500
Opioid Treatment Program	2,146	2,200	2,300

	Actual 2017	Estimated 2018	Estimated 2019
Residential Services	1,712	1,715	1,715
Prevention (excluding environmental)	41,951	40,000	40,000
Prevention – Environmental Strategies (est. exposures)	2,869,062	2,800,000	2,800,000
Chemical Dependency Supportive Services	2,815	2,850	2,850

Performance Goals

Adult Mental Health

- Explore and implement strategies designed to increase average employment (> or = to 15+hours/week) for individuals residing in HUD homeless housing above baseline of 12%.
- With a data system and quality improvement work group now 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.
- Review data to assess the effectiveness of the recently implemented diversionary services' ability to increase community based service utilization and divert from unnecessary presentations to the Comprehensive Psychiatric Emergency Program (CPEP) and/or other non-community based care.
- Secure additional funding to support community services and/or continued service integration.

Alcohol/Substance Abuse

- Further integrate the Addiction Hotline with the system of care via the community collaboration known as the Open Access System, thereby increasing utilization of the Addiction Hotline and the opportunity to better facilitate linkage to care.
- With a data system and quality improvement work group now 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.
- Secure additional funding to support community based services and/or continued service integration.
- Implement and monitor a State supported pilot initiative to provide enhanced services for inmates with substance use disorder at the Erie County Holding Center.

Cost per Service Unit Output

	Actual 2017	Estimated 2018	Estimated 2019
Total administrative costs	\$1,427,383	\$1,512,750	\$1,657,853
Number of agencies contracted with	41	41	41
Average annual administrative cost per mental health contract	\$34,814	\$36,896	\$40,435
Total funding administered	\$53,747,939	\$53,335,162	\$53,775,919
Administrative percentage of dollars managed	2.44%	2.44%	2.44%

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration

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

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$153,844	1	\$157,306	1	\$157,306	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$104,321	1	\$107,918	1	\$107,918	
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$88,707	1	\$92,820	1	\$92,820	
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$73,468	1	\$79,547	1	\$79,547	
5	ACCOUNTANT	09	1	\$59,320	1	\$60,654	1	\$60,654	
6	ACCOUNTANT AUDITOR	09	1	\$48,485	1	\$52,031	1	\$52,031	
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$59,320	1	\$60,654	1	\$60,654	
8	CONTRACTS TECHNICIAN	06	1	\$33,784	1	\$38,121	1	\$38,121	
9	SENIOR CLERK-TYPIST	04	2	\$71,702	2	\$74,508	2	\$74,508	
	Total:		10	\$692,951	10	\$723,559	10	\$723,559	

Cost Center 1241020 Mental Health Services

Full-time Positions

1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$61,095	1	\$65,676	1	\$65,676	
	Total:		1	\$61,095	1	\$65,676	1	\$65,676	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$167,754	2	\$173,622	2	\$173,622	
	Total:		2	\$167,754	2	\$173,622	2	\$173,622	

Fund Center Summary Totals

Full-time:	13	\$921,800	13	\$962,857	13	\$962,857
Fund Center Totals:	13	\$921,800	13	\$962,857	13	\$962,857

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

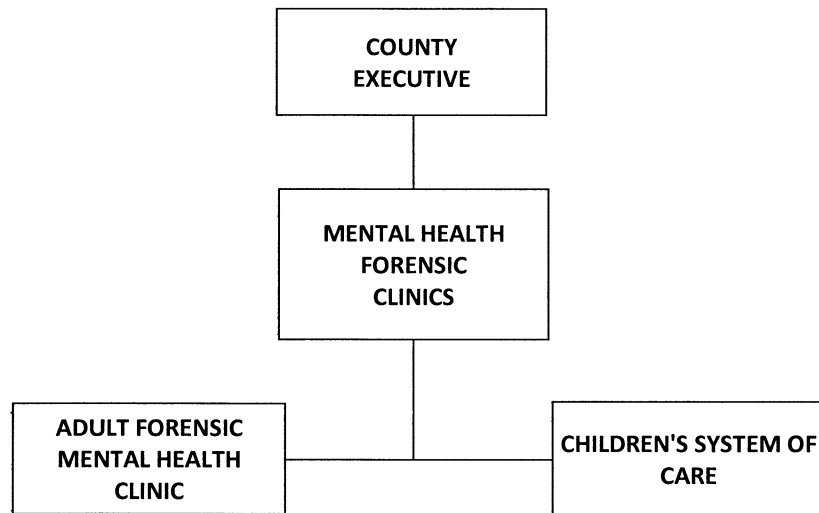
Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	852,086	888,428	901,768	962,857	962,857	-
500350 Other Employee Payments	8,442	19,839	19,839	29,524	29,524	-
502000 Fringe Benefits	468,455	509,907	509,907	565,657	565,657	-
505000 Office Supplies	2,671	5,500	5,500	5,500	4,500	-
506200 Maintenance & Repair	176	250	250	250	250	-
510000 Local Mileage Reimbursement	468	1,000	1,000	1,000	1,000	-
510100 Out Of Area Travel	945	4,000	4,000	4,000	4,000	-
510200 Training And Education	24,112	26,344	26,344	26,750	26,750	-
516020 Professional Svcs Contracts & Fees	5,455	7,100	7,100	7,100	7,100	-
516030 Maintenance Contracts	(52)	250	250	250	250	-
516050 Dept Payments to ECMCC	910,348	910,348	910,790	910,937	910,937	-
517530 Bflo Federatn Neighborhood Ctrs OMH	1,738,533	1,761,119	1,490,085	1,355,566	1,355,566	-
517534 BestSelf Behavioral Health OMH	1,444,367	2,613,959	2,745,227	2,438,879	2,438,879	-
517535 BestSelf Behavioral Health ASA	921,093	1,842,187	1,976,353	2,043,418	2,043,418	-
517536 BestSelf Behavioral Health HUD	268,804	464,311	908,186	932,167	932,167	-
517541 Catholic Charities OMH	1,868,313	1,868,313	1,924,853	1,919,066	1,919,066	-
517545 Child & Adolescent Treatmt Svcs OMH	307,681	-	-	-	-	-
517550 Child & Family Services OMH	566,349	519,701	571,170	470,934	470,934	-
517554 Comm Svcs For Develop Disabled OPWD	218,663	218,663	222,859	222,859	222,859	-
517560 Community Connections of NY OMH	3,168,151	3,168,151	3,255,399	3,321,503	3,321,503	-
517562 Community Connections of NY ASA	93,645	93,645	83,645	-	-	-
517569 Compeer West OMH	439,346	439,346	489,287	436,239	436,239	-
517578 Coordinated Care Services Inc OMH	-	155,000	155,521	165,698	165,698	-
517579 Coordinated Care Services Inc ASA	-	-	-	625,731	625,731	-
517581 Court Ordered-Mental Hygiene Sv OMH	1,515,775	1,250,000	1,250,000	1,000,000	1,000,000	-
517589 EC Coun Prev Alco & Subst Abuse ASA	937,284	937,284	945,147	945,147	945,147	-
517597 EPIC ASA	46,776	46,776	47,515	47,515	47,515	-
517598 EPIC OMH	152,112	152,112	163,269	154,845	154,845	-
517607 Families' Child Advocacy NetworkOMH	541,899	541,899	550,047	552,763	552,763	-
517613 Cazenovia Recovery Systems OMH	67,643	67,643	-	-	-	-
517614 Cazenovia Recovery Systems ASA	1,900,211	1,882,211	1,929,187	1,929,187	1,929,187	-
517615 Cazenovia Recovery Systems HUD	415,670	415,670	-	-	-	-
517618 Gateway Longview OMH	677,675	626,052	596,686	580,190	580,190	-
517637 Heritage Centers OPWDD	354,567	354,567	365,239	365,238	365,238	-
517655 Hope of Buffalo Inc OMH	32,835	20,040	23,789	24,041	24,041	-
517663 Horizon Village Inc. ASA	1,862,635	150,000	64,465	-	-	-
517665 Housing Options Made Easy OMH	1,630,331	1,580,331	1,659,905	1,621,428	1,621,428	-
517674 Jewish Family Service ASA	71,407	71,407	71,686	71,686	71,686	-
517675 Jewish Family Service OMH	224,062	224,062	228,755	230,319	230,319	-
517678 Family Help Center OMH	939,284	939,284	947,899	948,888	948,888	-
517685 Lakeshore Com MH Ctr OMH	946,071	-	-	-	-	-
517686 Lakeshore Com MH Ctr ASA	921,094	-	-	-	-	-
517688 Lakeshore Com MH Ctr HUD	200,015	-	-	-	-	-
517689 Living Opportunities of DePaul OMH	4,420,614	4,444,679	5,165,380	5,294,091	5,294,091	-
517690 Living Opportunities of DePaul HUD	997,387	920,798	989,850	828,261	828,261	-
517701 Mental Health Association OMH	540,145	540,145	558,702	561,392	561,392	-
517717 Mid Erie Mental Health Svcs OMH	1,661,629	1,662,763	1,697,477	1,206,897	1,206,897	-
517718 Mid Erie Mental Health Svcs ASA	180,367	180,367	182,161	182,161	182,161	-
517725 Native American Community Svcs ASA	152,694	152,694	154,999	154,999	154,999	-
517730 New Directions OMH	688,869	690,372	712,733	1,165,102	1,165,102	-
517761 Preventionfocus ASA	659,659	659,659	664,665	664,665	664,665	-
517764 Research Foundation of SUNY OMH	361,651	361,651	372,925	338,689	338,689	-
517765 Restoration Society OMH	2,150,877	2,103,833	2,179,596	2,185,012	2,185,012	-
517766 Restoration Society HUD	685,331	682,756	729,903	723,779	723,779	-
517767 Renaissance Addiction Svcs Inc ASA	1,091,126	1,077,126	1,135,171	1,107,171	1,107,171	-
517768 Restoration Society ASA	250,000	250,000	256,502	256,502	256,502	-
517780 Save the Michaels OASAS	-	-	125,000	150,000	150,000	-
517781 Savings Grace Ministries OMH	196,377	176,377	177,292	177,597	177,597	-
517793 Southern Tier Environ forLiving OMH	119,000	119,000	123,340	124,586	124,586	-
517805 Southwest Key OMH	1,111,000	1,135,000	1,123,000	1,123,000	1,123,000	-
517808 Spectrum Human Services HUD	953,965	910,342	963,385	965,039	965,039	-
517809 Spectrum Human Services OMH	3,241,875	3,154,231	3,384,295	3,506,183	3,506,183	-
517810 Spectrum Human Services ASA	70,578	70,578	70,578	70,578	70,578	-
517818 Suicide Prevention& Crisis Svcs OMH	2,227,690	2,187,690	2,243,835	2,257,912	2,257,912	-
517821 Suicide Prevention& Crisis Svcs ASA	301,467	301,467	301,467	301,467	301,467	-
517833 Transitional Services Inc OMH	1,836,500	1,819,175	1,847,695	1,766,316	1,766,316	-
517834 Transitional Services Inc HUD	1,364,310	1,344,182	1,415,940	1,439,991	1,439,991	-
517845 University Psych Practice OMH	1,648,542	1,648,542	1,720,466	1,744,441	1,744,441	-
517847 University Psych Practice OPWDD	121,667	121,667	121,667	121,667	121,667	-
517850 WNY Veterans Housing Coalition HUD	317,235	310,043	320,984	329,515	329,515	-
517854 West Side Community Svcs ASA	91,856	91,856	93,015	93,015	93,015	-

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
517855	West Side Community Svcs OMH	31,985	31,985	32,521	32,599	32,599	-
517857	Western NY Independ Living Ctr OMH	1,137,211	1,236,447	1,316,091	1,270,403	1,270,403	-
517859	Western NY Independ Living Ctr ASA	250,000	250,000	258,453	258,453	258,453	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,019,468	1,051,670	1,060,192	1,060,192	1,060,192	-
518238	Alden Substance Abuse Coalition	-	-	-	3,000	3,000	-
518500	Legislative Earmarks	-	-	50,000	-	-	-
561410	Lab & Technical Equipment	7,893	2,500	2,000	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	477	1,000	1,500	1,000	1,000	-
910600	ID Purchasing Services	7,032	7,238	7,238	7,238	7,984	-
910700	ID Fleet Services	2,563	3,546	3,546	3,546	2,832	-
911200	ID Comptroller's Office Services	8,963	-	-	-	-	-
912000	ID Dept of Social Services Svcs	1,369,276	1,456,334	1,456,334	1,456,334	1,456,334	-
912215	ID DPW Mail Svcs	1,658	2,763	2,763	2,763	1,940	-
912400	ID Mental Health Services	(9,142,117)	(9,848,553)	(9,848,553)	(9,783,123)	(9,783,123)	-
912600	ID Probation Services	-	-	-	79,277	79,277	-
916300	ID Senior Services Svcs	159,405	159,386	162,039	152,866	152,866	-
980000	ID DISS Services	36,039	43,967	43,967	43,967	39,709	-
Total Appropriations		49,077,661	46,291,975	48,433,036	48,348,175	48,342,126	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406830	State Aid - Mental Health II	27,007,058	26,753,663	28,213,753	27,565,136	27,565,136	-
406860	State Aid - OASAS	10,369,110	8,670,677	8,971,951	9,471,037	9,471,037	-
406880	State Aid - OPWDD	576,541	576,541	591,409	591,408	591,408	-
408530	State Aid - Criminal Justice Prog	362,364	260,761	272,104	260,761	260,761	-
410240	HUD Rev - Mental Health-D14.267-CoC	5,095,609	5,129,228	5,409,374	5,365,931	5,365,931	-
411000	Mental Health Fed Med Salary Share	596,555	698,774	726,774	771,274	771,274	-
423000	Refunds Of Prior Years Expenses	2,965,961	-	-	-	-	-
Total Revenues		46,973,198	42,089,644	44,185,365	44,025,547	44,025,547	-

MENTAL HEALTH FORENSIC CLINICS



FORENSIC CLINICS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,333,526	2,798,609	2,873,197	3,190,310
Other	<u>144,023</u>	<u>157,241</u>	<u>157,241</u>	<u>168,845</u>
Total Appropriation	2,477,549	2,955,850	3,030,438	3,359,155
Revenue	<u>2,008,477</u>	<u>2,256,023</u>	<u>2,280,611</u>	<u>2,503,646</u>
County Share	469,072	699,827	749,827	855,509

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 (EHC).

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.
- Maintain and enhance where possible the Quality Assurance and Quality Improvement (QA/QI) efforts to assure fidelity to established standards of care.
- Provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program, and other appropriate levels of community based services.
- Maintain and enhance where possible mental health services provided at the ECCF in order to address the needs of specific populations (i.e. young men unit, female housing).
- Maintain and enhance where possible mental health services, as well as develop interventions within the EHC 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(s) to maintain relevant and best practice(s) while improving service delivery.

Top Priorities for 2019

Maintain and continue to seek enhancement of existing QA/QI 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 anticipates meeting sustained substantial compliance related to Treatment Planning and Constant Observation Follow Up expectations by spring 2019.

ECFMH will continue to target obtaining full staffing and credentialing within the department in order to meet compliance standards for the initial Mental Health Assessment and Admission Summary (MHAAS) for emergent, urgent, and routine levels of referral. Namely, this will involve appropriate attention to job descriptions/qualifications, physical work environment(s), QA/QI processes/performance measures, as well as assessing variables surrounding staff attrition and turnover.

ECFMH will continue to implement per Standard Operating Procedures (SOP) the Texas Christian University Drug Screening (TCUDS V) assessment for all inmates in mental health housing, on constant observation, and when receiving initial ECFMH assessment on the Detoxification Unit 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 maintain and enhance reporting that will incorporate the TCUDS V and other Electronic Medical Record (EMR) document data to explore potential correlations and information in order to identify potential program areas (i.e. training, services, discharge planning).

ECFMH has used the additional FMH MICA Specialist position within the department in order to permit ECFMH to maintain one FMH MICA Specialist targeting the mental health units and constant observation, and a second FMH MICA Specialist assigned to target the Detoxification Unit of the EHC, which permitted increased consultation access for ECFMH staff regarding inmates on active caseloads. ECFMH will continue Mental Illness Chemical Addiction (MICA) interventions on mental health units and the detoxification unit of the EHC, and pursue additional funding/support through advocacy to permit an expansion of MICA interventions into general population units at both the EHC and ECCF.

ECFMH collaborated with the Erie County Sheriff Office (ECSO), and introduced "on unit" psychoeducational groups surrounding topics concerning substance use, to include: 1) Use Severity, 2) Cognitive Distortions, 3) Defense Mechanisms, 4) Willingness/Readiness for Change, 5) Coping Skills, and 6) Harm Reduction. The implementation involved the use of relationships with local academic programs/internships and provided groups on the Detoxification Unit, and all mental health units. This can be expanded with resource acquisition and as permitted by the ECSO.

ECFMH has achieved full staffing of FMH Discharge Planning positions within the department and will seek to maintain the current level of intervention on the Residential Treatment Unit (RTU), mandatory SOPs related to referral and discharge planning for mental health units and any individual receiving medication by ECFMH prescribers, and has increased discharge planning efforts at the ECCF. Moreover, ECFMH will seek to target MICA specific discharge planning resources and interventions for the Detoxification Unit mental health units, and general population of the ECHC and ECCF.

ECFMH has obtained collaboration with the Erie County Sheriff Office (ECSO), and will maintain 2019 expectations 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 has occurred on the Veteran Unit at the ECHC, and ECFMH will seek the ability to expand and provide such intervention on other units in the future as permitted by the ECSO.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of miscellaneous referrals to Forensic Mental Health Service (i.e. Probation, Community)	158	200	180
Number of court ordered Intake Referrals and Intake Summary	9	12	11
Number of court requested mental health assessments, medication review/reports, and treatment recommendation reports	115	86	101
Number of court ordered formal competency evaluations	570	540	555
Overall documents completed by ECFMH*	31,809	32,900	32,355
Number of initial referrals to ECFMH	5,315	5,620	5,470
Number of subsequent referrals to ECFMH	5,449	6,430	5,940
Number of initial referrals receiving mental health assessments performed at the ECHC/ECCF	4,274	4,570	4,420
Number of contacts following subsequent mental health referral performed at the ECHC/ECCF	4,849	5,104	4,980
Case management notes	2,584	4,770	4,180
Progress notes	3,759	4,300	4,030
Constant Observation progress notes	1,734	1,700	1,720
Constant Observation follow-up notes	1,211	1,070	1,140
Discharge planning notes**	1,255	4,030	3,000
Comprehensive Suicidal Risk Assessment (CSRA)	1,500	1,480	1,490
Psychiatric medication clinic referrals	1,898	1,630	1,730

	Actual 2017	Estimated 2018	Estimated 2019
Psychiatric medication clinic	3,734	3,120	3,430
Psychiatric medication clinic delay	971	1,000	985
Texas Christian Univ. Drug Screening (TCUDS-V)	1,046	800	920
Medication out-scripts prepared for discharge	280	324	302

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

***Estimated 2019 Discharge planning notes calculated through use of actual data 2017 and estimated data 2018 as ECFMH Discharge Planning Team staff levels changed through attrition and the addition of (1) new position from 2017 and 2018.*

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 Corp and following successful development and implementation of policy. Current psychiatric bed count includes 2 beds on ECMCC 9-2 Lock Up Unit and 2 beds utilized on ECMCC 4-3 unit.

- Current psychiatric beds = 4.
- 2017 average number of patients per month* = 6.
- Estimated 2018 average number of patients per month = 6.
- Estimated 2019 average number of patients per month = 6.

**Computed as combined monthly average of ECMCC 9-2 Lock Up bed need/usage and ECMCC 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 2019

- 2017 measure: average active case load of 561 per month.
- Estimated 2018 measure: average active case load of 530 per month.
- Estimated 2019 measure: average active case load of 590 per month (based on ECFMH anticipating achievement of full staffing of FMH Specialist I, II and III positions).

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 2017 and 2018 levels. 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.

Constant Observation Placement Date

	Actual 2017		Estimated 2018		Estimated 2019	
<u>Length of Stay (LOS) time:</u>	#	%	#	%	#	%
< 24 Hours	88	5%	78	5%	80	6%
> 24 Hours	769	47%	714	47%	740	48%
24-48 Hours	353	22%	336	22%	340	22%
2-3 Days	238	15%	192	13%	210	14%

	Actual 2017		Estimated 2018		Estimated 2019	
	#	%	#	%	#	%
4 Days	48	3%	48	3%	45	3%
> 5 Days*	130	8%	138	9%	130	8%
*Range (days):	5.3 – 153.4		5.5 – 125		5.4 – 139	

Constant Observation Placement Stats

	Actual 2017	Estimated 2018	Estimated 2019
Number of Constant Observation Placements	863	822	840
Number of Stepdowns (Out of the Placements)	861	800	830
Number of “Off Peak” Placements*	388	344	366
Number of “On Peak” Placements*	475	478	477
Average LOS (Days)	3.8	4.1	4.1
Average LOS Removing Outliers > 7 Days	2.4	2.4	2.4
Number of Inmates With LOS > 7 Days	61	41	51
Median LOS (Days)	1.9	1.9	1.9
Minimum LOS (Days)	0.3	0.4	0.3
Maximum LOS (Days)	153.4	125.0	139.0
Average Number Stepdowns - Monday	11.1	9.7	9.7
Average Number Stepdowns - Tuesday	10.7	9.5	9.5
Average Number Stepdowns - Wednesday	9.6	9.5	9.5
Average Number Stepdowns - Thursday	12.4	9.3	9.3
Average Number Stepdowns - Friday	12.7	9.5	9.5
Average Number Stepdowns - Saturday	7.9	9.7	9.7
Average Number Stepdowns - Sunday	7.4	9.5	9.5

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

Cost per Service Unit Output

	Actual 2017	Estimated 2018	Estimated 2019
Annual staff hours	57,481	61,394	68,424
Total expense	\$2,477,549	\$2,860,785	\$3,359,155
Cost per staff hour	\$43.10	\$46.60	\$49.09

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Children's Division/Single Point of Access (C-SPOA) is a process designed to identify, screen and assign to High Fidelity Wrap (HFW) or other intensive services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder, and/or their family members who are experiencing a level of impaired functioning that places a child/youth at-risk of out of home care. The C-SPOA process targets children/youth at risk and/or with history of hospitalization or out-of-home placement, at-risk of out of home placement with multi-system involvement or needs, with substantial youth and family functional impairments and/or psychiatric symptoms and an unsuccessful history of community-based interventions. The primary goals are keeping families intact in the community, 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 family care model with a strength-based approach and assuring active parent/caretaker 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 and Mental Health including Person in Need of Supervision (PINS) and juvenile delinquents (JD) diversion from Juvenile Justice system. 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. Moving forward in 2019, Erie County will be solidifying the process of serving at-risk youth and their families at all entry points of County service, including the adoption of HFW as a standardized model of Child Welfare Preventive services. Additionally, Erie County will continue to partner with all stakeholders in the Raise the Age implementation. In April 2017, Governor Cuomo signed legislation to raise the age of criminal responsibility in New York. On October 1, 2018 the automatic age of adult prosecution will be raised to 17 years old and on October 1, 2019 the age will be further raised to 18 years old.

Program and Service Objectives

- Provide psychiatric or mental health evaluations of children and adults as ordered by Family Court.
- Provide emergency psychiatric evaluations of children or adults as ordered by Family Court under Section 251.
- Perform screenings, assessments, triage and linkage to intensive services (including HFW and other DSS preventive funded services), 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 and Secure/Nonsecure 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 and Juvenile Delinquency Services Team.
- Effective transition of HFW care coordination services to children's health homes.
- Collaborate with County and judicial partners to successfully implement Raise the Age legislation.
- Expand HFW as the practice service model for local Child Welfare Preventive Services.

Top Priorities for 2019

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 detention and out of home placements to residential treatment. Erie County has maintained strides utilizing Residential Treatment Centers as a last option for PINS and JD youth. Through the first half of 2018, Juvenile Justice Residential Treatment Center placements are at 55.

- Maintain reductions on Detention Stays.
- Expand HFW in partnership with the Department of Social Services through the transition of Preventive Services to HFW with supported Children's Mental Health oversight.
- Reduction of recurrence of Child Protection Hotline calls and Out of Home Care for youth and families involved in HFW.

Erie County Department of Mental Health will continue to partner with the Office of Mental Health, other NYS counties and local providers to implement a funded model of HFW within a Health Home model. Erie County Department of Mental Health will also continue to work with other County departments and community providers to expand the successful work of HFW as a diversion of out of home care for children and youth within our county.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Persons served annually by Children's System of Care agencies:			
School Based Services (Closing the Gap and Promise Zone)	4,930	6,859	6,859
Children's Full Flex Wrap (HFW and NYS SOC included in est. 2018; will not be included in 2019)	933	969	882
Urgent Access Intensive In Home Services	71	65	65
Crisis and Re-stabilization Emergency Services	1,754	1,418	1,418
PINS Early Intervention (Family Keys)	271	120	120
Children's Mental Health Clinic	7,294	7,294	7,794
Community Diversion from Detention (Monitoring)	252	340	340
Family Support/Family Advocacy (JJ and Family Support Services)	402	379	379
JJ Multisystem Therapy	125	120	120
Youth Advocacy	128	180	180
Preventive Services (Educational Neglect)	35	40	40
Evidence Based Adolescent Alcohol & Drug Treatment (Endeavor and BestSelf Behavioral Health)	209	264	264
Behavioral Health/CPS Collaborative (Mid-Erie/Endeavor)	741	1,100	1,100

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: 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 HFW will sustain their community living status through the point of discharge from the program.
 - 2017 achievement: 87.3% (2.7 % below target).
 - 2018 YTD (1/1/18 – 6/30/18) Rate of Community Living Status at Point of Discharge: 85.9%, 4.1% below target.
 - 2019 achievement: the same as 2018, including target percentages.
- 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 Achievement: 86.7% (3.30% below target).
 - 2018 YTD (1/1/18 – 6/30/18) Rate of Community Living Status at Point of Discharge: 84.1%, 5.9% below target.
 - 2019 achievement: the same as 2018, including target percentages.

Performance Goals

- 2019: equal to or less than 120 residential treatment placements(reflecting Raise the Age legislation).

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$96,240	1	\$99,468	1	\$99,468	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$66,611	1	\$71,652	1	\$71,652	
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$75,239	1	\$77,862	1	\$77,862	
4	ASST COORD-ADULT SNG PT OF ACCESS&ACC II	12	0	\$0	1	\$64,152	1	\$64,152	New
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	\$116,015	2	\$125,088	2	\$125,088	
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$126,961	2	\$133,046	2	\$133,046	
7	ASST COORD-ADULT SNG PT OF ACCESS&ACC I	11	0	\$0	1	\$52,453	1	\$52,453	Reclass
8	ASST COORD-ADULT SNGL PT OF ACCESS & ACC	11	1	\$55,616	0	\$0	0	\$0	
9	FORENSIC MENTAL HEALTH SPECIALIST I(55A)	11	1	\$60,840	1	\$66,290	1	\$66,290	
10	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	3	\$164,734	3	\$182,107	3	\$182,107	
11	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	2	\$86,390	2	\$96,812	2	\$96,812	
12	SENIOR STATISTICAL CLERK	06	1	\$45,303	1	\$46,794	1	\$46,794	
13	SENIOR CLERK-TYPIST	04	1	\$38,745	1	\$39,618	1	\$39,618	
Total:		16		\$932,694	17	\$1,055,342	17	\$1,055,342	

Regular Part-time

Positions

1	FORENSIC MH SPEC I- ADULT MENTAL HEA RPT	11	8	\$366,430	8	\$431,515	8	\$431,515	
Total:		8		\$366,430	8	\$431,515	8	\$431,515	

Cost Center 1242020 Children's Mental Health Services

Full-time

Positions

1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$83,877	1	\$85,765	1	\$85,765	
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$68,200	1	\$70,508	1	\$70,508	
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$145,782	2	\$149,910	2	\$149,910	
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$66,242	1	\$68,426	1	\$68,426	
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$66,920	1	\$68,426	1	\$68,426	
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$44,030	1	\$50,411	1	\$50,411	
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$30,050	1	\$33,690	1	\$33,690	
Total:		8		\$505,101	8	\$527,136	8	\$527,136	

Fund Center Summary Totals

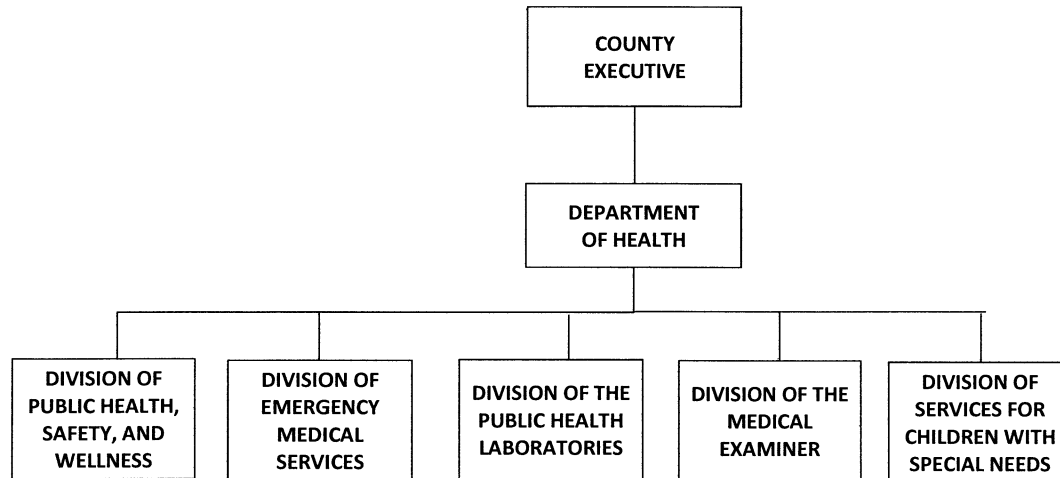
Full-time:	24	\$1,437,795	25	\$1,582,478	25	\$1,582,478
Regular Part-time:	8	\$366,430	8	\$431,515	8	\$431,515
Fund Center Totals:	32	\$1,804,225	33	\$2,013,993	33	\$2,013,993

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,178,276	1,347,598	1,407,008	1,582,478	1,582,478	-
500020	Regular PT - Wages	256,457	361,610	376,788	431,515	431,515	-
500300	Shift Differential	3,189	5,000	5,000	5,000	5,000	-
500330	Holiday Worked	-	1,250	1,250	1,250	1,250	-
500350	Other Employee Payments	4,949	11,552	11,552	12,924	12,924	-
501000	Overtime	686	1,800	1,800	1,800	1,800	-
502000	Fringe Benefits	889,968	1,069,799	1,069,799	1,155,343	1,155,343	-
505000	Office Supplies	5,934	6,160	6,160	6,160	6,160	-
506200	Maintenance & Repair	29	250	250	250	250	-
510000	Local Mileage Reimbursement	854	2,500	2,500	2,500	2,500	-
510100	Out Of Area Travel	2,637	2,500	2,500	2,500	2,500	-
510200	Training And Education	3,442	3,500	3,500	3,500	3,500	-
516020	Professional Svcs Contracts & Fees	2,000	1,750	1,750	1,750	1,750	-
516030	Maintenance Contracts	-	250	250	250	250	-
561410	Lab & Technical Equipment	9,395	6,000	8,000	6,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	4,853	2,000	-	2,000	2,000	-
910600	ID Purchasing Services	2,218	2,218	2,218	2,218	2,447	-
910700	ID Fleet Services	-	100	100	100	25	-
912215	ID DPW Mail Svcs	526	240	240	240	615	-
912420	ID Forensic Mental Health Services	(117,343)	(110,972)	(110,972)	(115,752)	(115,752)	-
912600	ID Probation Services	112,226	109,537	109,537	112,556	112,556	-
916000	ID County Attorney Services	36,150	38,984	38,984	54,682	54,682	-
980000	ID DISS Services	81,103	92,224	92,224	92,224	89,362	-
Total Appropriations		2,477,549	2,955,850	3,030,438	3,361,488	3,359,155	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,008,477	2,256,023	2,280,611	2,503,646	2,503,646	-
Total Revenues		2,008,477	2,256,023	2,280,611	2,503,646	2,503,646	-

HEALTH



HEALTH	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	16,716,474	18,110,430	18,353,632	19,835,455
Other	<u>64,600,672</u>	<u>68,899,816</u>	<u>69,081,620</u>	<u>69,010,597</u>
Total Appropriation	81,317,146	87,010,246	87,435,252	88,846,052
Revenue	<u>42,670,063</u>	<u>44,861,181</u>	<u>44,961,278</u>	<u>47,114,856</u>
County Share	38,647,083	42,149,065	42,473,974	41,731,196

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.

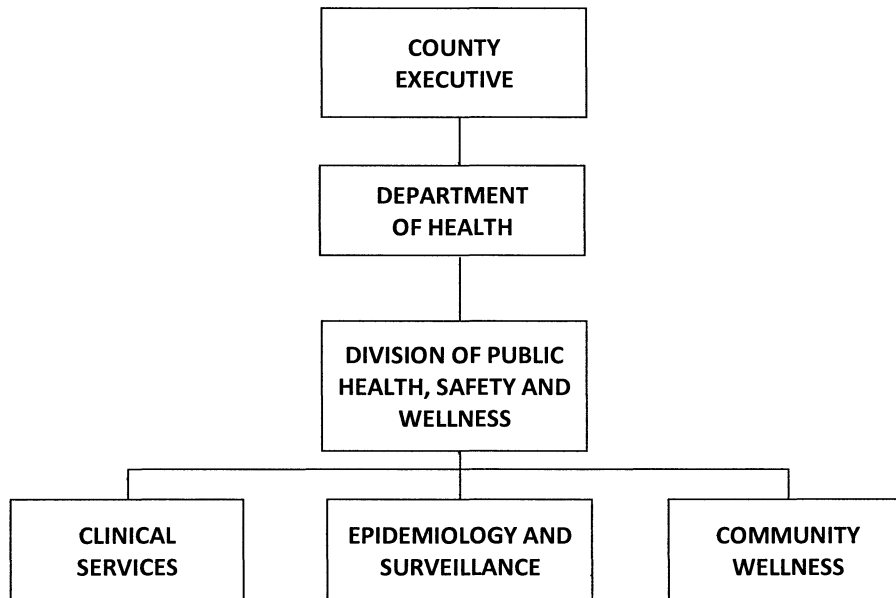
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state. 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	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	4,873,667	5,276,469	5,423,202	5,734,963
Other	<u>1,223,077</u>	<u>1,031,005</u>	<u>1,012,809</u>	<u>1,500,384</u>
Total Appropriation	6,096,744	6,307,474	6,436,011	7,235,347
Revenue	<u>1,915,291</u>	<u>2,267,780</u>	<u>2,287,436</u>	<u>2,865,415</u>
County Share	4,181,453	4,039,694	4,148,575	4,369,932

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 2019

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs. Increase Family Planning services to four days a week.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of tuberculosis cases	5	16	15
Gonorrhea rate per 100,000 population	220	240	250
Chlamydia rate per 100,000 population	602	615	625
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	3,179*	2,723*	1,280*
Number of sexually transmitted disease visits	1,967	2,970	4,380
Number HIV (AIDS) tests or counseling sessions performed	3,128	3,300	3,500
Number of tuberculosis clinic visits	2,160	2,200	2,300
Number of immunization visits	392	400	420

* 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 2017	Budgeted 2018	Budgeted 2019
Cost per sexually transmitted disease visit	\$206.13	\$205.00	\$210.00

Performance Goals

- 30,000 health education encounters.
- 15 tuberculosis cases treated.
- 4,380 patient visits to the sexually transmitted disease clinic.
- 1,280 Family Planning visits.
- 420 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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of lab confirmed communicable diseases reported	11,009	11,100	11,200
Number of post-exposure rabies vaccination prophylaxis reports managed	520	500	500

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of laboratory confirmed food borne disease investigations	335	340	340
Number of laboratory confirmed vaccine preventable disease investigations	123	150	155
Number of persons recommended for post-exposure rabies vaccination prophylaxis	459	450	450
Number of laboratory confirmed sexually transmitted diseases reported	7,768	7,900	8,000

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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of preventive health education encounters (incl. health fairs, one-one education and informal group)	17,639	17,500	18,000
Number of school health education formal group presentations (formal group sessions; counted in June for previous academic year)	243	240	280
Number of collaborative projects/initiatives/events	N/A	7	7

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Number of preventive health outreach encounters (Incl. street outreach)	20,847	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

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						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	\$192,299	1	\$196,625	1	\$196,625				
2 SECRETARY, COMMISSIONER OF HEALTH			10	1	\$47,924	1	\$51,597	1	\$51,597				
Total:			2		\$240,223	2	\$248,222	2	\$248,222				
Cost Center	1271006	Operations - Health Div.											
Full-time Positions													
1 ASSISTANT DIRECTOR OF ADMIN (HEALTH)			14	1	\$91,674	1	\$93,737	1	\$93,737				
2 ADMINISTRATIVE ASSISTANT			09	1	\$56,911	1	\$58,190	1	\$58,190				
3 PRINCIPAL CLERK			06	1	\$46,180	1	\$47,220	1	\$47,220				
Total:			3		\$194,765	3	\$199,147	3	\$199,147				
Cost Center	1271009	Accounting & Fiscal Management											
Full-time Positions													
1 CHIEF ACCOUNTANT (HEALTH)			12	1	\$75,258	1	\$76,951	1	\$76,951				
2 SUPERVISING ACCOUNTANT			11	1	\$69,762	1	\$71,332	1	\$71,332				
3 ACCOUNTANT			09	0	\$0	1	\$44,641	1	\$44,641	New			
4 ACCOUNTANT			09	1	\$56,911	1	\$58,190	1	\$58,190				
5 SUPERVISING CHIEF ACCOUNT CLERK			09	1	\$56,911	1	\$59,422	1	\$59,422				
6 JUNIOR ACCOUNTANT			07	1	\$47,567	1	\$49,177	1	\$49,177				
7 ACCOUNT CLERK			04	1	\$34,101	1	\$36,062	1	\$36,062				
8 DATA ENTRY OPERATOR			04	1	\$38,745	1	\$39,925	1	\$39,925				
Total:			7		\$379,255	8	\$435,700	8	\$435,700				
Part-time Positions													
1 CASHIER (P.T.)			06	1	\$16,924	1	\$18,038	1	\$18,038				
Total:			1		\$16,924	1	\$18,038	1	\$18,038				
Cost Center	1271012	Auxiliary Services											
Part-time Positions													
1 DELIVERY SERVICE CHAUFFEUR (PT)			04	1	\$17,200	1	\$17,544	1	\$17,544				
Total:			1		\$17,200	1	\$17,544	1	\$17,544				
Cost Center	1271015	Human Services											
Full-time Positions													
1 SENIOR ADMINISTRATIVE CLERK			08	1	\$54,952	1	\$56,188	1	\$56,188				
Total:			1		\$54,952	1	\$56,188	1	\$56,188				
Cost Center	1271021	Planning, Development & Evaluation											
Full-time Positions													
1 MEDICAL CARE ADMINISTRATOR			13	1	\$73,508	1	\$75,162	1	\$75,162				
Total:			1		\$73,508	1	\$75,162	1	\$75,162				
Cost Center	1271022	Public/Gov. Outreach											
Full-time Positions													
1 EXECUTIVE ASSISTANT			15	1	\$88,178	1	\$90,162	1	\$90,162				
2 MEDICAL CARE ADMINISTRATOR			13	1	\$80,440	1	\$82,250	1	\$82,250				
3 COORDINATOR - PUBLIC HEALTH			12	1	\$75,258	1	\$76,951	1	\$76,951				
Total:			3		\$243,876	3	\$249,363	3	\$249,363				

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2018		Ensuing Year 2019						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	\$68,956	1	\$71,349	1	\$71,349				
2	PUBLIC HEALTH EDUCATOR		08	2	\$89,231	2	\$95,640	2	\$95,640				
3	SECRETARIAL TYPIST		06	1	\$41,071	1	\$42,739	1	\$42,739				
4	ACCOUNT CLERK		04	1	\$34,101	1	\$36,062	1	\$36,062				
Total:				5	\$233,359	5	\$245,790	5	\$245,790				
Cost Center	1271220	Dental Health Education											
Full-time Positions													
1	DENTAL HYGIENIST		05	1	\$40,317	1	\$41,566	1	\$41,566				
Total:				1	\$40,317	1	\$41,566	1	\$41,566				
Cost Center	1271230	Behavioral Risk & Disease Prevention											
Full-time Positions													
1	OUTREACH AIDE (HEALTH)		06	1	\$38,062	1	\$40,457	1	\$40,457				
2	HIV/AIDS PEER NAVIGATOR		03	1	\$36,337	1	\$37,417	1	\$37,417				
Total:				2	\$74,399	2	\$77,874	2	\$77,874				
Cost Center	1271250	Surveillance & Epidemiology											
Full-time Positions													
1	ASSOCIATE EPIDEMIOLOGIST		13	1	\$82,173	1	\$84,021	1	\$84,021				
2	ASSISTANT EPIDEMIOLOGIST		11	1	\$64,085	1	\$65,528	1	\$65,528				
3	JUNIOR EPIDEMIOLOGIST		09	1	\$53,305	1	\$54,503	1	\$54,503				
4	PRINCIPAL CLERK		06	1	\$46,180	1	\$47,220	1	\$47,220				
5	SENIOR STATISTICAL CLERK		06	1	\$46,180	1	\$47,220	1	\$47,220				
6	SENIOR CLERK-STENOGRAPHER		04	1	\$38,169	1	\$39,338	1	\$39,338				
Total:				6	\$330,092	6	\$337,830	6	\$337,830				
Cost Center	1271510	TB Outreach											
Full-time Positions													
1	MEDICAL CARE ADMINISTRATOR		13	1	\$76,970	1	\$80,474	1	\$80,474				
2	PUBLIC HEALTH NURSE		09	2	\$130,539	2	\$135,474	2	\$135,474				
3	MEDICAL OFFICE ASSISTANT		04	3	\$108,722	3	\$113,241	3	\$113,241				
4	SENIOR CLERK-STENOGRAPHER		04	1	\$31,804	1	\$32,521	1	\$32,521				
Total:				7	\$348,035	7	\$361,710	7	\$361,710				
Regular Part-time Positions													
1	PUBLIC HEALTH NURSE (RPT)		09	1	\$44,126	1	\$44,126	1	\$44,126				
Total:				1	\$44,126	1	\$44,126	1	\$44,126				
Cost Center	1271512	Refugee Outreach											
Full-time Positions													
1	PUBLIC HEALTH NURSE		09	1	\$71,744	1	\$72,836	1	\$72,836				
Total:				1	\$71,744	1	\$72,836	1	\$72,836				

2019 Budget Estimate - Summary of Personal Services

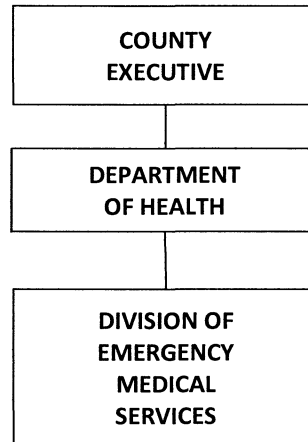
Fund Center: 12700												
Health Division			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271514	STD Outreach										
Full-time	Positions											
1	HEAD NURSE		10	1	\$80,530	1	\$80,530	1	\$80,530			
2	PUBLIC HEALTH NURSE		09	1	\$74,903	1	\$74,903	1	\$74,903			
3	REGISTERED NURSE		08	3	\$187,597	3	\$190,877	3	\$190,877			
4	RECEPTIONIST		03	1	\$37,682	1	\$38,530	1	\$38,530			
Total:				6	\$380,712	6	\$384,840	6	\$384,840			
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	MEDICAL OFFICE ASSISTANT		04	1	\$38,745	1	\$39,925	1	\$39,925			
Total:				1	\$38,745	1	\$39,925	1	\$39,925			
Cost Center	1271676	Youth Detention Health Services										
Full-time	Positions											
1	HEAD NURSE (DETENTION)		10	1	\$80,530	1	\$80,530	1	\$80,530			
2	REGISTERED NURSE		08	2	\$66,141	2	\$103,834	2	\$103,834			
Total:				3	\$146,671	3	\$184,364	3	\$184,364			
Part-time	Positions											
1	SENIOR NURSE PRACTITIONER PT		16	1	\$53,980	1	\$53,980	1	\$53,980			
2	REGISTERED NURSE PT		08	1	\$32,794	1	\$32,794	1	\$32,794			
Total:				2	\$86,774	2	\$86,774	2	\$86,774			
Regular Part-time	Positions											
1	REGISTERED NURSE (RPT)		08	5	\$231,899	5	\$263,502	5	\$263,502			
Total:				5	\$231,899	5	\$263,502	5	\$263,502			
<u>Fund Center Summary Totals</u>												
Full-time:			49		\$2,850,653	50	\$3,010,517	50	\$3,010,517			
Part-time:			4		\$120,898	4	\$122,356	4	\$122,356			
Regular Part-time:			6		\$276,025	6	\$307,628	6	\$307,628			
Fund Center Totals:			59		\$3,247,576	60	\$3,440,501	60	\$3,440,501			

Fund: 110
Department: Health Division
Fund Center: 12700

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	2,616,426	2,781,739	2,902,171	3,010,517	3,010,517	-
500010 Part Time - Wages	90,262	118,994	118,994	122,356	122,356	-
500020 Regular PT - Wages	177,563	219,171	230,005	307,628	307,628	-
500300 Shift Differential	12,296	1,250	1,250	1,250	1,250	-
500330 Holiday Worked	6,358	3,800	3,800	3,800	3,800	-
500350 Other Employee Payments	15,899	19,373	19,373	24,831	24,831	-
501000 Overtime	76,078	48,000	48,000	48,000	48,000	-
502000 Fringe Benefits	1,878,785	2,084,142	2,099,609	2,216,581	2,216,581	-
505000 Office Supplies	4,531	5,000	5,000	5,000	5,000	-
505400 Food & Kitchen Supplies	-	500	500	500	500	-
505800 Medical & Health Supplies	226,066	146,000	219,937	356,000	356,000	-
506200 Maintenance & Repair	1,651	2,000	2,321	2,000	2,000	-
510000 Local Mileage Reimbursement	10,634	8,000	8,000	8,000	8,000	-
510100 Out Of Area Travel	2,929	3,250	4,250	3,250	3,250	-
510200 Training And Education	19,114	24,756	24,756	24,801	24,801	-
516020 Professional Svcs Contracts & Fees	818,705	621,750	620,273	918,800	918,800	-
516030 Maintenance Contracts	467	545	545	570	570	-
516050 Dept Payments to ECMCC	99,589	126,000	124,631	126,000	126,000	-
518500 Legislative Earmarks	-	50,000	-	-	-	-
530000 Other Expenses	2,755	2,000	2,000	3,000	3,000	-
545000 Rental Charges	144	1,200	1,200	1,200	1,200	-
559000 County Share - Grants	293,093	356,327	356,327	542,035	542,035	-
561410 Lab & Technical Equipment	2,813	4,000	4,793	4,000	4,000	-
561420 Office Eqmt, Furniture & Fixtures	14,681	-	732	-	-	-
910600 ID Purchasing Services	22,583	22,792	22,792	22,792	25,142	-
910700 ID Fleet Services	28,440	41,480	41,480	41,480	31,427	-
912215 ID DPW Mail Svcs	42,917	41,251	41,251	41,251	50,195	-
912700 ID Health Services	(680,559)	(799,086)	(841,219)	(903,268)	(903,268)	-
912730 ID Health Lab Services	42	1,000	1,000	1,000	1,000	-
916000 ID County Attorney Services	81,151	84,012	84,012	45,845	45,845	-
980000 ID DISS Services	231,331	288,228	288,228	288,228	254,887	-
Total Appropriations	6,096,744	6,307,474	6,436,011	7,267,447	7,235,347	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405010 State Reimbursement Indigent Care	26,596	30,000	30,000	30,000	30,000	-
405540 State Aid - Art VI/Public Hlth Work	1,456,500	1,616,711	1,636,367	1,738,896	1,738,896	-
406500 Refugee Health Assessment	82,389	155,527	155,527	155,527	155,527	-
406610 STD Clinic Fees	54,345	93,100	93,100	568,550	568,550	-
409000 State Aid Revenues	3,353	-	-	-	-	-
409030 State Aid - Maint In Lieu Of Rent	121,171	157,578	157,578	157,578	157,578	-
416150 Purified Protein Derivative (PPD) T	2,158	8,580	8,580	8,580	8,580	-
416160 TB Outreach	36,399	58,580	58,580	58,580	58,580	-
416190 Immunizations Services	5,127	8,283	8,283	8,283	8,283	-
416570 Post Exposure Rabies Reimbursement	94,038	102,418	102,418	102,418	102,418	-
423000 Refunds Of Prior Years Expenses	833	1,000	1,000	1,000	1,000	-
466010 NSF Check Fees	160	700	700	700	700	-
466020 Minor Sale - Other	26,098	20,500	20,500	20,500	20,500	-
466150 Chlamydia Study Forms	2,580	8,000	8,000	8,000	8,000	-
467000 Miscellaneous Departmental Income	3,544	6,803	6,803	6,803	6,803	-
Total Revenues	1,915,291	2,267,780	2,287,436	2,865,415	2,865,415	-

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	526,498	563,019	583,819	636,989
Other	<u>260,089</u>	<u>417,126</u>	<u>417,126</u>	<u>425,834</u>
Total Appropriation	786,586	980,145	1,000,945	1,062,823
Revenue	<u>299,466</u>	<u>393,015</u>	<u>393,015</u>	<u>355,556</u>
County Share	487,120	587,130	607,930	707,267

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. In 2018 the Division of EMS filed for a specialty course sponsorship that would allow the department to offer instructor programs and instructor updates for the NYS Department of Health – EMS Division. The Division is also preparing to deliver AHA Advanced Cardiac and Pediatric Life support courses beginning in 2019, adding to the current provision of CPR and Stop the Bleed programs. Also a the partnership with the Erie County Sheriff's Office and UBMD continues in the 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 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 availability 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. This municipal certificate was converted to a full operational certificate in 2018. 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 continues to work in conjunction with the Erie County Sheriff's Office in the execution of its Medical Response Unit (MRU), consisting of Deputies that completed emergency medical technician program 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:

- Expansion of a three year CME-based recertification program for all providers having an affiliation with the Division of EMS.
- Maintenance of our 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.
- Implement recently acquired state of the art patient care equipment (Sonogram and iStat portable laboratory) to augment to capabilities of EMS resources within the County of Erie.
- Evaluation of the current status of available ambulance services to cover the community and make a determination on measures to assure timely ambulance response to all communities.

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. In 2019 the Division will develop Tox - Medic protocols to support all Haz Mat teams.

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. In 2019 the Division plans to expand the SMART program to include volunteer paramedics to supplement the current Division paramedics.

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. 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 2019

- Maintain and expand 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).
- 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.

Performance Goals

Achieve an 85% success rate based on the NYS DOH EMS division standards (see outcome measures and cost per service) for students taking New York State Emergency Medical Services certification exams.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of students enrolled in EMS Programs	634	600	650
Number of critical incident stress debriefings	17	16	10
Number of advanced life supported services coordinated.	26	26	26
Number of emergency responses to actual or potential disaster incidents	22	20	30
Number of Health Alerts distributed	8	8	10
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	24	29	28
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	10	12	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)	24	29	110

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	32	44	30
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course	386	310	375
Identify the number of students who have successfully completed the CFR Written Examination.	24	39	40
Identify the number of students who have successfully completed the EMT Written Examination.	354	265	335
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

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1272010 Health - Emergency Medical Services

Full-time Positions

1	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$75,832	1	\$81,401	1	\$81,401
2	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$58,462	1	\$62,686	1	\$62,686
3	ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$43,142	1	\$44,543	1	\$44,543
	Total:		3	\$177,436	3	\$188,630	3	\$188,630

Part-time Positions

1	EMS TRAINING CLERK PT	01	1	\$13,404	1	\$14,549	1	\$14,549
	Total:		1	\$13,404	1	\$14,549	1	\$14,549

Cost Center 1272030 EMS Training

Part-time Positions

1	CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$118,352	31	\$121,021	31	\$121,021
2	CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$95,197	49	\$97,318	49	\$97,318
3	PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$24,899	38	\$25,461	38	\$25,461
	Total:		118	\$238,448	118	\$243,800	118	\$243,800

Fund Center Summary Totals

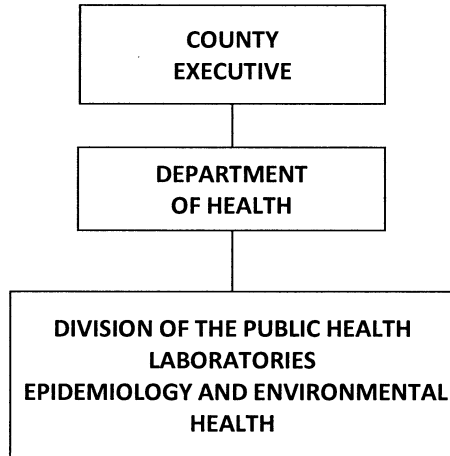
Full-time:	3	\$177,436	3	\$188,630	3	\$188,630
Part-time:	119	\$251,852	119	\$258,349	119	\$258,349
Fund Center Totals:	122	\$429,288	122	\$446,979	122	\$446,979

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	164,729	166,128	174,928	188,630	188,630	-
500010	Part Time - Wages	202,622	232,072	244,072	258,349	258,349	-
500300	Shift Differential	94	500	500	500	500	-
500350	Other Employee Payments	2,093	2,335	2,335	3,513	3,513	-
501000	Overtime	5,492	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	151,469	157,984	157,984	181,997	181,997	-
505000	Office Supplies	762	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	2,794	4,000	4,000	5,000	5,000	-
505800	Medical & Health Supplies	-	3,800	4,411	4,500	4,500	-
506200	Maintenance & Repair	768	5,000	5,000	5,000	5,000	-
510000	Local Mileage Reimbursement	10	50	50	50	50	-
510200	Training And Education	2,100	6,500	6,500	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	55,060	92,747	92,747	95,747	95,747	-
516030	Maintenance Contracts	4,272	9,000	8,389	9,000	9,000	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
545000	Rental Charges	960	1,000	1,000	1,000	1,000	-
559000	County Share - Grants	19,344	33,116	33,116	33,116	33,116	-
561410	Lab & Technical Equipment	-	65,800	65,800	75,800	75,800	-
561420	Office Eqmt, Furniture & Fixtures	5,409	-	-	-	-	-
910600	ID Purchasing Services	11,835	12,029	12,029	12,029	13,269	-
910700	ID Fleet Services	2,063	4,080	4,080	4,080	2,279	-
912215	ID DPW Mail Svcs	1,565	75	75	75	1,831	-
980000	ID DISS Services	153,148	177,429	177,429	177,429	168,742	-
Total Appropriations		786,589	980,145	1,000,945	1,070,315	1,062,823	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406550	Emergency Medical Training	210,364	350,030	350,030	312,571	312,571	-
416580	Training Course Fees	59,595	42,985	42,985	42,985	42,985	-
423000	Refunds Of Prior Years Expenses	29,507	-	-	-	-	-
Total Revenues		299,466	393,015	393,015	355,556	355,556	-

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	6,666,781	6,945,827	7,141,496	7,620,960
Other	<u>1,632,763</u>	<u>2,093,671</u>	<u>2,093,671</u>	<u>2,189,278</u>
Total Appropriation	8,299,544	9,039,498	9,235,167	9,810,238
Revenue	<u>3,500,543</u>	<u>3,570,342</u>	<u>3,640,783</u>	<u>3,762,016</u>
County Share	4,799,000	5,469,156	5,594,384	6,048,222

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 2019

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.
- Decrease the number of rodent related complaints through community education, enforcement, and community partnerships municipalities.

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 2017	Estimated 2018	Estimated 2019
Number of analyses added to PHL services menu (Clinical and Environmental)	3	3	1
Average turn-around time for NAAT Chlamydia results (days)	3.5	2.27	2.0
Web Portal implemented for customers/ submitter usage	5	3	all new submitters
Total number of clinical results reported	23,738	18,000	18,000
Total number of environmental results reported	17,931	16,500	17,000
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%	5.0%	1.3%
Lead Safe Work Practices Classes	41	42	42
Primary Prevention Lead Assessments	2,409	2,700	2,750
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	372	275	275
Legionella Investigations	1	3	5
Property Transfer Requests	1,345	1,450	1,500
Food Inspections	13,005	14,200	14,800

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
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%

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
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:				
Monitoring and Reporting Violations	50	45	40	35
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	400	400	400	300
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

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12730		Job		Current Year 2018		Ensuing Year 2019					
Public Health Laboratory Division		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	\$81,946	1	\$85,765	1	\$85,765			
2	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$63,759	1	\$65,194	1	\$65,194			
3	ADMINISTRATIVE ASSISTANT (PH LABORATORY)	09	0	\$0	1	\$55,735	0	\$0			
4	PRINCIPAL CLERK	06	1	\$41,800	1	\$42,739	1	\$42,739			
5	LABORATORY ASSISTANT	05	2	\$73,671	2	\$78,529	2	\$78,529			
	Total:		5	\$261,176	6	\$327,962	5	\$272,227			
Part-time	Positions										
1	ACCOUNT CLERK (P.T.) NB	04	1	\$14,219	1	\$14,539	1	\$14,539			
	Total:		1	\$14,219	1	\$14,539	1	\$14,539			
Regular Part-time	Positions										
1	CHIEF LABORATORY TECHNOLOGIST PH (RPT)	10	0	\$0	1	\$38,161	0	\$0			
2	ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$52,943	0	\$0	1	\$54,133			
3	CHIEF LABORATORY TECHNOLOGIST PH (RPT)	09	1	\$34,015	0	\$0	1	\$35,517			
	Total:		2	\$86,958	1	\$38,161	2	\$89,650			
Cost Center	1273011	Public Health Micro Lab									
Full-time	Positions										
1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$68,956	1	\$70,508	1	\$70,508			
2	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	09	0	\$0	2	\$116,380	0	\$0			
3	LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	07	2	\$96,138	0	\$0	2	\$99,326			
	Total:		3	\$165,094	3	\$186,888	3	\$169,834			
Part-time	Positions										
1	LABORATORY TECH-PUBLIC HEALTH (PT) NB	09	0	\$0	1	\$19,930	0	\$0			
2	LABORATORY TECH-PUBLIC HEALTH (PT) NB	07	1	\$17,063	0	\$0	1	\$17,447			
	Total:		1	\$17,063	1	\$19,930	1	\$17,447			
Cost Center	1273012	Env. Health Lab									
Full-time	Positions										
1	SENIOR SANITARY CHEMIST	12	1	\$75,258	1	\$76,951	1	\$76,951			
2	SANITARY CHEMIST	10	1	\$62,442	1	\$63,847	1	\$63,847			
3	LABORATORY TECHNOLOGIST (ENVIRO MICRO)	09	0	\$0	1	\$54,503	0	\$0			
4	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	09	0	\$0	1	\$56,971	0	\$0			
5	LABORATORY TECHNOLOGIST (ENVIRO MICRO)	07	1	\$42,846	0	\$0	1	\$45,698			
6	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	07	1	\$47,089	0	\$0	1	\$48,638			
	Total:		4	\$227,635	4	\$252,272	4	\$235,134			
Cost Center	1273013	Scientific Support									
Full-time	Positions										
1	LABORATORY ASSISTANT	05	1	\$42,036	1	\$42,981	1	\$42,981			
	Total:		1	\$42,036	1	\$42,981	1	\$42,981			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job
Group

Current Year 2018

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

----- Ensuing Year 2019 -----

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$97,280	1	\$99,468	1	\$99,468
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$183,348	2	\$187,474	2	\$187,474
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$203,731	3	\$211,521	3	\$211,521
4	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$150,516	2	\$153,902	2	\$153,902
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	3	\$209,286	3	\$213,996	3	\$213,996
6	SENIOR INVESTIGATING PH SANITARIAN	10	6	\$368,766	6	\$378,417	6	\$378,417
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	27	\$1,255,045	28	\$1,384,178	27	\$1,345,126
8	PRINCIPAL CLERK	06	0	\$0	1	\$36,571	0	\$0
9	SENIOR ACCOUNT CLERK	06	1	\$41,800	1	\$42,739	1	\$42,739
10	SENIOR PEST CONTROL WORKER	05	1	\$42,372	1	\$43,220	1	\$43,220
11	PEST CONTROL WORKER	04	7	\$266,858	7	\$274,084	7	\$274,084
12	SENIOR CLERK-STENOGRAPHER	04	1	\$33,550	1	\$35,494	1	\$35,494
13	SENIOR CLERK-TYPIST	04	1	\$38,169	1	\$39,027	1	\$39,027
Total:		55		\$2,890,721	57	\$3,100,091	55	\$3,024,468

Cost Center 1273031 Water and Sewage

Full-time Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$44,099	1	\$47,299	1	\$47,299
2	SENIOR CLERK-TYPIST	04	1	\$31,804	1	\$32,521	1	\$32,521
Total:		2		\$75,903	2	\$79,820	2	\$79,820

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$75,258	1	\$76,951	1	\$76,951
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$63,129	1	\$65,194	1	\$65,194
3	PUBLIC HEALTH NURSE	09	2	\$115,798	2	\$117,335	2	\$117,335
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$275,690	6	\$287,578	6	\$287,578
5	REGISTERED NURSE	08	1	\$65,528	1	\$66,400	1	\$66,400
6	PRINCIPAL CLERK	06	1	\$37,281	1	\$39,653	1	\$39,653
Total:		12		\$632,684	12	\$653,111	12	\$653,111

Fund Center Summary Totals

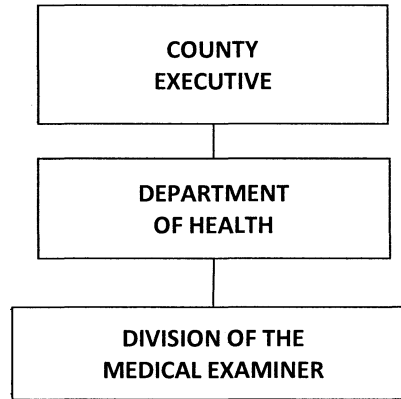
Full-time:	82	\$4,295,249	85	\$4,643,125	82	\$4,477,575
Part-time:	2	\$31,282	2	\$34,469	2	\$31,986
Regular Part-time:	2	\$86,958	1	\$38,161	2	\$89,650
Fund Center Totals:	86	\$4,413,489	88	\$4,715,755	86	\$4,599,211

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	3,901,652	4,097,356	4,288,156	4,643,125	4,477,675	-
500010	Part Time - Wages	14,152	29,621	29,621	34,469	31,986	-
500020	Regular PT - Wages	81,196	81,159	86,028	38,161	89,650	-
500300	Shift Differential	1,048	1,400	1,400	1,400	1,400	-
500330	Holiday Worked	260	1,400	1,400	1,400	1,400	-
500350	Other Employee Payments	28,625	18,533	18,533	25,306	25,306	-
501000	Overtime	94,799	72,000	72,000	92,000	92,000	-
502000	Fringe Benefits	2,545,050	2,644,358	2,644,358	2,967,916	2,901,543	-
505000	Office Supplies	20,302	23,500	23,500	22,500	22,500	-
505200	Clothing Supplies	981	5,000	5,000	5,000	5,000	-
505800	Medical & Health Supplies	423,386	518,600	518,600	555,800	555,800	-
506200	Maintenance & Repair	16,240	30,550	30,550	29,800	29,800	-
510000	Local Mileage Reimbursement	176,217	175,000	175,000	173,000	173,000	-
510100	Out Of Area Travel	1,608	4,000	5,000	4,000	4,000	-
510200	Training And Education	5,046	14,200	13,200	13,850	13,850	-
516020	Professional Svcs Contracts & Fees	341,975	544,400	544,400	568,065	568,065	-
516030	Maintenance Contracts	235,309	289,000	289,000	308,240	308,240	-
516050	Dept Payments to ECMCC	421	1,000	1,000	1,000	1,000	-
530000	Other Expenses	2,286	5,750	5,750	4,100	4,100	-
545000	Rental Charges	380	1,100	1,100	1,100	1,100	-
561410	Lab & Technical Equipment	32,665	49,500	52,200	100,000	100,000	-
561420	Office Eqmt, Furniture & Fixtures	15,188	9,000	6,300	9,000	9,000	-
910600	ID Purchasing Services	28,797	29,719	29,719	29,719	32,783	-
910700	ID Fleet Services	6,612	4,366	4,366	4,366	7,307	-
911200	ID Comptroller's Office Services	7,581	-	-	-	-	-
912215	ID DPW Mail Svcs	15,895	8,577	8,577	8,577	18,590	-
912730	ID Health Lab Services	(54,043)	(25,850)	(25,850)	(57,016)	(57,016)	-
980000	ID DISS Services	355,917	406,259	406,259	405,959	392,159	-
Total Appropriations		8,299,545	9,039,498	9,235,167	9,990,837	9,810,238	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,301,503	1,614,042	1,684,483	1,851,936	1,810,016	-
409000	State Aid Revenues	61,810	31,370	31,370	17,370	17,370	-
409010	State Aid - Other	1,185	-	-	-	-	-
416020	Community Sanitation and Food	1,191,974	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	12,975	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	493,552	425,000	425,000	425,000	425,000	-
416090	Penalties & Fines - Health	3,450	20,000	20,000	20,000	20,000	-
416560	Lab Fees - Other Counties	16,245	15,000	15,000	-	-	-
416570	Post Exposure Rabies Reimbursement	59,661	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	331,779	245,000	245,000	245,000	245,000	-
423000	Refunds Of Prior Years Expenses	23	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	800	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	25,586	2,300	2,300	27,000	27,000	-
Total Revenues		3,500,543	3,570,342	3,640,783	3,803,936	3,762,016	-

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,547,617	3,154,875	2,964,875	3,519,454
Other	<u>841,114</u>	<u>909,217</u>	<u>1,109,217</u>	<u>893,391</u>
Total Appropriation	3,388,731	4,064,092	4,074,092	4,412,845
Revenue	<u>504,695</u>	<u>513,900</u>	<u>523,900</u>	<u>512,900</u>
County Share	2,884,036	3,550,192	3,550,192	3,899,945

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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of Examinations performed (Erie County)	880	950	975
Number of Examinations performed (non-Erie County)	240	260	260
Number of PMD-Sign cases (All counties)	1,371	1,350	1,375
Number of Storage cases (All counties)	70	70	75
Number of cases Released at the Scene (Erie County)	95	95	95

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Overall case turn-around-time (in days)	80	95	85

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Average cost per autopsy	\$2,255	\$2,118	\$2,118

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
To complete 90% of examination reports within 90 days	80%	90%	90%	90%

FIELD INVESTIGATIONS

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

Program and Service Objectives

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

Top Priorities for 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of Erie County deaths reported to and/or investigated by the Medical Examiner's Office	2,656	2,650	2,600

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
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

	Estimated 2018	Goal 2019	Goal 2020
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 2019

- Work towards obtaining ISO 17025 compliance while maintaining our current American Board of Forensic Toxicology (ABFT)/State of New York accreditation.
- 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:
 - 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 2017	Estimated 2018	Estimated 2019
Number of toxicological examinations (postmortem)	775	800	800
Number of toxicological examinations (DFSA)	41	45	47
Number of toxicological examinations (DUI/DUID- Erie County)	249	250	252

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of postmortem toxicological cases completed within 60 days	52%	65%	70%
Percentage of postmortem toxicological cases completed within 90 days	80%	85%	90%

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Average cost per toxicology examination	\$375	\$375	\$375

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Keep average turnaround time (days) to a minimum based on toxicology staffing levels	65	58	55	50

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job
Group

Current Year 2018

No:

Salary

No:

Dept-Req

----- Ensuing Year 2019 -----

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1274010 Medical Examiner's Office

Full-time

Positions

1 CHIEF MEDICAL EXAMINER	25	1	\$198,189	1	\$213,293	1	\$213,293
2 DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$192,299	1	\$196,625	1	\$196,625
3 ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$126,506	1	\$160,935	1	\$160,935
4 ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	\$157,393	1	\$160,935	1	\$160,935
5 ANTHROPOLOGIST	15	1	\$73,468	1	\$79,547	1	\$79,547
6 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	1	\$81,946	1	\$83,789	1	\$83,789
7 QUALITY ASSURANCE SPECIALIST-MEDICAL EX	12	1	\$69,773	1	\$72,109	1	\$72,109
8 MEDICAL INVESTIGATOR-FORENSIC	10	1	\$63,759	1	\$65,194	1	\$65,194
9 AUTOPSY TECHNICIAN	08	4	\$167,526	4	\$180,262	4	\$180,262
10 FORENSIC LABORATORY TECHNICIAN	08	1	\$44,099	1	\$47,299	1	\$47,299
11 SCENE INVESTIGATOR	08	8	\$386,052	8	\$400,352	8	\$400,352
12 MEDICAL TRANSCRIPTIONIST	06	1	\$45,303	1	\$46,322	1	\$46,322
Total:		22	\$1,606,313	22	\$1,706,662	22	\$1,706,662

Cost Center 1274020 Toxicology Lab

Full-time

Positions

1 CHIEF COUNTY TOXICOLOGIST	18	1	\$119,498	1	\$122,188	1	\$122,188
2 TOXICOLOGIST III	13	0	\$0	1	\$84,021	0	\$0
3 TOXICOLOGIST II	12	0	\$0	3	\$216,354	0	\$0
4 TOXICOLOGIST III	12	1	\$75,258	0	\$0	1	\$76,951
5 TOXICOLOGIST I	11	0	\$0	2	\$116,544	0	\$0
6 TOXICOLOGIST II	10	3	\$175,550	0	\$0	3	\$182,191
7 TOXICOLOGIST I	08	2	\$83,874	0	\$0	2	\$90,198
Total:		7	\$454,180	7	\$539,107	7	\$471,528

Fund Center Summary Totals

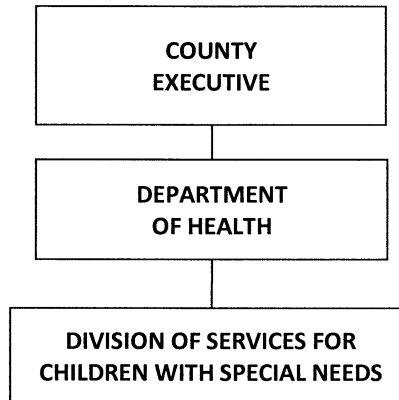
Full-time:	29	\$2,060,493	29	\$2,245,769	29	\$2,178,190
Fund Center Totals:	29	\$2,060,493	29	\$2,245,769	29	\$2,178,190

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,544,006	1,941,825	1,889,516	2,245,769	2,178,190	-
500300	Shift Differential	8,251	9,200	9,200	9,200	9,200	-
500330	Holiday Worked	10,514	10,000	10,000	10,000	10,000	-
500350	Other Employee Payments	14,409	18,047	18,047	23,321	23,321	-
501000	Overtime	130,233	120,000	130,000	130,000	130,000	-
502000	Fringe Benefits	840,204	1,055,803	908,112	1,207,263	1,168,743	-
505000	Office Supplies	5,611	7,250	7,250	7,250	7,250	-
505200	Clothing Supplies	13,251	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	132,862	155,000	155,000	155,000	155,000	-
506200	Maintenance & Repair	9,597	8,375	10,375	9,500	9,500	-
510000	Local Mileage Reimbursement	7,411	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	13,203	14,640	14,640	14,640	14,640	-
510200	Training And Education	8,492	13,000	13,000	13,000	13,000	-
516020	Professional Svcs Contracts & Fees	400,126	240,750	440,750	302,250	302,250	-
516030	Maintenance Contracts	217,156	275,600	272,100	291,550	291,550	-
516050	Dept Payments to ECMCC	3,621	2,000	3,500	7,000	7,000	-
545000	Rental Charges	4,008	4,000	4,000	5,350	5,350	-
561410	Lab & Technical Equipment	7,758	160,475	160,475	54,975	54,975	-
561420	Office Eqmt, Furniture & Fixtures	992	1,050	1,050	1,050	1,050	-
910600	ID Purchasing Services	15,476	15,620	15,620	15,620	17,231	-
910700	ID Fleet Services	-	100	100	100	25	-
912215	ID DFW Mail Svcs	1,575	1,324	1,324	1,324	1,842	-
912730	ID Health Lab Services	203	500	500	300	300	-
912740	ID Medical Examiner Services	(82,798)	(84,000)	(84,000)	(84,000)	(84,000)	-
916200	ID Environment and Planning Service	4,131	-	-	-	-	-
980000	ID DISS Services	78,440	83,533	83,533	83,533	86,428	-
Total Appropriations		3,388,732	4,064,092	4,074,092	4,513,995	4,412,845	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
409000	State Aid Revenues	9,010	-	10,000	-	-	-
415000	Medical Examiners Fees	472,642	484,750	484,750	484,750	484,750	-
415010	Post Mortem Toxicology	18,587	15,650	15,650	15,650	15,650	-
422000	Copies	3,932	6,000	6,000	5,000	5,000	-
466000	Miscellaneous Receipts	-	7,500	7,500	7,500	7,500	-
466180	Unanticipated Prior Year Revenue	523	-	-	-	-	-
Total Revenues		504,694	513,900	523,900	512,900	512,900	-

HEALTH SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	2,101,912	2,170,240	2,240,240	2,323,089
Other	<u>60,643,629</u>	<u>64,448,797</u>	<u>64,448,797</u>	<u>64,001,710</u>
Total Appropriation	62,745,541	66,619,037	66,689,037	66,324,799
Revenue	<u>36,450,068</u>	<u>38,116,144</u>	<u>38,116,144</u>	<u>39,618,969</u>
County Share	26,295,473	28,502,893	28,572,893	26,705,830

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 per year 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.

Top Priorities for 2019

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach.
- To continue to encourage the use of 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). Said packet was shared 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 continue to encourage use of our Information Packet project (see above). Said packet was shared 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 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 Preschool 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 continue to efficiently manage the new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.
- To work toward a more time efficient and paper free Division via the development of a web based data collection system designed by Erie County DISS.
- To expand the number of Preschool Providers submitting documentation used for Medicaid claiming through the web based Portal designed by our Preschool Software Vendor McGuinness.
- To provide training and workshops along with expanding our "Huggers" project based on the Pyramid Model; implicitly teaching social and emotional skills to young children/ coaching and mentoring staff who work with young children.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
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	795	762	785

	Actual 2017	Estimated 2018	Estimated 2019
Average number of three and four year old children receiving only specialized related services from provider agencies	1,557	1,621	1,685
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 2017	Budgeted 2018	Budgeted 2019
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$45,291	\$47,243	\$45,882
* Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,546	\$6,679	\$7,296
* Average cost per child, including transportation, of providing Early Intervention services to birth to two year olds at home, and in daycare, office visits, and facility-based programs by provider agencies.	\$4,903	\$4,969	\$5,075
* based on NET cost rather than gross			

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Average monthly number of children served in Early Intervention Program	1,617	1,665	1,715	1,784
Total number of three and four year old children receiving only specialized related services from provider agencies	2,600	2,700	2,750	2,800
Percent of parent transporters as a percent of total children transported	26%	27%	27.5%	28%

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	1	\$91,674	1	\$93,737	1	\$93,737	
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$72,105	1	\$73,727	1	\$73,727	
3	BUSINESS COORD, CHILDREN W/SP NEEDS	11	1	\$69,762	1	\$71,332	1	\$71,332	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$63,759	1	\$65,194	1	\$65,194	
5	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$55,718	1	\$58,190	1	\$58,190	
6	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$232,473	4	\$237,701	4	\$237,701	
7	SUPERVISING CHIEF ACCOUNT CLERK	09	0	\$0	1	\$60,654	1	\$60,654	New
8	CHIEF ACCOUNT CLERK	07	1	\$50,576	1	\$51,713	1	\$51,713	
9	PRINCIPAL ACCOUNT CLERK	07	1	\$49,567	1	\$48,638	1	\$48,638	
10	SENIOR ACCOUNT CLERK	06	4	\$162,263	4	\$160,973	4	\$160,973	
11	ACCOUNT CLERK-TYPIST	04	2	\$74,621	2	\$76,872	2	\$76,872	
Total:		17		\$922,518	18	\$998,731	18	\$998,731	

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time

Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	\$321,848	7	\$334,302	7	\$334,302	
2	ON-GOING SERVICE COORDINATOR	07	2	\$94,656	2	\$97,276	2	\$97,276	
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$46,569	1	\$47,617	1	\$47,617	
Total:		10		\$463,073	10	\$479,195	10	\$479,195	

Fund Center Summary Totals

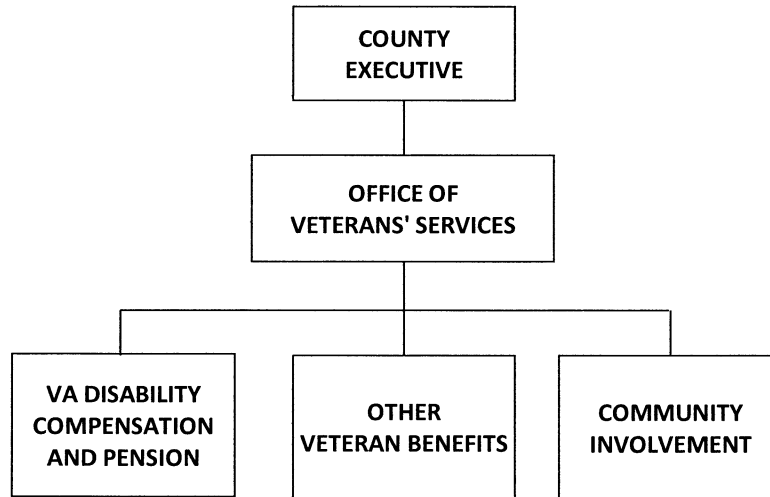
Full-time:	27	\$1,385,591	28	\$1,477,926	28	\$1,477,926
Fund Center Totals:	27	\$1,385,591	28	\$1,477,926	28	\$1,477,926

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,237,212	1,285,218	1,355,218	1,477,926	1,477,926	-
500300	Shift Differential	30	-	-	-	-	-
500350	Other Employee Payments	3,274	3,700	3,700	2,745	2,745	-
501000	Overtime	113	-	-	-	-	-
502000	Fringe Benefits	861,284	881,322	881,322	842,418	842,418	-
505000	Office Supplies	10,280	13,000	13,000	13,000	13,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	28,831	29,000	29,000	30,000	30,000	-
510100	Out Of Area Travel	-	-	400	350	350	-
510200	Training And Education	196	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	39,238	45,000	45,000	46,000	46,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,641,587	1,780,949	1,780,949	1,702,595	1,702,595	-
518237	Bornhava	-	-	-	3,500	3,500	-
528000	Services To Special Needs Children	51,210,415	54,791,083	54,785,683	53,865,794	53,865,794	-
528010	Service Early Intervention Program	7,619,864	7,673,030	7,673,030	8,235,697	8,235,697	-
530000	Other Expenses	500	600	600	1,000	1,000	-
561410	Lab & Technical Equipment	2,070	9,750	14,750	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	-	200	200	200	200	-
910600	ID Purchasing Services	2,218	2,254	2,254	2,254	2,486	-
912215	ID DPW Mail Svcs	5,195	7,475	7,475	7,475	6,076	-
980000	ID DISS Services	83,236	95,656	95,656	95,656	91,712	-
Total Appropriations		62,745,543	66,619,037	66,689,037	66,329,910	66,324,799	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	29,003,913	31,095,604	31,095,604	30,760,871	30,760,871	-
405520	State Aid - NYS DOH EI Serv	4,099,710	3,714,624	3,714,624	3,939,731	3,939,731	-
405530	State Aid - Adm Preschool Program	392,475	388,550	388,550	388,825	388,825	-
405560	State Aid - NYSDOH EI Admin	383,568	383,568	383,568	383,568	383,568	-
405570	Medicaid 50% Fed - Preschool	1,900,167	1,900,000	1,900,000	3,400,000	3,400,000	-
405580	State Aid - Medicaid EI Transport	139,423	135,479	135,479	168,500	168,500	-
405590	State Aid - Medicaid EI Admin	140,783	121,822	121,822	146,572	146,572	-
411500	Fed Aid - MA In House	139,423	135,479	135,479	168,500	168,500	-
411780	Fed Aid - Medicaid Administration	140,783	121,822	121,822	146,572	146,572	-
416920	Medicaid - Early Intervention	109,821	119,196	119,196	115,830	115,830	-
466180	Unanticipated Prior Year Revenue	2	-	-	-	-	-
Total Revenues		36,450,068	38,116,144	38,116,144	39,618,969	39,618,969	-

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	249,252	285,621	295,621	331,359
Other	<u>(160,314)</u>	<u>(186,247)</u>	<u>(186,247)</u>	<u>(228,948)</u>
Total Appropriation	88,938	99,374	109,374	102,411
Revenue	<u>44,459</u>	<u>47,546</u>	<u>47,546</u>	<u>47,546</u>
County Share	44,479	51,828	61,828	54,865

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 Priorities for 2019

- 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 2017	Estimated 2018	Estimated 2019
Type of Claim Filed (Original/New/Reopened)*			
Disability Compensation	60	58	59
Pension – Veteran	20	20	20
Pension – Survivor	47	44	46

*Excludes supporting information filings.

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 2019

- 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 2017	Estimated 2018	Estimated 2019
Type of other veteran benefit via walk-in or office communication:			
Burial	13	6	9
Discharge Issues	17	16	12
Employment	30	10	20
Homelessness	33	22	27
Military Records	59	75	67
Thank-A-Vet	124	78	101
Property Tax Exemption	15	2	9
Education	13	16	15
VA Healthcare	77	46	62
VA Home Loan	7	5	5
Other	100	98	99

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 2019

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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

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

Cost Center 1300010 Veterans' Services

Full-time	Positions								
1	VETERANS SERVICE OFFICER	13	1	\$64,728	1	\$69,616	1	\$69,616	
2	ASSISTANT SERVICE OFFICER	09	0	\$0	2	\$105,367	2	\$105,367	Reallocate
3	ASSISTANT SERVICE OFFICER	08	2	\$93,518	0	\$0	0	\$0	
4	RECEPTIONIST	03	1	\$31,683	1	\$32,980	1	\$32,980	
	Total:		4	\$189,929	4	\$207,963	4	\$207,963	

Fund Center Summary Totals

Full-time:	4	\$189,929	4	\$207,963	4	\$207,963
Fund Center Totals:	4	\$189,929	4	\$207,963	4	\$207,963

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	140,318	175,252	185,252	207,963	207,963	-
500010 Part Time - Wages	13,466	-	262	-	-	-
500300 Shift Differential	20	-	6	50	50	-
500350 Other Employee Payments	1,103	1,103	835	3,044	3,044	-
502000 Fringe Benefits	94,346	109,266	109,266	120,302	120,302	-
505000 Office Supplies	786	1,500	1,500	1,500	1,500	-
505200 Clothing Supplies	617	200	330	200	200	-
510000 Local Mileage Reimbursement	981	1,000	1,000	1,000	1,000	-
510100 Out Of Area Travel	1,941	4,000	4,000	5,000	5,000	-
510200 Training And Education	378	1,000	1,000	1,000	1,000	-
516020 Professional Svcs Contracts & Fees	3,728	17,000	17,000	17,000	17,000	-
516030 Maintenance Contracts	700	700	750	750	750	-
530000 Other Expenses	6,290	8,000	7,820	8,000	8,000	-
561410 Lab & Technical Equipment	2,229	-	-	-	-	-
910600 ID Purchasing Services	1,127	1,150	1,150	1,150	1,269	-
910700 ID Fleet Services	2,162	2,301	2,301	2,301	2,390	-
912215 ID DPW Mail Svcs	332	453	453	453	388	-
913000 ID Veterans Services	(193,864)	(237,003)	(237,003)	(280,975)	(280,975)	-
980000 ID DISS Services	12,280	13,452	13,452	13,452	13,530	-
Total Appropriations	88,940	99,374	109,374	102,190	102,411	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
407730 State Aid - Burials	1,814	4,901	4,901	4,901	4,901	-
407740 State Aid-Veterans Service Agencies	42,645	42,645	42,645	42,645	42,645	-
Total Revenues	44,459	47,546	47,546	47,546	47,546	-

ERIE COUNTY MEDICAL CENTER CORPORATION

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.

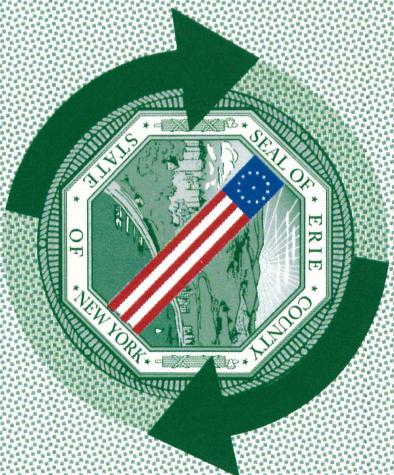
Fund: 110
 Department: Erie County Medical Center Corporation
 Fund Center: 500

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
502000 Fringe Benefits	3,681,801	-	-	-	-	-
502050 Workers' Compensation	-	305,568	305,568	532,029	532,029	-
502070 Hospital & Medical - Retirees'	-	2,530,956	2,530,956	2,336,262	2,336,262	-
Total Appropriations	3,681,801	2,836,524	2,836,524	2,868,291	2,868,291	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
423000 Refunds Of Prior Years Expenses	1,784	1,740	1,740	300	300	-
Total Revenues	1,784	1,740	1,740	300	300	-

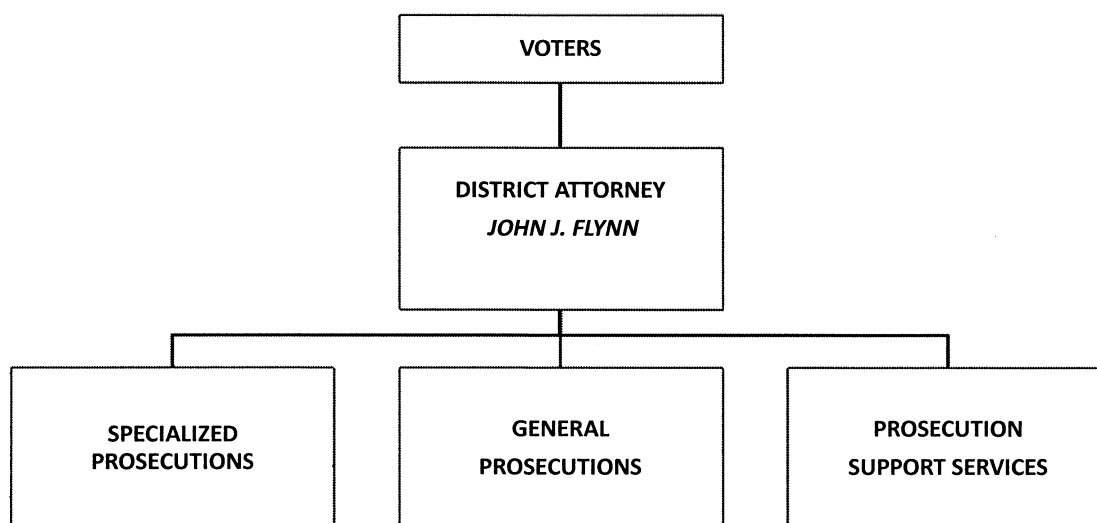
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
502000 Fringe Benefits	867,420	-	-	-	-	-
502050 Workers' Compensation	-	243,752	243,752	372,594	372,594	-
502070 Hospital & Medical - Retirees'	-	336,984	336,984	311,064	311,064	-
Total Appropriations	867,420	580,736	580,736	683,658	683,658	-



PUBLIC SAFETY

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	13,557,352	15,137,968	15,531,074	16,968,641
Other	<u>2,164,321</u>	<u>1,768,229</u>	<u>2,014,943</u>	<u>2,006,669</u>
Total Appropriation	15,721,673	16,906,197	17,546,017	18,975,310
Revenue	<u>249,403</u>	<u>174,407</u>	<u>421,122</u>	<u>128,032</u>
County Share	15,472,271	16,731,790	17,124,895	18,847,278

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, Prosecution 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 2019

- 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.
- Continue School Critical Incident Initiative created in 2018 to ensure that DA's office, along with law enforcement provide a timely, comprehensive investigative response to critical incidents such as student or staff verbal statements or social media posts contemplating harm, acquiring dangerous instruments, or completed acts of harm. This initiative ensures a coordinated and collaborative approach to establishing a uniform protocol for schools, law enforcement and the DA's office.
- Continue to lead the new Erie County Human Trafficking Unit established in 2018 and located at the District Attorney's office. The "Core Team" consists of the Erie County DA, Erie County Sheriff and the International Institute of Buffalo. The Core team will be joined by other law enforcement agencies, including the Town of Tonawanda Police, Town of Amherst Police, Department of Homeland Security and the NYS Police.
- Oversee installation of updated case management tracking system.

- 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 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 2017	Estimated 2018	Estimated 2019
Number of cases arraigned in Buffalo City Court	10,099	11,000	11,000
Number of cases arraigned in Justice Courts	11,097	9,786	11,000
Number of felony cases prosecuted in Superior Court	1,642	1,564	1,625
Number of felony cases indicted by the Grand Jury	577	628	650
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	845	940	950
Number of federal Habeas Corpus proceedings processed	19	5	7
Number of cases handled by Domestic Violence prosecutors	2,629	2,926	3,200
Number of Felony DWI cases	492	490	500
Number of narcotic cases opened	396	474	490
Number of asset forfeiture proceedings	108	118	130
Number of cases and investigations opened concerning white collar crime, fraud and public corruption	487	604	615
Number of cases addressed by the Special Victims Bureau	555	560	565
Units of service provided by Victim/Witness Program Advocates	22,374	24,000	25,000
Units of service provided to domestic violence victims	16,984	18,000	18,000

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11400			----- Ensuing Year 2019 -----									
District Attorney			Job Group	Current Year 2018								
				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	\$208,000	1	\$208,000	1	\$208,000			
2	FIRST DEPUTY DISTRICT ATTORNEY		20	1	\$137,121	1	\$140,207	1	\$140,207			
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)		18	1	\$102,126	1	\$110,186	1	\$110,186			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA		18	1	\$116,053	1	\$118,665	1	\$118,665			
5	CHIEF OF PROMIS BUREAU		15	1	\$97,683	1	\$100,909	1	\$100,909			
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT		14	1	\$87,784	1	\$90,803	1	\$90,803			
7	TARGET CRIME INITIATIVE CASE COORDINATOR		13	1	\$76,141	1	\$78,701	1	\$78,701			
8	CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY		12	1	\$71,583	1	\$73,193	1	\$73,193			
9	PUBLIC INFORMATION OFFICER (DA)		12	1	\$65,467	1	\$66,939	1	\$66,939			
10	ASSISTANT CONFIDENTIAL SECRETARY DA		09	1	\$46,013	1	\$49,444	1	\$49,444			
11	CONFIDENTIAL CLERK (D.A.)		09	1	\$50,688	1	\$52,975	1	\$52,975			
12	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)		08	1	\$49,419	1	\$50,532	1	\$50,532			
13	CONFIDENTIAL AIDE- DISTRICT ATTORNEY		08	1	\$47,279	1	\$50,532	1	\$50,532			
14	LEGAL DATA SYSTEMS COORDINATOR		07	1	\$49,567	1	\$50,682	1	\$50,682			
15	SENIOR ACCOUNT CLERK		06	1	\$44,424	1	\$46,322	1	\$46,322			
16	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT		04	0	\$0	1	\$32,521	1	\$32,521			New
17	ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT		04	1	\$37,018	1	\$38,152	1	\$38,152			
18	DATA ENTRY OPERATOR		04	1	\$33,550	1	\$35,494	1	\$35,494			
19	SENIOR CLERK-TYPIST		04	4	\$135,897	4	\$139,882	4	\$139,882			
20	RECEPTIONIST		03	2	\$63,880	2	\$68,137	2	\$68,137			
21	CLERK TYPIST		01	1	\$29,088	0	\$0	0	\$0			Delete
Total:			24		\$1,548,781	24	\$1,602,276	24	\$1,602,276			
Cost Center	1140015	Grand Jury										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$119,363	1	\$122,048	1	\$122,048			
2	GRAND JURY STENOGRAPHER		13	4	\$280,360	4	\$295,411	4	\$295,411			
3	LEGAL SECRETARY		06	2	\$87,986	2	\$91,335	2	\$91,335			
Total:			7		\$487,709	7	\$508,794	7	\$508,794			
Cost Center	1140020	Lower Courts										
Full-time	Positions											
1	ASSISTANT DISTRICT ATTORNEY VII		18	1	\$125,965	1	\$130,181	1	\$130,181			
2	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$119,363	1	\$122,048	1	\$122,048			
3	ASSISTANT DISTRICT ATTORNEY V		16	1	\$108,985	1	\$111,437	1	\$111,437			
4	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$98,689	1	\$100,909	1	\$100,909			
5	ASSISTANT DISTRICT ATTORNEY III		14	7	\$495,450	7	\$533,471	7	\$533,471			
6	ASSISTANT DISTRICT ATTORNEY II		13	12	\$711,723	12	\$785,855	12	\$785,855			
7	LEGAL DATA SYSTEMS COORDINATOR		07	1	\$41,000	1	\$43,817	1	\$43,817			
8	LEGAL DATA SYSTEMS COORDINATOR		07	0	\$0	1	\$39,052	1	\$39,052			New
9	LEGAL SECRETARY		06	3	\$125,169	3	\$130,468	3	\$130,468			
10	DATA ENTRY OPERATOR		04	6	\$211,081	6	\$219,702	6	\$219,702			
11	SENIOR CLERK-TYPIST		04	1	\$34,101	1	\$36,062	1	\$36,062			
12	CLERK TYPIST		01	1	\$29,088	1	\$30,748	1	\$30,748			
Total:			35		\$2,100,614	36	\$2,283,750	36	\$2,283,750			
Part-time	Positions											
1	DATA ENTRY OPERATOR (PT)		04	1	\$14,652	1	\$15,941	1	\$15,941			
Total:			1		\$14,652	1	\$15,941	1	\$15,941			

2019 Budget Estimate - Summary of Personal Services

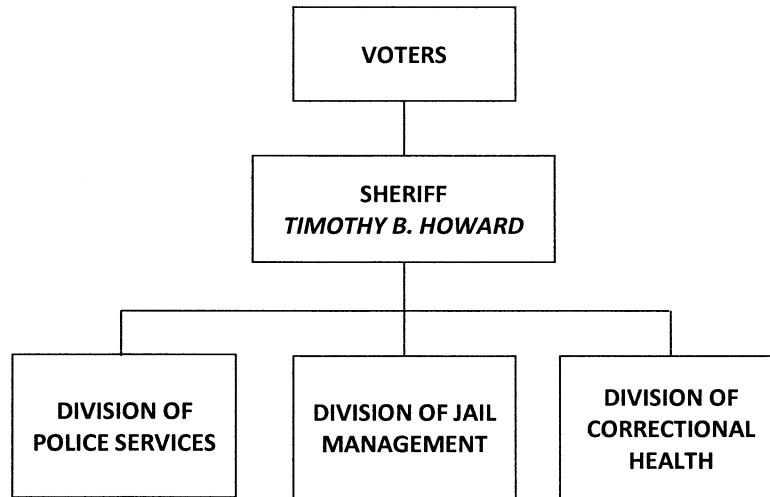
Fund Center: 11400			Job		Current Year 2018		Ensuing Year 2019						
District Attorney			Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140030	Superior Courts											
Full-time	Positions												
1	ASSISTANT DISTRICT ATTORNEY VII	18	2	\$260,256	2	\$266,112	2	\$266,112					
2	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$116,053	1	\$118,665	1	\$118,665					
3	ASSISTANT DISTRICT ATTORNEY VI	17	7	\$774,047	7	\$798,112	7	\$798,112					
4	ASSISTANT DISTRICT ATTORNEY V	16	11	\$1,095,188	11	\$1,131,766	11	\$1,131,766					
5	ASSISTANT DISTRICT ATTORNEY IV	15	12	\$1,021,528	12	\$1,062,735	12	\$1,062,735					
6	ASSISTANT DISTRICT ATTORNEY III	14	3	\$221,952	3	\$238,504	3	\$238,504					
7	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	\$81,946	1	\$83,789	1	\$83,789					
8	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$73,508	1	\$76,932	1	\$76,932					
9	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	4	\$274,245	4	\$284,480	4	\$284,480					
10	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	4	\$213,025	4	\$228,602	4	\$228,602					
11	SUPERVISING PARALEGAL	09	1	\$59,320	1	\$60,654	1	\$60,654					
12	SENIOR PARALEGAL	07	2	\$78,229	2	\$81,877	2	\$81,877					
13	LEGAL SECRETARY	06	5	\$219,321	5	\$227,601	5	\$227,601					
14	PARALEGAL	05	1	\$34,151	1	\$36,221	1	\$36,221					
Total:			55	\$4,522,769	55	\$4,696,050	55	\$4,696,050					
Regular Part-time	Positions												
1	ASSISTANT DISTRICT ATTORNEY IV (RPT)	15	1	\$67,453	1	\$68,971	1	\$68,971					
2	ASSISTANT DISTRICT ATTORNEY IV-RPT	15	1	\$65,880	1	\$68,206	1	\$68,206					
Total:			2	\$133,333	2	\$137,177	2	\$137,177					
Cost Center	1140040	Appeals											
Full-time	Positions												
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$130,128	1	\$133,056	1	\$133,056					
2	ASSISTANT DISTRICT ATTORNEY V	16	3	\$301,280	3	\$308,059	3	\$308,059					
3	ASSISTANT DISTRICT ATTORNEY IV	15	3	\$264,534	3	\$270,486	3	\$270,486					
4	LEGAL SECRETARY	06	2	\$84,483	2	\$86,382	2	\$86,382					
Total:			9	\$780,425	9	\$797,983	9	\$797,983					
Cost Center	1140050	Special Programs											
Full-time	Positions												
1	ASSISTANT DISTRICT ATTORNEY V	16	1	\$108,985	1	\$111,437	1	\$111,437					
2	ASSISTANT DISTRICT ATTORNEY IV	15	2	\$178,461	2	\$182,477	2	\$182,477					
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	2	\$130,108	2	\$136,259	2	\$136,259					
4	SOCIAL WORKER - DOMESTIC VIOLENCE	11	0	\$0	1	\$69,879	1	\$69,879	Reallocate				
5	SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$54,509	1	\$59,815	1	\$59,815					
6	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$62,442	0	\$0	0	\$0					
7	VICTIM ADVOCATE	07	0	\$0	2	\$81,874	2	\$81,874	Reallocate				
8	LEGAL SECRETARY	06	2	\$81,626	2	\$85,000	2	\$85,000					
9	VICTIM ADVOCATE	06	2	\$67,568	0	\$0	0	\$0					
Total:			11	\$683,699	11	\$726,741	11	\$726,741					
<u>Fund Center Summary Totals</u>													
Full-time:			141	\$10,123,997	142	\$10,615,594	142	\$10,615,594					
Part-time:			1	\$14,652	1	\$15,941	1	\$15,941					
Regular Part-time:			2	\$133,333	2	\$137,177	2	\$137,177					
Fund Center Totals:			144	\$10,271,982	145	\$10,768,712	145	\$10,768,712					

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	8,879,907	9,728,871	10,113,871	10,615,594	10,615,594	-
500010	Part Time - Wages	13,498	12,706	13,406	15,941	15,941	-
500020	Regular PT - Wages	-	125,278	131,760	137,177	137,177	-
500300	Shift Differential	16	100	100	100	100	-
500350	Other Employee Payments	56,926	55,000	55,000	64,250	64,250	-
501000	Overtime	19,352	15,400	16,324	6,500	6,500	-
502000	Fringe Benefits	4,587,654	5,200,613	5,200,613	6,129,079	6,129,079	-
505000	Office Supplies	30,040	29,500	29,500	25,250	25,250	-
505200	Clothing Supplies	156	500	500	250	250	-
505800	Medical & Health Supplies	1,243	1,250	1,250	1,250	1,250	-
506200	Maintenance & Repair	12,075	2,500	13,186	2,500	2,500	-
510000	Local Mileage Reimbursement	29,106	29,000	29,000	29,000	29,000	-
510100	Out Of Area Travel	29,742	30,000	44,063	30,000	30,000	-
510200	Training And Education	33,972	47,375	47,375	56,900	56,900	-
515000	Utility Charges	-	-	2,500	1,200	1,200	-
516010	Contract Pymts Nonprofit Purch Svcs	25,000	-	28,000	-	-	-
516020	Professional Svcs Contracts & Fees	283,899	318,125	328,875	315,000	315,000	-
516030	Maintenance Contracts	3,703	4,671	4,671	4,671	4,671	-
530000	Other Expenses	30,429	34,500	28,114	25,000	25,000	-
545000	Rental Charges	774	684	684	684	684	-
559000	County Share - Grants	1,474,026	1,113,023	1,113,023	1,339,027	1,339,027	-
561410	Lab & Technical Equipment	3,527	-	53,252	-	-	-
561420	Office Egmt, Furniture & Fixtures	37,241	-	49,832	-	-	-
561440	Motor Vehicles	42,002	-	84,017	-	-	-
910600	ID Purchasing Services	4,557	4,660	4,660	4,660	5,140	-
910700	ID Fleet Services	52,313	72,539	72,539	72,539	57,808	-
911400	ID District Attorney Services	(642,937)	(743,454)	(743,454)	(717,504)	(717,504)	-
912000	ID Dept of Social Services Svcs	217,275	271,408	271,408	283,778	283,778	-
912215	ID DFW Mail Svcs	157	199	199	199	184	-
980000	ID DISS Services	496,022	551,749	551,749	551,749	546,531	-
Total Appropriations		15,721,675	16,906,197	17,546,017	18,994,794	18,975,310	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
410520	From City of Bflo Police Dept	31,795	31,125	31,125	29,750	29,750	-
414010	Federal Aid - Other	10	-	-	-	-	-
421550	Forfeiture Crime Proceeds	138,931	65,000	311,715	20,000	20,000	-
422000	Copies	986	600	600	600	600	-
Total Revenues		249,404	174,407	421,122	128,032	128,032	-

SHERIFF



SHERIFF	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	112,868,371	117,998,514	119,283,514	125,389,436
Other	<u>11,102,423</u>	<u>12,311,330</u>	<u>12,840,547</u>	<u>12,711,797</u>
Total Appropriation	123,970,794	130,309,844	132,124,061	138,101,233
Revenue	<u>4,654,087</u>	<u>3,591,414</u>	<u>4,120,631</u>	<u>3,803,573</u>
County Share	119,316,707	126,718,430	128,003,430	134,297,660

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. 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. It is organized into three major divisions which are budgeted separately.

DIVISION OF POLICE SERVICES

The Division of Police Services 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 Division 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:

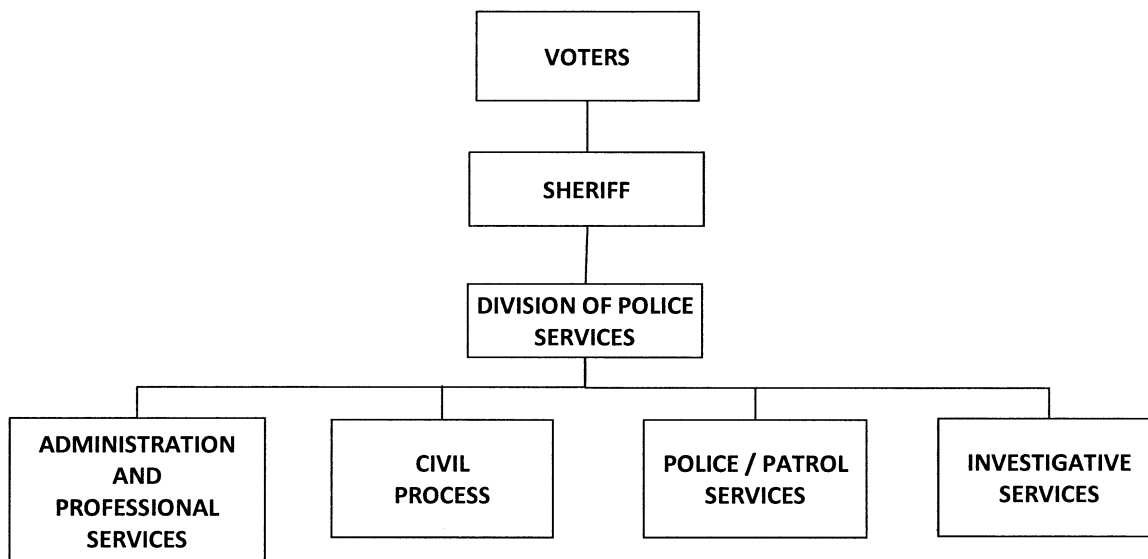
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a 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 POLICE SERVICES



POLICE SERVICES DIVISION	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	26,180,073	26,074,621	26,959,621	29,407,993
Other	<u>928,361</u>	<u>1,855,037</u>	<u>2,384,254</u>	<u>2,234,458</u>
Total Appropriation	27,108,434	27,929,658	29,343,875	31,642,451
Revenue	<u>2,903,742</u>	<u>2,455,746</u>	<u>2,984,963</u>	<u>2,828,107</u>
County Share	24,204,692	25,473,912	26,358,912	28,814,344

DESCRIPTION

The Division of Police Services 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 2017	Estimated 2018	Estimated 2019
Police Services:			
Calls for service received	100,000	100,000	125,000
Traffic Safety Bureau:			
Vehicle and traffic arrest	12,500	13,500	13,750
DWI arrests	300	300	350
Crash investigations	2,900	3,000	3,200
Investigative Services:			
Cases investigated	1,000	1,000	1,100
Fires investigated	150	150	160
Aviation Unit:			
Total flight hours	215	100	250
Number of searches conducted	100	30	100
Lifesaving medical transports	10	5	10
Lifesaving rescues	30	15	25
Marine Patrol Unit:			
Patrol hours	3,150	3,300	3,400
Search and Rescues	50	49	55
Vessel/Boater Assists	75	80	80
Accidents investigated	10	13	15
Arrests	125	135	130
Identification Bureau:			
Arrest report processed	4,500	4,500	4,500
Fingerprint cards processed	1,000	1,200	1,300
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,000	3,300	3,400
Arrests warrants served	400	400	450
Orders of protection served	220	220	225
Snowmobile Unit:			
Total Hours	1,000	800	1,000
Arrests/Summons	110	80	120
Complaints Acted Upon	110	85	120
Accidents Investigated	10	5	10
Weapons & Ordnance:			
Bomb Squad Calls	100	230	260
Weapons & Ammunition Training Hours	4,400	6,956	7,276
Personnel Trained	2,600	2,197	2,365
Public Awareness & Crime Prevention Presentations	2,000	2,000	2,200
Number of civil process orders docketed	6,000	6,000	6,200

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1151010 Administration and Professional Services

Full-time Positions

1 SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092
2 UNDER SHERIFF	17	1	\$130,538	1	\$133,475	1	\$133,475
3 CHIEF OF ADMINISTRATION	15	1	\$104,147	1	\$107,687	1	\$107,687
4 SPECIAL ASSISTANT TO SHERIFF	10	1	\$62,891	1	\$64,306	1	\$64,306
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$59,262	1	\$59,262	1	\$59,262
6 DETECTIVE DEPUTY	09	1	\$75,158	1	\$77,801	1	\$77,801
7 SERGEANT	09	1	\$77,987	1	\$79,937	1	\$79,937
8 DEPUTY SHERIFF-CRIMINAL	08	1	\$74,228	1	\$76,085	1	\$76,085
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$48,260	1	\$51,622	1	\$51,622
10 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$50,060	1	\$50,060	1	\$50,060
11 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$50,129	1	\$50,129	1	\$50,129
12 INMATE HEALTH SERVICES NAVIGATOR	06	1	\$37,018	1	\$37,774	1	\$37,774
13 LEGAL STENOGRAPHER (SHERIFF)	06	1	\$47,888	1	\$48,966	1	\$48,966
14 SECRETARY, SHERIFF	06	1	\$46,974	1	\$48,030	1	\$48,030
15 PAYROLL CLERK (SHERIFF)	05	3	\$118,832	3	\$119,181	3	\$119,181
16 ACCOUNT CLERK (SHERIFF)	04	1	\$35,329	1	\$35,329	1	\$35,329
17 RECEPTIONIST	03	3	\$90,020	3	\$92,225	3	\$92,225
Total:		21	\$1,187,813	21	\$1,210,961	21	\$1,210,961

Part-time Positions

1 SENIOR STORES CLERK PT	20	1	\$13,038	1	\$13,038	1	\$13,038
2 DEPUTY SHERIFF (RESERVE) PT	08	1	\$21,859	1	\$21,859	1	\$21,859
Total:		2	\$34,897	2	\$34,897	2	\$34,897

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$98,380	1	\$100,594	1	\$100,594
2 DEPUTY SHERIFF-CRIMINAL	08	4	\$268,643	4	\$279,285	4	\$279,285
3 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$34,632	1	\$34,632	1	\$34,632
4 ACCOUNT CLERK (SHERIFF)	04	2	\$64,974	2	\$65,801	2	\$65,801
5 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,472	1	\$30,472	1	\$30,472
6 RECEPTIONIST	03	3	\$96,751	3	\$96,751	3	\$96,751
Total:		12	\$593,852	12	\$607,535	12	\$607,535

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$106,375	1	\$108,768	1	\$108,768
2 CAPTAIN	11	2	\$176,654	2	\$182,868	2	\$182,868
3 LIEUTENANT	10	4	\$336,873	4	\$345,295	4	\$345,295
4 SERGEANT	09	7	\$521,792	7	\$536,376	7	\$536,376
5 DEPUTY SHERIFF-CRIMINAL	08	68	\$4,552,094	68	\$4,733,075	68	\$4,733,075
6 RECEPTIONIST	03	5	\$154,388	5	\$155,752	5	\$155,752
Total:		87	\$5,848,176	87	\$6,062,134	87	\$6,062,134

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11510		Job Group	Current Year 2018		Ensuing Year 2019						
Police Services Division			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	\$84,990	1	\$88,020	1	\$88,020			
2	SENIOR TACTICAL FLIGHT OFFICER	11	1	\$84,188	1	\$87,116	1	\$87,116			
3	SERGEANT	09	1	\$79,407	1	\$81,392	1	\$81,392			
4	TACTICAL FLIGHT OFFICER	09	1	\$72,312	1	\$74,120	1	\$74,120			
5	DEPUTY SHERIFF-CRIMINAL	08	3	\$208,443	3	\$214,983	3	\$214,983			
Total:			7	\$529,340	7	\$545,631	7	\$545,631			
Part-time	Positions										
1	CAPTAIN-AVIATION - PT	30	1	\$10,000	1	\$10,000	1	\$10,000			
2	AVIATION MECHANIC (PT)	21	1	\$27,763	1	\$27,763	1	\$27,763			
3	DEPUTY SHERIFF (RESERVE) PT	08	11	\$154,159	11	\$154,159	11	\$154,159			
Total:			13	\$191,922	13	\$191,922	13	\$191,922			
Cost Center	1151050	Investigative Services									
Full-time	Positions										
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$106,375	1	\$108,768	1	\$108,768			
2	CAPTAIN	11	1	\$91,672	1	\$93,964	1	\$93,964			
3	SENIOR DETECTIVE (NARCOTICS)	11	2	\$175,860	2	\$181,080	2	\$181,080			
4	DETECTIVE DEPUTY	09	14	\$1,042,901	14	\$1,077,784	14	\$1,077,784			
5	DETECTIVE DEPUTY (ARSON)	09	2	\$148,881	2	\$152,604	2	\$152,604			
6	DEPUTY SHERIFF-CRIMINAL	08	6	\$402,824	6	\$417,519	6	\$417,519			
7	UNDERCOVER NARCOTICS DEPUTY	08	2	\$132,985	2	\$138,898	2	\$138,898			
Total:			28	\$2,101,498	28	\$2,170,617	28	\$2,170,617			
Part-time	Positions										
1	DEPUTY SHERIFF (RESERVE) PT	08	1	\$14,573	1	\$14,573	1	\$14,573			
Total:			1	\$14,573	1	\$14,573	1	\$14,573			
Cost Center	1151060	Community Programs									
Full-time	Positions										
1	COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$46,024	1	\$46,024	1	\$46,024			
2	SERGEANT	09	1	\$75,158	1	\$77,801	1	\$77,801			
3	DEPUTY SHERIFF-CRIMINAL	08	11	\$740,601	11	\$768,988	11	\$768,988			
4	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$48,026	1	\$48,026	1	\$48,026			
5	DOMESTIC VIOLENCE ADVOCATE	06	3	\$114,240	3	\$114,240	3	\$114,240			
6	RESOURCE TEAM WORKER	05	1	\$41,177	1	\$41,177	1	\$41,177			
7	ACCOUNT CLERK (SHERIFF)	04	1	\$31,685	1	\$31,685	1	\$31,685			
8	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$29,645	1	\$30,472	1	\$30,472			
9	RECEPTIONIST	03	1	\$36,615	1	\$36,615	1	\$36,615			
Total:			21	\$1,163,171	21	\$1,195,028	21	\$1,195,028			
Cost Center	1151070	Rath Patrol									
Full-time	Positions										
1	SERGEANT	09	1	\$79,407	1	\$81,392	1	\$81,392			
2	DEPUTY SHERIFF-CRIMINAL	08	11	\$647,804	11	\$690,337	11	\$690,337			
Total:			12	\$727,211	12	\$771,729	12	\$771,729			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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
2	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	153	\$336,600	153	\$336,600	153	\$336,600
	Total:		171	\$399,798	171	\$399,798	171	\$399,798

Fund Center Summary Totals

Full-time:	188	\$12,151,061	188	\$12,563,635	188	\$12,563,635
Part-time:	16	\$241,392	16	\$241,392	16	\$241,392
Seasonal:	171	\$399,798	171	\$399,798	171	\$399,798
Fund Center Totals:	375	\$12,792,251	375	\$13,204,825	375	\$13,204,825

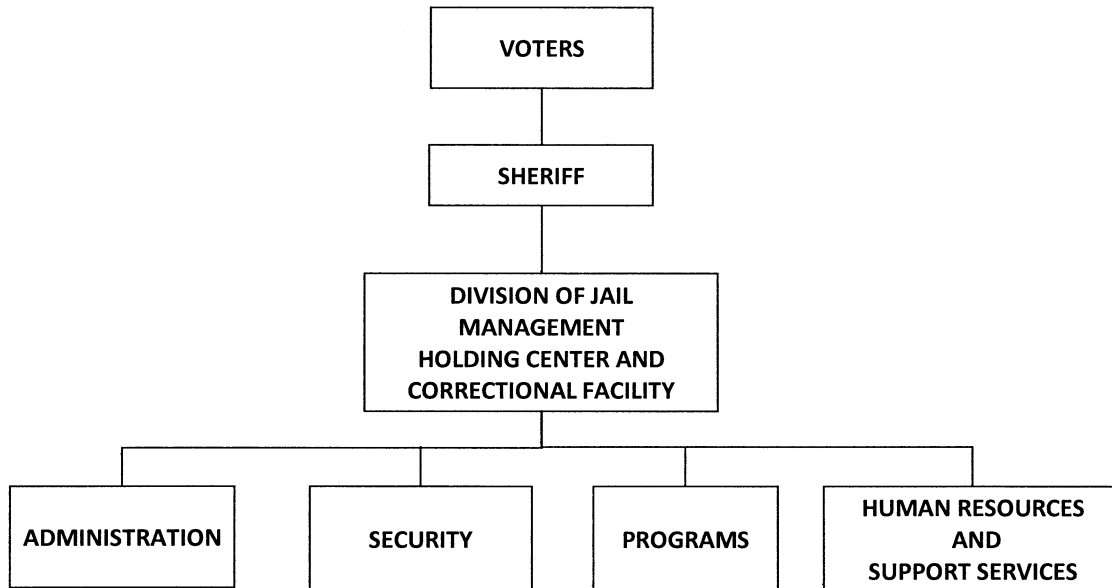
Fund: 110
Department: Police Services Division
Fund Center: 11510

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	11,638,904	11,578,477	12,183,477	12,561,984	12,561,984	-
500010 Part Time - Wages	255,544	243,869	243,869	241,392	241,392	-
500030 Seasonal - Wages	528,128	399,798	399,798	399,798	399,798	-
500300 Shift Differential	120,183	123,890	143,890	137,000	137,000	-
500320 Uniform Allowance	231,750	252,000	252,000	252,000	252,000	-
500330 Holiday Worked	223,068	260,000	278,000	262,500	262,500	-
500340 Line-up Pay	373,171	382,090	397,090	396,330	396,330	-
500350 Other Employee Payments	261,835	209,000	214,000	225,000	225,000	-
501000 Overtime	4,271,051	4,078,120	4,300,120	4,745,600	4,745,600	-
502000 Fringe Benefits	8,276,439	8,547,377	8,547,377	10,956,314	10,186,389	-
505000 Office Supplies	12,844	16,900	18,485	16,900	16,900	-
505200 Clothing Supplies	13,244	16,263	17,063	32,898	32,898	-
505600 Auto, Truck & Heavy Equip Supplies	178,909	202,400	202,400	202,950	202,950	-
506200 Maintenance & Repair	266,156	593,406	601,231	378,447	378,447	-
510000 Local Mileage Reimbursement	4,837	10,500	10,500	10,500	10,500	-
510100 Out Of Area Travel	72,555	142,125	142,125	317,660	317,660	-
510200 Training And Education	7,309	6,700	6,700	12,740	12,740	-
515000 Utility Charges	14,784	32,400	32,400	34,400	34,400	-
516010 Contract Pymts Nonprofit Purch Svcs	-	-	10,400	-	-	-
516020 Professional Svcs Contracts & Fees	101,291	119,350	119,350	141,200	141,200	-
516030 Maintenance Contracts	18,617	43,015	43,015	42,082	42,082	-
517817 Suicide Prevention and Crisis Svcs	62,725	63,100	63,100	63,100	63,100	-
530000 Other Expenses	64,258	74,000	67,630	76,000	76,000	-
545000 Rental Charges	31,230	33,250	33,250	34,250	34,250	-
555050 Insurance Premiums	20,842	-	7,870	16,000	16,000	-
559000 County Share - Grants	60,581	72,241	72,241	94,320	94,320	-
561410 Lab & Technical Equipment	352,824	228,000	336,900	439,907	439,907	-
561420 Office Eqmt, Furniture & Fixtures	17,427	8,250	8,250	12,800	12,800	-
561440 Motor Vehicles	462,764	495,170	897,262	-	-	-
575000 Interfund Expenditure Non-Subsidy	38,000	-	-	-	-	-
910600 ID Purchasing Services	25,163	25,545	25,545	24,611	28,179	-
910700 ID Fleet Services	578,192	680,247	680,247	718,255	1,544,981	-
911500 ID Sheriff Division Services	(3,136,532)	(2,836,460)	(2,840,345)	(3,308,718)	(3,308,718)	-
912000 ID Dept of Social Services Svcs	1,035,258	1,157,217	1,157,217	1,355,128	1,355,128	-
912215 ID DPW Mail Svcs	-	100	100	-	-	-
980000 ID DISS Services	625,083	671,318	671,318	671,318	688,734	-
Total Appropriations	27,108,434	27,929,658	29,343,875	31,564,666	31,642,451	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406010 State Aid - Navigation Law Enforc	99,813	60,500	60,500	80,500	80,500	-
406020 State Aid - Snowmobile Law Enforc	11,922	12,500	12,500	12,500	12,500	-
408530 State Aid - Criminal Justice Prog	112,027	-	-	-	-	-
409000 State Aid Revenues	95,824	-	9,000	-	-	-
409020 Miscellaneous State Aid	47,291	-	-	-	-	-
410510 Federal Drug Enforcement	18,408	17,753	17,753	18,343	18,343	-
414020 Miscellaneous Federal Aid	250,572	93,259	93,259	105,030	105,030	-
415510 Civil Process Fees - Sheriff	1,056,934	1,061,690	1,061,690	1,061,690	1,061,690	-
415520 Sheriff Fees	36,921	32,500	32,500	32,500	32,500	-
418400 Subpoena Fees	374	-	-	-	-	-
420030 Police Services-Other Governments	308,375	307,550	307,550	307,550	307,550	-
420499 Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	-
421550 Forfeiture Crime Proceeds	112,245	-	520,217	-	-	-
422000 Copies	552	-	-	-	-	-
466000 Miscellaneous Receipts	17,820	180,000	180,000	395,000	395,000	-
466070 Refunds Of Prior Years Expenses	80	-	-	-	-	-
466130 Other Unclassified Revenues	7,676	-	-	-	-	-
466360 Stadium Reimbursement	632,415	595,500	595,500	720,500	720,500	-
Total Revenues	2,903,743	2,455,746	2,984,963	2,828,107	2,828,107	-

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	78,798,032	82,444,498	82,844,498	86,023,231
Other	<u>6,215,738</u>	<u>6,255,239</u>	<u>6,255,239</u>	<u>6,281,029</u>
Total Appropriation	85,013,771	88,699,737	89,099,737	92,304,260
Revenue	<u>1,749,464</u>	<u>1,135,368</u>	<u>1,135,368</u>	<u>975,166</u>
County Share	83,264,306	87,564,369	87,964,369	91,329,094

DESCRIPTION

The Division of Jail Management 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 2019

- 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 2017	Estimated 2018	Estimated 2019
<u>HOLDING CENTER</u>			
<i>Inmate Security</i>			
Inmates admitted to facility	13,367	18,126	19,032
Average Daily Population	426	566	594
<i>Inmate Services</i>			
Inmates provided medical treatment	35,998	48,815	51,255
Inmates transported to ECMC for treatment	656	833	875
Number of religious services held	101	129	135
<u>CORRECTIONAL FACILITY</u>			
<i>Inmate Security</i>			
Average Daily Population	644	787	826
Parole violators	61	59	62
Inmates Processed Per Year	4,838	5,529	5,805

Outcome Measures

	Estimated 2018
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

2019 Budget Estimate - Summary of Personal Services

Fund Center: 116			Job Group	Current Year 2018		Ensuing Year 2019						
Jail Management Division				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	\$114,579	1	\$117,158	1	\$117,158			
2	FIRST DEPUTY SUPERINTENDENT-SHERIFF		15	2	\$217,206	2	\$222,092	2	\$222,092			
3	CHIEF OF OPERATIONS (SHERIFF)		13	2	\$168,295	2	\$173,039	2	\$173,039			
4	CORRECTION OFFICER		11	1	\$63,287	1	\$65,415	1	\$65,415			
5	SERGEANT-OFFICER		10	1	\$70,244	1	\$70,244	1	\$70,244			
6	COMMITMENTS CLERK		09	2	\$101,414	2	\$104,928	2	\$104,928			
7	DEPUTY SHERIFF-OFFICER		08	3	\$178,676	3	\$178,676	3	\$178,676			
8	CONFIDENTIAL AIDE (SHERIFF)		06	1	\$41,850	1	\$41,850	1	\$41,850			
9	RECORDS CLERK (HOLDING CENTER)		06	1	\$37,774	1	\$37,774	1	\$37,774			
10	RECEPTIONIST (CF)		05	1	\$33,811	1	\$35,588	1	\$35,588			
11	RECEPTIONIST CF		05	2	\$75,268	2	\$77,299	2	\$77,299			
12	ACCOUNT CLERK TYPIST - CIVIL		04	1	\$28,748	1	\$30,472	1	\$30,472			
13	RECEPTIONIST		03	2	\$64,124	2	\$64,124	2	\$64,124			
Total:			20		\$1,195,276	20	\$1,218,659	20	\$1,218,659			
Cost Center	1161020	Security HC										
Full-time	Positions											
1	CAPTAIN-OFFICER		11	4	\$299,738	4	\$302,805	4	\$302,805			
2	LIEUTENANT-OFFICER		10	6	\$402,253	6	\$410,789	6	\$410,789			
3	SERGEANT-OFFICER		10	32	\$2,160,660	32	\$2,165,046	32	\$2,165,046			
4	DEPUTY SHERIFF OFFICER (SPANISH SPK)		08	3	\$170,099	3	\$171,258	3	\$171,258			
5	DEPUTY SHERIFF-OFFICER		08	342	\$18,872,153	342	\$18,992,922	342	\$18,992,922			
6	RECORDS CLERK (HOLDING CENTER)		06	19	\$751,779	19	\$754,660	19	\$754,660			
7	SENIOR ACCOUNT CLERK TYPIST-CIVIL		06	1	\$42,779	1	\$42,779	1	\$42,779			
Total:			407		\$22,699,461	407	\$22,840,259	407	\$22,840,259			
Part-time	Positions											
1	HOLDING CENTER GUARD (PT)		08	41	\$681,166	41	\$681,166	41	\$681,166			
Total:			41		\$681,166	41	\$681,166	41	\$681,166			
Cost Center	1161040	Food Service HC										
Full-time	Positions											
1	COOK-MANAGER (HOLDING CENTER)		09	1	\$59,262	1	\$59,262	1	\$59,262			
2	COOK HOLDING CENTER		05	1	\$34,260	1	\$33,581	1	\$33,581			
3	ASSISTANT COOK-HOLDING CENTER		04	3	\$100,497	3	\$100,497	3	\$100,497			
4	KITCHEN HELPER (HOLDING CENTER)		03	9	\$288,481	9	\$290,854	9	\$290,854			
Total:			14		\$482,500	14	\$484,194	14	\$484,194			
Cost Center	1161060	Programs HC										
Full-time	Positions											
1	DEPUTY SHERIFF-OFFICER		08	1	\$62,032	1	\$62,032	1	\$62,032			
2	MAINTENANCE WORKER (SHERIFF)		05	1	\$37,551	1	\$37,551	1	\$37,551			
3	LABORER (SHERIFF)		04	9	\$295,858	9	\$297,265	9	\$297,265			
Total:			11		\$395,441	11	\$396,848	11	\$396,848			
Cost Center	1161070	Court Security										
Full-time	Positions											
1	COURT OFFICER (SHERIFF)		06	3	\$137,145	3	\$135,435	3	\$135,435			
Total:			3		\$137,145	3	\$135,435	3	\$135,435			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

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

Cost Center 1161080 Transportation

Full-time Positions

1 SERGEANT-OFFICER	10	3	\$210,721	3	\$210,721	3	\$210,721
2 DEPUTY SHERIFF OFFICER (55A)	08	1	\$60,201	1	\$60,798	1	\$60,798
3 DEPUTY SHERIFF-OFFICER	08	36	\$2,191,237	36	\$2,194,795	36	\$2,194,795
Total:		40	\$2,462,159	40	\$2,466,314	40	\$2,466,314

Cost Center 1163020 Security CF

Full-time Positions

1 CORRECTION CAPTAIN	14	1	\$88,602	1	\$90,596	1	\$90,596
2 CORRECTION LIEUTENANT	13	7	\$557,836	7	\$573,136	7	\$573,136
3 CORRECTION SERGEANT	12	22	\$1,556,275	22	\$1,600,484	22	\$1,600,484
4 CORRECTION OFFICER	11	115	\$7,396,835	115	\$7,614,738	115	\$7,614,738
5 CORRECTION OFFICER (SPANISH SPEAKING)	11	1	\$66,870	1	\$68,376	1	\$68,376
6 CORRECTION OFFICER CF	11	85	\$4,513,224	85	\$4,806,057	85	\$4,806,057
7 CORRECTION OFFICER CF (55A)	11	1	\$54,852	1	\$58,211	1	\$58,211
8 IDENTIFICATION OFFICER	11	2	\$119,335	2	\$124,996	2	\$124,996
Total:		234	\$14,353,829	234	\$14,936,594	234	\$14,936,594

Cost Center 1163040 Food Service CF

Full-time Positions

1 ASSISTANT FOOD SERVICE MANAGER	10	1	\$60,798	1	\$62,166	1	\$62,166
2 COOK	05	5	\$197,400	5	\$203,203	5	\$203,203
Total:		6	\$258,198	6	\$265,369	6	\$265,369

Cost Center 1163060 Programs CF

Regular Part-time Positions

1 INDUSTRIAL TRAINING SUPERVISOR RPT	09	1	\$50,112	1	\$51,239	1	\$51,239
Total:		1	\$50,112	1	\$51,239	1	\$51,239

Fund Center Summary Totals

Full-time:	735	\$41,984,009	735	\$42,743,672	735	\$42,743,672
Part-time:	41	\$681,166	41	\$681,166	41	\$681,166
Regular Part-time:	1	\$50,112	1	\$51,239	1	\$51,239
Fund Center Totals:	777	\$42,715,287	777	\$43,476,077	777	\$43,476,077

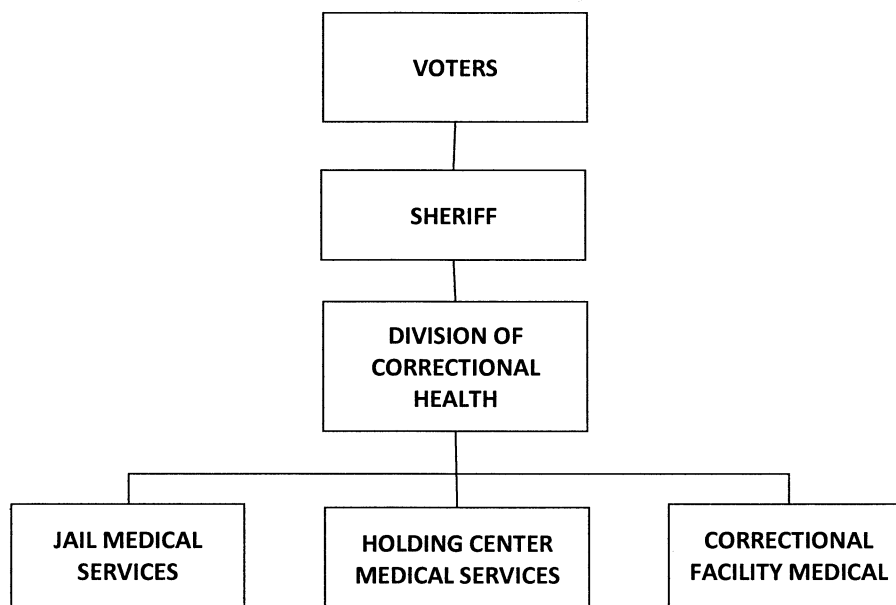
Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	38,782,881	40,868,459	41,168,459	42,743,672	42,743,672	-
500010	Part Time - Wages	635,132	689,737	689,737	681,166	681,166	-
500020	Regular PT - Wages	43,509	46,265	46,265	51,239	51,239	-
500030	Seasonal - Wages	312	-	-	-	-	-
500300	Shift Differential	805,189	839,970	839,970	839,970	839,970	-
500320	Uniform Allowance	631,950	648,750	648,750	645,150	645,150	-
500330	Holiday Worked	978,087	1,002,300	1,002,300	1,002,300	1,002,300	-
500340	Line-up Pay	1,544,062	1,638,963	1,638,963	1,709,739	1,709,739	-
500350	Other Employee Payments	282,420	110,760	110,760	112,500	112,500	-
501000	Overtime	8,063,695	7,840,000	7,940,000	8,108,800	8,108,800	-
502000	Fringe Benefits	27,030,797	28,759,294	28,759,294	31,859,886	30,128,695	-
505000	Office Supplies	42,044	53,200	53,200	53,200	53,200	-
505200	Clothing Supplies	256,612	288,930	288,930	306,225	306,225	-
505400	Food & Kitchen Supplies	1,875,314	2,040,500	2,030,500	2,040,500	2,040,500	-
505600	Auto, Truck & Heavy Equip Supplies	52,208	52,500	52,500	58,875	58,875	-
506200	Maintenance & Repair	360,155	381,210	381,210	422,080	422,080	-
510000	Local Mileage Reimbursement	1,710	2,000	2,000	2,000	2,000	-
510100	Out Of Area Travel	25,554	35,000	35,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	191,272	258,400	258,400	242,400	242,400	-
516030	Maintenance Contracts	164,483	225,820	225,820	220,892	220,892	-
530000	Other Expenses	68,575	80,500	80,500	83,500	83,500	-
545000	Rental Charges	4,201	4,800	4,800	4,800	4,800	-
561410	Lab & Technical Equipment	339,248	166,695	166,695	226,605	226,605	-
561420	Office Eqmt, Furniture & Fixtures	40,631	5,200	15,200	34,500	34,500	-
561440	Motor Vehicles	401,859	61,300	61,300	-	-	-
575000	Interfund Expenditure Non-Subsidy	52,000	-	-	-	-	-
910600	ID Purchasing Services	36,052	37,127	37,127	37,127	40,955	-
910700	ID Fleet Services	67,856	49,445	49,445	49,445	74,983	-
942000	ID Library Services	196,102	189,431	189,431	186,935	186,935	-
980000	ID DISS Services	2,039,864	2,323,181	2,323,181	2,323,181	2,247,579	-
Total Appropriations		85,013,774	88,699,737	89,099,737	94,081,687	92,304,260	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
408530	State Aid - Criminal Justice Prog	268,932	242,235	242,235	233,319	233,319	-
410150	SSA-SSI Prison Incentive Program	88,800	90,000	90,000	90,000	90,000	-
415500	Prisoner Transportation	31,124	17,000	17,000	17,000	17,000	-
415600	ECCF- Inmate Disciplinary Surcharge	16,624	14,500	14,500	14,500	14,500	-
415620	Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	-
415622	Jail Phone Revenue	1,222,688	651,870	651,870	500,584	500,584	-
422000	Copies	1,938	1,500	1,500	1,500	1,500	-
466000	Miscellaneous Receipts	3,457	2,500	2,500	2,500	2,500	-
466130	Other Unclassified Revenues	138	-	-	-	-	-
Total Revenues		1,749,464	1,135,368	1,135,368	975,166	975,166	-

SHERIFF

DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	7,890,266	9,479,395	9,479,395	9,958,212
Other	3,958,324	4,201,054	4,201,054	4,196,310
Total Appropriation	11,848,590	13,680,449	13,680,449	14,154,522
Revenue	<u>881</u>	<u>300</u>	<u>300</u>	<u>300</u>
County Share	11,847,709	13,680,149	13,680,149	14,154,222

DESCRIPTION

The Division of Correctional Health provides individualized medical care for inmates remanded in custody to the Erie County Sheriff's Office. The Division is committed to improving the quality of health care within the Jail Management Division. The Division 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.

The Division cares for an average of 17,500 inmates per year with an average daily population of 1,300 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 Division is a major component of the community health system in Erie County. Division assesses community programs in an attempt to address the reentrance of the inmates into the community and their health care needs. The 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 Division of Correctional Health is to pursue and establish the highest ideals and ethical standards in the provision of health services to those who are incarcerated. The program is committed to improve health through education, training, and provision of compassionate, preventative and effective health services. Those incarcerated should leave their correctional period better educated and in the best health and condition possible to reenter their communities as contributing members of society.

Program Description

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

Program and Service Objectives

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

ECHC 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	327	332	349	331	379	451	436	654	639	803	622	579	5,902
Sick Call - seen by R.N.	1,038	775	852	746	776	994	741	646	640	666	651	709	9,234
CMO	90	Per Diem	Per Diem	Per Diem	17	117	287	119	115	96	57	81	979
Lab Tests	100	135	128	136	164	152	156	167	106	108	115	131	1,598
Inmates to ECMC & Other Clinics	63	54	46	33	49	57	34	33	17	27	25	27	465
ER by car	26 +2 W/C Van	26	30	17	18	17	20	13	13	15	11	4	210 +2 W/C Van
ER by ambulance	0	3	6	5	6	5	3	2	3	4	3	1	41
Admitted to ECMC 9th floor lock-up	11	10	3	12	12	8	4	5	5	9	6	1	86
Treatments	3,023	2,753	1,457	2,647	2,997	3,100	2,681	2,454	2,597	2,698	2,789	2,340	31,536
Average Daily Doses of Meds	975	950	1,066	915	985	960	985	1,055	955	1,110	1,150	1,145	12,251

ECCF 2017	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	340	200	294	300	319	308	329	309	398	387	275	288	3,747
Sick Call - seen by R.N.	417	475	571	463	532	524	415	509	569	502	550	571	6,098
Seen by CMO	35	Per Diem	Per Diem	Per Diem	46	69	50	73	20	105	24	39	461
Lab Tests	124	108	101	113	143	151	106	176	148	119	101	83	1,473
X-rays at ECCF	6	4	5	6	12	8	13	17	9	23	11	11	125
Inmates to ECMC & Other Clinics	15	19	22	14	7	21	13	23	31	32	24	20	241
ER by car	6	9	9	7	6	8	3	4	8	6	0	3	69
ER by ambulance	0	1	1	0	1	2	1	2	0	3	2	0	13
Admitted to ECMC 9th floor lock-up	1	1	3	2	1	1	0	0	2	4	1	0	16
Treatments	800	975	1,300	1,200	1,250	1,100	1,050	1,200	1,000	1,300	1,325	1,300	13,800
Average Daily Doses of Meds	1,050	1,075	1,100	1,100	1,100	1,100	1,050	1,100	1,150	1,100	1,075	1,100	31,100

Top Priorities for 2019

The Division 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 2017	Estimated 2018	Estimated 2019
Cost of medical care within per individual	\$759.85	\$759.85	\$845.85

The Erie County 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 identified for quality and fiscal improvements. The areas identified are as follows:

- Pharmaceutical
- ECMCC off-site clinics/inpatient services
- Mobile x-ray – CHD has hired a new company to provide more comprehensive services
- Professional fee for service
- Ambulance Service
- Material management
- Contracted nursing (Supplemental Health Care)

Performance Goals 2019

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

2019 Budget Estimate - Summary of Personal Services

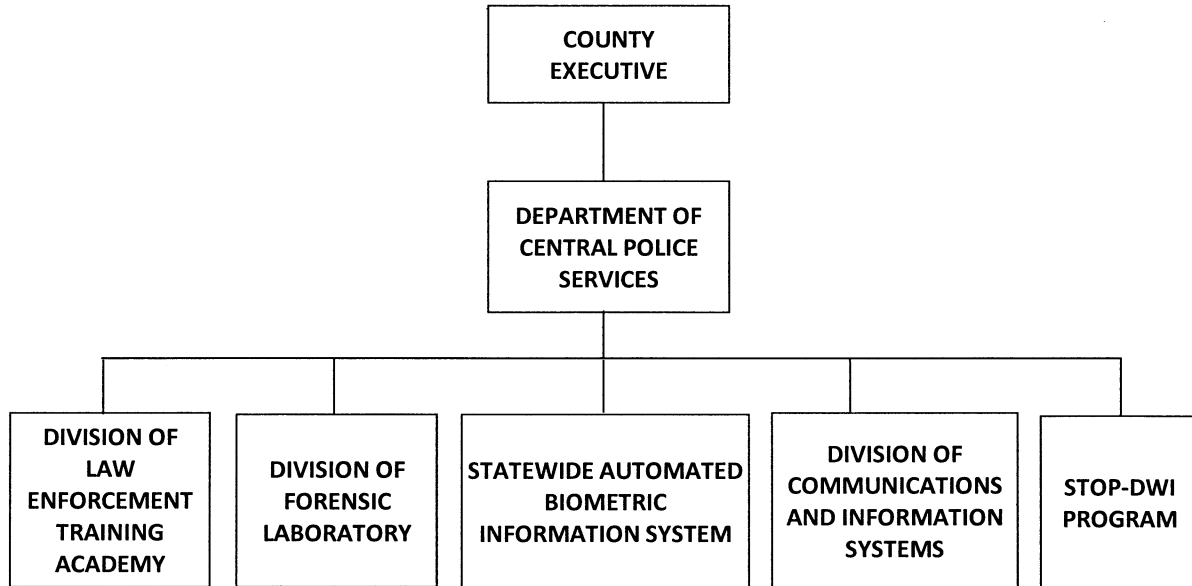
Fund Center: 11650			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
Correctional Health Services Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1165010	Jail Medical Services Administration										
Full-time	Positions											
1	DIRECTOR OF NURSING (CORR HEALTH)		21	1	\$83,370	1	\$90,018	1	\$90,018			
2	ASSISTANT DIRECTOR NURSING (CORR HEALTH)		20	1	\$64,555	1	\$69,871	1	\$69,871			
3	DIRECTOR OF CORRECTIONAL HEALTH SERVICES		16	1	\$100,199	1	\$102,454	1	\$102,454			
4	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE		16	1	\$119,525	1	\$122,215	1	\$122,215			
5	QUALITY IMPROVEMENT NURSE (CORR HEALTH)		10	1	\$73,289	1	\$74,955	1	\$74,955			
	Total:			5	\$440,938	5	\$459,513	5	\$459,513			
Cost Center	1165020	Holding Center Medical Services										
Full-time	Positions											
1	DENTIST (CORR HEALTH)		16	1	\$78,375	1	\$80,140	1	\$80,140			
2	SENIOR NURSE PRACTITIONER (CORR HEALTH)		16	3	\$320,921	3	\$330,804	3	\$330,804			
3	HEAD NURSE (HOLDING CENTER)		10	3	\$191,250	3	\$192,219	3	\$192,219			
4	MEDICAL RECORD ADMINISTRATOR CF		10	1	\$59,489	1	\$60,828	1	\$60,828			
5	PRINCIPAL CLERK (CF)		08	2	\$76,824	2	\$83,305	2	\$83,305			
6	REGISTERED NURSE (HOLDING CENTER)		08	12	\$700,924	12	\$702,525	12	\$702,525			
7	HOLDING CENTER MEDICAL AIDE		07	18	\$977,464	18	\$984,387	18	\$984,387			
8	MEDICAL OFFICE ASSISTANT CF		06	2	\$81,384	2	\$83,215	2	\$83,215			
9	SENIOR CLERK TYPIST CF		06	1	\$38,947	1	\$39,824	1	\$39,824			
10	SENIOR MEDICAL SECRETARY (SHERIFF)		04	3	\$104,141	3	\$104,141	3	\$104,141			
	Total:			46	\$2,629,719	46	\$2,661,388	46	\$2,661,388			
Part-time	Positions											
1	REGISTERED NURSE (HOLDING CENTER) PT NB		23	10	\$316,160	10	\$316,160	10	\$316,160			
2	HOLDING CENTER MEDICAL AIDE (PT) NB		22	4	\$79,040	4	\$79,040	4	\$79,040			
	Total:			14	\$395,200	14	\$395,200	14	\$395,200			
Regular Part-time	Positions											
1	MEDICAL OFFICE ASSISTANT (RPT) (CF)		06	1	\$17,311	1	\$18,247	1	\$18,247			
2	SENIOR MEDICAL SECRETARY (SHERIFF) RPT		04	1	\$29,597	1	\$29,597	1	\$29,597			
	Total:			2	\$46,908	2	\$47,844	2	\$47,844			
Cost Center	1165030	Corr. Facility Medical Services										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER (CORR HEALTH)		16	2	\$199,352	2	\$204,651	2	\$204,651			
2	CORRECTIONAL FACILITY MEDICAL AIDE		13	16	\$924,380	16	\$961,113	16	\$961,113			
3	HEAD NURSE (HOLDING CENTER)		10	1	\$75,529	1	\$75,529	1	\$75,529			
4	REGISTERED NURSE (CORRECTIONAL HEALTH)		08	8	\$479,975	8	\$487,548	8	\$487,548			
5	DENTAL ASSISTANT (CORR HEALTH)		05	1	\$42,017	1	\$43,220	1	\$43,220			
	Total:			28	\$1,721,253	28	\$1,772,061	28	\$1,772,061			
<u>Fund Center Summary Totals</u>												
		Full-time:	79	\$4,791,910	79	\$4,892,962	79	\$4,892,962				
		Part-time:	14	\$395,200	14	\$395,200	14	\$395,200				
		Regular Part-time:	2	\$46,908	2	\$47,844	2	\$47,844				
		Fund Center Totals:	95	\$5,234,018	95	\$5,336,006	95	\$5,336,006				

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	4,132,777	4,741,870	4,741,870	4,892,962	4,892,962	-
500010	Part Time - Wages	-	341,136	341,136	395,200	395,200	-
500020	Regular PT - Wages	44,023	48,037	48,037	47,844	47,844	-
500300	Shift Differential	83,986	94,905	94,905	96,905	96,905	-
500320	Uniform Allowance	28,963	38,700	38,700	37,800	37,800	-
500330	Holiday Worked	134,188	137,780	137,780	141,250	141,250	-
500340	Line-up Pay	105,402	123,375	123,375	91,375	91,375	-
500350	Other Employee Payments	57,505	32,750	32,750	35,750	35,750	-
501000	Overtime	663,418	695,200	695,200	763,000	688,000	-
502000	Fringe Benefits	2,640,004	3,225,642	3,225,642	3,706,189	3,531,126	-
505000	Office Supplies	10,957	9,500	9,500	9,000	9,000	-
505200	Clothing Supplies	8,583	11,500	11,500	10,750	10,750	-
505800	Medical & Health Supplies	410,138	492,000	482,000	402,000	402,000	-
506200	Maintenance & Repair	3,559	4,500	14,500	7,000	7,000	-
510000	Local Mileage Reimbursement	642	1,000	1,000	1,000	1,000	-
510100	Out Of Area Travel	2,134	10,000	16,300	10,000	10,000	-
510200	Training And Education	12,366	10,000	3,700	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	2,647,382	2,718,812	2,718,812	2,718,812	2,718,812	-
516030	Maintenance Contracts	18,570	25,000	25,000	25,000	25,000	-
516050	Dept Payments to ECMCC	530,439	570,000	570,000	650,000	650,000	-
545000	Rental Charges	443	1,500	1,500	1,500	1,500	-
561410	Lab & Technical Equipment	5,556	10,000	10,000	25,000	25,000	-
910600	ID Purchasing Services	15,509	15,953	15,953	15,953	17,598	-
910700	ID Fleet Services	-	305	305	305	25	-
912215	ID DPW Mail Svcs	39	100	100	-	45	-
912730	ID Health Lab Services	13,760	10,000	10,000	2,000	2,000	-
980000	ID DISS Services	278,246	310,884	310,884	310,884	306,580	-
Total Appropriations		11,848,589	13,680,449	13,680,449	14,407,479	14,154,522	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
422000	Copies	881	300	300	300	300	-
Total Revenues		881	300	300	300	300	-

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	918,294	913,176	943,776	1,079,697
Other	<u>1,424,186</u>	<u>1,628,204</u>	<u>1,636,304</u>	<u>2,072,265</u>
Total Appropriation	2,342,480	2,541,380	2,580,080	3,151,962
Revenue	<u>20,142</u>	<u>20,000</u>	<u>28,100</u>	<u>20,000</u>
County Share	2,322,338	2,521,380	2,551,980	3,131,962

DESCRIPTION

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

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

MISSION STATEMENT

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

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

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

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

Program and Service Objectives

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

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 21 full time positions and 2 part time positions filled and are comprised of the following three analytical sections: Chemistry, 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-eight (48) different law enforcement agencies during the 2018 calendar year. Additionally, the Laboratory has two (2) Evidence Clerks whom are responsible for receiving, inventorying, and logging all evidence that is submitted to the laboratory, as well as releasing the appropriate evidence 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 analysis in four different analytical disciplines: seized drugs, ignitable liquid residue analysis, impressions, and trace analysis. The largest number of cases received into the laboratory involve controlled substance identifications which are performed on items of evidence that have been seized or purchased by law enforcement and are suspected to contain illegal drugs. This analysis is routinely performed using gas chromatography/mass spectrometry. Opiate-related identifications are tracked and distributed to High Intensity Drug Trafficking Area (HIDTA) and the Drug Enforcement Administration (DEA) for investigative purposes. Ignitable liquid residue analysis involves the examination of fire debris and liquids for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Impression analysis involves the examination and comparison of footwear, tire, or fabric impressions to possible sources. Trace (Materials) analyses include the identification and comparison of paints, tapes or polymers using Fourier Transform Infrared Spectroscopy and performing physical fit comparisons (fracture matches).

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in the areas of: biological fluid identification (Forensic Biology) and/or DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, the lab performs biological 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 also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. The DNA Section is a participant in the National DNA Databank network (CODIS), which is instrumental in providing key investigative information to law enforcement agencies.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, firearm identification, serial number restoration, length determination, identification and classification of fired ammunition components and microscopic comparison of fired ammunition components. The Firearms Section is a participant in the National Integrated Ballistic Information Network (NIBIN), which is instrumental in providing key investigative information to the law enforcement community.

The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

To provide forensic testing on physical evidence submitted by local, state, and federal law enforcement agencies to the Forensic Laboratory and to provide scientific testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2019

- Maintain ISO/IEC Accreditation through the ANSI-ASQ National Accreditation Board.
- Continue to improve the efficiency and scientific capabilities of each section of the laboratory by monitoring evidence handling, test methods and aging instrumentation in an effort to decrease the backlogs and turnaround times. This includes review of peer-reviewed publications regarding new forensic technology. Continue to improve the quality of forensic services provided by the laboratory by evaluating the current quality-related measures and implementing changes.
- Continue to 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.
- Decrease the turnaround time involved in providing investigative information to law enforcement as a result of NIBIN entries.
- Complete training newly hired analysts in their respective disciplines.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of case submissions for analysis by Forensic Laboratory	8,797	8,522	8,400
Number of Forensic Laboratory staff appearances in criminal court cases	69	98	105
Number of case assignments for DNA analysis by Forensic Laboratory	1,832	1,730	1,800
Number of case assignments for Drug Analysis by Forensic Laboratory	3,300	3,484	3,500
Number of case assignments for Firearms by Forensic Laboratory	944	800	850

Outcome Measures

- Number of case assignments processed by the Forensic Laboratory in 2018.
- 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 2019.

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 Erie & Niagara Counties as well as the New York State Parks Police, the DEA, and Immigrations in 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 who has been wrongly accused or convicted of a crime.

New updates to the system are expected in 2019:

- New SABIS workstations and scanner (provided by DCJS)
- SAFRAN MORPO was acquired by Oberthur Technologies to form a new brand, IDEMIA.
- Continued improvement to the SABIS system.

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 2018

- 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, bi-annual trips to Albany, and training courses.
- Helped to investigate and solve many cases.
- Supervisory work in training upper level latent examiners to attain SABIS User status.
- Life Active Status with the International Association for Identification.

Top Priorities for 2019

- 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).
- Continuous training for myself and other agencies.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated* 2019
Total cases entered in SABIS	275	250	240
Total prints entered in SABIS	500	450	425
Total hits (positive identifications)	125	100	95

Trend

The downward trend in fingerprints and palmprints is being attributed to television crime shows glamorizing DNA as a sole source of identity. This office is pro-actively sending letters to television crime show screenwriters to encourage them to highlight biometric evidence collection as a great source of criminal identification that can give them a criminal source in a fraction of the time.

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 and procedures. 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 2019

- 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.
- Enhance the web (browser) based map to include partner agencies such as Buildings and Grounds.
- 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.
- Refine the Fire Dispatch module in the Enterprise Computer Aided Dispatch software.
- Complete a project to leverage municipal fiber to expand both the data and 911 networks.
- Expand emergency text messaging to suburban PSAPs, which will include deployment, configuration and training.
- Add ASAP-to-PSAP (Automated Secure Alarm Protocol) capabilities to dispatch centers.
- Refresh E9-1-1 equipment in Public Safety Answering Points as the equipment reaches its expected end-of-life.
- Update MIS reporting software for 911 telephony system.
- Expand the interface between dispatch Centers and NITTEC.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of Public Safety Agencies Served	68	70	70
Number of law enforcement systems maintained	16	16	16
Number of discrete modules within Law Enforcement Systems	78	81	83
Persons trained in use of law enforcement information systems	255	250	185
Number of 911 emergency telephone system calls processed through CPS	563,738	600,000	650,000
Number of calls other than 911 processed through CPS	165,049	170,000	175,000
Number of 911 emergency text messages processed	1,537	1,600	1,700
Number of Recording requests completed	2,068	2,300	2,400
Number of Primary police, fire, and emergency medical services Dispatch points supported in countywide 911 system (PSAPs)	16	16	16
Number of Secondary PSAPs	3	3	3
Street address database updates supplied to telephone companies for countywide 911 system	1,084	1,200	1,200

Outcome Measures

- Number of 911 emergency telephone calls answered in 2019.
- Number of discrete modules within the law enforcement information systems in 2019.
- Number of law enforcement recordings in 2019.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16500

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

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$102,126	1	\$110,186	1	\$110,186
2	SABIS MANAGER	11	1	\$62,657	1	\$64,066	1	\$64,066
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$48,348	1	\$51,837	1	\$51,837
4	ADMINISTRATIVE CLERK	07	1	\$45,564	1	\$47,617	1	\$47,617
5	PRINCIPAL CLERK	06	1	\$41,800	1	\$43,643	1	\$43,643
	Total:		5	\$300,495	5	\$317,349	5	\$317,349

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$97,280	1	\$99,468	1	\$99,468
2	FORENSIC CHEMIST II	12	3	\$195,915	3	\$203,557	3	\$203,557
3	SENIOR EVIDENCE CLERK	08	1	\$50,530	1	\$51,668	1	\$51,668
	Total:		5	\$343,725	5	\$354,693	5	\$354,693

Fund Center Summary Totals

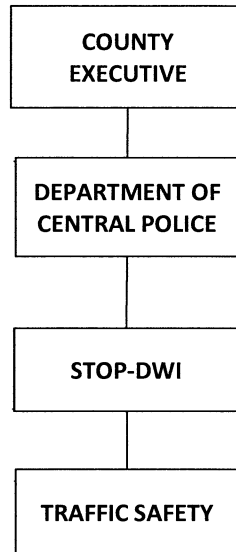
Full-time:	10	\$644,220	10	\$672,042	10	\$672,042
Fund Center Totals:	10	\$644,220	10	\$672,042	10	\$672,042

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	612,591	605,485	636,085	672,042	672,042	-
500300	Shift Differential	38	-	-	-	-	-
500350	Other Employee Payments	8,597	6,500	6,500	10,392	10,392	-
501000	Overtime	2,252	3,250	3,250	23,250	23,250	-
502000	Fringe Benefits	294,816	297,941	297,941	374,013	374,013	-
505000	Office Supplies	2,612	3,775	3,475	3,775	3,775	-
505800	Medical & Health Supplies	174,380	201,250	202,400	217,500	217,500	-
506200	Maintenance & Repair	2,723	7,900	11,400	9,600	9,600	-
510000	Local Mileage Reimbursement	-	150	150	150	150	-
510100	Out Of Area Travel	1,346	2,000	3,400	3,000	3,000	-
510200	Training And Education	3,228	2,000	5,000	5,050	5,050	-
516020	Professional Svcs Contracts & Fees	7,931	14,600	20,850	88,500	88,500	-
516030	Maintenance Contracts	27,768	30,500	33,800	36,800	36,800	-
559000	County Share - Grants	874,122	1,075,735	1,071,335	1,202,385	1,202,385	-
561410	Lab & Technical Equipment	75,804	17,400	11,600	110,240	110,240	-
570050	Interfund Transfers Capital	-	-	-	114,800	114,800	-
910600	ID Purchasing Services	11,123	11,842	11,842	11,842	13,063	-
910700	ID Fleet Services	7,054	12,053	12,053	12,053	7,795	-
912215	ID DPW Mail Svcs	1,584	1,470	1,470	1,470	1,853	-
912740	ID Medical Examiner Services	82,175	83,000	83,000	83,000	83,000	-
916500	ID Central Police Service Services	44,268	45,271	45,271	55,681	55,681	-
980000	ID DISS Services	108,068	119,258	119,258	119,258	119,073	-
Total Appropriations		2,342,480	2,541,380	2,580,080	3,154,801	3,151,962	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
408530	State Aid - Criminal Justice Prog	5,347	5,000	5,000	5,000	5,000	-
414010	Federal Aid - Other	-	-	8,100	-	-	-
415680	Payments - Home Care Review	14,644	15,000	15,000	15,000	15,000	-
466000	Miscellaneous Receipts	151	-	-	-	-	-
Total Revenues		20,142	20,000	28,100	20,000	20,000	-

STOP-DWI / TRAFFIC SAFETY OFFICE



STOP-DWI / TRAFFIC SAFETY	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	340,306	347,168	365,168	339,651
Other	<u>1,010,133</u>	<u>1,022,538</u>	<u>1,022,538</u>	<u>839,208</u>
Total Appropriation	1,350,439	1,369,706	1,387,706	1,178,859
Revenue	<u>1,350,439</u>	<u>1,369,706</u>	<u>1,387,706</u>	<u>1,178,859</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 2,700 (plus or minus 100) arrests made by Erie County police agencies each year. 2018 figures so far indicate an arrest count of in the range of 2,700. 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 2019

- 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 Pedestrian Safety Awareness project in partnership with the Governor's Traffic Safety Committee.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 2,700.
- 8 Seasonal DWI Enforcement initiatives, around Holidays 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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

	Job Group	Current Year 2018	----- Ensuing Year 2019 -----						
STOP-DWI / Traffic Safety		No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650060 STOP-DWI / Traffic Safety

Full-time Positions

1 PROJECT COORDINATOR (STOP DWI)	14	1	\$91,674	1	\$93,737	1	\$93,737
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$62,442	1	\$63,847	1	\$63,847
3 ACCOUNTANT	09	1	\$59,320	1	\$60,654	1	\$60,654
Total:		3	\$213,436	3	\$218,238	3	\$218,238

Fund Center Summary Totals

Full-time:	3	\$213,436	3	\$218,238	3	\$218,238
Fund Center Totals:	3	\$213,436	3	\$218,238	3	\$218,238

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	199,257	201,421	219,421	218,238	218,238	-
500300	Shift Differential	170	-	-	-	-	-
500350	Other Employee Payments	2,736	2,736	2,736	3,756	3,756	-
502000	Fringe Benefits	138,144	143,011	143,011	117,657	117,657	-
505000	Office Supplies	1,000	1,000	1,000	1,000	1,000	-
505400	Food & Kitchen Supplies	2,947	3,300	3,300	3,100	3,100	-
505800	Medical & Health Supplies	3,028	3,350	3,350	3,300	3,300	-
506200	Maintenance & Repair	2,056	2,161	2,161	1,936	1,936	-
510000	Local Mileage Reimbursement	213	700	700	580	580	-
510100	Out Of Area Travel	1,155	2,000	2,000	2,500	2,500	-
510200	Training And Education	4,691	7,124	7,124	6,066	6,066	-
516010	Contract Pymts Nonprofit Purch Svcs	631,186	603,450	603,450	556,600	556,600	-
516020	Professional Svcs Contracts & Fees	2,353	17,250	17,250	7,250	7,250	-
530000	Other Expenses	4,381	10,025	10,025	9,875	9,875	-
561410	Lab & Technical Equipment	-	7,455	7,455	-	-	-
910600	ID Purchasing Services	734	745	745	745	822	-
910700	ID Fleet Services	-	25	25	25	25	-
911400	ID District Attorney Services	125,000	125,000	125,000	75,000	75,000	-
911490	ID District Attorney Grant Services	25,001	25,000	25,000	25,000	25,000	-
911500	ID Sheriff Division Services	83,345	88,000	88,000	82,000	82,000	-
912215	ID DPW Mail Svcs	494	838	838	838	578	-
912600	ID Probation Services	150,000	150,000	150,000	100,000	100,000	-
912740	ID Medical Examiner Services	623	1,000	1,000	1,000	1,000	-
916500	ID Central Police Service Services	(44,268)	(45,271)	(45,271)	(55,681)	(55,681)	-
916700	ID Emergency Services	6,205	8,000	8,000	7,250	7,250	-
980000	ID DISS Services	9,990	11,386	11,386	11,386	11,007	-
Total Appropriations		1,350,441	1,369,706	1,387,706	1,179,421	1,178,859	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
409020	Miscellaneous State Aid	43,466	-	-	43,165	43,165	-
414000	Federal Aid	29,356	-	-	32,550	32,550	-
414010	Federal Aid - Other	-	45,000	45,000	6,375	6,375	-
415650	DWI Program	1,246,139	1,297,456	1,315,456	1,071,081	1,070,519	-
445030	Interest & Earnings General Invest	337	250	250	750	750	-
466340	STOP DWI Victim Impact Panel Fees	31,141	27,000	27,000	25,500	25,500	-
Total Revenues		1,350,439	1,369,706	1,387,706	1,179,421	1,178,859	-

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	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	6,178,400	6,569,913	6,569,913	7,434,797
Other	<u>960,005</u>	<u>1,187,330</u>	<u>1,187,330</u>	<u>1,150,382</u>
Total Appropriation	7,138,405	7,757,243	7,757,243	8,585,179
Revenue	<u>3,501,702</u>	<u>3,890,781</u>	<u>3,890,781</u>	<u>4,045,153</u>
County Share (Interfund Revenue Subsidy)	3,704,183	3,866,462	3,866,462	4,540,026
Revenue Less Expense	67,480	0	0	0

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

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

Cost Center 1650030 Information Systems

Full-time Positions

1 PROGRAMMER ANALYST	12	0	\$0	1	\$68,894	0	\$0	
2 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$62,657	1	\$65,528	1	\$65,528	
3 JUNIOR PROGRAMMER ANALYST	11	3	\$187,971	2	\$128,898	3	\$192,964	
4 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$54,422	1	\$56,188	1	\$56,188	
5 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$46,569	1	\$47,617	1	\$47,617	
Total:		6	\$351,619	6	\$367,125	6	\$362,297	

Cost Center 1650050 E-911 Services

Full-time Positions

1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$101,604	1	\$103,891	1	\$103,891	
2 DATABASE ADMINISTRATOR	14	0	\$0	1	\$87,757	1	\$87,757	New
3 DATABASE ADMINISTRATOR- CPS	13	1	\$76,970	0	\$0	0	\$0	Delete
4 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	13	0	\$0	1	\$76,932	0	\$0	
5 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$68,956	0	\$0	1	\$70,508	
6 SENIOR POLICE COMPLAINT WRITER	09	0	\$0	8	\$434,758	8	\$434,758	Reallocate
7 PUBLIC SAFETY DISPATCHER I	08	0	\$0	8	\$398,533	8	\$398,533	Reallocate
8 SENIOR POLICE COMPLAINT WRITER	08	8	\$386,512	0	\$0	0	\$0	
9 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	07	0	\$0	1	\$47,617	0	\$0	
10 POLICE COMPLAINT WRITER	07	0	\$0	19	\$827,682	19	\$827,682	Reallocate
11 POLICE COMPLAINT WRITER	07	0	\$0	1	\$39,052	1	\$39,052	New
12 PUBLIC SAFETY DISPATCHER I	07	8	\$353,588	0	\$0	0	\$0	
13 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	1	\$42,683	0	\$0	1	\$43,643	
14 POLICE COMPLAINT WRITER	06	19	\$728,893	0	\$0	0	\$0	
15 SENIOR TELEPHONE OPERATOR	05	1	\$38,572	1	\$39,440	1	\$39,440	
Total:		40	\$1,797,778	41	\$2,055,662	41	\$2,045,264	

Part-time Positions

1 POLICE COMPLAINT WRITER (PT) NB	07	0	\$0	4	\$39,926	4	\$39,926	Reallocate
2 POLICE COMPLAINT WRITER (PT) NB	06	6	\$53,298	0	\$0	0	\$0	Delete
3 POLICE COMPLAINT WRITER (PT) NB	06	4	\$36,053	0	\$0	0	\$0	
Total:		10	\$89,351	4	\$39,926	4	\$39,926	

Fund Center Summary Totals

Full-time:	46	\$2,149,397	47	\$2,422,787	47	\$2,407,561
Part-time:	10	\$89,351	4	\$39,926	4	\$39,926
Fund Center Totals:	56	\$2,238,748	51	\$2,462,713	51	\$2,447,487

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	1,818,503	2,008,659	2,008,659	2,422,787	2,407,561	-
500010 Part Time - Wages	59,147	83,807	83,807	39,926	39,926	-
500300 Shift Differential	34,531	33,700	33,700	33,700	33,700	-
500330 Holiday Worked	14,657	18,000	18,000	20,000	20,000	-
500350 Other Employee Payments	13,139	13,000	13,000	22,851	22,851	-
501000 Overtime	261,510	270,000	270,000	280,000	280,000	-
502000 Fringe Benefits	1,327,549	1,429,343	1,429,343	1,691,558	1,699,060	-
505000 Office Supplies	3,877	7,500	7,500	7,500	7,500	-
505200 Clothing Supplies	2,515	2,000	2,000	2,000	2,000	-
506200 Maintenance & Repair	3,222	7,500	7,500	7,500	7,500	-
510100 Out Of Area Travel	1,532	3,200	3,200	3,200	3,200	-
510200 Training And Education	7,653	4,788	4,788	6,788	6,788	-
515000 Utility Charges	593,152	388,000	388,000	388,000	388,000	-
516020 Professional Svcs Contracts & Fees	41,886	45,975	45,975	50,800	50,800	-
516030 Maintenance Contracts	297,412	656,050	656,050	630,525	630,525	-
530000 Other Expenses	564	1,000	1,000	1,000	1,000	-
561410 Lab & Technical Equipment	2,789	22,000	22,000	36,000	36,000	-
561420 Office Eqmt, Furniture & Fixtures	-	5,000	5,000	-	-	-
910600 ID Purchasing Services	4,873	4,924	4,924	4,924	5,432	-
916500 ID Central Police Service Services	(200,972)	(190,000)	(190,000)	(210,000)	(210,000)	-
980000 ID DISS Services	116,998	134,290	134,290	134,290	128,912	-
Total Appropriations	4,404,537	4,948,736	4,948,736	5,573,349	5,560,755	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
402400 E911 Surcharge	1,409,340	1,350,000	1,350,000	1,325,000	1,325,000	-
402700 Wireless Surcharge	2,071,778	2,525,000	2,525,000	2,700,000	2,700,000	-
486000 Interfund Revenue Subsidy	990,897	1,073,736	1,073,736	1,548,349	1,535,755	-
Total Revenues	4,472,015	4,948,736	4,948,736	5,573,349	5,560,755	-

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1272020 MERS

Full-time Positions

1 SENIOR MERS COORDINATOR

09

2

\$98,013

2

\$106,536

2

\$106,536

2 MERS COORDINATOR

08

13

\$577,349

13

\$627,552

13

\$627,552

Total:

15

\$675,362

15

\$734,088

15

\$734,088

Fund Center Summary Totals

Full-time:

15

\$675,362

15

\$734,088

15

\$734,088

Fund Center Totals:

15

\$675,362

15

\$734,088

15

\$734,088

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	603,748	625,735	625,735	734,088	734,088	-
500300	Shift Differential	14,597	18,130	18,130	18,130	18,130	-
500330	Holiday Worked	23,169	29,200	29,200	29,200	29,200	-
500350	Other Employee Payments	7,363	4,210	4,210	5,075	5,075	-
501000	Overtime	108,236	79,000	79,000	89,000	89,000	-
502000	Fringe Benefits	406,043	418,214	418,214	481,521	481,521	-
980000	ID DISS Services	38,190	43,922	43,922	43,922	42,078	-
Total Appropriations		1,201,346	1,218,411	1,218,411	1,400,936	1,399,092	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	20,366	15,642	15,642	20,014	20,014	-
409030	State Aid - Maint In Lieu Of Rent	218	139	139	139	139	-
486000	Interfund Revenue Subsidy	1,180,761	1,202,630	1,202,630	1,380,783	1,378,939	-
Total Revenues		1,201,345	1,218,411	1,218,411	1,400,936	1,399,092	-

2019 Budget Estimate - Summary of Personal Services

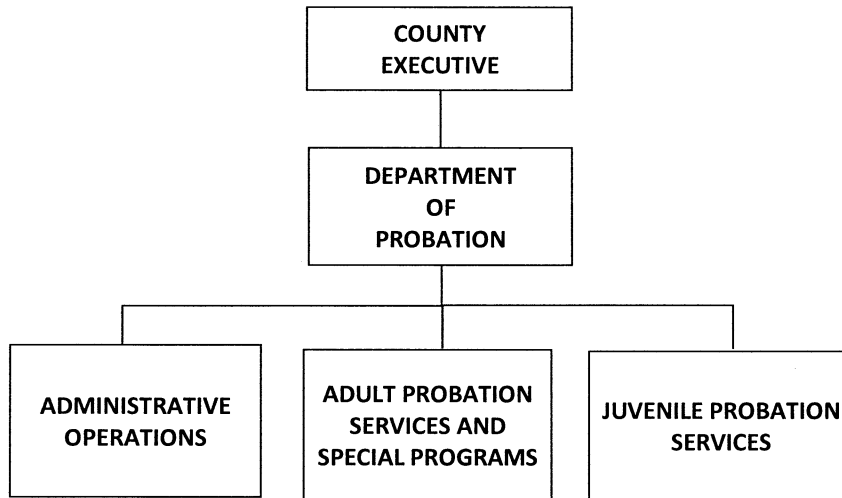
Fund Center: 11510												
Police Services Division			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151045	Sheriff Dispatch										
Full-time	Positions											
1	DISPATCHER (SHERIFF)		08	16	\$776,402	16	\$777,484	16	\$777,484			
	Total:			16	\$776,402	16	\$777,484	16	\$777,484			
 <u>Fund Center Summary Totals</u>												
	Full-time:			16	\$776,402	16	\$777,484	16	\$777,484			
	Fund Center Totals:			16	\$776,402	16	\$777,484	16	\$777,484			

Fund: 230
 Department: Sheriff Division
 Fund Center: 11510

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	724,668	775,225	775,225	777,484	777,484	-
500300	Shift Differential	18,225	21,500	21,500	21,500	21,500	-
500320	Uniform Allowance	12,000	12,000	12,000	12,000	12,000	-
500330	Holiday Worked	19,196	22,500	22,500	22,500	22,500	-
500340	Line-up Pay	43	-	-	-	-	-
500350	Other Employee Payments	4,339	2,500	2,500	2,500	2,500	-
501000	Overtime	167,985	139,500	139,500	167,000	167,000	-
502000	Fringe Benefits	539,753	565,690	565,690	571,701	571,701	-
505200	Clothing Supplies	3,979	4,000	4,000	4,000	4,000	-
980000	ID DISS Services	42,336	47,181	47,181	47,181	46,647	-
Total Appropriations		1,532,524	1,590,096	1,590,096	1,625,866	1,625,332	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
486000	Interfund Revenue Subsidy	1,532,524	1,590,096	1,590,096	1,625,866	1,625,332	-
Total Revenues		1,532,524	1,590,096	1,590,096	1,625,866	1,625,332	-

PROBATION



PROBATION	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	11,395,876	11,735,371	12,215,474	14,226,063
Other	<u>(90,414)</u>	<u>68,040</u>	<u>181,601</u>	<u>303,382</u>
Total Appropriation	11,305,461	11,803,411	12,397,075	14,529,445
Revenue	<u>1,838,738</u>	<u>1,898,550</u>	<u>2,142,214</u>	<u>3,773,465</u>
County Share	9,466,723	9,904,861	10,254,861	10,755,980

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 (17 and over as well as 18 and over commencing 10/1/18) 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 awaiting disposition or adjudicated as either PINS or JD, working closely with the youth and their families to provide needed services and to ensure community safety. Beginning on October 1, 2018 the division will support the Youth Part of the Superior Court as "Raise the Age" legislation is implemented.

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, 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 2019

- Implementing Raise the Age mandated effective 10/1/2018. This will involve hiring extra staff, operating a new Youth Part court and creating new policies and procedures.
- Implement a fourth week of Fundamentals of Probation Training, newly mandated by DCJS.
- 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 2017	Estimated 2018	Estimated 2019
Fines	\$217,901	\$201,779	\$195,000
Restitution	\$390,446	\$498,914	\$400,000
Mandatory Surcharge from Court	\$219,748	\$201,241	\$200,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$503,820	\$567,575	\$550,000
Restitution Surcharge 10%	\$24,744	\$34,797	\$35,000
Drug Testing	\$35,956	\$40,731	\$40,000
Electronic Monitoring	\$3,053	\$4,481	\$4,000
Fines - Revenue for Probation	\$12,686	\$10,000	\$8,000

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Maintain the collection of supervision fees	\$567,575	\$550,000	\$550,000	\$550,000
Maintain the collection of restitution	\$498,914	\$400,000	\$400,000	\$400,000

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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes Initial Interstate, DWI, and Sex Offender)	4,655	4,745	4,835
Intra/Inter state	811	854	900
DWI supervision	1,557	1,517	1,475
Pre-Trial services	5,198	5,761	6,320
Sex Offender supervision	237	231	225
Felony pre-sentence investigations (includes Expedited)	1,627	1,705	1,780
Misdemeanor and violation pre-sentence investigations	1,894	1,775	1,656
Expedited pre-sentence investigations (PSI)	709	702	700
Release Under Supervision (RUS)	539	695	750

Average Daily Adult Caseloads:

	Actual 2017	Estimated 2018	Estimated 2019
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)	9/68	9/67	9/67
Domestic violence (DV)	4/42	4/49	4/49
Driving while intoxicated (DWI)	16/66	16/62	16/62
Greatest risk	2/33	2/38	2/38
Inter-state/intra-state	2/61	1.5/72	1.5/72
Gun Involved Violence Elimination (GIVE)	2/43	2/44	2/44
Release Under Supervision (RUS)	2/67	1.5/87	1.5/87
Sex Offender	4/49	4/47	4/47
Suburban	7/64	7/62	7/62
Youthful Offender	2/43	2/445	2/40
Conditional Release	1/6	1/8	1/8
Number of probation officers completing pre-sentence investigations (PSI)	18	19	19

Outcome Measures

CRIMINAL COURT INVESTIGATIONS	Actual 2017	Estimated 2018	Estimated 2019
Felony	1,627	1,705	1,780
Misdemeanor and violations	1,894	1,775	1,656
TOTAL	3,521	3,480	3,436

- 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 2017, 4,655 probationers were supervised by 51 Probation Officers in the Adult Division.
- In 2017, 3,521 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 2017	Budgeted 2018	Budgeted 2019
Cost per adult offender	\$650	\$667	\$665

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
DNA testing exceed NYS standards	100%	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 2017	Estimated 2018	Estimated 2019
Number of defendants placed on RUS	539	695	750

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	20,850	22,500	22,500	22,500

Note: Probation does not control the number of persons the Judges assign to the RUS program.

Expedited Pre-Sentencing 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 2017	Estimated 2018	Estimated 2019
Number of Expedited PSI's in process and/or completed	709	702	700

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	24,570	24,500	24,500	24,500

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 2017	Estimated 2018	Estimated 2019
Number of people served by Pre-Trial Services	5,198	5,761	6,320
Number of people released on their own recognizance (ROR)	614	626	640
Number of people supervised on release under supervision (RUS)	539	695	750

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Percentage of people released on their own recognizance	12%	11%	10%

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	4,382	4,480	4,480	4,480

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 2017	Estimated 2018	Estimated 2019
Number of people performing community services	762	607	607

Outcome Measure

	Actual 2017	Estimated 2018	Estimated 2019
Number of people successfully completing community services.	257	270	270

Performance Goal

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Increase the percentage of people successfully completing community service	74%	80%	80%	80%

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. Beginning on October 1, 2018 the division will support the Youth Part of the Superior Court as “Raise the Age” legislation is implemented. The Juvenile Division also provides monitoring, supervision and services to the Erie County youth (juvenile delinquents, adolescent offenders, and juvenile offenders) 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, offer 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. Support the Raise the Age legislation and DCJS rules by also providing intake supervision and pre-dispositional supervision services.

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 including adolescent and juvenile offenders undergoing Youth Part proceedings 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 further penetrating the Juvenile Justice System (or criminal justice system for those youth undergoing proceedings in the Youth Part of the Superior Court). This is done by using restorative justice practices to repair the harm the offenses cause the victims and community as a whole. The JDST also provides adolescent offender pre-trial supervision, JD intake supervision and 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 2019

- Continue the 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. This also involves collaboration with Law Enforcement Agencies regarding sex trafficking.
- Continue to enhance plans services and programs to meet the demands of Raise the Age.
- Decrease probation violations filed by 10% relative to supervised population compared to the previous year, thereby reducing the percentage of youth placed outside their homes. This will be accomplished by maximizing Cognitive Behavioral Therapy and Restorative Justice programs 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.
- Continue to train and develop personnel to meet the requirements and demands of Raise the Age.

Key Performance Indicators*

	Actual 2017	Estimated 2018	Estimated 2019
Number of youth cases serviced by Juvenile Probation Officers in Erie County:			
Total Juvenile cases serviced	2,181	2,575	4,002
Total Probation Supervision (PINS/JD)	508	596	636
Inclusive of:			
Persons in Need of Supervision (PINS)	60	63	58
Juvenile Delinquents (JD)	448	533	578
MH/JJ Caseload	26	28	26
Juvenile Treatment Court (JTC) & High Risk Supervision (HRS)	136	109	100
JD regular supervision	136	176	162
ACD Monitoring	150	220	264
Court Investigations/Reports	568	731	874

	Actual 2017	Estimated 2018	Estimated 2019
Family Services Team (FST)**	301	353	325
Juvenile Delinquency Services Team (JDST)***	804	785	1,437
JD Intake (appearance Tickets)	485	519	957
Pre-Disposition Supervision	319	266	480

* The potential impact from Raise the Age Juvenile cases is factored into these indicators, commencing October 1, 2018.

**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 six 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 2017	Budgeted 2018	Budgeted 2019
Cost per juvenile offender	\$794	\$792	\$933

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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12610

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

Cost Center 1261010 Administrative Operations - Probation

Full-time Positions

1	COMMISSIONER OF PROBATION	17	1	\$119,363	1	\$122,048	1	\$122,048		
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$96,589	1	\$99,890	1	\$99,890		
3	PRINCIPAL PROBATION OFFICER	13	1	\$80,440	1	\$82,250	1	\$82,250		
4	GRANT PROCUREMENT SPECIALIST	11	1	\$64,085	1	\$65,528	1	\$65,528		
5	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$68,342	1	\$69,879	1	\$69,879		
6	SENIOR BILLING ACCOUNT CLERK	08	1	\$49,419	1	\$50,532	1	\$50,532		
7	BILLING ACCOUNT CLERK	06	1	\$39,561	1	\$42,002	1	\$42,002		
8	CASHIER	06	1	\$42,259	1	\$43,643	1	\$43,643		
9	PRINCIPAL CLERK TYPIST	06	1	\$41,800	1	\$43,643	1	\$43,643		
10	JUNIOR CASHIER	05	1	\$36,686	1	\$38,822	1	\$38,822		
Total:				10	\$638,544	10	\$658,237	10	\$658,237	

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PROBATION SUPERVISOR	12	9	\$674,169	9	\$689,335	9	\$689,335		
2	PROBATION OFFICER	11	51	\$3,234,249	51	\$3,387,484	51	\$3,387,484		
3	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$191,566	3	\$196,573	3	\$196,573		
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$174,509	3	\$185,356	3	\$185,356		
5	ADMINISTRATIVE ASSISTANT	09	1	\$44,709	1	\$54,503	1	\$54,503		
6	PROBATION ASSISTANT	07	4	\$185,742	4	\$192,833	4	\$192,833		
7	SENIOR CLERK-STENOGRAPHER	04	1	\$38,745	1	\$39,618	1	\$39,618		
8	SENIOR CLERK-TYPIST	04	4	\$135,853	4	\$144,838	4	\$144,838		
Total:				76	\$4,679,542	76	\$4,890,540	76	\$4,890,540	

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	1	\$78,703	1	\$81,407	1	\$81,407		
2	PROBATION SUPERVISOR	12	2	\$144,199	2	\$147,444	2	\$147,444		
3	PROBATION OFFICER	11	16	\$962,460	16	\$1,007,395	16	\$1,007,395		
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$193,722	3	\$199,473	3	\$199,473		
5	PROBATION ASSISTANT	07	1	\$38,192	1	\$40,937	1	\$40,937		
6	PRINCIPAL CLERK	06	1	\$46,180	1	\$47,220	1	\$47,220		
7	SENIOR CLERK-STENOGRAPHER	04	1	\$39,319	1	\$40,204	1	\$40,204		
8	SENIOR CLERK-TYPIST	04	1	\$30,050	1	\$33,690	1	\$33,690		
9	CLERK TYPIST	01	1	\$34,544	1	\$35,321	1	\$35,321		
Total:				27	\$1,567,369	27	\$1,633,091	27	\$1,633,091	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

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

Cost Center 1261035 Raise the Age

Full-time Positions

1 PROBATION SUPERVISOR	12	0	\$0	1	\$55,649	1	\$55,649		New*
2 PROBATION SUPERVISOR	12	1	\$19,615	1	\$75,335	1	\$75,335		
3 PROBATION OFFICER	11	0	\$0	5	\$162,005	5	\$162,005		New*
4 PROBATION OFFICER	11	0	\$0	5	\$320,330	5	\$320,330		New
5 PROBATION OFFICER	11	3	\$65,538	3	\$192,198	3	\$192,198		
6 PROBATION ASSISTANT	07	0	\$0	1	\$39,052	1	\$39,052		New
7 PROBATION ASSISTANT	07	0	\$0	1	\$19,750	1	\$19,750		New*
8 SENIOR CLERK-TYPIST	04	0	\$0	1	\$32,521	1	\$32,521		New
9 SENIOR CLERK-TYPIST	04	0	\$0	1	\$16,447	1	\$16,447		New*
Total:		4	\$85,153	19	\$913,287	19	\$913,287		

Cost Center 1261040 Special Program

Full-time Positions

1 PROBATION OFFICER	11	2	\$118,247	2	\$130,255	2	\$130,255		
Total:		2	\$118,247	2	\$130,255	2	\$130,255		

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR	12	1	\$70,522	1	\$73,727	1	\$73,727		
2 PROBATION OFFICER	11	5	\$343,126	5	\$350,848	5	\$350,848		
Total:		6	\$413,648	6	\$424,575	6	\$424,575		

Fund Center Summary Totals

Full-time:	125	\$7,502,503	140	\$8,649,985	140	\$8,649,985
Fund Center Totals:	125	\$7,502,503	140	\$8,649,985	140	\$8,649,985

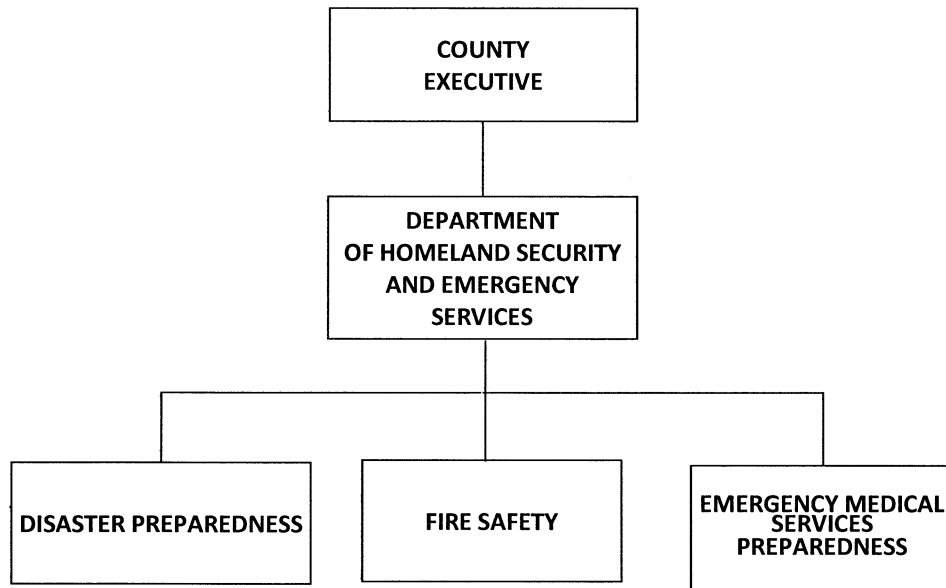
* Raise the Age related positions are budgeted for a portion of the year to meet required staffing needs due to the change of Juvenile accountability to 17 years of age on 10/1/19

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	6,808,186	7,041,927	7,457,497	8,649,985	8,649,985	-
500300	Shift Differential	880	2,355	3,441	6,822	6,822	-
500330	Holiday Worked	509	500	500	744	744	-
500350	Other Employee Payments	34,420	33,701	33,701	55,928	55,928	-
501000	Overtime	169,235	175,000	187,146	300,981	300,981	-
502000	Fringe Benefits	4,382,646	4,481,888	4,533,189	5,119,774	5,211,603	-
505000	Office Supplies	10,648	12,955	13,243	15,315	15,315	-
505200	Clothing Supplies	4,008	3,650	3,650	5,813	5,813	-
506200	Maintenance & Repair	26,778	14,082	15,708	24,324	24,324	-
510000	Local Mileage Reimbursement	74,294	63,000	65,027	84,523	84,523	-
510100	Out Of Area Travel	7,076	9,650	10,306	32,131	32,131	-
510200	Training And Education	3,462	6,613	7,465	30,069	30,069	-
516020	Professional Svcs Contracts & Fees	81,729	91,558	91,118	106,424	106,424	-
516030	Maintenance Contracts	58,064	60,657	60,985	74,191	74,191	-
530000	Other Expenses	-	-	500	44,650	44,650	-
559000	County Share - Grants	482,471	478,862	478,862	591,400	591,400	-
561410	Lab & Technical Equipment	15,967	15,420	50,388	20,463	20,463	-
561420	Office Eqmt, Furniture & Fixtures	2,565	4,330	28,359	21,475	21,475	-
561440	Motor Vehicles	-	24,379	29,147	62,000	62,000	-
570050	Interfund Transfers Capital	-	30,406	-	-	-	-
910600	ID Purchasing Services	11,210	11,422	11,422	13,222	12,600	-
910700	ID Fleet Services	14,103	29,037	29,037	31,336	15,584	-
912215	ID DPW Mail Svcs	16,286	20,518	20,518	23,118	18,548	-
912220	ID Buildings and Grounds Services	-	-	74,365	-	-	-
912600	ID Probation Services	(1,264,670)	(1,221,762)	(1,221,762)	(1,267,952)	(1,267,952)	-
980000	ID DISS Services	365,596	413,263	413,263	462,487	411,824	-
Total Appropriations		11,305,463	11,803,411	12,397,075	14,509,223	14,529,445	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
406000	State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	-
407625	State Aid - Raise the Age (RTA)	-	-	242,917	1,875,376	1,875,376	-
409000	State Aid Revenues	44,403	44,150	44,150	44,150	44,150	-
409020	Miscellaneous State Aid	17,631	18,948	18,948	14,987	14,987	-
414020	Miscellaneous Federal Aid	1,300	-	-	-	-	-
415605	Drug Testing Charge	35,976	40,000	40,000	40,000	40,000	-
415610	Restitution Surcharge	23,953	35,000	35,000	35,000	35,000	-
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	-
415640	Probation Fees	494,095	550,000	550,000	550,000	550,000	-
415670	Electronic Monitoring Charge	3,316	3,500	3,500	4,000	4,000	-
421500	Fines & Forfeited Bail	12,531	5,000	5,000	8,000	8,000	-
421550	Forfeiture Crime Proceeds	2,800	-	747	-	-	-
466130	Other Unclassified Revenues	530	-	-	-	-	-
479100	Other Contributions	250	-	-	-	-	-
Total Revenues		1,838,737	1,898,550	2,142,214	3,773,465	3,773,465	-

HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	906,398	945,425	960,425	2,139,576
Other	<u>446,232</u>	<u>502,200</u>	<u>502,200</u>	<u>695,337</u>
Total Appropriation	1,352,630	1,447,625	1,462,625	2,834,913
Revenue	<u>443,234</u>	<u>354,761</u>	<u>354,761</u>	<u>350,610</u>
County Share	909,396	1,092,864	1,107,864	2,484,303

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/BUILDING 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.

The division provides 24 hour/day building security management services for certain County facilities. Key security, internal record keeping and regular monitoring of all access entry areas is provided

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.
- Manage the building security located at some of the County owned buildings.

Top Priorities For 2019

- 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.
- Work to map out the upcoming update to the Multi-Jurisdictional Hazard Mitigation Plan with both NYS and FEMA.
- Work with Partner agencies to resolve gaps in coordination as we move forward on the planning for the Coordinated Counter Terror Attack (CCTA) grant.

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 Homeland Security and 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 2017	Estimated 2018	Estimated 2019
Response/Notifications to actual potential disaster situations	239	245	245
Number of training programs administered	54	50	50
Homeland Security grants applied for	11	11	12
Number of hazard analyses conducted	4	6	6
Number of events resources deployed	201	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 facilitate the training needs of the fire departments and emergency service organizations in Erie County. This evaluation will offer opportunities for education and training critical to response, mitigation and recovery to incidents throughout the County. We strive to improve the safety and effectiveness of the County's first responders, providing a safe and enjoyable community.

Fire Safety operates and maintains three (3) training facilities: the Training and Operations Center in Cheektowaga, the Amherst Tower and the Chestnut Ridge tower. These facilities provide classroom instruction and hands-on evolution training in all areas of firefighting, technical 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, providing fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The Fire Safety Division, in partnership with the New York State Office of Fire Prevention and Control provides 80 state certified programs to first responders. Firefighter 1, Fire Officer 1, Emergency Vehicle Operations and Fire Police are the most common recurring classes. In 2017, the County facilitated 3,563 hours of state training, the largest number of hours in New York State.

There are also several County managed training opportunities, giving responders an opportunity to learn appropriate radio procedures, highway safety and scene management. The County fire instructors also provide hands-on training at the three County facilities, utilizing live fire evaluations, vehicle fire and extrication techniques, as well as other services to assist first responders in providing a safe response.

The radio shop 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. This department works in conjunction with Emergency Preparedness Communication specialists and Central Police Services dispatch personnel to maintain 35 tower sites, 33 microwave systems and 8 dispatch centers. The staff provides installation and maintenance of vehicle radios and alerting systems for the fire service and other County departments.

Program and Service Objectives

- To provide the highest level of first responder training to meet the requirements of the fire and emergency medical services community.
- To provide top notch training facilities to answer the changing needs for both the instructors and students.
- Promote fire prevention to the public, increasing awareness to the community.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain and improve County-wide radio communications to ensure the safety of the County's first responders and the citizens they serve.
- Maintain Homeland Security/Emergency Services assets and assist with deployment.
- Provide incident command assistance to emergencies and events.

Top Priorities For 2019

- 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 obtain an accurate count of firefighters and current roster of available response equipment.
- To address recruitment and retention challenges, with a focus on retention. 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.
- Evaluate the eight story concrete training tower that is currently out of service.
- Evaluate the metal burn buildings and set up a maintenance schedule to repair burn rooms.

- Purchase forcible entry door, task oriented air consumption props and wall breach props to support outreach training.
- Evaluate security measures at the academy, replacing analog cameras, rekeying the entry door, repairing front gate and repairing perimeter fencing.
- Evaluate the current indoor tower brickwork.
- Reach out to fire companies to see what their needs and expectations are, and how the division can help fulfill those requests.

Key Performance Indicators

The Department of Homeland Security and Emergency Services Fire Safety Division's primary customers are the 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 responders trained in state and county programs, feedback from fire companies, community and other organizations and maintaining the public safety emergency services radio system equipment.

Outcome Measures	Actual 2017	Estimated 2018	Estimated 2019
Estimated number of volunteer firefighters	5,500	5,500	5,500
Number of new volunteer firefighters recruited	442	450	450
Number of Basic Firefighter courses delivered	10	10	12
Number of recruits trained to Basic Firefighter level	184	76	250
NYS OFPC courses delivered	71	70	75
Number of students trained in NYS OFPC courses	1,608	1,600	1,650
Number of hands-on training events delivered by Erie County	247	260	300
Number of students that completed county training	5,090	6,500	7,000
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	2,700*	2,700*

*the leasing of County vehicles will increase the number of radio equipment installations

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 has decreased from \$62.65 to \$58.90.

Performance Goals

- Develop and offer comprehensive training programs.
- Develop off-site training options by utilizing county fire instructors.
- Secure recurring funds for maintenance and repair of the three live burn facilities.
- Maintain and enhance the interoperability radio system.
- Address the volunteer fire service's recruitment and retention issues.
- Provide and maintain safe classroom and functional training facilities.
- Provide resources and technical assistance to the first response agencies.
- Upgrade county instructor turnout gear to meet NFPA standards.
- Improve radio coverage for Homeland Security/Emergency Services Department and Sheriff's Office.
- Replace unlicensed microwave system with robust licensed equipment.
- Update radio consoles in the Public Safety campus.

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.

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians, and paramedics throughout Erie County. The Division works in conjunction with the Department of Homeland Security and Emergency Services to provide any and all medical support for DHSES workers during times of disaster.

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

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.

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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16700		Job Group	Current Year 2018		Ensuing Year 2019						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	\$104,321	1	\$106,668	1	\$106,668				
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$79,609	1	\$81,401	1	\$81,401				
3	CLERK TYPIST	01	1	\$29,088	1	\$29,741	1	\$29,741				
Total:			3	\$213,018	3	\$217,810	3	\$217,810				
Part-time Positions												
1	ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	\$23,207	1	\$23,729	1	\$23,729				
Total:			1	\$23,207	1	\$23,729	1	\$23,729				
Cost Center	1670020	Fire Safety										
Full-time Positions												
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$63,118	1	\$67,985	1	\$67,985				
2	SENIOR RADIO TECHNICIAN	10	1	\$63,759	1	\$65,194	1	\$65,194				
3	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$53,305	1	\$55,150	1	\$55,150				
4	RADIO TECHNICIAN	08	1	\$49,419	1	\$50,532	1	\$50,532				
Total:			4	\$229,601	4	\$238,861	4	\$238,861				
Part-time Positions												
1	FIRE INSTRUCTOR (PT) NB	11	33	\$59,703	33	\$61,056	33	\$61,056				
2	LABORER (P.T.)	03	1	\$14,860	1	\$15,157	1	\$15,157				
Total:			34	\$74,563	34	\$76,213	34	\$76,213				
Cost Center	1670030	Disaster Preparedness										
Full-time Positions												
1	EMERGENCY SERVICES COORDINATOR	09	1	\$59,320	1	\$60,654	1	\$60,654				
Total:			1	\$59,320	1	\$60,654	1	\$60,654				
Cost Center	1670050	Building Security										
Full-time Positions												
1	COORDINATOR OF BUILDING SECURITY	09	0	\$0	1	\$52,031	1	\$52,031			Gain	
2	BUILDING GUARD-SHIFT SUPERVISOR	05	0	\$0	2	\$81,883	2	\$81,883			Gain	
3	BUILDING GUARD	04	0	\$0	7	\$238,236	7	\$238,236			Gain	
4	WATCH ATTENDANT	03	0	\$0	8	\$274,220	8	\$274,220			Gain	
Total:			0	\$0	18	\$646,370	18	\$646,370				
<u>Fund Center Summary Totals</u>												
Full-time:			8	\$501,939	26	\$1,163,695	26	\$1,163,695				
Part-time:			35	\$97,770	35	\$99,942	35	\$99,942				
Fund Center Totals:			43	\$599,709	61	\$1,263,637	61	\$1,263,637				

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

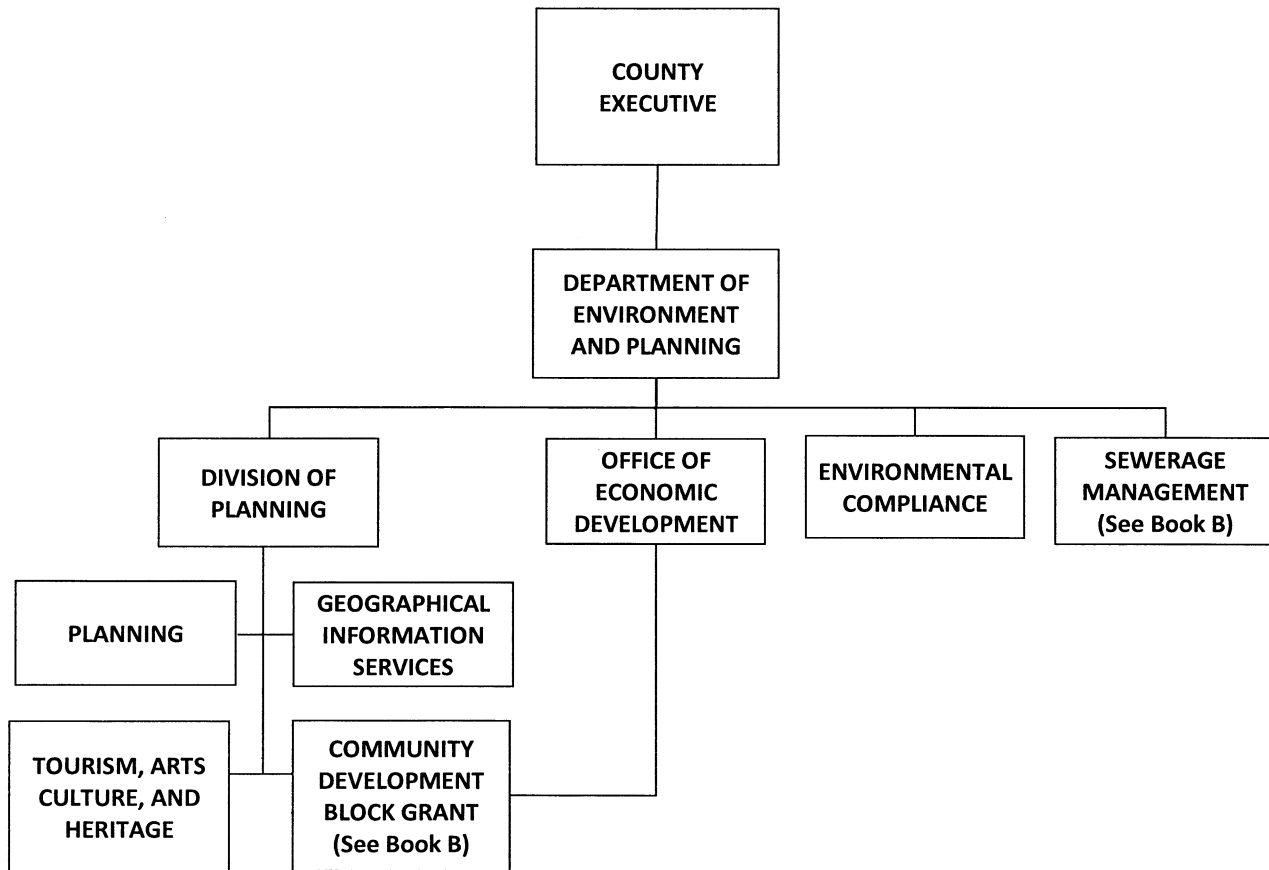
Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	472,580	479,126	494,126	1,163,695	1,163,695	-
500010 Part Time - Wages	65,124	91,511	91,511	99,942	99,942	-
500300 Shift Differential	215	800	800	8,400	8,400	-
500330 Holiday Worked	-	-	-	4,800	4,800	-
500350 Other Employee Payments	15,413	16,000	16,000	35,950	35,950	-
501000 Overtime	30,878	18,000	18,000	50,000	50,000	-
502000 Fringe Benefits	322,187	339,988	339,988	776,789	776,789	-
505000 Office Supplies	1,289	2,800	2,800	2,800	2,800	-
505200 Clothing Supplies	2,390	4,000	4,000	10,850	10,850	-
505600 Auto, Truck & Heavy Equip Supplies	1,867	2,000	2,000	2,000	2,000	-
506200 Maintenance & Repair	33,738	52,450	52,450	53,800	53,800	-
510000 Local Mileage Reimbursement	47	-	-	-	-	-
510100 Out Of Area Travel	206	500	500	500	500	-
510200 Training And Education	6,721	8,200	8,200	9,450	9,450	-
515000 Utility Charges	849	3,000	3,000	3,000	3,000	-
516010 Contract Pymts Nonprofit Purch Svcs	43,601	34,926	34,926	34,701	34,701	-
516020 Professional Svcs Contracts & Fees	2,720	11,100	3,200	3,200	3,200	-
516030 Maintenance Contracts	1,446	2,000	4,305	12,700	12,700	-
516080 Life and Safety Contracts	-	-	-	135,000	135,000	-
530000 Other Expenses	9,464	6,000	6,000	6,000	6,000	-
561410 Lab & Technical Equipment	33,565	19,000	24,595	19,000	19,000	-
561420 Office Eqmt, Furniture & Fixtures	10,146	8,000	8,000	8,000	8,000	-
561440 Motor Vehicles	38,072	40,000	40,000	40,000	40,000	-
910600 ID Purchasing Services	19,601	20,012	20,012	20,012	22,075	-
910700 ID Fleet Services	61,457	89,279	89,279	89,279	193,760	-
912215 ID DPW Mail Svcs	602	789	789	789	704	-
916700 ID Emergency Services	(6,205)	(8,000)	(8,000)	(103,345)	(103,345)	-
916790 ID Emergency Services Grant Service	76,373	83,849	83,849	89,435	89,435	-
980000 ID DISS Services	108,281	122,295	122,295	161,772	151,707	-
Total Appropriations	1,352,627	1,447,625	1,462,625	2,738,519	2,834,913	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
410110 Environmental Protection	762	-	-	-	-	-
410500 Fed Aid For Civil Defense	436,014	349,261	349,261	347,010	347,010	-
420510 Rent Of Real Property - Auditorium	3,600	3,000	3,000	1,000	1,000	-
423000 Refunds Of Prior Years Expenses	450	-	-	-	-	-
467000 Miscellaneous Departmental Income	2,409	2,500	2,500	2,600	2,600	-
Total Revenues	443,235	354,761	354,761	350,610	350,610	-



ECONOMIC & COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	1,832,677	1,876,194	1,931,194	2,076,866
Other	<u>183,053</u>	<u>244,457</u>	<u>249,961</u>	<u>898,956</u>
Total Appropriation	2,015,730	2,120,651	2,181,155	2,975,822
Revenue	<u>142,552</u>	<u>95,000</u>	<u>100,504</u>	<u>95,500</u>
County Share	1,873,179	2,025,651	2,080,651	2,880,322

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)
- Tourism, Arts, Culture and Heritage Promotion
- Geographic Information Services
- Economic Development
- 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, and waterfront development. 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 2019, 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 restoration of sections of the historic houses at the Buffalo and Erie County Botanical Gardens, continued implementation of a smart growth fund through the County's Community Development Block Grant Program, development of new fishing attractions within the Outer Harbor as well as planning, design, and construction of Shoreline Trail sections.

Program and Service Objectives

- Develop, support, and assist with a comprehensive series of plans that are used to inform 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 shorelines.
- 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 2019

- 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 2017	Estimated 2018	Estimated 2019
Number of training certificates issued to local planning officials	124	150	150
Miles of bicycle trail repaired, constructed or fully designed for use by County residents	0	2	6
Acres of waterfront parks benefitting from feasibility, design, or construction work	5	3	10
Number of agricultural districts recertified and consolidated	3	1	1
Completion of major milestones for Erie County Park System Master Plan	2	3	1
Number of alternative sites analyzed for new downtown Convention Center	0	2	0
Number of completed municipal comprehensive plan updates	0	9	0

Outcome Measures

- To allow capital projects to be funded and initiated, 100% of 2019 Capital Projects with SEQR Completion Memos will be completed by March 1, 2019.
- 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 at least 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 assist with farmland preservation and to enhance the agriculture industry, the Division will conduct outreach to over 100 property owners with existing agricultural assessments in order to promote the benefits of the Erie County Agricultural District Program.

Performance Goals

- The Erie County Parks Master Plan Update will be adopted in 2019.
- It is estimated that 150 training certificates will be issued in 2019 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 2019

To 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 2019

- Continue to deliver a high quality Erie County Internet Mapping System based on the latest GIS and server technology.
- Continue to work with the U.S. Census Bureau and NYS on Erie County residential address updates as part of the Local Update of Census Addresses Operation (LUCA) in preparation for the 2020 Census.
- 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 data management and mapping services in support of the implementation 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 the Ready Erie mobile application.
- Mentor a minimum of three college-level GIS interns in data development and mapping applications.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Digital maps updated	10	12	12
Internet mapping services hosted	8	10	10
Mapping request responses	150	180	180
Presentations/training sessions for County personnel	4	3	3
Number of residential addresses added to LUCA	0	100	200

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 2019, 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 2019, 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

- Three GIS presentations/training sessions will be made in 2019 to demonstrate current mapping resources.
- Implementation of a standard procedure to provide systematic residential address updates to the U.S. Census Bureau in support of the 2020 Census.
- 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.
- 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.
- Update and redesign of the Office of GIS website and content.

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:

- Construction for new rail and road network at the Bethlehem Steel site has begun and will be completed early 2019. This will enable the most efficient use of the \$66 million allocated to this project and will allow for the redevelopment of 300 acres of this former steel plant site.
- New York State has awarded \$10 million through the Buffalo Billion II program to purchase additional acreage beyond the original 150 acres and construct additional infrastructure at the Bethlehem site. Purchase of additional land will be completed in 2019.

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.
- Assist local communities in development of municipal Master Plans and economic development initiatives.

Top Priorities for 2019

- Complete construction of the Dona Street extension on the former Bethlehem Steel site.
- Complete a Master Plan and sub-division plan for property acquired at the Bethlehem Steel 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 2017	Estimated 2018	Estimated 2019
Companies contacted and /or visited to discuss economic development assistance	55	44	44
Number of brownfield sites assisted	2	3	3
Number of microenterprise loan contacts	2	2	2
Meetings with countywide and regional economic development agency leaders	20	16	18
Prepare grant applications	22	22	33
Agriculture Business Park Study completed	1	0	0
Broadband Feasibility Study completed	1	0	0
Convention Center Feasibility Study completed	0	1	0

Outcome Measures for Next Year:

- To restore property values and protect public health, Erie County and its partners will remediate one brownfield site in 2019. 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 2019.
- To support the unique capital needs of income- and geographically-eligible small startup businesses, Erie County and its partners will close one microenterprise loan in 2019.
- In order to support our urban centers, Erie County will assist two 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 and its partners will facilitate locating one new company on the former Bethlehem Steel site.

Performance Goals

- It is estimated that two 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 2019.
- It is estimated that 3 brownfield sites will be assisted in 2019 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, University at Buffalo RENEW Institute, and the Erie County Green Team that is working on creating a sustainability plan for County operations.

In 2019, 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. Furthermore, the Division is active in the Erie County Commits to Paris Plan (www.erie.gov/paris), pursuing opportunities to improve energy efficiency and reduce greenhouse gas emissions in internal operations, as well as at the community-wide level.

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 to implement energy conservation and GHG reduction 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 Erie Commits to Paris Executive Order.
- 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 Online 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 and pursue the creation of permanent facilities.
- Encourage County in-house sustainability and waste management efforts through resource conservation, recycling, waste reduction, pollution prevention, and participation in Conditionally Exempt Small Quantity Generators (CESQG) events.
- Coordinate a waste reduction education program for Erie County government, residents, and businesses; and provide County-wide leadership in waste management.
- Provide administrative and technical support to the WNY Sustainable Business Roundtable, which will aid in the adoption of sustainable business practices throughout Western New York.

- Draft and adopt an Erie County Climate Action and Sustainability Plan, as well as implement County Sustainability Initiatives.
- Conduct a Climate Vulnerability Assessment to define risks posed to Erie County by climate change and to identify actions the County will take to better protect life and property as weather patterns change.
- Work with the University at Buffalo RENEW Institute to secure a Smart and Connected Communities grant to address vulnerability to thermal extremes.
- Complete a feasibility study for a constructed wetland at Big Sister Creek, which will support the County's efforts to secure funding for a project that will improve water quality at Bennett Beach.
- Work with the Environmental Management Council to convene a Climate Task Force subcommittee that will provide expert and local government input into the County's climate change mitigation efforts.
- 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."
- Complete the update of two Solid Waste Management Plans for the Northeast Southtowns and Northwest Solid Waste Management Boards.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	2	2	2
Household Hazardous Waste Collection Events	2	2	3
Household Hazardous Waste Collection Event Participants	1,907	2,300	2,400
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	47	50	50
Individuals trained in Stormwater permit compliance	289	525	300
Environmental Assessments at MS4 facilities	8	10	10
Miles of regulated stormwater infrastructure mapped	20	50	0
Number of outfall inspections completed	46	50	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 outreach events with focus on single use bags	10	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	24
Number of Green Team Meetings	12	4	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 2019.
- 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 2019.
- 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 2019.
- 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 2019.
- 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 24 WNY Sustainable Business Roundtable meetings and 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 2 household hazardous waste events in 2019.
- The Division will work to implement a feasibility study regarding strategies to increase efficiency and participation in the HHW program in 2019.
- The Division will work to complete 20 Environmental Assessments at MS4 facilities and 50 Outfall Reconnaissance Inventories through 2019.
- It is estimated that storm sewer system mapping for 50 miles of stormwater infrastructure will be finalized in 2019. The fieldwork is underway and scheduled for completion in 2019.
- 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.
- Increase awareness of issues related to the overuse of single use plastics. The Division will continue to utilize Twitter, Facebook, and other social media vehicles to promote our programs and services.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16200			Current Year 2018		----- Ensuing Year 2019 -----							
Environment & Planning			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1620010	Administration - Environment & Plng.										
Full-time Positions												
1	COMMISSIONER OF ENVIRONMENT AND PLANNING		20	1	\$153,844	1	\$157,306	1	\$157,306			
2	CHIEF ACCOUNT CLERK		07	1	\$46,569	1	\$48,638	1	\$48,638			
	Total:		2		\$200,413	2	\$205,944	2	\$205,944			
Cost Center	1620020	Environmental Compliance										
Full-time Positions												
1	DEPUTY COMMISSIONER OF ENVIRON CONTROL		17	1	\$119,363	1	\$122,048	1	\$122,048			
2	ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA		15	1	\$101,604	1	\$103,891	1	\$103,891			
3	COORDINATOR-POLLUTION PREVENTION PROGRAM		15	1	\$80,050	1	\$86,295	1	\$86,295			
4	SOLID WASTE RECYCLING SPECIALIST		12	1	\$69,773	1	\$72,109	1	\$72,109			
	Total:		4		\$370,790	4	\$384,343	4	\$384,343			
Cost Center	1620060	Planning - DEP										
Full-time Positions												
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV		17	1	\$93,791	1	\$101,176	1	\$101,176			
2	DIRECTOR OF GEOGRAPHIC INFORMATION SRV		15	1	\$90,778	1	\$92,820	1	\$92,820			
3	SENIOR PLANNER		12	1	\$68,956	1	\$70,508	1	\$70,508			
4	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS		12	1	\$73,677	1	\$76,183	1	\$76,183			
5	PLANNER		10	3	\$170,327	3	\$179,562	3	\$179,562			
	Total:		7		\$497,529	7	\$520,249	7	\$520,249			
Cost Center	1620070	Economic Development										
Full-time Positions												
1	DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM		15	1	\$101,605	1	\$103,891	1	\$103,891			
2	COORDINATOR, INDUSTRIAL ASSISTANCE PROG		14	1	\$66,438	1	\$67,933	1	\$67,933			
3	INDUSTRIAL ASSISTANCE SPECIALIST		13	0	\$0	1	\$61,053	1	\$61,053	New		
	Total:		2		\$168,043	3	\$232,877	3	\$232,877			
<u>Fund Center Summary Totals</u>												
	Full-time:		15		\$1,236,775	16	\$1,343,413	16	\$1,343,413			
	Fund Center Totals:		15		\$1,236,775	16	\$1,343,413	16	\$1,343,413			

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	1,173,927	1,198,109	1,253,109	1,343,413	1,343,413	-
500300	Shift Differential	74	-	27	-	-	-
500350	Other Employee Payments	11,797	16,543	16,516	22,946	22,946	-
502000	Fringe Benefits	646,879	661,542	661,542	778,825	710,507	-
505000	Office Supplies	1,607	3,250	3,250	3,250	3,250	-
505200	Clothing Supplies	-	100	100	100	100	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	246	500	500	500	500	-
510100	Out Of Area Travel	680	1,000	1,000	1,000	1,000	-
510200	Training And Education	922	1,600	1,600	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	25,653	3,000	3,000	5,000	5,000	-
516030	Maintenance Contracts	600	1,760	1,760	1,760	1,760	-
517577	Haz Waste-Comm Generators (CESQG)	73,585	30,000	35,504	30,000	30,000	-
517593	Environmental Mgt Council	3,500	3,500	3,500	3,500	3,500	-
517601	Erie Co Fish Advisory Board	12,285	10,000	10,000	10,000	10,000	-
517629	Hazardous Waste Days	71,000	120,000	120,000	120,000	120,000	-
530000	Other Expenses	-	200	200	200	200	-
559000	County Share - Grants	10,175	-	-	271,019	271,019	-
561410	Lab & Technical Equipment	2,967	3,503	3,503	3,503	3,503	-
570050	Interfund Transfers Capital	-	-	-	400,000	400,000	-
910600	ID Purchasing Services	6,837	6,815	6,815	6,815	7,518	-
910700	ID Fleet Services	32,415	40,354	40,354	40,354	35,819	-
912215	ID DPW Mail Svcs	2,632	4,968	4,968	4,968	3,078	-
916200	ID Environment and Planning Service	(136,021)	(70,895)	(70,895)	(91,095)	(91,095)	-
980000	ID DISS Services	73,972	84,502	84,502	84,502	81,504	-
Total Appropriations		2,015,732	2,120,651	2,181,155	3,052,860	2,975,822	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
409000	State Aid Revenues	35,500	60,000	60,000	60,000	60,000	-
420270	GIS Services for Other Govts	23,357	-	-	-	-	-
420271	Conditional Ex Small Qual Generator	68,969	30,000	35,504	30,000	30,000	-
422040	Gas Well Drilling Rents & Royalties	7,914	5,000	5,000	5,500	5,500	-
466000	Miscellaneous Receipts	850	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	5,962	-	-	-	-	-
Total Revenues		142,552	95,000	100,504	95,500	95,500	-

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	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
520030 NFTA - Share Of Sales Tax	20,131,641	20,429,617	20,429,617	21,311,031	21,311,031	-
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	23,788,841	24,086,817	24,086,817	24,968,231	24,968,231	-

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
518048 Buffalo Convention Center	1,751,250	1,795,031	1,795,031	1,830,932	1,830,932	-
518055 Buffalo Niagara Film Comm. WNED	138,657	141,430	141,430	292,000	242,179	-
518056 Bflo Niagara Conv & Visitors Bureau	3,404,818	3,488,938	3,488,938	3,559,738	3,559,738	-
518057 Buffalo Niagara Film - Special Proj	47,000	96,000	96,000	-	-	-
518214 Botanical Gardens Study	20,000	-	-	-	-	-
518500 Legislative Earmarks	100,000	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	2,762,330	2,734,123	2,734,123	2,711,702	2,711,702	-
Total Appropriations	8,224,055	8,255,522	8,255,522	8,394,372	8,344,551	-

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
516300 Poverty Initiatives	-	500,000	500,000	500,000	500,000	-
517024 Buffalo City Mission	-	-	-	100,000	100,000	-
517852 Wellness Institute of Greater Buffa	-	-	-	25,000	25,000	-
518062 Association for a Buffalo President	-	-	-	7,500	7,500	-
518075 Community Foundation for Greater Bu	-	-	-	25,000	25,000	-
518080 Coop Extension Service of Erie Co	289,050	394,831	394,831	317,322	317,322	-
518085 Jericho Road Community Health Ctr	75,000	75,000	75,000	106,580	100,000	-
518088 Erie Cty Soil & Water Conservation	221,000	225,420	225,420	261,700	240,000	-
518090 Bflo Erie Niag Land ImprovementCorp	10,000	10,000	10,000	10,000	-	-
518098 Fillmore Forward, Inc.	-	-	-	2,500	2,500	-
518143 People United for Sustainable Housi	-	-	-	6,000	6,000	-
518231 Clean Air Coalition of WNY	-	-	-	25,000	25,000	-
518232 North Buffalo Indoor Sports Facilit	-	-	-	100,000	100,000	-
518234 Gaelic American Athletic Associatio	-	-	-	5,000	5,000	-
518235 South Buffalo Baseball Association	-	-	-	4,000	4,000	-
518239 Town of Lancaster Senior Center	-	-	-	4,000	4,000	-
518241 Tri-Community Food Bank	-	-	-	2,500	2,500	-
518500 Legislative Earmarks	186,450	351,600	351,600	-	-	-
Total Appropriations	781,500	1,556,851	1,556,851	1,502,102	1,463,822	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
517125	Enlightenment Literary Arts Center	6,150	10,650	10,650	7,500	6,243	-
517533	Buffalo Olmsted Parks Conservancy	20,000	20,600	20,600	50,000	20,909	-
518004	African American Cultural Center	165,450	210,450	210,450	185,450	185,450	-
518008	Albright-Knox Art Gallery	561,884	565,000	565,000	600,000	573,475	-
518009	Albright-Knox Public Art Curator	60,600	62,000	62,000	65,000	65,000	-
518012	Alleyway Theatre	8,080	8,202	8,202	12,000	8,242	-
518016	American Legion Band of Tonawandas	5,000	6,075	6,075	7,500	5,152	-
518017	Amherst Symphony Orchestra	10,100	16,752	16,752	20,000	20,000	-
518019	Arts Services Initiative of WNY Inc	25,000	25,375	25,375	30,000	25,756	-
518026	Aurora Historical Society	1,500	1,523	1,523	3,000	1,600	-
518028	Ballet Artists Of WNY (Neglia)	23,000	23,345	23,345	30,000	13,393	-
518034	Buffalo & Erie Co. Botanical Garden	62,957	114,846	114,846	140,000	65,819	-
518036	Bflo & Erie Co Historical Society	404,000	408,040	408,040	414,000	414,000	-
518040	Buffalo Arts Studio	35,525	36,591	36,591	50,000	37,140	-
518044	Buffalo City Ballet	25,000	25,750	25,750	30,000	26,137	-
518050	Buffalo Music Hall of Fame	4,250	4,314	4,314	4,500	4,400	-
518052	Buffalo Naval & Servicemans Park	22,553	65,000	65,000	90,000	23,236	-
518054	Buffalo Niagara Choirs Inc.	1,515	2,000	2,000	2,200	2,200	-
518060	Buffalo Philharmonic Orch Society	900,000	910,000	910,000	930,000	923,650	-
518061	Buffalo Philharmonic Chorus	30,000	34,000	34,000	34,000	34,000	-
518064	Buffalo Society Natural Sciences	932,785	942,113	942,113	950,000	950,000	-
518068	Burchfield Penney	150,000	152,250	152,250	175,000	154,534	-
518072	CEPA	52,026	53,587	53,587	60,000	54,391	-
518076	Community Music School Of Buffalo	2,985	3,075	3,075	5,000	3,137	-
518084	El Museo Gallery	8,001	8,242	8,242	10,000	8,500	-
518096	Explore And More	40,000	40,600	40,600	150,000	41,209	-
518099	Friends of Vienna	-	1,523	1,523	3,000	1,600	-
518104	Graycliff	56,055	82,737	82,737	66,000	58,604	-
518105	German American Musicians Assoc	-	1,056	1,056	-	-	-
518108	Hallwalls	55,045	56,000	56,000	56,000	56,000	-
518112	Hamburg Nat Hist Society/Penn-Dixie	92,920	94,920	94,920	94,920	94,314	-
518113	Hull House Foundation	5,089	10,242	10,242	15,000	5,321	-
518116	Irish Classical Theatre	83,500	83,500	83,500	83,500	83,500	-
518119	Jewish Repertory Theatre	3,400	10,951	10,951	14,000	3,503	-
518120	Just Buffalo	75,000	77,250	77,250	86,000	77,267	-
518124	Kavinoky Theater	-	9,135	9,135	50,000	9,150	-
518128	Lancaster Opera House	15,000	50,000	50,000	50,000	30,000	-
518130	Latin American Cultural Assoc/El Bu	1,000	-	-	-	-	-
518131	Lehrer Dance, Inc.	3,500	-	-	-	-	-
518132	Locust St Neighborhood Art Classes	-	20,000	20,000	25,000	25,000	-
518133	Lower Lakes Marine Historical Socie	1,010	-	-	-	-	-
518136	Martin House Restoration	150,000	152,250	152,250	175,000	175,000	-
518139	Music Is Art	45,000	45,000	45,000	48,000	48,000	-
518140	Musicalfare Theatre	41,855	50,111	50,111	52,500	52,500	-
518141	New Phoenix Theatre	10,000	7,500	7,500	8,000	7,500	-
518146	Polish Arts Club Of Buffalo Inc	6,921	7,025	7,025	7,500	7,131	-
518147	Preservation Buffalo Niagara	2,081	4,500	4,500	8,000	4,568	-
518148	Road Less Traveled Productions	22,235	31,903	31,903	60,000	60,000	-
518152	Roycroft Campus Cooperation	25,000	50,375	50,375	60,000	25,756	-
518156	Shakespeare In The Park	95,000	95,000	95,000	95,000	95,000	-
518160	Springville Center For The Arts	20,000	20,000	20,000	20,500	20,300	-
518164	Squeaky Wheel	20,000	20,300	20,300	35,000	20,706	-
518166	Subversive Theatre Collective, Inc.	2,100	2,163	2,163	2,663	2,163	-
518168	Theatre Of Youth	69,400	69,400	69,400	69,400	69,400	-
518172	Theodore Roosevelt Inaugural Site	30,000	30,450	30,450	40,000	32,000	-
518173	Torn Space Theatre	15,000	15,000	15,000	25,000	15,300	-
518176	Ujima Company	31,000	33,000	33,000	51,000	33,495	-
518180	Western New York Artists Group	6,000	6,090	6,090	7,500	6,182	-
518181	WNY Book Arts Collaborative	2,134	4,500	4,500	7,500	4,568	-
518184	Young Audiences Of WNY	10,000	10,150	10,150	35,000	10,303	-
518188	Zoological Society Of Buffalo	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
518190	Museum of DisABILITY History	3,350	3,401	3,401	3,550	3,550	-
518194	Orchard Park Chorale	-	2,081	2,081	3,000	2,000	-
518195	Orchard Park Symphony Orchestra	2,081	4,500	4,500	7,000	4,568	-
518196	Buffalo Niagara Heritage Village	10,000	33,300	33,300	-	-	-
518198	Festival Chorus of CFPA	1,067	2,000	2,000	2,500	2,050	-
518199	Vocalis Chamber Choir	1,500	3,000	3,000	5,000	3,045	-
518200	Michigan Str African Amer Heritage	15,000	-	-	-	-	-
518201	General Pulaski Association	7,105	-	-	20,000	10,000	-
518202	Buffalo Opera Unlimited	2,000	2,060	2,060	7,500	2,250	-
518203	WNED/WBFO	3,500	3,553	3,553	7,500	3,606	-

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
518205	Cheektowaga Comm Symphony Orchestra	-	-	-	7,500	2,500	-
518209	Newstead Historical Society	-	7,325	7,325	-	-	-
518211	Hispanic Heritage Council of WNY	1,500	11,545	11,545	7,500	7,500	-
518212	India Association of Buffalo	3,000	3,500	3,500	10,000	3,500	-
518213	O'Connell & Company Productions	1,000	7,015	7,015	10,000	7,000	-
518215	Buffalo Siena Cultural Council	-	1,000	1,000	6,690	1,200	-
518216	Black Rock-Riverside Alliance	-	1,500	1,500	7,500	1,530	-
518217	Greater Buffalo Youth Orchestra	-	2,000	2,000	6,000	2,040	-
518218	Holocaust Resource Ctr of Buffalo	-	2,000	2,000	-	-	-
518219	Red Blazer Men's Chorus	-	3,000	3,000	6,500	2,030	-
518220	Starlight Studio&Art Gallery LDA WN	-	1,500	1,500	10,000	1,530	-
518221	Buffalo Center for Arts and Technol	-	-	-	7,500	2,750	-
518222	Buffalo Choral Arts Society	-	-	-	7,500	1,500	-
518223	Buffalo International Film Festival	-	-	-	3,000	2,000	-
518224	Buffalo Maritime Center	-	-	-	7,500	2,500	-
518225	Cheektowaga Community Chorus	-	-	-	2,500	1,250	-
518226	Cheektowaga Historical Association	-	-	-	5,000	1,000	-
518227	Lipsey Architecture Center of Buffa	-	-	-	7,500	1,500	-
518228	Polish Genealogical Society of New	-	-	-	7,500	1,750	-
518229	Second Generation Theatre Company,	-	-	-	5,000	2,000	-
518230	Steel Plant Museum of Western New Y	-	-	-	5,500	2,000	-
518233	Centro Culturale Italiano di Buffal	-	-	-	7,500	7,500	-
518240	Lancaster Historical Society	-	-	-	2,000	2,000	-
518242	Alden Historical Society	-	-	-	2,000	2,000	-
518500	Legislative Earmarks	170,447	93,250	93,250	-	-	-
Total Appropriations		6,275,156	6,589,941	6,589,941	7,103,873	6,391,353	-

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	312,577,544	317,204,132	317,204,132	330,889,952	330,889,952	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations		325,077,544	329,704,132	329,704,132	343,389,952	343,389,952	-

	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 LEGISLATIVE ADOPTED
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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	-	-
Broadway Hope	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	4,000	-	-
Northwest Community Center	10,000	-	-
Old First Ward Community Center	2,000	-	-
Orchard Park American Legion Post 567	10,000	-	-
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	\$	85,500	-	-
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Municipal Governments

City of Tonawanda	8,600	-	-
Tonawanda Police Department	2,000	-	-
Village of Williamsville	7,000	-	-

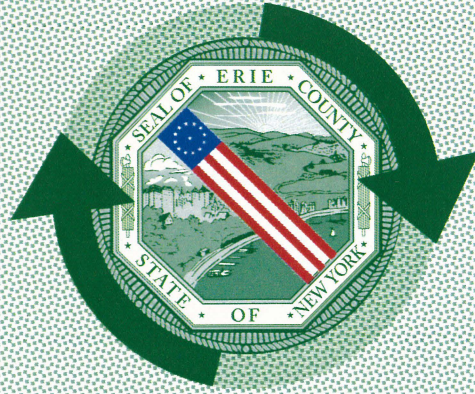
Municipal Governments Total	\$	17,600	-	-
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Public Service Agencies

Clean Air Coalition of WNY	10,000	-	-
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	-	-
Lackawanna Drug Court	2,000	-	-
Lancaster Volunteer Ambulance Corp.	25,000	-	-
Rural Outreach Center	10,000	-	-
Sail Buffalo	2,000	-	-
St. Martha's Food Pantry	5,000	-	-
Tri-Community Food Bank	7,500	-	-
Trinity Pantry	5,000	-	-
Wellness Institute of Greater Buffalo	18,000	-	-
West Seneca CERT Team	5,000	-	-

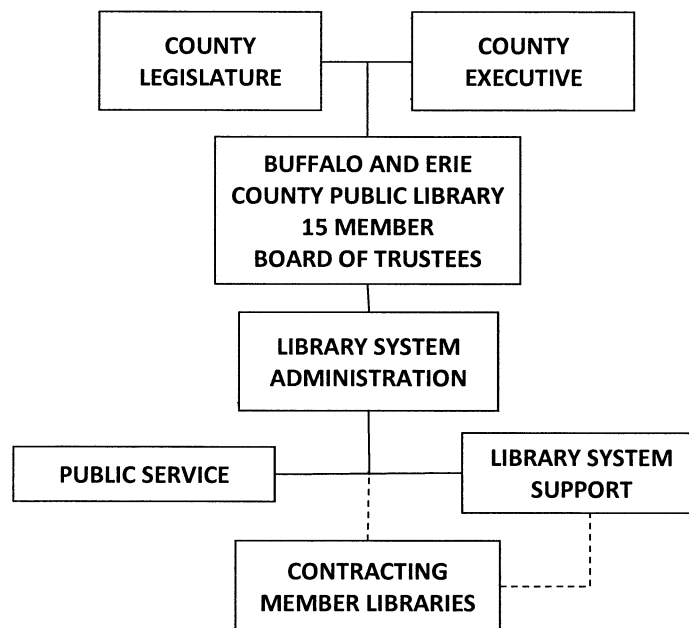
Public Service Agencies Total	\$	110,500	-	-
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	2018 LEGISLATIVE ADOPTED	2019 RECOMMENDATION	2019 LEGISLATIVE ADOPTED
Youth Service Agencies			
Access of WNY	3,000	-	-
Boys and Girls Club of Buffalo-Butler Mitchell	5,000	-	-
Cheektowaga Youth Center	5,000	-	-
Hamburg Youth Court	2,000	-	-
Kids Escaping Drugs	4,000	-	-
Lackawanna Youth and Recreation	2,000	-	-
Lancaster Boys & Girls Club	5,000	-	-
Plymouth Crossroads	25,000	-	-
Village of Blasdell Youth and Recreation	3,000	-	-
Village of Hamburg Youth and Recreation	3,000	-	-
Westside Baseball Little League	2,500	-	-
WNY United Against Drug and Alcohol Abuse	6,000	-	-
Youth Service Agencies Total	\$ 65,500	-	-
Senior Organizations			
Alden Senior Center	5,000	-	-
East Aurora Senior Center	2,500	-	-
Elma Senior Center	2,500	-	-
Grand Island Golden Age Club	500	-	-
Hamburg Senior Center	2,000	-	-
Heart and Hands Faith In Action	50,000	-	-
Ken-Ton Meals and Wheels	1,500	-	-
Lackawanna Senior Center	2,000	-	-
Marilla Senior Center	2,500	-	-
South Buffalo Senior Center (At Tosh Collins)	1,000	-	-
Town of Tonawanda Senior Center	500	-	-
West Seneca Senior Center	2,500	-	-
Senior Organizations Total	\$ 72,500	-	-
1332010 - Community/Neighborhood Development Total	\$ 351,600	-	-
Fund Center 1333020 - Cultural Agencies			
Cultural Agencies			
Akron Community Band	4,000	-	-
Brighton Place	8,000	-	-
Cazenovia Neighborhood Library Inc	1,000	-	-
Cheektowaga Community Symphony Orchestra	2,000	-	-
Cheektowaga Historical Association	4,000	-	-
Clarence Museum	7,250	-	-
Clarence Symphony	4,000	-	-
General Pulaski Association	20,000	-	-
Grand Island Historical Society	1,000	-	-
Hope Project	5,000	-	-
Irish Cultural and Folk Art Association of WNY	6,000	-	-
Lancaster Rural Cemetary	2,500	-	-
Polish American Congress WNY Division	10,000	-	-
Rock the Barn	5,000	-	-
South Buffalo Irish Feis	6,000	-	-
WNY Railway Historic Society	5,000	-	-
You Can Dig It	2,500	-	-
1333020 Cultural Agencies Total	\$ 93,250	-	-
Total Legislative Earmarks	\$ 444,850	-	-



EDUCATION & LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	20,949,046	22,152,773	22,152,773	22,631,843
Other	<u>5,898,415</u>	<u>5,845,091</u>	<u>6,308,591</u>	<u>5,853,626</u>
Total Appropriation	26,847,462	27,997,864	28,461,364	28,485,469
Revenue	3,310,541	3,575,375	4,038,875	3,574,530
County Share (Property Tax)	<u>23,943,617</u>	<u>24,422,489</u>	<u>24,422,489</u>	<u>24,910,939</u>
Total Revenue	27,254,158	27,997,864	28,461,364	28,485,469
Revenue Less Expense	406,696	0	0	0

DESCRIPTION

For more than 180 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, access to computers, the Internet and WiFi, along with a plethora of programs for children, teens, and adults. Covering the County's 1,043 square miles using 37 locations, the *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 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 hosts both traditional and high-tech activities and programs successfully focusing on key educational initiatives including core curriculum components, Science, Technology, Engineering, Mathematics (STEM), Science, Technology, Engineering, Art, Mathematics (STEAM), and Science, Technology, Religion, Engineering, Art, Mathematics (STREAM). The Launch Pad's recording studio became so popular that a second studio was 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; health and wellness fairs; book sales; and in collaboration with the Erie County Public Art Initiative – where internationally known artists continue, in cooperation with the Albright-Knox Art Gallery and the B&ECPL, to use the space for a staging and design area for the creation of public art installations.

On exhibit through 2019 is *Buffalo Never Fails: the Queen City and World War I*. The exhibition honors stories of individual heroism and describes sacrifices both on the battlefields and at home. Central to the exhibition is the B&ECPL's extraordinary collection of World War I posters, donated in 1919 by Edward Michael, a local resident. Critical to the development of this important exhibit was community involvement. American Legion and Veterans of Foreign War (VFW) Posts, collectors, and family of those who served brought forth various artifacts, making this exhibit truly locally based. Since its opening in November 2017 through June 2018, the exhibit has seen over 28,000 visitors including groups from elementary to senior high schools, veteran's organizations, and the general public. Supporting the exhibit, adjacent to the Collections Gallery, is "On the Home Front" an interactive area with games, videos, and programs.

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 technology training.

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

The B&ECPL 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.

Consistent with the Erie County Budget Office's instructions, the Library's 2019 budget request maintains 2018 service levels pursuant to the direction of the B&ECPL Board of Trustees, with County funding unchanged from 2018.

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 2019 revenue with estimated expense. The level of fund balance use, while sufficient for 2019, is not sustainable over the longer term. Should the County's fiscal environment permit, 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, along with mandated increases, particularly in the area of minimum wage, are the major factors contributing to the increased use of unassigned fund balance. 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 B&ECPL. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure, and fund balance accounts.

The Library also generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium, and commission income from the Central Library's *Fables Café*, a downtown lunch destination. Additional revenue is raised from private donations and funds generated throughout the year including a year-end Annual Appeal and annual fundraising events. The Library's Development Office also works closely with the Library Foundation of Buffalo and Erie County, an independent 501(c) (3), to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been successful in securing state, federal, and private grants. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance programs and exhibits.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

VISION

The Vision of the Buffalo & Erie County Public Library is to be deeply rooted in the community: promoting partnerships, fostering the development of a literate and informed citizenry through free and equal access to cultural, intellectual, recreational and informational resources, planning for the future, and making the most effective use of taxpayer funding.

PRINCIPLES

The Buffalo & Erie County Public Library will:

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

CORE VALUES

The Buffalo & Erie County Public Library believes in:

- **Respect** – practice courtesy and civility in our actions and attitudes; value, support, and respect all customers and staff.
- **Integrity** – consistently adhere to honesty, sound principles, and strong interpersonal values.
- **Helpfulness** – provide resources and services with a kindly disposition to meet and exceed user need and maximize user experience.
- **Teamwork** – combine efforts, celebrate unique talents, and work cooperatively towards the Library's goals with trust and enthusiasm.
- **Dependability** – provide reliable, responsible, and trustworthy services.
- **Excellence** – strive for superior performance.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the 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. This includes responsibility for operational and fiscal oversight of contracting member library functions. 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 2019

- 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 STEM and incorporating 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 by monitoring bandwidth consumption, server health, aging, changing licensing requirements, and security needs.
- 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.
- 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 2017	Estimated 2018	Estimated 2019
Program attendance	219,821	240,000	250,000
Number of registered computer sessions	633,932	552,000	550,000
Number of WiFi connections	521,023	551,000	580,000
Bookmobile Service Hours (patron accessible hours)	825	839	845

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Grants - NYSLCGs)	NYSLCG projects undertaken in 6 libraries	NYSLCG projects in process in 7 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget	3%	3%	3%

LIBRARY PUBLIC SERVICES

Program Description

The B&ECPL System's collections contain over 3.2 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. Erie County residents borrowed more than 6.4 million items from the B&ECPL in 2017.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarter 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, lifelong learning and enrichment needs of County residents.

All Erie County library outlets and the *Library on Wheels* bookmobile 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 website pages 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. 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, several "apps" are available to improve the end-user experience by streamlining content delivery. *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*, which offers 2 apps, including the newer *Libby*, provides library card holders the ability to search for and check out downloadable content (audiobooks, eBooks, and video). *Freegal* allows library card holders to download up to 5 music titles per week that they may keep, along with the ability, introduced in 2018, to stream music unlimited and 24/7. 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, 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 2017, staff members created 5,130 online postings, resulting in 229,784 engagements with users of these sites. At the end of the year, the total number of followers reached 20,817. Social networking activity remains strong in 2018.

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 598,909 items in 2017, and are projected to request approximately 605,000 items in 2018. Users can “check out” and download digital audiobook, 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 2017, patrons downloaded 717,376 electronic items and 2018 projections indicate downloads should exceed 800,000, especially with the 2018 introduction of music streaming. 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 has now become the most significant component of 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. A second recording studio was opened, further supporting our community’s budding recording and visual artists’ low-tech activities. 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 for the communities they serve. In 2018, 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 2018, the Central Library hosted its second Mental Health Awareness Day. For children entering grades 6-9, the 20th Annual *Battle of the Books* was held at SUNY Erie Community College South Campus. This multi-faceted, summer long program concluded with a *Jeopardy*-like contest amongst 24 battle teams, consisting of over 140 contestants. Approximately 400 attended 2018’s final Battle, which was won by a team representing the Clarence Public Library. The Library also conducts programs at off-site locations including but not limited to Canalside, Larkintown, 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.

Top Priorities for 2019

- Provide services, materials, and programs that meet the needs of Erie County residents.
- Continue to develop and deliver 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 (both print and electronic) 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 2017	Estimated 2018	Estimated 2019
Program attendance	219,821	240,000	250,000
Library visits	2,998,127	2,789,000	2,790,000
Library materials circulated	6,484,481	6,223,000	6,223,000
Number of WiFi connections	521,023	551,000	580,000
Reference transactions	294,449	315,000	315,000
Number of registered computer sessions	633,932	572,000	550,000
Electronic database searches*	518,059	300,000	250,000
Number of e-Branch reference transactions:			
Via telephone	12,033	11,735	11,700
Via e-mail or other electronic means	1,425	1,450	1,450
Total number of eBranch transactions	29,425	28,530	28,500

*An extensive review of electronic databases is in progress, resulting in mid-year 2018 reductions and adjustments.

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$.96	\$1.35	\$1.34
Increased access to Library resources via the Internet, measured by website visits*	18,442,308	12,361,000	12,360,000
Provide hands-on and classroom training for public use of the Internet and other online resources:			
Number trained	2,567	2,570	2,570

*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, significantly 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 continues.

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 databases, telephone and e-mail reference, as well as behind-the-scenes processes including managing the Integrated Library System (online public catalog, material 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 and Adult 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 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. Children's Services also provides youth programming training for library staff, as well as material support through prepared programming kits for use by individual libraries. Since the summer of 2013, the Library has partnered with Buffalo's Canalside (Erie County Harbor Development Corporation) to present weekly literacy programming during the summer season at Canalside. In addition, the B&ECPL System's traveling Computer Training Team (TechKnow Lab) provides courses in libraries throughout Erie County, presenting classes on a wide variety of computer and technology-related topics. Trending toward individualized assistance in 2017, the TechKnow Lab Team conducted one-on-one individualized training sessions for 1,333 attendees. The Team conducted a total of 188 public technology classes for 1,284 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 system-wide library holdings.
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities for 2019

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

- Maintain Radio Frequency Identification (RFID) technology sustaining considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting, and security.
- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support 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, convenient access to collections that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends.
- Develop and maintain a digital collections website and enhance digital discoverability.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Requests for library materials (principally via online request system)	598,909	605,000	610,000
Volumes ordered	129,206	145,000	145,000
New titles accessioned	30,355	30,300	30,200
New material processed	180,332	180,000	178,000
Items repaired	21,699	19,500	20,000
Shipping boxes of library materials transferred between outlets	88,237	85,600	84,000
Computers available for public application and Internet access	974	976	976
Number of Interlibrary Loan requests	6,195	6,900	7,300

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 2017, 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 2018, continued emphasis is placed on processing high-demand materials and that the 1 to 2 day turnaround time for high priority items is maintained. Vendor pre-processing, checklist orders, 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 in addition to identifying titles in languages that fulfill the needs of refugees and new Americans.

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 self-checkouts were available for public use in 2017, and that number was maintained in 2018. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2019. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2017, 60 computers/laptops/devices were replaced. In 2018, it is estimated that 2 new computers will be added to the System and 20 computers/laptops will be replaced.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4201010 Library System Administration

Full-time Positions

1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$138,375	1	\$141,834	1	\$141,834	
2	DEPUTY DIRECTOR (LIBRARY) - CFO	SPEC	1	\$117,500	1	\$120,438	1	\$120,438	
3	DEPUTY DIRECTOR (LIBRARY) - COO	SPEC	1	\$105,000	1	\$107,625	1	\$107,625	
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$58,707	1	\$58,707	1	\$58,707	
5	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$48,571	1	\$50,198	1	\$50,198	
Total:			5	\$468,153	5	\$478,802	5	\$478,802	

Cost Center 4202130 Information Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$84,856	1	\$84,856	1	\$84,856	
2	LIBRARIAN IV	12	1	\$77,452	1	\$79,388	1	\$79,388	
3	LIBRARIAN II	10	1	\$56,929	1	\$59,092	1	\$59,092	
4	LIBRARIAN I	09	5	\$250,613	5	\$262,722	5	\$262,722	
5	LIBRARY ASSOCIATE	05	1	\$40,317	1	\$41,566	1	\$41,566	
6	SENIOR LIBRARY CLERK	04	1	\$39,319	1	\$40,204	1	\$40,204	
7	LIBRARY CLERK	01	1	\$34,055	1	\$35,321	1	\$35,321	
Total:			11	\$583,541	11	\$603,149	11	\$603,149	

Part-time Positions

1	SENIOR PAGE PT	38	20	\$188,176	20	\$202,675	20	\$202,675	
2	SENIOR PAGE PT	38	0	\$0	2	\$21,716	2	\$21,716	Gain
3	PAGE (P.T.)	34	6	\$57,864	6	\$60,030	6	\$60,030	
4	PAGE (P.T.)	34	1	\$10,275	0	\$0	0	\$0	Delete
5	PAGE (P.T.)	34	0	\$0	1	\$6,971	1	\$6,971	Gain
Total:			27	\$256,315	29	\$291,392	29	\$291,392	

Cost Center 4202140 Special Collections

Full-time Positions

1	LIBRARIAN III	11	1	\$70,226	1	\$71,982	1	\$71,982	
2	RARE BOOK CURATOR	10	1	\$62,414	1	\$63,974	1	\$63,974	
3	LIBRARIAN I	09	2	\$108,262	2	\$110,968	2	\$110,968	
4	RARE BOOK CLERK	03	1	\$28,925	1	\$32,395	1	\$32,395	
Total:			5	\$269,827	5	\$279,319	5	\$279,319	

Part-time Positions

1	SENIOR PAGE PT	38	2	\$15,304	0	\$0	0	\$0	Delete
2	SENIOR PAGE PT	38	5	\$47,612	5	\$53,686	5	\$53,686	
Total:			7	\$62,916	5	\$53,686	5	\$53,686	

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$78,000	1	\$78,000	1	\$78,000	
Total:			1	\$78,000	1	\$78,000	1	\$78,000	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2018		Ensuing Year 2019					Remarks
Buffalo & Erie County Public Library					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center	4202210	Collection Development										
Full-time Positions												
1	LIBRARIAN III		11	1	\$70,226	1	\$71,982	1	\$71,982			
2	LIBRARIAN II		10	1	\$56,929	1	\$58,353	1	\$58,353			
3	LIBRARIAN I		09	2	\$105,762	2	\$108,404	2	\$108,404			
Total:			4	\$232,917	4	\$238,739	4	\$238,739				
Cost Center	4202215	System Program - Children's										
Full-time Positions												
1	LIBRARIAN III		11	1	\$71,706	1	\$73,500	1	\$73,500			
2	LIBRARIAN I		09	3	\$130,942	3	\$138,285	3	\$138,285			
3	LIBRARY ASSOCIATE		05	1	\$42,036	1	\$42,981	1	\$42,981			
Total:			5	\$244,684	5	\$254,766	5	\$254,766				
Part-time Positions												
1	SENIOR PAGE PT		38	1	\$8,502	1	\$10,858	1	\$10,858			
2	PAGE (P.T.)		34	2	\$15,142	2	\$20,780	2	\$20,780			
3	LIBRARIAN I PT		09	4	\$79,020	4	\$80,996	4	\$80,996			
Total:			7	\$102,664	7	\$112,634	7	\$112,634				
Regular Part-time Positions												
1	SENIOR PAGE (RPT)		04	1	\$34,387	1	\$35,075	1	\$35,075			
Total:			1	\$34,387	1	\$35,075	1	\$35,075				
Cost Center	4202220	Borrower Services										
Full-time Positions												
1	SYSTEM CIRCULATION MANAGER		07	1	\$49,567	1	\$50,682	1	\$50,682			
2	LIBRARY ASSOCIATE		05	2	\$82,687	2	\$84,918	2	\$84,918			
3	SENIOR LIBRARY CLERK		04	2	\$75,753	2	\$77,458	2	\$77,458			
Total:			5	\$208,007	5	\$213,058	5	\$213,058				
Part-time Positions												
1	SENIOR PAGE PT		38	2	\$1,134	0	\$0	0	\$0	Delete		
2	SENIOR PAGE PT		38	17	\$163,237	17	\$181,566	17	\$181,566			
3	PAGE (P.T.)		34	0	\$0	2	\$17,893	2	\$17,893	Gain		
4	PAGE (P.T.)		34	5	\$30,826	0	\$0	0	\$0	Delete		
5	PAGE (P.T.)		34	19	\$138,986	19	\$166,813	19	\$166,813			
Total:			43	\$334,183	38	\$366,272	38	\$366,272				
Regular Part-time Positions												
1	SENIOR PAGE (RPT)		04	1	\$34,387	1	\$35,075	1	\$35,075			
Total:			1	\$34,387	1	\$35,075	1	\$35,075				

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018		Ensuing Year 2019				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4202225 e-Branch								
Full-time Positions								
1 LIBRARIAN I	09	1	\$45,330	1	\$49,043	1	\$49,043	
2 LIBRARY ASSOCIATE	05	2	\$73,980	2	\$77,579	2	\$77,579	
3 LIBRARY CLERK	01	1	\$31,594	1	\$33,322	1	\$33,322	
Total:		4	\$150,904	4	\$159,944	4	\$159,944	
Part-time Positions								
1 SENIOR PAGE PT	38	1	\$10,769	1	\$11,461	1	\$11,461	
2 PAGE (P.T.)	34	1	\$10,275	1	\$10,967	1	\$10,967	
Total:		2	\$21,044	2	\$22,428	2	\$22,428	
Cost Center 4203210 System Program - Adult's								
Full-time Positions								
1 LIBRARIAN IV	12	1	\$74,160	1	\$76,014	1	\$76,014	
2 LIBRARIAN II	10	3	\$169,404	3	\$176,449	3	\$176,449	
3 LIBRARIAN I	09	1	\$45,330	1	\$49,043	1	\$49,043	
4 LIBRARY ASSOCIATE	05	2	\$74,680	2	\$77,661	2	\$77,661	
5 SENIOR LIBRARY CLERK	04	1	\$39,044	1	\$40,204	1	\$40,204	
Total:		8	\$402,618	8	\$419,371	8	\$419,371	
Cost Center 4203230 Mobile Services								
Full-time Positions								
1 LIBRARIAN III	11	1	\$52,436	1	\$55,336	1	\$55,336	
2 LIBRARIAN I	09	1	\$42,806	1	\$45,234	1	\$45,234	
Total:		2	\$95,242	2	\$100,570	2	\$100,570	
Part-time Positions								
1 SENIOR PAGE PT	38	2	\$19,272	2	\$22,922	2	\$22,922	
Total:		2	\$19,272	2	\$22,922	2	\$22,922	
Cost Center 4203315 Crane Branch								
Full-time Positions								
1 LIBRARIAN I	09	1	\$46,642	1	\$50,396	1	\$50,396	
2 LIBRARY ASSOCIATE	05	1	\$34,765	1	\$36,828	1	\$36,828	
3 CARETAKER	03	1	\$37,465	1	\$38,215	1	\$38,215	
4 LIBRARY CLERK	01	1	\$32,585	1	\$33,803	1	\$33,803	
Total:		4	\$151,457	4	\$159,242	4	\$159,242	
Part-time Positions								
1 SENIOR PAGE PT	38	3	\$24,940	3	\$31,970	3	\$31,970	
2 PAGE (P.T.)	34	2	\$16,224	2	\$17,893	2	\$17,893	
3 BUILDING GUARD PT	04	2	\$22,731	2	\$30,645	2	\$30,645	
4 CLERK TYPIST P.T.	01	1	\$13,404	1	\$14,549	1	\$14,549	
Total:		8	\$77,299	8	\$95,057	8	\$95,057	

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Current Year 2018		----- Ensuing Year 2019 -----						
		Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
		Group									
Cost Center	4203320	Dudley Branch									
Full-time	Positions										
1	PRINCIPAL LIBRARY CLERK	06	1	\$46,180	1	\$47,220	1	\$47,220			
2	CARETAKER	03	1	\$35,694	1	\$37,027	1	\$37,027			
	Total:		2	\$81,874	2	\$84,247	2	\$84,247			
Part-time	Positions										
1	SENIOR PAGE PT	38	0	\$0	1	\$10,858	1	\$10,858			Gain
2	SENIOR PAGE PT	38	1	\$5,668	0	\$0	0	\$0			Delete
3	SENIOR PAGE PT	38	1	\$9,636	1	\$10,254	1	\$10,254			
4	PAGE (P.T.)	34	2	\$13,520	2	\$17,893	2	\$17,893			
5	BUILDING GUARD PT	04	2	\$24,541	2	\$30,919	2	\$30,919			
6	CLERK TYPIST P.T.	01	1	\$13,404	1	\$14,549	1	\$14,549			
	Total:		7	\$66,769	7	\$84,473	7	\$84,473			
Cost Center	4203325	East Clinton Branch									
Full-time	Positions										
1	LIBRARY ASSOCIATE	05	1	\$38,572	1	\$39,440	1	\$39,440			
2	LIBRARY CLERK	01	1	\$27,499	1	\$30,748	1	\$30,748			
	Total:		2	\$66,071	2	\$70,188	2	\$70,188			
Part-time	Positions										
1	SENIOR PAGE PT	38	2	\$19,272	2	\$21,112	2	\$21,112			
2	PAGE (P.T.)	34	1	\$8,112	1	\$8,081	1	\$8,081			
3	BUILDING GUARD PT	04	2	\$11,197	2	\$11,468	2	\$11,468			
4	CLEANER (P.T.)	01	1	\$14,231	1	\$15,369	1	\$15,369			
5	CLERK TYPIST P.T.	01	1	\$13,764	0	\$0	0	\$0			Delete
	Total:		7	\$66,576	6	\$56,030	6	\$56,030			
Cost Center	4203330	East Delavan Branch									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$47,847	1	\$51,620	1	\$51,620			
2	LIBRARY TECHNOLOGY CLERK	03	1	\$34,955	1	\$35,742	1	\$35,742			
	Total:		2	\$82,802	2	\$87,362	2	\$87,362			
Part-time	Positions										
1	SENIOR PAGE PT	38	2	\$18,138	2	\$21,112	2	\$21,112			
2	SENIOR PAGE PT	38	1	\$5,668	0	\$0	0	\$0			Delete
3	PAGE (P.T.)	34	1	\$8,112	1	\$8,658	1	\$8,658			
4	CLEANER (P.T.)	01	1	\$10,121	1	\$11,542	1	\$11,542			
5	CLERK TYPIST P.T.	01	1	\$13,404	1	\$12,161	1	\$12,161			
	Total:		6	\$55,443	5	\$53,473	5	\$53,473			
Regular Part-time	Positions										
1	BUILDING GUARD RPT	04	1	\$31,684	1	\$32,318	1	\$32,318			
	Total:		1	\$31,684	1	\$32,318	1	\$32,318			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Enabling Year 2019 -----									
Buffalo & Erie County Public Library			Job Group	Current Year 2018								
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	4203360	Niagara Branch										
Full-time	Positions											

1	LIBRARIAN II		10	1	\$56,929	1	\$58,353	1	\$58,353			
2	CARETAKER		03	1	\$32,813	1	\$34,419	1	\$34,419			
3	LIBRARY TECHNOLOGY CLERK		03	1	\$31,683	1	\$33,508	1	\$33,508			
Total:				3	\$121,425	3	\$126,280	3	\$126,280			
Part-time	Positions											

1	SENIOR PAGE PT		38	2	\$19,271	2	\$21,715	2	\$21,715			
2	PAGE (P.T.)		34	2	\$17,846	2	\$19,048	2	\$19,048			
3	BUILDING GUARD PT		04	1	\$11,768	1	\$12,004	1	\$12,004			
Total:				5	\$48,885	5	\$52,767	5	\$52,767			
Regular Part-time	Positions											

1	BUILDING GUARD RPT		04	1	\$28,259	1	\$29,699	1	\$29,699			
Total:				1	\$28,259	1	\$29,699	1	\$29,699			
Cost Center	4203365	Merriweather Branch										
Full-time	Positions											

1	LIBRARIAN II		10	1	\$56,929	1	\$58,353	1	\$58,353			
2	LIBRARY ASSOCIATE		05	1	\$38,572	1	\$39,440	1	\$39,440			
3	CARETAKER		03	1	\$36,878	1	\$37,615	1	\$37,615			
4	LIBRARY TECHNOLOGY CLERK		03	1	\$28,925	1	\$32,395	1	\$32,395			
Total:				4	\$161,304	4	\$167,803	4	\$167,803			
Part-time	Positions											

1	SENIOR PAGE PT		38	2	\$20,405	2	\$21,716	2	\$21,716			
2	PAGE (P.T.)		34	2	\$17,847	2	\$17,893	2	\$17,893			
Total:				4	\$38,252	4	\$39,609	4	\$39,609			
Regular Part-time	Positions											

1	BUILDING GUARD RPT		04	1	\$28,259	1	\$29,699	1	\$29,699			
Total:				1	\$28,259	1	\$29,699	1	\$29,699			
Cost Center	4203370	North Park Branch										
Full-time	Positions											

1	LIBRARIAN I		09	1	\$42,806	1	\$46,464	1	\$46,464			
2	SENIOR LIBRARY CLERK		04	1	\$30,050	1	\$33,690	1	\$33,690			
Total:				2	\$72,856	2	\$80,154	2	\$80,154			
Part-time	Positions											

1	SENIOR PAGE PT		38	2	\$18,705	2	\$21,715	2	\$21,715			
2	PAGE (P.T.)		34	1	\$9,734	1	\$10,390	1	\$10,390			
3	LIBRARIAN I PT		09	1	\$20,255	1	\$20,762	1	\$20,762			
4	BUILDING GUARD PT		04	3	\$31,614	3	\$43,972	3	\$43,972			
Total:				7	\$80,308	7	\$96,839	7	\$96,839			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2018		Ensuing Year 2019					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	4203380	Riverside Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$55,403	1	\$55,484	1	\$55,484			
2	CARETAKER		03	1	\$37,465	1	\$38,812	1	\$38,812			
3	LIBRARY CLERK		01	1	\$33,059	1	\$33,803	1	\$33,803			
Total:				3	\$125,927	3	\$128,099	3	\$128,099			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$19,838	2	\$21,716	2	\$21,716			
2	PAGE (P.T.)		34	1	\$7,030	1	\$8,081	1	\$8,081			
3	PAGE (P.T.)		34	1	\$4,368	0	\$0	0	\$0		Delete	
4	PAGE (P.T.)		34	0	\$0	1	\$10,967	1	\$10,967		Gain	
5	LIBRARIAN I PT		09	1	\$20,255	1	\$20,762	1	\$20,762			
6	BUILDING GUARD PT		04	3	\$49,314	3	\$50,300	3	\$50,300			
Total:				8	\$100,805	8	\$111,826	8	\$111,826			
Cost Center	4204010	Alden										
Part-time	Positions											
1	SENIOR PAGE PT (FREE)		38	1	\$6,802	1	\$7,238	1	\$7,238			
2	CARETAKER PT (FREE) CL		03	1	\$6,603	1	\$6,603	1	\$6,603			
Total:				2	\$13,405	2	\$13,841	2	\$13,841			
Regular Part-time	Positions											
1	LIBRARY MANAGER RPT (FREE) CL		07	1	\$29,740	1	\$30,473	1	\$30,473			
2	CLERK TYPIST RPT (FREE) CL		01	1	\$22,541	1	\$22,541	1	\$22,541			
Total:				2	\$52,281	2	\$53,014	2	\$53,014			
Cost Center	4204015	Angola										
Part-time	Positions											
1	PAGE (P.T.)		34	2	\$10,816	2	\$9,813	2	\$9,813			
2	CARETAKER (PT) CL		03	1	\$6,603	1	\$6,603	1	\$6,603			
3	CLEANER (PT) CL		01	1	\$1,329	1	\$1,329	1	\$1,329			
4	CLERK-TYPIST (P.T.) CL		01	4	\$20,096	4	\$22,920	4	\$22,920			
Total:				8	\$38,844	8	\$40,665	8	\$40,665			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$31,722	1	\$33,212	1	\$33,212			
Total:				1	\$31,722	1	\$33,212	1	\$33,212			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2018		Ensuing Year 2019					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204020 Boston												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	1	\$6,801	1	\$7,238	1	\$7,238			
2 PAGE PT (FREE)			34	1	\$2,704	1	\$3,463	1	\$3,463			
3 PAGE PT (FREE)			34	1	\$541	0	\$0	0	\$0			Delete
4 SENIOR LIBRARY CLERK PT (FREE) CL			04	0	\$0	2	\$16,694	2	\$16,694			New
5 CARETAKER PT (FREE) CL			03	2	\$4,622	2	\$4,622	2	\$4,622			
6 CLERK TYPIST P.T. (FREE) CL			01	2	\$15,140	0	\$0	0	\$0			Delete
7 CLERK TYPIST P.T. (FREE) CL			01	1	\$2,523	1	\$2,523	1	\$2,523			
Total:			8		\$32,331	7	\$34,540	7	\$34,540			
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$46,093	1	\$47,245	1	\$47,245			
Total:			1		\$46,093	1	\$47,245	1	\$47,245			
Cost Center 4204025 Clarence												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$70,226	1	\$71,982	1	\$71,982			
2 LIBRARIAN I			09	1	\$42,806	1	\$46,464	1	\$46,464			
3 SENIOR LIBRARY CLERK CL			04	1	\$30,884	1	\$32,057	1	\$32,057			
4 CARETAKER - CL			03	1	\$35,358	1	\$35,358	1	\$35,358			
Total:			4		\$179,274	4	\$185,861	4	\$185,861			
Part-time Positions												
1 SENIOR PAGE PT			38	6	\$35,706	6	\$36,193	6	\$36,193			
2 PAGE (P.T.)			34	6	\$30,284	6	\$34,632	6	\$34,632			
3 LIBRARIAN I PT			09	3	\$13,044	3	\$14,528	3	\$14,528			
4 LIBRARIAN TRAINEE (PT)			07	1	\$17,554	1	\$5,682	1	\$5,682			
5 CLERK-TYPIST (P.T.) CL			01	3	\$23,970	3	\$17,032	3	\$17,032			
Total:			19		\$120,558	19	\$108,067	19	\$108,067			
Cost Center 4204030 Collins												
Full-time Positions												
1 LIBRARIAN I			09	1	\$52,881	1	\$54,202	1	\$54,202			
Total:			1		\$52,881	1	\$54,202	1	\$54,202			
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$6,235	1	\$6,635	1	\$6,635			
2 PAGE (P.T.)			34	4	\$21,362	4	\$22,799	4	\$22,799			
3 CARETAKER (PT) CL			03	1	\$4,622	1	\$4,622	1	\$4,622			
4 CLEANER (PT) CL			01	1	\$5,621	1	\$5,621	1	\$5,621			
5 CLERK-TYPIST (P.T.) CL			01	3	\$24,601	3	\$24,601	3	\$24,601			
Total:			10		\$62,441	10	\$64,278	10	\$64,278			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2018		Ensuing Year 2019						
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204035	Concord										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$42,806	1	\$45,234	1	\$45,234			
Total:				1	\$42,806	1	\$45,234	1	\$45,234			
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$21,538	2	\$22,922	2	\$22,922			
2	PAGE (P.T.)		34	1	\$5,949	1	\$9,235	1	\$9,235			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$14,060	1	\$14,060	1	\$14,060			
4	CARETAKER (PT) CL		03	1	\$6,603	1	\$3,962	1	\$3,962			
5	CLEANER (PT) CL		01	1	\$4,997	1	\$4,997	1	\$4,997			
6	CLERK-TYPIST (P.T.) CL		01	1	\$11,985	1	\$11,985	1	\$11,985			
Total:				7	\$65,132	7	\$67,161	7	\$67,161			
Cost Center	4204040	Eden										
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$6,802	1	\$6,635	1	\$6,635			
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$11,129	1	\$11,129	1	\$11,129			
3	CARETAKER (PT) CL		03	1	\$5,282	1	\$4,622	1	\$4,622			
4	CLEANER (PT) CL		01	1	\$3,123	1	\$3,123	1	\$3,123			
5	CLERK-TYPIST (P.T.) CL		01	4	\$30,278	4	\$29,017	4	\$29,017			
Total:				8	\$56,614	8	\$54,526	8	\$54,526			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$32,964	1	\$38,107	1	\$38,107			
Total:				1	\$32,964	1	\$38,107	1	\$38,107			
Cost Center	4204045	Elma										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$56,929	1	\$58,353	1	\$58,353			
2	LIBRARIAN I		09	1	\$54,131	1	\$55,484	1	\$55,484			
3	SENIOR LIBRARY CLERK CL		04	1	\$32,057	1	\$33,251	1	\$33,251			
Total:				3	\$143,117	3	\$147,088	3	\$147,088			
Part-time	Positions											
1	SENIOR PAGE PT		38	4	\$16,437	4	\$20,509	4	\$20,509			
2	PAGE (P.T.)		34	2	\$8,112	2	\$8,658	2	\$8,658			
3	LIBRARIAN I PT		09	2	\$10,660	2	\$10,928	2	\$10,928			
4	CARETAKER (PT) CL		03	1	\$8,584	1	\$8,584	1	\$8,584			
5	CLEANER (PT) CL		01	1	\$3,987	0	\$0	0	\$0	Delete		
Total:				10	\$47,780	9	\$48,679	9	\$48,679			

Delete

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2018		----- Ensuing Year 2019 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	\$56,929	1	\$58,353	1	\$58,353			
2 LIBRARIAN I	09	1	\$44,122	1	\$47,817	1	\$47,817			
3 SENIOR LIBRARY CLERK CL	04	1	\$36,795	1	\$36,795	1	\$36,795			
4 CARETAKER - CL	03	1	\$35,358	1	\$35,358	1	\$35,358			
Total:		4	\$173,204	4	\$178,323	4	\$178,323			
Part-time Positions										
1 SENIOR PAGE PT	38	2	\$11,336	2	\$14,476	2	\$14,476			
2 PAGE (P.T.)	34	6	\$28,663	6	\$30,014	6	\$30,014			
3 LIBRARIAN I PT	09	4	\$11,726	4	\$9,835	4	\$9,835			
4 CLERK-TYPIST (P.T.) CL	01	1	\$12,751	1	\$12,751	1	\$12,751			
Total:		13	\$64,476	13	\$67,076	13	\$67,076			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	\$54,131	1	\$55,484	1	\$55,484			
2 LIBRARY ASSISTANT (CL)	05	1	\$32,109	1	\$33,406	1	\$33,406			
Total:		2	\$86,240	2	\$88,890	2	\$88,890			
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$10,202	1	\$11,461	1	\$11,461			
2 PAGE (P.T.)	34	3	\$29,202	3	\$24,243	3	\$24,243			
3 CARETAKER (PT) CL	03	2	\$23,770	2	\$25,092	2	\$25,092			
4 CLERK-TYPIST (P.T.) CL	01	1	\$12,080	1	\$12,751	1	\$12,751			
Total:		7	\$75,254	7	\$73,547	7	\$73,547			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$32,964	1	\$41,680	1	\$41,680			
Total:		1	\$32,964	1	\$41,680	1	\$41,680			
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE PT (FREE)	38	2	\$11,903	2	\$12,064	2	\$12,064			
2 SENIOR LIBRARY CLERK PT (FREE) CL	04	1	\$13,215	1	\$13,215	1	\$13,215			
3 CARETAKER PT (FREE) CL	03	1	\$4,916	1	\$4,916	1	\$4,916			
4 CLEANER PT (FREE) CL	01	1	\$4,652	1	\$4,652	1	\$4,652			
5 CLERK TYPIST P.T. (FREE) CL	01	1	\$10,724	1	\$11,355	1	\$11,355			
Total:		6	\$45,410	6	\$46,202	6	\$46,202			
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE) CL	07	1	\$34,696	1	\$34,696	1	\$34,696			
Total:		1	\$34,696	1	\$34,696	1	\$34,696			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job	Current Year 2018			----- Ensuing Year 2019 -----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$7,572	3	\$8,080	3	\$8,080			
2	LIBRARIAN I PT		09	1	\$17,874	1	\$18,321	1	\$18,321			
3	CARETAKER (PT) CL		03	1	\$3,301	1	\$3,301	1	\$3,301			
4	CLEANER (PT) CL		01	1	\$3,123	1	\$3,123	1	\$3,123			
5	CLERK-TYPIST (P.T.) CL		01	4	\$22,361	4	\$22,361	4	\$22,361			
	Total:			10	\$54,231	10	\$55,186	10	\$55,186			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$33,887	1	\$34,734	1	\$34,734			
	Total:			1	\$33,887	1	\$34,734	1	\$34,734			
Cost Center	4204070	North Collins										
Part-time	Positions											
1	SENIOR PAGE PT		38	1	\$2,834	1	\$3,619	1	\$3,619			
2	PAGE (P.T.)		34	3	\$8,654	3	\$11,544	3	\$11,544			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$9,738	1	\$10,433	1	\$10,433			
4	CLERK-TYPIST (P.T.) CL		01	3	\$15,180	3	\$13,287	3	\$13,287			
	Total:			8	\$36,406	8	\$38,883	8	\$38,883			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$33,212	1	\$33,991	1	\$33,991			
	Total:			1	\$33,212	1	\$33,991	1	\$33,991			
Cost Center	4204075	Orchard Park										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$73,191	1	\$75,020	1	\$75,020			
2	LIBRARIAN I		09	1	\$52,881	1	\$54,202	1	\$54,202			
3	LIBRARY ASSISTANT (CL)		05	1	\$35,325	1	\$36,617	1	\$36,617			
4	SENIOR LIBRARY CLERK CL		04	1	\$35,331	1	\$35,607	1	\$35,607			
	Total:			4	\$196,728	4	\$201,446	4	\$201,446			
Part-time	Positions											
1	SENIOR PAGE PT		38	6	\$36,275	6	\$36,192	6	\$36,192			
2	PAGE (P.T.)		34	9	\$41,641	9	\$48,485	9	\$48,485			
3	LIBRARIAN I PT		09	4	\$26,651	4	\$26,225	4	\$26,225			
4	CARETAKER (PT) CL		03	1	\$2,641	1	\$2,641	1	\$2,641			
5	CLERK-TYPIST (P.T.) CL		01	5	\$35,138	5	\$34,896	5	\$34,896			
	Total:			25	\$142,346	25	\$148,439	25	\$148,439			
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$20,298	1	\$20,478	1	\$20,478			
	Total:			1	\$20,298	1	\$20,478	1	\$20,478			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2018		----- Ensuing Year 2019 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4204080	Tonawanda, City										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$58,305	1	\$59,763	1	\$59,763			
	Total:			1	\$58,305	1	\$59,763	1	\$59,763			
Part-time	Positions											
1	SENIOR PAGE PT		38	4	\$34,008	4	\$38,606	4	\$38,606			
2	PAGE (P.T.)		34	3	\$9,735	3	\$9,812	3	\$9,812			
3	LIBRARIAN I PT		09	2	\$37,378	2	\$32,785	2	\$32,785			
4	LABORER (PT) CL		03	2	\$18,626	2	\$18,241	2	\$18,241			
5	CLEANER (PT) CL		01	1	\$4,997	1	\$3,747	1	\$3,747			
6	CLERK-TYPIST (P.T.) CL		01	1	\$10,093	1	\$10,093	1	\$10,093			
	Total:			13	\$114,837	13	\$113,284	13	\$113,284			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$30,162	1	\$40,496	1	\$40,496			
2	SENIOR LIBRARY CLERK (RPT) (CL)		04	1	\$18,780	1	\$18,459	1	\$18,459			
	Total:			2	\$48,942	2	\$58,955	2	\$58,955			
Cost Center	4204085	West Seneca										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$73,191	1	\$71,982	1	\$71,982			
2	LIBRARIAN I		09	1	\$60,418	1	\$61,928	1	\$61,928			
3	LIBRARY ASSISTANT (CL)		05	1	\$29,547	1	\$32,736	1	\$32,736			
	Total:			3	\$163,156	3	\$166,646	3	\$166,646			
Part-time	Positions											
1	SENIOR PAGE PT		38	5	\$14,737	5	\$18,097	5	\$18,097			
2	PAGE (P.T.)		34	5	\$27,041	5	\$35,787	5	\$35,787			
3	LIBRARIAN I PT		09	2	\$22,387	2	\$19,669	2	\$19,669			
4	CARETAKER (PT) CL		03	1	\$10,947	1	\$10,947	1	\$10,947			
5	LIBRARY TECHNOLOGY CLERK (PT) CL		03	1	\$13,479	1	\$10,642	1	\$10,642			
6	CLERK-TYPIST (P.T.) CL		01	2	\$17,597	2	\$16,966	2	\$16,966			
	Total:			16	\$106,188	16	\$112,108	16	\$112,108			
Cost Center	4205010	Audubon										
Full-time	Positions											
1	LIBRARY DIRECTOR IV		13	1	\$84,683	1	\$87,775	1	\$87,775			
2	LIBRARIAN II		10	1	\$62,414	1	\$63,974	1	\$63,974			
3	LIBRARIAN I		09	2	\$114,549	2	\$117,412	2	\$117,412			
4	LIBRARY ASSOCIATE CL		05	1	\$36,617	1	\$36,617	1	\$36,617			
5	CARETAKER - CL		03	1	\$35,358	1	\$35,358	1	\$35,358			
6	LIBRARY CLERK CL		01	1	\$33,022	1	\$33,022	1	\$33,022			
	Total:			7	\$366,643	7	\$374,158	7	\$374,158			
Part-time	Positions											
1	SENIOR PAGE PT		38	15	\$88,813	15	\$94,702	15	\$94,702			
2	PAGE (P.T.)		34	7	\$40,019	7	\$42,712	7	\$42,712			
3	LIBRARIAN I PT		09	2	\$20,321	2	\$20,829	2	\$20,829			
4	CLERK-TYPIST (P.T.) CL		01	2	\$12,228	2	\$12,228	2	\$12,228			
	Total:			26	\$161,381	26	\$170,471	26	\$170,471			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2018		Ensuing Year 2019						
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205020	Clearfield										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$65,150	1	\$66,778	1	\$66,778			
2	SENIOR LIBRARY CLERK CL		04	1	\$31,495	1	\$32,683	1	\$32,683			
3	CARETAKER - CL		03	1	\$34,256	1	\$34,256	1	\$34,256			
Total:				3	\$130,901	3	\$133,717	3	\$133,717			
Part-time	Positions											
1	SENIOR PAGE PT		38	7	\$47,043	7	\$52,479	7	\$52,479			
2	PAGE (P.T.)		34	9	\$40,559	9	\$40,982	9	\$40,982			
3	LIBRARIAN I PT		09	2	\$21,385	2	\$21,919	2	\$21,919			
Total:				18	\$108,987	18	\$115,380	18	\$115,380			
Cost Center	4205030	Eggertsville-Snyder										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$54,131	1	\$55,484	1	\$55,484			
Total:				1	\$54,131	1	\$55,484	1	\$55,484			
Part-time	Positions											
1	SENIOR PAGE PT		38	5	\$31,175	5	\$33,176	5	\$33,176			
2	PAGE (P.T.)		34	7	\$34,071	7	\$36,363	7	\$36,363			
3	CLEANER (PT) CL		01	1	\$13,098	1	\$13,098	1	\$13,098			
4	CLERK-TYPIST (P.T.) CL		01	1	\$10,093	1	\$10,093	1	\$10,093			
Total:				14	\$88,437	14	\$92,730	14	\$92,730			
Cost Center	4205040	Williamsville										
Part-time	Positions											
1	SENIOR PAGE PT		38	2	\$1,134	2	\$1,206	2	\$1,206			
2	PAGE (P.T.)		34	3	\$1,623	3	\$1,731	3	\$1,731			
3	LIBRARIAN I PT		09	1	\$1,129	1	\$1,157	1	\$1,157			
4	CLERK-TYPIST (P.T.) CL		01	1	\$631	1	\$631	1	\$631			
Total:				7	\$4,517	7	\$4,725	7	\$4,725			
Cost Center	4205110	East Aurora										
Full-time	Positions											
1	LIBRARY DIRECTOR I		10	1	\$59,667	1	\$61,158	1	\$61,158			
2	LIBRARIAN I		09	1	\$56,647	1	\$58,063	1	\$58,063			
3	SENIOR LIBRARY CLERK CL		04	1	\$33,869	1	\$34,437	1	\$34,437			
Total:				3	\$150,183	3	\$153,658	3	\$153,658			
Part-time	Positions											
1	SENIOR PAGE PT		38	6	\$38,826	6	\$41,018	6	\$41,018			
2	SENIOR PAGE PT		38	1	\$567	0	\$0	0	\$0			Delete
3	PAGE (P.T.)		34	1	\$3,786	0	\$0	0	\$0			Delete
4	PAGE (P.T.)		34	6	\$23,119	6	\$24,242	6	\$24,242			
5	LIBRARIAN I PT		09	2	\$19,188	2	\$21,854	2	\$21,854			
6	CARETAKER (PT) CL		03	1	\$12,546	1	\$10,565	1	\$10,565			
7	CLEANER (PT) CL		01	1	\$7,495	1	\$8,119	1	\$8,119			
8	CLERK-TYPIST (P.T.) CL		01	1	\$10,067	0	\$0	0	\$0			Delete
9	CLERK-TYPIST (P.T.) CL		01	2	\$10,093	2	\$23,970	2	\$23,970			
Total:				21	\$125,687	18	\$129,768	18	\$129,768			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Current Year 2018		----- Ensuing Year 2019 -----						
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205210	Julia Boyer Reinstein									
Full-time	Positions										
1	LIBRARY DIRECTOR II	11	1	\$70,226	1	\$71,982	1	\$71,982			
2	LIBRARIAN I	09	1	\$52,881	1	\$54,202	1	\$54,202			
3	SENIOR LIBRARY CLERK CL	04	1	\$35,032	1	\$35,032	1	\$35,032			
4	CARETAKER - CL	03	1	\$35,358	1	\$35,358	1	\$35,358			
5	LIBRARY CLERK CL	01	1	\$27,472	1	\$28,489	1	\$28,489			
Total:			5	\$220,969	5	\$225,063	5	\$225,063			
Part-time	Positions										
1	SENIOR PAGE PT	38	1	\$10,202	0	\$0	0	\$0			Delete
2	SENIOR PAGE PT	38	7	\$64,614	7	\$79,624	7	\$79,624			
3	LIBRARIAN I PT	09	3	\$55,065	3	\$56,442	3	\$56,442			
4	CARETAKER (PT) CL	03	1	\$7,924	1	\$6,603	1	\$6,603			
5	CLERK-TYPIST (P.T.) CL	01	5	\$39,890	5	\$40,198	5	\$40,198			
Total:			17	\$177,695	16	\$182,867	16	\$182,867			
Cost Center	4205230	Reinstein Memorial									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$57,904	1	\$59,351	1	\$59,351			
2	CARETAKER - CL	03	1	\$29,305	1	\$30,399	1	\$30,399			
Total:			2	\$87,209	2	\$89,750	2	\$89,750			
Part-time	Positions										
1	SENIOR PAGE PT	38	4	\$36,275	4	\$39,209	4	\$39,209			
2	LIBRARIAN I PT	09	2	\$13,859	2	\$14,206	2	\$14,206			
3	CLERK-TYPIST (P.T.) CL	01	3	\$28,092	3	\$28,092	3	\$28,092			
Total:			9	\$78,226	9	\$81,507	9	\$81,507			
Cost Center	4205320	Hamburg									
Full-time	Positions										
1	LIBRARY DIRECTOR II	11	1	\$67,269	1	\$69,745	1	\$69,745			
2	LIBRARIAN I	09	1	\$44,122	1	\$47,817	1	\$47,817			
3	LIBRARY ASSOCIATE CL	05	1	\$36,617	1	\$36,617	1	\$36,617			
4	SENIOR LIBRARY CLERK CL	04	1	\$36,208	1	\$36,795	1	\$36,795			
5	CARETAKER - CL	03	1	\$31,495	1	\$32,602	1	\$32,602			
Total:			5	\$215,711	5	\$223,576	5	\$223,576			
Part-time	Positions										
1	SENIOR PAGE PT	38	1	\$7,935	1	\$9,651	1	\$9,651			
2	PAGE (P.T.)	34	1	\$5,408	0	\$0	0	\$0			Delete
3	PAGE (P.T.)	34	5	\$31,367	5	\$31,746	5	\$31,746			
4	LIBRARIAN I PT	09	1	\$4,264	0	\$0	0	\$0			Delete
5	LIBRARIAN I PT	09	3	\$25,585	3	\$31,690	3	\$31,690			
6	CLERK-TYPIST (P.T.) CL	01	4	\$26,495	4	\$27,756	4	\$27,756			
Total:			15	\$101,054	13	\$100,843	13	\$100,843			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2018			Ensuing Year 2019					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205330	Lakeshore										
Full-time Positions												
1 LIBRARIAN I			09	1	\$47,847	1	\$51,620	1	\$51,620			
Total:				1	\$47,847	1	\$51,620	1	\$51,620			
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$6,802	1	\$7,238	1	\$7,238			
2 PAGE (P.T.)			34	1	\$6,490	1	\$5,772	1	\$5,772			
3 PAGE (P.T.)			34	1	\$2,704	0	\$0	0	\$0	Delete		
4 CARETAKER (PT) CL			03	1	\$10,535	1	\$11,468	1	\$11,468			
Total:				4	\$26,531	3	\$24,478	3	\$24,478			
Regular Part-time Positions												
1 CLERK TYPIST (RPT) CL			01	1	\$26,316	1	\$26,716	1	\$26,716			
2 LIBRARY CLERK (RPT) CL			01	1	\$20,186	1	\$21,476	1	\$21,476			
Total:				2	\$46,502	2	\$48,192	2	\$48,192			
Cost Center	4205420	Lancaster										
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$68,743	1	\$70,462	1	\$70,462			
2 LIBRARIAN I			09	1	\$44,122	1	\$47,817	1	\$47,817			
3 SENIOR LIBRARY CLERK CL			04	1	\$35,032	1	\$35,032	1	\$35,032			
4 CARETAKER - CL			03	1	\$30,399	1	\$31,495	1	\$31,495			
Total:				4	\$178,296	4	\$184,806	4	\$184,806			
Part-time Positions												
1 SENIOR PAGE PT			38	4	\$27,772	4	\$36,796	4	\$36,796			
2 PAGE (P.T.)			34	3	\$19,468	3	\$24,242	3	\$24,242			
3 PAGE (P.T.)			34	1	\$4,326	0	\$0	0	\$0	Delete		
4 LIBRARIAN I PT			09	3	\$15,990	3	\$16,392	3	\$16,392			
5 CLERK-TYPIST (P.T.) CL			01	2	\$20,186	2	\$21,448	2	\$21,448			
Total:				13	\$87,742	12	\$98,878	12	\$98,878			
Cost Center	4205530	Kenilworth										
Full-time Positions												
1 LIBRARY ASSOCIATE CL			05	1	\$39,446	1	\$39,446	1	\$39,446			
Total:				1	\$39,446	1	\$39,446	1	\$39,446			
Part-time Positions												
1 SENIOR PAGE PT			38	3	\$28,907	3	\$33,780	3	\$33,780			
2 LIBRARIAN I PT			09	1	\$20,255	1	\$20,762	1	\$20,762			
3 CLEANER (PT) CL			01	1	\$7,495	1	\$7,495	1	\$7,495			
Total:				5	\$56,657	5	\$62,037	5	\$62,037			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Ensnung Year 2019 -----									
Buffalo & Erie County Public Library			Job Group	Current Year 2018								
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205540	Kenmore										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$64,300	1	\$65,908	1	\$65,908			
2	LIBRARIAN II		10	1	\$56,929	1	\$58,353	1	\$58,353			
3	LIBRARIAN I		09	2	\$98,211	2	\$103,245	2	\$103,245			
4	LIBRARY ASSOCIATE CL		05	1	\$36,617	1	\$36,617	1	\$36,617			
5	CARETAKER - CL		03	1	\$35,358	1	\$35,358	1	\$35,358			
6	LIBRARY CLERK CL		01	1	\$31,500	1	\$31,500	1	\$31,500			
	Total:			7	\$322,915	7	\$330,981	7	\$330,981			
Part-time	Positions											
1	SENIOR PAGE PT		38	5	\$47,610	5	\$54,289	5	\$54,289			
2	PAGE (P.T.)		34	5	\$39,479	5	\$42,136	5	\$42,136			
3	LIBRARIAN I PT		09	1	\$20,255	1	\$20,762	1	\$20,762			
	Total:			11	\$107,344	11	\$117,187	11	\$117,187			
Cost Center	4206110	Information Technology & Tech Support										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR LIBRARY		SPEC	1	\$78,000	1	\$78,000	1	\$78,000			
2	LIBRARY INFORMATION TECHNOLOGY ADMINISTR		SPEC	1	\$74,000	1	\$74,000	1	\$74,000			
3	SENIOR LIBRARY CLERK		04	1	\$39,319	1	\$40,204	1	\$40,204			
	Total:			3	\$191,319	3	\$192,204	3	\$192,204			
Cost Center	4206120	Information Technology										
Full-time	Positions											
1	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$72,105	1	\$73,727	1	\$73,727			
2	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	1	\$57,180	1	\$58,466	1	\$58,466			
3	SENIOR COMPUTER OPERATOR		08	1	\$52,732	1	\$55,054	1	\$55,054			
4	COMPUTER OPERATOR		07	3	\$143,391	3	\$149,526	3	\$149,526			
5	WEB PAGE MASTER		07	1	\$46,569	1	\$47,617	1	\$47,617			
6	TECHNICAL SPECIALIST COMPUTERS-LIBRARY		04	2	\$65,354	2	\$68,015	2	\$68,015			
	Total:			9	\$437,331	9	\$452,405	9	\$452,405			
Part-time	Positions											
1	COMPUTER OPERATOR (PT)		07	2	\$33,326	2	\$36,508	2	\$36,508			
	Total:			2	\$33,326	2	\$36,508	2	\$36,508			
Cost Center	4206205	Development & Communications										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR LIBRARY		SPEC	1	\$84,856	1	\$84,856	1	\$84,856			
2	COMMUNITY ENGAGEMENT MANAGER		SPEC	1	\$58,362	1	\$58,362	1	\$58,362			
3	DEVELOPMENT MANAGER		SPEC	1	\$55,200	1	\$55,200	1	\$55,200			
4	DEVELOPMENT AND COMMUNICATIONS CLERK		05	2	\$73,381	2	\$76,957	2	\$76,957			
	Total:			5	\$271,799	5	\$275,375	5	\$275,375			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2018		Ensuing Year 2019						Remarks	
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4206210	Creative & Production Services											
Full-time Positions													
1 LIBRARY DISPLAY ARTIST			08	1	\$53,843	1	\$56,188	1	\$56,188				
2 ASSISTANT LIBRARY DISPLAY ARTIST			05	1	\$41,010	1	\$42,274	1	\$42,274				
Total:				2	\$94,853	2	\$98,462	2	\$98,462				
Regular Part-time Positions													
1 COPY MACHINE OPERATOR RPT			03	1	\$14,256	1	\$23,225	1	\$23,225				
Total:				1	\$14,256	1	\$23,225	1	\$23,225				
Cost Center	4206310	Business Office											
Full-time Positions													
1 LIBRARY ADMINISTRATIVE MANAGER			SPEC	1	\$61,096	1	\$61,096	1	\$61,096				
2 ASSISTANT LIBRARY ADMINISTRATIVE MANAGER			07	1	\$44,687	1	\$46,590	1	\$46,590				
3 SENIOR ACCOUNT CLERK			06	3	\$113,905	3	\$122,469	3	\$122,469				
Total:				5	\$219,688	5	\$230,155	5	\$230,155				
Cost Center	4206420	Central & City Branch Maintenance											
Full-time Positions													
1 SUPERVISING CHIEF STATIONARY ENGINEER			10	1	\$63,759	1	\$65,194	1	\$65,194				
2 CHIEF STATIONARY ENGINEER			09	1	\$59,320	1	\$60,654	1	\$60,654				
3 STATIONARY ENGINEER			08	7	\$350,822	7	\$365,256	7	\$365,256				
4 MAINTENANCE WORKER			05	1	\$31,180	1	\$33,980	1	\$33,980				
5 SENIOR CLERK-TYPIST			04	1	\$39,319	1	\$40,204	1	\$40,204				
6 CARETAKER			03	1	\$38,052	1	\$38,812	1	\$38,812				
Total:				12	\$582,452	12	\$604,100	12	\$604,100				
Part-time Positions													
1 GARDENER PT			05	1	\$12,359	1	\$12,606	1	\$12,606				
2 CLEANER (P.T.)			01	14	\$138,809	14	\$146,635	14	\$146,635				
Total:				15	\$151,168	15	\$159,241	15	\$159,241				
Regular Part-time Positions													
1 MAINTENANCE WORKER (RPT)			05	1	\$34,988	1	\$35,687	1	\$35,687				
Total:				1	\$34,988	1	\$35,687	1	\$35,687				
Cost Center	4206440	Security											
Full-time Positions													
1 DIRECTOR OF SECURITY & SAFETY MGT (LIBR)			SPEC	1	\$66,625	1	\$66,625	1	\$66,625				
2 SENIOR BUILDING GUARD (BECPL)			07	1	\$50,576	1	\$51,713	1	\$51,713				
3 BUILDING GUARD			04	5	\$177,653	5	\$183,696	5	\$183,696				
4 BUILDING GUARD			04	1	\$30,458	0	\$0	0	\$0	Delete			
Total:				8	\$325,312	7	\$302,034	7	\$302,034				
Part-time Positions													
1 BUILDING GUARD PT			04	10	\$121,006	10	\$127,321	10	\$127,321				
Total:				10	\$121,006	10	\$127,321	10	\$127,321				
Regular Part-time Positions													
1 BUILDING GUARD RPT			04	2	\$47,979	2	\$65,560	2	\$65,560				
Total:				2	\$47,979	2	\$65,560	2	\$65,560				

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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

Cost Center 4206450 Shipping & Receiving

Full-time Positions

1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$50,576	1	\$51,713	1	\$51,713
2 TRUCK DRIVER	04	3	\$111,790	3	\$115,649	3	\$115,649
3 LABORER	03	1	\$38,052	1	\$38,812	1	\$38,812
Total:		5	\$200,418	5	\$206,174	5	\$206,174

Part-time Positions

1 SENIOR PAGE PT	38	7	\$75,383	7	\$80,227	7	\$80,227
2 TRUCK DRIVER (P.T.)	04	1	\$13,948	1	\$7,487	1	\$7,487
3 LABORER (P.T.)	03	1	\$15,298	1	\$7,392	1	\$7,392
Total:		9	\$104,629	9	\$95,106	9	\$95,106

Regular Part-time Positions

1 SENIOR PAGE (RPT)	04	1	\$34,387	1	\$35,075	1	\$35,075
2 TRUCK DRIVER (RPT)	04	1	\$25,693	1	\$26,206	1	\$26,206
3 STORES CLERK RPT	03	1	\$25,765	1	\$27,035	1	\$27,035
Total:		3	\$85,845	3	\$88,316	3	\$88,316

Cost Center 4206510 Human Resources

Full-time Positions

1 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$56,375	1	\$56,375	1	\$56,375
2 ADMINISTRATIVE CLERK-LIBRARY	07	1	\$41,000	1	\$43,817	1	\$43,817
3 JUNIOR PERSONNEL CLERK	05	1	\$35,880	1	\$36,828	1	\$36,828
Total:		3	\$133,255	3	\$137,020	3	\$137,020

Cost Center 4206520 Training Lab

Full-time Positions

1 LIBRARIAN II	10	1	\$56,929	1	\$58,353	1	\$58,353
2 LIBRARIAN I	09	1	\$45,330	1	\$47,817	1	\$47,817
3 LIBRARY ASSOCIATE	05	1	\$39,261	1	\$40,144	1	\$40,144
Total:		3	\$141,520	3	\$146,314	3	\$146,314

Part-time Positions

1 TECHNICAL SPECIALIST COMPUTER-LIBRARY PT	54	2	\$25,506	2	\$24,804	2	\$24,804
2 SENIOR PAGE PT	38	1	\$5,668	1	\$9,651	1	\$9,651
3 LIBRARIAN I PT	09	2	\$35,098	2	\$39,338	2	\$39,338
4 LIBRARY TECHNOLOGY CLERK (PT) NB	03	2	\$25,655	2	\$26,190	2	\$26,190
Total:		7	\$91,927	7	\$99,983	7	\$99,983

2019 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206630 Technical Services

Full-time

Positions

1 LIBRARIAN III	11	1	\$70,226	1	\$71,982	1	\$71,982	
2 LIBRARIAN II	10	2	\$122,082	2	\$125,873	2	\$125,873	
3 LIBRARIAN I	09	2	\$107,012	2	\$109,686	2	\$109,686	
4 LIBRARY ASSOCIATE	05	1	\$42,036	1	\$42,981	1	\$42,981	
5 SENIOR LIBRARY CLERK	04	2	\$75,753	2	\$77,458	2	\$77,458	
6 SENIOR MATERIALS PROCESSOR	03	1	\$38,052	1	\$38,812	1	\$38,812	
7 BOOK PROCESSOR	02	2	\$71,213	2	\$73,203	2	\$73,203	
8 LIBRARY CLERK	01	3	\$91,909	3	\$96,338	3	\$96,338	
Total:		14	\$618,283	14	\$636,333	14	\$636,333	

Part-time

Positions

1 SENIOR PAGE PT	38	3	\$31,740	3	\$22,922	3	\$22,922	
2 SENIOR PAGE PT	38	1	\$10,202	0	\$0	0	\$0	Delete
3 CLERK TYPIST P.T.	01	1	\$13,012	1	\$14,323	1	\$14,323	
4 CLERK TYPIST P.T.	01	1	\$9,877	0	\$0	0	\$0	Transfer
Total:		6	\$64,831	4	\$37,245	4	\$37,245	

Regular Part-time

Positions

1 BOOK PROCESSOR RPT	02	1	\$30,246	1	\$31,724	1	\$31,724	
Total:		1	\$30,246	1	\$31,724	1	\$31,724	

Fund Center Summary Totals

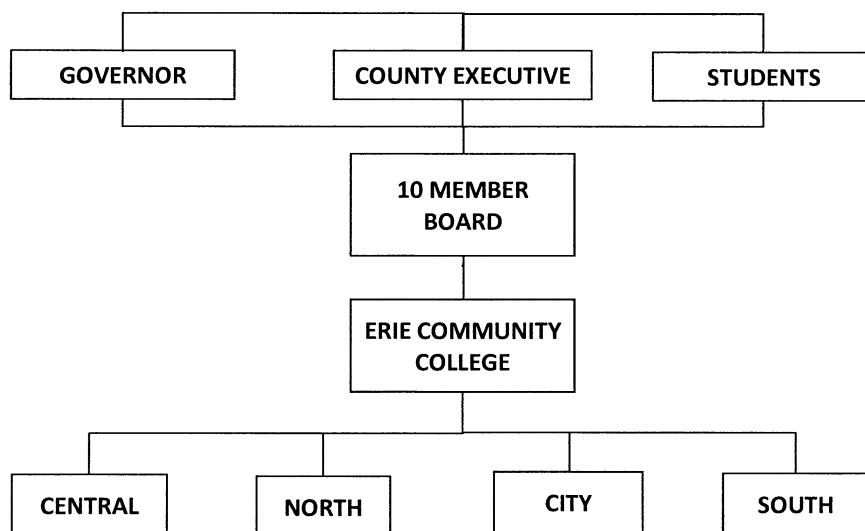
Full-time:	203	\$9,723,801	202	\$9,999,381	202	\$9,999,381
Part-time:	519	\$4,098,129	500	\$4,282,165	500	\$4,282,165
Regular Part-time:	27	\$783,851	27	\$850,682	27	\$850,682
Fund Center Totals:	749	\$14,605,781	729	\$15,132,228	729	\$15,132,228

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	9,292,528	9,520,007	9,520,007	9,999,381	9,999,381	-
500010	Part Time - Wages	3,676,701	4,104,351	4,104,351	4,282,165	4,282,165	-
500020	Regular PT - Wages	704,030	759,767	759,767	850,682	850,682	-
500300	Shift Differential	18,566	19,000	19,000	25,000	25,000	-
500330	Holiday Worked	17,236	16,000	16,000	20,000	20,000	-
500350	Other Employee Payments	172,232	100,000	100,000	120,000	120,000	-
501000	Overtime	227,618	220,000	220,000	270,000	270,000	-
502000	Fringe Benefits	6,840,134	7,163,530	7,163,530	7,009,619	7,009,619	-
504990	Reductions - Personal Services Acct	-	(53,937)	(53,937)	-	-	-
504992	Salary Reserves	-	304,055	304,055	54,996	54,996	-
505000	Office Supplies	168,795	167,535	167,535	178,450	178,450	-
505200	Clothing Supplies	2,201	4,000	4,000	4,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	9,996	11,000	11,000	12,000	12,000	-
505800	Medical & Health Supplies	778	1,550	1,550	1,650	1,650	-
506200	Maintenance & Repair	123,717	106,400	131,400	111,150	111,150	-
506400	Highway Supplies	8,638	14,000	14,000	14,000	14,000	-
510000	Local Mileage Reimbursement	10,980	11,000	11,000	11,000	11,000	-
510100	Out Of Area Travel	14,456	20,000	20,000	20,000	20,000	-
510200	Training And Education	55,659	55,231	55,231	55,456	55,456	-
515000	Utility Charges	98,421	99,933	99,933	103,749	103,749	-
516010	Contract Pymts Nonprofit Purch Svcs	183,316	19,317	247,817	20,852	20,852	-
516020	Professional Svcs Contracts & Fees	833,688	857,725	857,725	859,648	859,648	-
516030	Maintenance Contracts	94,459	124,900	124,900	125,898	125,898	-
530000	Other Expenses	149,885	188,800	228,800	189,500	189,500	-
545000	Rental Charges	2,974	4,925	4,925	6,027	6,027	-
555050	Insurance Premiums	132,863	150,048	150,048	153,388	153,388	-
561410	Lab & Technical Equipment	261,831	98,175	253,175	92,667	92,667	-
561420	Office Eqmt, Furniture & Fixtures	47,280	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	7,869	-	15,000	-	-	-
561450	Library Books & Media	2,956,125	3,009,000	3,009,000	3,009,000	3,009,000	-
575040	Interfund Expense-Utility Fund	663,306	765,648	765,648	776,066	776,066	-
910600	ID Purchasing Services	28,258	28,766	28,766	31,643	31,732	-
910700	ID Fleet Services	28,432	32,061	32,061	35,267	31,418	-
942000	ID Library Services	(204,700)	(198,029)	(198,029)	(195,533)	(195,533)	-
980000	ID DISS Services	219,189	273,106	273,106	300,417	241,508	-
Total Appropriations		26,847,461	27,997,864	28,461,364	28,548,138	28,485,469	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400020	Revenue From Library Real Property	23,943,617	24,422,489	24,422,489	24,422,489	24,910,939	-
402190	Appropriated Fund Balance	-	498,684	671,732	1,057,648	506,529	-
408140	State Aid-Library Inc Incentive Aid	1,943,727	1,943,728	1,962,859	1,962,859	1,962,859	-
408150	State Aid To Member Libraries	284,683	284,683	287,504	287,504	287,504	-
408160	State Aid - Special	206,500	-	268,500	-	-	-
419000	Library Charges - Fines	292,913	295,594	295,594	290,463	290,463	-
419010	Refunds From Contract Libraries	354,807	349,839	349,839	333,040	333,040	-
420510	Rent Of Real Property - Auditorium	19,772	21,100	21,100	18,900	18,900	-
420530	Comm - Tel Booth Food Svcs	14,923	17,680	17,680	19,500	19,500	-
422000	Copies	24,579	17,398	17,398	18,677	18,677	-
423000	Refunds Of Prior Years Expenses	33,940	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	2,574	2,000	2,000	9,000	9,000	-
466000	Miscellaneous Receipts	253	-	-	-	-	-
466010	NSF Check Fees	-	15	15	15	15	-
466020	Minor Sale - Other	4,565	5,591	5,591	4,708	4,708	-
466030	Book Bags	1,029	1,100	1,100	900	900	-
466040	Printing	62,171	62,963	62,963	62,435	62,435	-
467000	Miscellaneous Departmental Income	4,103	5,000	5,000	5,000	5,000	-
479100	Other Contributions	60,000	60,000	60,000	45,000	45,000	-
Total Revenues		27,254,156	27,997,864	28,461,364	28,548,138	28,485,469	-

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	0	0	0	0
Other	<u>23,182,495</u>	<u>23,857,617</u>	<u>23,857,617</u>	<u>24,119,417</u>
Total Appropriation	23,182,495	23,857,617	23,857,617	24,119,417
Revenue	<u>6,959,202</u>	<u>3,423,238</u>	<u>3,423,238</u>	<u>3,423,178</u>
County Share	16,223,293	20,434,379	20,434,379	20,696,239

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.

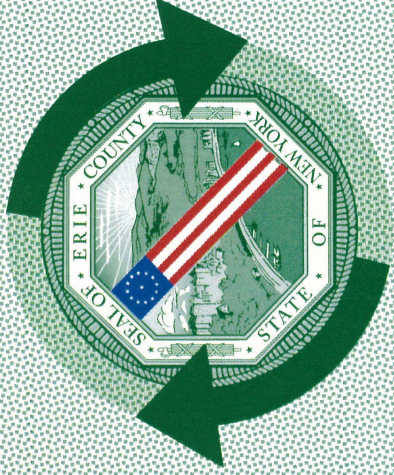
The academic program varies, offering a wide ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree and special education programs are incorporated into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

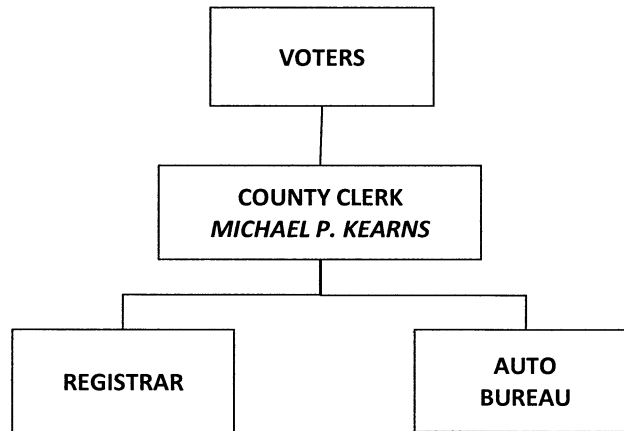
Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	6,928,178	7,103,300	7,103,300	7,005,100	7,005,100	-
570030 Interfund - Erie Community College	16,254,317	16,754,317	16,754,317	17,114,317	17,114,317	-
Total Appropriations	23,182,495	23,857,617	23,857,617	24,119,417	24,119,417	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
418110 Community College Respreads	6,864,202	6,928,238	6,928,238	6,928,178	6,928,178	-
418112 Community College Respread Adjustme	-	(3,600,000)	(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	-
Total Revenues	6,959,202	3,423,238	3,423,238	3,423,178	3,423,178	-



GENERAL SERVICES

COUNTY CLERK



COUNTY CLERK	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	8,385,997	9,144,284	9,434,284	10,472,431
Other	<u>1,276,257</u>	<u>1,356,786</u>	<u>1,506,005</u>	<u>1,680,471</u>
Total Appropriation	9,662,254	10,501,070	10,940,289	12,152,902
Revenue	<u>18,753,302</u>	<u>18,604,747</u>	<u>18,753,966</u>	<u>19,529,932</u>
County Share	(9,091,048)	(8,103,677)	(7,813,677)	(7,377,030)

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 licenses 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.

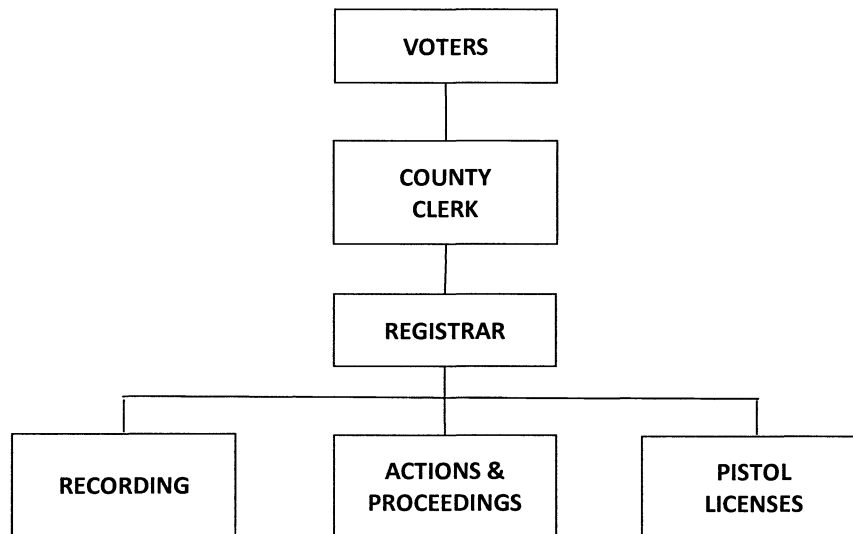
In addition, the local Auto Bureau, as agent for the State Department of Motor Vehicles, is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one Mobile unit serving four locations 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	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	3,635,720	4,110,051	4,250,051	4,338,696
Other	<u>492,986</u>	<u>512,951</u>	<u>587,456</u>	<u>550,323</u>
Total Appropriation	4,128,706	4,623,002	4,837,507	4,889,019
Revenue	<u>8,113,203</u>	<u>7,802,747</u>	<u>7,951,966</u>	<u>7,849,397</u>
County Share	(3,984,497)	(3,179,745)	(3,114,459)	(2,960,378)

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 licenses 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 licenses 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, notaries public and commissioners of deeds.
- Accept and process applications for pistol licenses 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 2019

- 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.
- Bring in additional Pistol Permit revenue by opening a second satellite office.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Mortgage Tax Transactions	26,213	21,388	21,000
Discharge of Mortgages	28,370	27,676	28,000
Transfer Tax Transactions	26,159	21,500	22,000
Corporation/DBA Transactions Processed	9,034	10,300	10,000
Services—certified copies, searches	\$183,900	\$188,000	\$190,000
Notary Transactions	3,544	3,500	3,600
Court Index Numbers	15,903	17,932	19,366
Pistol Licenses Issued	4,250	2,545	2,750
Registrar Revenue to County	\$7,760,375	\$7,639,356	\$7,849,397

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Average Return of Land Records (in weeks)	2	2	2
Average Verification of Court Documents (weeks)	2	2	2
Military Discharge Papers Put on Record	668	900	950
Number of “Thank A Vet” Participating Merchants	1,418	1,450	1,500

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Passport Applications Processed	800	880	970	1,050
Paid Monthly Internet Subscribers	22	25	27	28
e-Filing of Court Cases	13,770	14,881	16,070	17,355
e-Recording of Land Records	29,688	30,000	30,500	31,000
EZ-Pass Tags Sold	1,000	700	650	650

2019 Budget Estimate - Summary of Personal Services

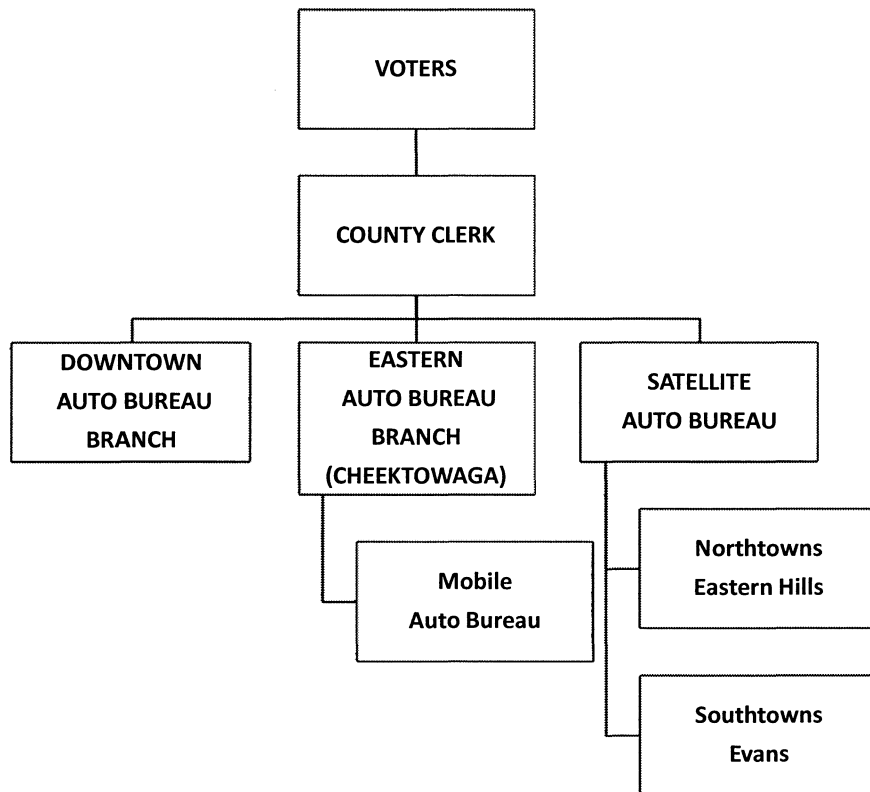
Fund Center: 11310		Job		Current Year 2018		----- Ensuing Year 2019 -----					
County Clerk - Registrar Division		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1131010	Recording									
Full-time	Positions										
1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092			
2	FIRST DEPUTY COUNTY CLERK	17	1	\$106,532	1	\$108,929	1	\$108,929			
3	ADMINISTRATIVE SECRETARIAL ASST CNTY CLK	15	1	\$71,378	1	\$77,279	1	\$77,279			
4	DEPUTY COUNTY CLERK - FINANCE	13	1	\$71,418	1	\$73,026	1	\$73,026			
5	DEPUTY COUNTY CLERK-LEGAL	13	1	\$73,097	1	\$74,742	1	\$74,742			
6	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$78,703	1	\$80,474	1	\$80,474			
7	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	2	\$106,033	2	\$111,027	2	\$111,027			
8	SUPERVISOR OF RECORDS	10	1	\$60,494	1	\$62,504	1	\$62,504			
9	CHIEF DOCUMENT CLERK	09	2	\$113,829	2	\$116,389	2	\$116,389			
10	GRANT SPECIALIST	09	0	\$0	1	\$44,641	0	\$0			
11	PRINCIPAL DOCUMENT CLERK	08	1	\$50,530	1	\$51,668	1	\$51,668			
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$45,132	1	\$48,341	1	\$48,341			
13	ASSISTANT DEPUTY COUNTY CLERK ADMIN	07	2	\$76,154	2	\$81,544	2	\$81,544			
14	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$45,564	1	\$46,590	1	\$46,590			
15	SENIOR DOCUMENT CLERK	06	14	\$592,354	14	\$610,888	14	\$610,888			
16	DOCUMENT CLERK	05	5	\$185,227	5	\$193,287	5	\$193,287			
17	RECEPTIONIST	03	1	\$31,161	1	\$32,980	1	\$32,980			
	Total:		36	\$1,786,698	37	\$1,893,401	36	\$1,848,760			
Part-time	Positions										
1	CLERK (P.T.)	01	10	\$133,647	11	\$154,887	10	\$144,062			
	Total:		10	\$133,647	11	\$154,887	10	\$144,062			
Cost Center	1131020	Actions and Proceedings									
Full-time	Positions										
1	CHIEF DOCUMENT CLERK	09	1	\$55,718	1	\$57,612	1	\$57,612			
2	SENIOR DOCUMENT CLERK	06	4	\$156,863	4	\$165,026	4	\$165,026			
3	DOCUMENT CLERK	05	6	\$212,886	6	\$225,735	6	\$225,735			
	Total:		11	\$425,467	11	\$448,373	11	\$448,373			
Cost Center	1131030	Pistol Permits									
Full-time	Positions										
1	PISTOL PERMIT SUPERVISOR	09	1	\$54,509	1	\$55,735	1	\$55,735			
2	SENIOR DOCUMENT CLERK	06	1	\$41,800	2	\$79,310	1	\$42,739			
3	DOCUMENT CLERK	05	4	\$157,963	4	\$162,209	4	\$162,209			
	Total:		6	\$254,272	7	\$297,254	6	\$260,683			
Part-time	Positions										
1	CLERK (P.T.)	01	2	\$27,168	3	\$39,447	2	\$28,622			
	Total:		2	\$27,168	3	\$39,447	2	\$28,622			
<u>Fund Center Summary Totals</u>											
	Full-time:		53	\$2,466,437	55	\$2,639,028	53	\$2,557,816			
	Part-time:		12	\$160,815	14	\$194,334	12	\$172,684			
	Fund Center Totals:		65	\$2,627,252	69	\$2,833,362	65	\$2,730,500			

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	2,056,628	2,288,806	2,420,806	2,639,028	2,557,816	-
500010	Part Time - Wages	100,265	140,475	148,475	194,334	172,684	-
500350	Other Employee Payments	12,675	16,000	16,000	17,000	17,000	-
501000	Overtime	16,051	14,000	14,000	16,000	16,000	-
502000	Fringe Benefits	1,450,101	1,650,770	1,650,770	1,633,827	1,575,196	-
505000	Office Supplies	38,077	33,925	33,925	33,925	33,925	-
506200	Maintenance & Repair	748	4,000	4,000	4,000	4,000	-
507000	E-Z Pass Supplies	7,350	7,350	22,050	14,700	14,700	-
510000	Local Mileage Reimbursement	31	-	-	-	-	-
510100	Out Of Area Travel	-	1,500	1,500	1,500	1,500	-
510200	Training And Education	2,004	1,907	2,351	2,383	2,383	-
516020	Professional Svcs Contracts & Fees	37,168	24,212	14,212	63,012	63,012	-
516030	Maintenance Contracts	77,102	76,929	86,929	97,513	97,513	-
530000	Other Expenses	7,960	8,300	7,856	8,000	8,000	-
561410	Lab & Technical Equipment	13,426	25,215	80,420	22,020	22,020	-
561420	Office Eqmt, Furniture & Fixtures	40,960	1,492	6,092	4,873	4,873	-
910600	ID Purchasing Services	8,332	8,612	8,612	8,612	9,500	-
910700	ID Fleet Services	6,339	8,524	8,524	8,524	7,005	-
912215	ID DPW Mail Svcs	38,240	52,840	52,840	52,840	44,724	-
980000	ID DISS Services	215,250	258,145	258,145	258,145	237,168	-
Total Appropriations		4,128,707	4,623,002	4,837,507	5,080,236	4,889,019	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
415100	Real Property Transfer	221,976	220,000	220,000	203,200	203,200	-
415105	Passport Fees	13,650	24,000	24,000	25,300	25,300	-
415110	Court Fees	407,225	350,000	350,000	439,400	439,400	-
415120	Small Claims Assessment Review Fees	1,155	200	200	200	200	-
415140	Commissioner Of Education Fees	127,182	120,000	120,000	120,000	120,000	-
415150	Recording Fees	6,667,914	6,410,000	6,410,000	6,350,000	6,350,000	-
415160	Mortgage Tax	515,579	533,797	533,797	533,797	533,797	-
415185	E-Z Pass Tag Sales	12,675	8,750	23,450	17,500	17,500	-
421000	Pistol Permits	144,947	135,000	135,000	160,000	160,000	-
445030	Interest & Earnings General Invest	900	1,000	1,000	-	-	-
466000	Miscellaneous Receipts	-	-	134,519	-	-	-
Total Revenues		8,113,203	7,802,747	7,951,966	7,849,397	7,849,397	-

COUNTY CLERK AUTO BUREAU



AUTO BUREAU	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	4,750,277	5,034,233	5,184,233	6,133,735
Other	783,271	843,835	918,549	1,130,148
Total Appropriation	5,533,548	5,878,068	6,102,782	7,263,883
Revenue	<u>10,640,099</u>	<u>10,802,000</u>	<u>10,802,000</u>	<u>11,680,535</u>
County Share	(5,106,551)	(4,923,932)	(4,699,218)	(4,416,652)

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 2019

- 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. Plan to relocate the Southtowns Auto Bureau to a larger facility with sufficient parking to meet increased volume of customers.
- 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 2017	Estimated 2018	Estimated 2019
Total Transactions	578,588	587,157	595,964
Driver's Licenses	128,001	145,000	152,000
Enhanced Licenses	21,287	23,466	26,000
Registrations & Other	425,587	422,640	428,400
Revenue to County	\$9,704,425	\$9,558,680	\$11,680,535

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Saturday Transactions	26,193	29,000	31,200
Mobile Unit Transactions	18,429	19,500	20,000
Satellite Office Transactions	193,257	299,776	307,000
Average Transactions (per month)	48,216	48,929	49,663

Performance Goals

	Estimated 2018	Goal 2019	Goal 2020	Goal 2021
Renew Local Campaign	85,406	88,396	91,489	94,692
Average Service Time	8:30	7:50	7:30	7:00
Organ Donation	44,135	45,680	47,279	48,934

2019 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$79,609	1	\$81,401	1	\$81,401
2 SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	13	1	\$71,418	1	\$73,026	1	\$73,026
3 SECRETARY, COUNTY CLERK	07	1	\$38,077	1	\$40,772	1	\$40,772
4 RECEPTIONIST	03	1	\$32,249	1	\$34,087	1	\$34,087
Total:		4	\$221,353	4	\$229,286	4	\$229,286

Cost Center 1132020 Buffalo Branch

Full-time Positions

1 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$98,143	2	\$100,351	2	\$100,351
2 MOTOR VEHICLE REPRESENTATIVE	05	12	\$463,389	12	\$478,418	12	\$478,418
3 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$33,483	1	\$35,548	1	\$35,548
Total:		15	\$595,015	15	\$614,317	15	\$614,317

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	7	\$107,063	7	\$115,263	7	\$115,263
Total:		7	\$107,063	7	\$115,263	7	\$115,263

Cost Center 1132050 East Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$63,759	1	\$65,194	1	\$65,194
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$92,657	2	\$95,234	2	\$95,234
3 MOTOR VEHICLE REPRESENTATIVE	05	23	\$814,081	23	\$858,431	23	\$858,431
4 MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$39,261	1	\$40,144	1	\$40,144
5 DELIVERY SERVICE CHAUFFEUR	04	1	\$36,674	1	\$37,709	1	\$37,709
Total:		28	\$1,046,432	28	\$1,096,712	28	\$1,096,712

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	8	\$122,907	8	\$131,463	8	\$131,463
Total:		8	\$122,907	8	\$131,463	8	\$131,463

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	2	\$127,518	3	\$192,892	2	\$130,388
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$145,235	3	\$150,012	3	\$150,012
3 MOTOR VEHICLE REPRESENTATIVE	05	25	\$953,143	25	\$987,618	25	\$987,618
Total:		30	\$1,225,896	31	\$1,330,522	30	\$1,268,018

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	25	\$380,660	25	\$412,778	25	\$412,778
Total:		25	\$380,660	25	\$412,778	25	\$412,778

Fund Center Summary Totals

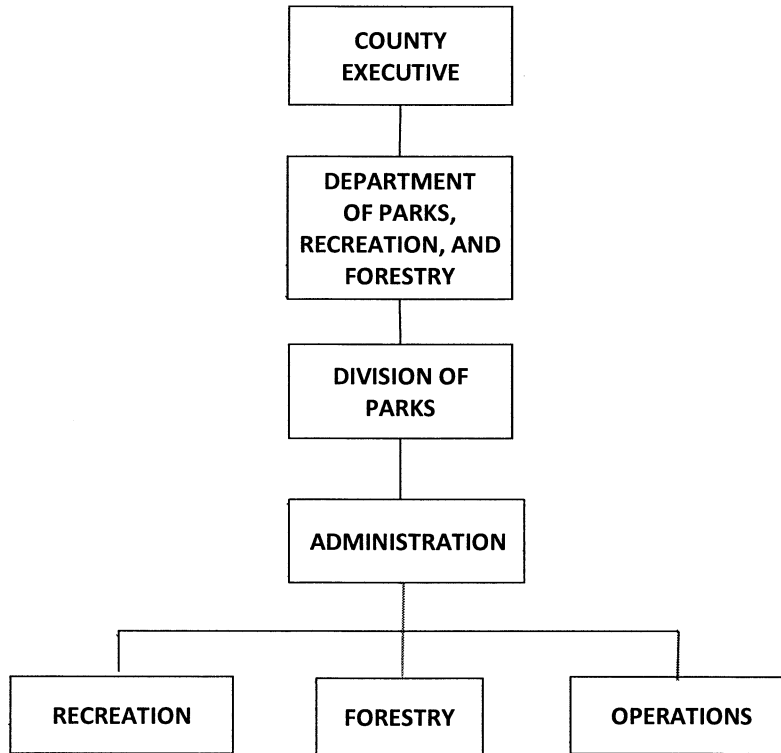
Full-time:	77	\$3,088,696	78	\$3,270,837	77	\$3,208,333
Part-time:	40	\$610,630	40	\$659,504	40	\$659,504
Fund Center Totals:	117	\$3,699,326	118	\$3,930,341	117	\$3,867,837

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	2,430,104	2,533,623	2,683,623	3,270,837	3,208,333	-
500010	Part Time - Wages	453,510	540,904	540,904	659,504	659,504	-
500300	Shift Differential	1	-	-	-	-	-
500350	Other Employee Payments	21,854	12,000	12,000	14,000	14,000	-
501000	Overtime	25,347	22,000	22,000	25,000	25,000	-
502000	Fringe Benefits	1,819,461	1,925,706	1,925,706	2,262,525	2,226,898	-
505000	Office Supplies	12,112	19,950	19,900	19,950	19,950	-
506200	Maintenance & Repair	5,667	10,510	10,510	10,510	10,510	-
510000	Local Mileage Reimbursement	659	1,000	1,000	1,000	1,000	-
510200	Training And Education	1,050	1,200	1,200	1,291	1,291	-
515000	Utility Charges	10,853	10,590	10,590	14,641	14,641	-
516020	Professional Svcs Contracts & Fees	31,462	39,987	39,987	161,987	161,987	-
516030	Maintenance Contracts	92,065	99,168	99,168	144,225	144,225	-
530000	Other Expenses	2,850	8,900	3,945	8,600	8,600	-
545000	Rental Charges	243,488	256,775	256,775	343,229	343,229	-
561410	Lab & Technical Equipment	9,828	-	30,460	-	-	-
561420	Office Eqmt, Furniture & Fixtures	13,953	1,200	50,459	35,584	35,584	-
575040	Interfund Expense-Utility Fund	21,740	25,684	25,684	28,403	28,403	-
910600	ID Purchasing Services	14,870	14,981	14,981	14,981	16,526	-
910700	ID Fleet Services	7,280	11,720	11,720	11,720	8,045	-
912215	ID DPW Mail Svcs	7,689	7,990	7,990	7,990	8,993	-
912220	ID Buildings and Grounds Services	97,990	98,149	98,149	-	-	-
916700	ID Emergency Services	-	-	-	96,095	96,095	-
980000	ID DISS Services	209,714	236,031	236,031	236,031	231,069	-
Total Appropriations		5,533,547	5,878,068	6,102,782	7,368,103	7,263,883	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
415130	Auto Fees	4,436,943	4,700,000	4,700,000	5,491,800	5,491,800	-
415180	Vehicle Use Tax	5,707,749	5,700,000	5,700,000	6,185,735	6,185,735	-
415190	Enhanced Drivers License Fees	492,831	400,000	400,000	-	-	-
420500	Rent Of Real Property - Concessions	2,576	2,000	2,000	3,000	3,000	-
Total Revenues		10,640,099	10,802,000	10,802,000	11,680,535	11,680,535	-

PARKS, RECREATION, AND FORESTRY



PARKS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	5,189,085	5,482,142	5,571,334	6,403,579
Other	<u>1,211,641</u>	<u>1,335,309</u>	<u>1,440,523</u>	<u>1,716,789</u>
Total Appropriation	6,400,726	6,817,451	7,011,857	8,120,368
Revenue	<u>1,624,141</u>	<u>1,456,333</u>	<u>1,635,239</u>	<u>1,476,860</u>
County Share	4,776,585	5,361,118	5,376,618	6,643,508

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 2018.

Top Priorities for 2019

- 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 2018.

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 2019

- 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 2019

- 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 2019

- 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.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16410		Job		Current Year 2018		Ensuing Year 2019						
Parks, Recreation & Forestry			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641010	Administration - Parks										
Full-time			Positions									
1 COMMISSIONER OF PARKS AND RECREATION			17	1	\$119,363	1	\$122,048	1	\$122,048			
2 DEPUTY COMMISSIONER OF PARKS			15	1	\$83,979	1	\$90,162	1	\$90,162			
3 DEPUTY COMMISSIONER OF RECREATION			15	0	\$0	1	\$72,984	1	\$72,984	New		
4 PARK SUPERINTENDENT			11	1	\$68,342	1	\$69,879	1	\$69,879			
5 ADMINISTRATIVE ASSISTANT			09	1	\$43,660	1	\$47,114	1	\$47,114			
6 SECRETARY COMMISSIONER OF PARKS & REC			08	1	\$48,041	1	\$49,122	1	\$49,122			
7 BUILDING MAINTENANCE MECH (ELECTRICIAN)			07	0	\$0	1	\$38,156	1	\$38,156	New		
8 BUILDING MAINTENANCE MECHANIC (PLUMBER)			07	1	\$46,184	1	\$47,107	1	\$47,107			
9 PARK RANGER			07	0	\$0	1	\$39,029	1	\$39,029	New		
10 PRINCIPAL CLERK			06	1	\$45,303	1	\$46,322	1	\$46,322			
11 PRINCIPAL CLERK			06	0	\$0	1	\$36,571	1	\$36,571	New		
12 PARK MAINTENANCE WORKER II			05	1	\$43,240	1	\$43,648	1	\$43,648			
13 RECEPTIONIST			03	2	\$63,366	2	\$67,006	2	\$67,006			
Total:			10		\$561,478	14	\$769,148	14	\$769,148			
Cost Center	1641014	Forestry										
Full-time			Positions									
1 COUNTY FORESTER			12	1	\$59,368	1	\$63,820	1	\$63,820			
2 PARK MAINTENANCE WORKER II			05	1	\$39,317	1	\$41,096	1	\$41,096			
3 PARK MAINTENANCE WORKER I			03	1	\$36,868	1	\$37,605	1	\$37,605			
Total:			3		\$135,553	3	\$142,521	3	\$142,521			
Cost Center	1641015	Akron Falls Park										
Full-time			Positions									
1 PARK MAINTENANCE WORKER II			05	1	\$45,320	1	\$46,769	1	\$46,769			
2 PARK MAINTENANCE WORKER I			03	3	\$111,401	3	\$113,629	3	\$113,629			
Total:			4		\$156,721	4	\$160,398	4	\$160,398			
Cost Center	1641020	Chestnut Ridge Park										
Full-time			Positions									
1 GENERAL CREW CHIEF (PARKS)			11	1	\$58,932	1	\$60,917	1	\$60,917			
2 SUPERVISING PARK RANGER			11	1	\$58,462	1	\$62,686	1	\$62,686			
3 AUTOMOTIVE MECHANIC - PARKS			09	1	\$51,682	1	\$54,152	1	\$54,152			
4 PARK RANGER			07	2	\$87,286	2	\$91,472	2	\$91,472			
5 PARK MAINTENANCE WORKER II			05	1	\$38,344	1	\$39,632	1	\$39,632			
6 PARK MAINTENANCE WORKER I			03	5	\$184,332	5	\$190,019	5	\$190,019			
Total:			11		\$479,038	11	\$498,878	11	\$498,878			
Seasonal			Positions									
1 PARK ATTENDANT (SEASONAL)			33	1	\$3,780	1	\$3,948	1	\$3,948			
Total:			1		\$3,780	1	\$3,948	1	\$3,948			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16410			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
Parks, Recreation & Forestry				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641025	Como Lake Park										
Full-time	Positions											
1	PARK SUPERINTENDENT		11	1	\$69,762	1	\$71,332	1	\$71,332			
2	AUTOMOTIVE MECHANIC - PARKS		09	1	\$50,440	1	\$52,716	1	\$52,716			
3	PARK MAINTENANCE WORKER II		05	3	\$125,028	3	\$128,521	3	\$128,521			
4	PARK MAINTENANCE WORKER I		03	3	\$99,660	3	\$106,700	3	\$106,700			
	Total:			8	\$344,890	8	\$359,269	8	\$359,269			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL)		33	1	\$3,780	1	\$3,948	1	\$3,948			
	Total:			1	\$3,780	1	\$3,948	1	\$3,948			
Cost Center	1641030	Ellicott Creek Park										
Full-time	Positions											
1	GENERAL CREW CHIEF (PARKS)		11	1	\$55,977	1	\$58,527	1	\$58,527			
2	AUTOMOTIVE MECHANIC - PARKS		09	1	\$41,662	1	\$43,902	1	\$43,902			
3	PARK MAINTENANCE WORKER II		05	2	\$75,249	2	\$78,742	2	\$78,742			
4	PARK MAINTENANCE WORKER I		03	5	\$175,808	5	\$182,352	5	\$182,352			
	Total:			9	\$348,696	9	\$363,523	9	\$363,523			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL)		33	1	\$3,780	1	\$3,948	1	\$3,948			
	Total:			1	\$3,780	1	\$3,948	1	\$3,948			
Cost Center	1641035	Elma Meadows Park										
Full-time	Positions											
1	GREENSKEEPER		10	1	\$46,542	1	\$49,536	1	\$49,536			
2	PARK MAINTENANCE WORKER II		05	1	\$41,265	1	\$42,090	1	\$42,090			
3	PARK MAINTENANCE WORKER I		03	5	\$172,688	5	\$181,568	5	\$181,568			
	Total:			7	\$260,495	7	\$273,194	7	\$273,194			
Part-time	Positions											
1	PARK ATTENDANT PT		33	4	\$29,924	4	\$31,256	4	\$31,256			
	Total:			4	\$29,924	4	\$31,256	4	\$31,256			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL)		33	5	\$53,100	5	\$55,460	5	\$55,460			
	Total:			5	\$53,100	5	\$55,460	5	\$55,460			
Cost Center	1641040	Emery Park										
Full-time	Positions											
1	PARK MAINTENANCE WORKER III		07	1	\$51,876	1	\$52,914	1	\$52,914			
2	PARK MAINTENANCE WORKER II		05	1	\$45,320	1	\$46,226	1	\$46,226			
3	PARK MAINTENANCE WORKER I		03	2	\$65,619	2	\$69,816	2	\$69,816			
	Total:			4	\$162,815	4	\$168,956	4	\$168,956			
Seasonal	Positions											
1	PARK ATTENDANT (SEASONAL)		33	1	\$3,780	1	\$3,948	1	\$3,948			
	Total:			1	\$3,780	1	\$3,948	1	\$3,948			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Fund Center: 16410			Job	Current Year 2018		Ensuing Year 2019						
Parks, Recreation & Forestry			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1641050	Sprague Brook Park										
Full-time	Positions											

1	GENERAL CREW CHIEF (PARKS)		11	1	\$62,556	1	\$63,807	1	\$63,807			
2	PARK MAINTENANCE WORKER II		05	1	\$44,297	1	\$45,182	1	\$45,182			
3	PARK MAINTENANCE WORKER I		03	1	\$34,039	1	\$35,440	1	\$35,440			
Total:			3		\$140,892	3	\$144,429	3	\$144,429			
Cost Center	1641055	Wendt/Bennett Beach Park										
Full-time	Positions											

1	PARK MAINTENANCE WORKER III		07	1	\$50,143	1	\$52,914	1	\$52,914			
Total:			1		\$50,143	1	\$52,914	1	\$52,914			
Seasonal	Positions											

1	BEACH SUPERVISOR (SEASONAL)		49	1	\$5,100	1	\$5,300	1	\$5,300			
2	LIFEGUARD CAPTAIN (SEASONAL)		47	2	\$9,600	2	\$10,000	2	\$10,000			
3	LIFEGUARD (SEASONAL)		45	6	\$23,000	6	\$24,000	6	\$24,000			
4	PARK ATTENDANT (SEASONAL)		33	1	\$3,780	1	\$3,948	1	\$3,948			
Total:			10		\$41,480	10	\$43,248	10	\$43,248			
Cost Center	1641065	Grover Cleveland Park										
Full-time	Positions											

1	PARK SUPERINTENDENT		11	1	\$54,123	1	\$58,272	1	\$58,272			
2	GREENSKEEPER		10	1	\$65,745	1	\$67,060	1	\$67,060			
3	PARK MAINTENANCE WORKER II		05	1	\$46,333	1	\$47,260	1	\$47,260			
4	PARK MAINTENANCE WORKER I		03	3	\$105,655	3	\$112,815	3	\$112,815			
Total:			6		\$271,856	6	\$285,407	6	\$285,407			
Part-time	Positions											

1	PARK ATTENDANT PT		33	4	\$29,924	4	\$31,256	4	\$31,256			
Total:			4		\$29,924	4	\$31,256	4	\$31,256			
Seasonal	Positions											

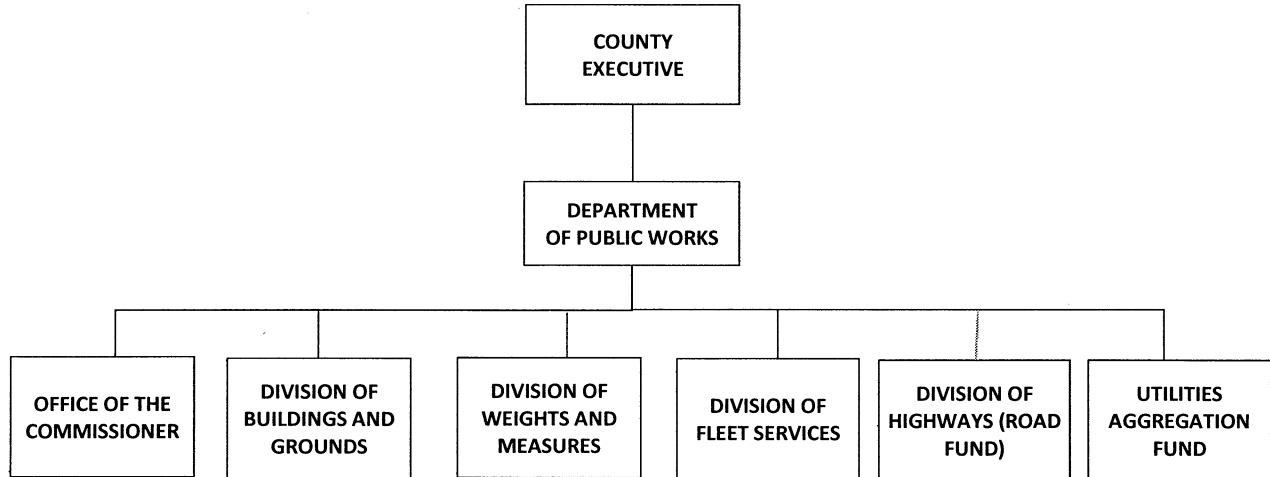
1	PARK ATTENDANT (SEASONAL)		33	5	\$53,100	5	\$55,460	5	\$55,460			
Total:			5		\$53,100	5	\$55,460	5	\$55,460			
<u>Fund Center Summary Totals</u>												
Full-time:			66		\$2,912,577	70	\$3,218,637	70	\$3,218,637			
Part-time:			8		\$59,848	8	\$62,512	8	\$62,512			
Seasonal:			24		\$162,800	24	\$169,960	24	\$169,960			
Fund Center Totals:			98		\$3,135,225	102	\$3,451,109	102	\$3,451,109			

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	2,578,040	2,758,713	2,819,213	3,218,637	3,218,637	-
500010	Part Time - Wages	35,711	59,848	59,848	62,512	62,512	-
500030	Seasonal - Wages	144,498	162,800	162,800	169,960	169,960	-
500300	Shift Differential	30,708	31,000	31,000	31,000	31,000	-
500330	Holiday Worked	40,084	42,000	42,000	44,000	44,000	-
500350	Other Employee Payments	74,591	35,275	35,275	17,767	17,767	-
501000	Overtime	218,930	245,000	245,000	245,000	245,000	-
502000	Fringe Benefits	2,066,525	2,147,506	2,176,198	2,159,659	2,614,703	-
505000	Office Supplies	3,316	2,400	2,400	3,000	3,000	-
505200	Clothing Supplies	3,684	6,000	8,769	7,000	7,000	-
505600	Auto, Truck & Heavy Equip Supplies	52,380	55,000	55,000	75,000	75,000	-
505800	Medical & Health Supplies	499	500	500	500	500	-
506200	Maintenance & Repair	153,895	185,000	185,000	225,000	225,000	-
510000	Local Mileage Reimbursement	38	-	38	-	-	-
510200	Training And Education	485	1,000	1,000	1,000	1,000	-
515000	Utility Charges	95,743	130,000	130,000	130,000	130,000	-
516020	Professional Svcs Contracts & Fees	182,930	55,000	233,906	65,000	65,000	-
516030	Maintenance Contracts	12,944	20,000	20,000	25,000	25,000	-
516100	Parks Master Plan Implementation	-	-	-	100,000	100,000	-
530000	Other Expenses	2,136	2,000	2,000	4,000	4,000	-
545000	Rental Charges	59,909	66,000	66,000	70,000	70,000	-
561410	Lab & Technical Equipment	2,983	20,000	20,200	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	(173)	-	-	1,600	1,600	-
561430	Building, Grounds & Heavy Eqmt	1,534	8,000	4,993	10,000	10,000	-
570050	Interfund Transfers Capital	50,000	75,000	75,000	275,000	275,000	-
575040	Interfund Expense-Utility Fund	208,033	291,197	291,197	230,918	230,918	-
910600	ID Purchasing Services	18,517	18,824	18,824	18,824	20,765	-
910700	ID Fleet Services	140,727	168,285	168,285	168,285	281,337	-
912215	ID DPW Mail Svcs	443	1,120	1,120	1,120	518	-
912300	ID Highways Services	2,728	5,000	5,000	5,000	5,000	-
912730	ID Health Lab Services	703	500	500	500	500	-
916400	ID Parks Services	(3,426)	-	(73,692)	(68,528)	(68,528)	-
980000	ID DISS Services	221,613	224,483	224,483	224,483	244,179	-
Total Appropriations		6,400,728	6,817,451	7,011,857	7,531,237	8,120,368	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
409010	State Aid - Other	152,927	-	178,906	-	-	-
418430	Donated Funds	200	-	-	-	-	-
418500	Parks & Recreation Charges- Camping	102,857	127,000	127,000	127,000	127,000	-
418510	Parks & Recreation Charges-Shelters	415,533	390,355	390,355	390,355	390,355	-
418520	Charges For Park Employee Subsist	39,440	39,600	39,600	39,600	39,600	-
418530	Golf Charges - Other Golf Fees	270,334	264,262	264,262	272,082	272,082	-
418540	Golf Charges - Green's Fees	624,710	612,126	612,126	625,033	625,033	-
418550	Sale of Forest Product	2,671	7,500	7,500	7,300	7,300	-
420500	Rent Of Real Property - Concessions	15,450	15,450	15,450	15,450	15,450	-
466010	NSF Check Fees	20	40	40	40	40	-
Total Revenues		1,624,142	1,456,333	1,635,239	1,476,860	1,476,860	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	27,563,486	28,954,751	28,978,251	30,411,668
Other	<u>45,002,500</u>	<u>50,559,029</u>	<u>52,759,029</u>	<u>51,194,214</u>
Total Appropriation	72,565,986	79,513,780	81,737,280	81,605,882
Revenue	<u>42,667,708</u>	<u>46,912,747</u>	<u>49,112,747</u>	<u>47,903,728</u>
County Share	29,898,278	32,601,033	32,624,533	33,702,154

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.

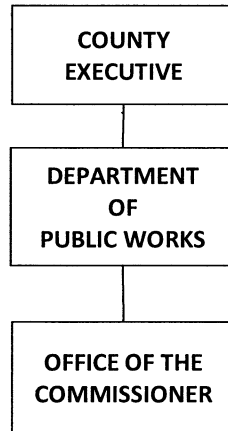
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

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	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	258,250	431,627	439,127	573,937
Other	<u>144,083</u>	<u>(60,471)</u>	<u>(60,471)</u>	<u>21,665</u>
Total Appropriation	402,333	371,156	378,656	595,602
Revenue	<u>465</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	401,868	371,156	378,656	595,602

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 2019

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Leasing vehicles to achieve greater efficiencies, fuel savings.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement capital programs, using technologies and implementing an electronic management platform.
- 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.
- Expand technology and use of GIS and searchable data base in PDF form.
- Closure of a minimum of five (5) 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.
- Enterprise Leasing will allow for more efficient repairs in Fleet Division.
- Install more electronic vehicles and charging stations.
- Close at least five capital projects.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12210

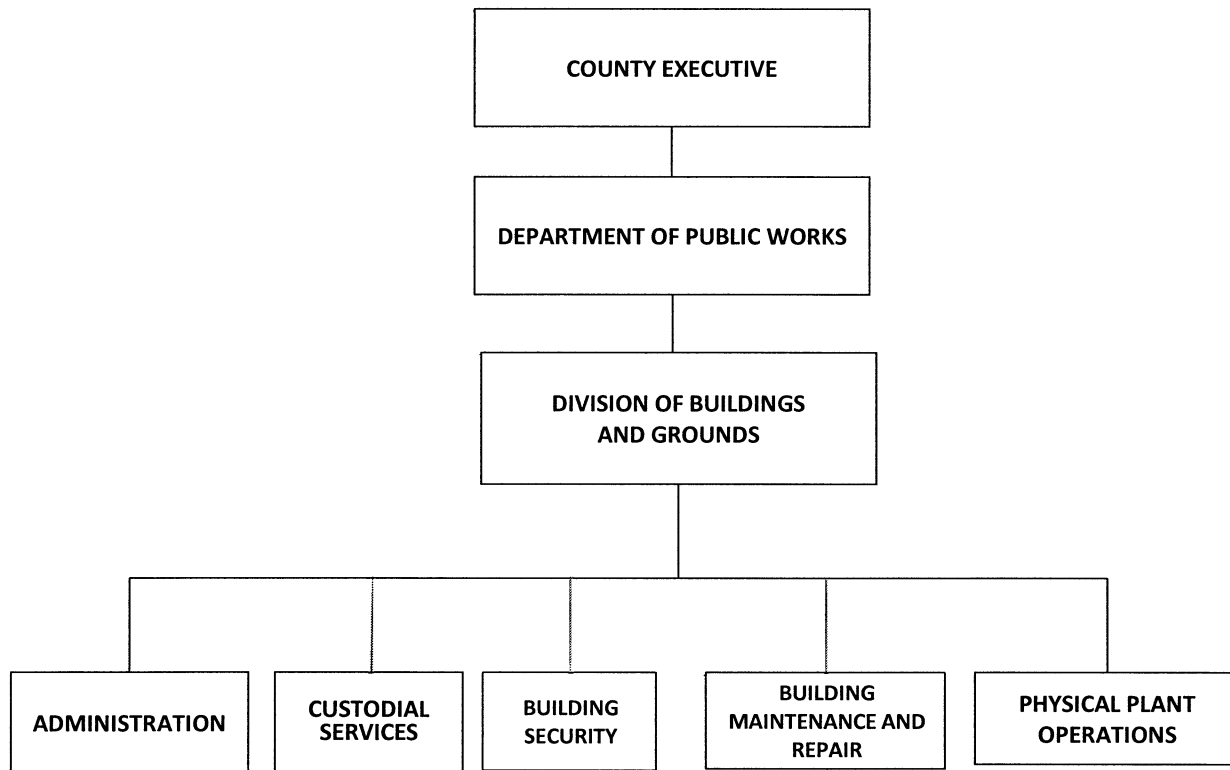
DPW Commissioner		Job Group	Current Year 2018		Ensuing Year 2019						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1221010	Administration - DPW									
Full-time	Positions										
1	COMMISSIONER OF PUBLIC WORKS	20	1	\$138,854	1	\$143,606	1	\$143,606			
2	ASSISTANT COUNTY ATTORNEY VI	17	0	\$0	1	\$111,545	0	\$0			
3	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$86,168	1	\$90,162	1	\$90,162			
4	SECRETARY TO COMMISSIONER OF DPW	08	1	\$37,465	1	\$42,718	1	\$42,718			
5	LABORER	03	1	\$37,465	1	\$38,215	1	\$38,215			
Total:		4		\$299,952	5	\$426,246	4	\$314,701			
<u>Fund Center Summary Totals</u>											
Full-time:		4		\$299,952	5	\$426,246	4	\$314,701			
Fund Center Totals:		4		\$299,952	5	\$426,246	4	\$314,701			

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	161,474	281,182	288,682	426,246	314,701	-
500350	Other Employee Payments	3,525	1,000	1,000	10,367	10,367	-
502000	Fringe Benefits	93,250	149,445	149,445	248,869	248,869	-
505000	Office Supplies	7,177	10,000	9,750	9,000	9,000	-
510100	Out Of Area Travel	-	-	250	1,250	1,250	-
510200	Training And Education	-	500	500	1,500	1,500	-
530000	Other Expenses	874,955	785,000	785,000	875,000	870,000	-
910600	ID Purchasing Services	1,544	1,603	1,603	1,603	1,768	-
910700	ID Fleet Services	4,401	8,021	8,021	8,021	4,863	-
912215	ID DPW Mail Srvs	(755,914)	(877,874)	(877,874)	(879,761)	(879,761)	-
912300	ID Highways Services	4,402	4,200	4,200	4,761	4,761	-
980000	ID DISS Services	7,518	8,079	8,079	8,079	8,284	-
Total Appropriations		402,332	371,156	378,656	714,935	595,602	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
466000	Miscellaneous Receipts	65	-	-	-	-	-
467000	Miscellaneous Departmental Income	400	-	-	-	-	-
Total Revenues		465	-	-	-	-	-

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	9,472,575	10,798,620	10,798,620	9,999,158
Other	6,331,320	8,942,841	8,942,841	7,480,167
Total Appropriation	15,803,895	19,741,461	19,741,461	17,479,325
Revenue	2,112,278	2,839,018	2,839,018	2,439,732
County Share	13,691,618	16,902,443	16,902,443	15,039,593

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. Life, health, and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation systems. Key internal record keeping is also provided. Custodial services are provided for applicable County facilities including trash/recycling and floor maintenance.

Program and Service Objectives

- Provide operational and facility maintenance associated with approximately 269 buildings, infrastructure, and surrounding parking lots owned by the County.
- Continue to complete required repairs to fixtures, structural components, and building systems.
- Reconstruct or renovate office areas as required according to approved floor plan and office space specifications.
- Maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating, and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all County buildings.
- Ensure that employees of the Department 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.
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion.
- Manage all County-owned structures and building systems to determine the operational status and conformance to New York State Building Codes.

Top Priorities for 2019

- 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 2017	Estimated 2018	Estimated 2019
Completed work orders	5,001	4,800	5,000

Outcome Measures

- Number of work orders and preventative maintenance projects completed.
- Number of completed capital projects.
- Utilizing in house labor to complete projects.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Job Group		Current Year 2018		Ensuing Year 2019 -----					
Division of Buildings and Grounds			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1222010	Administration - Division of B&G										
Full-time	Positions											
1	DEPUTY COMMISSIONER-BUILDINGS & GROUNDS		16	1	\$78,724	1	\$80,494	1	\$80,494			
2	SENIOR SYSTEMS ACCOUNTANT		13	1	\$80,440	1	\$83,180	1	\$83,180			
3	HEALTH AND SAFETY COORDINATOR-DPW		08	1	\$52,732	1	\$53,918	1	\$53,918			
4	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$36,060	1	\$40,937	1	\$40,937			
5	RECEPTIONIST		03	1	\$32,771	1	\$34,611	1	\$34,611			
Total:			5	\$280,727	5	\$293,140	5	\$293,140				
Cost Center	1222015	Operations										
Full-time	Positions											
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS		16	1	\$81,037	1	\$87,752	1	\$87,752			
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT		15	1	\$73,468	1	\$75,122	1	\$75,122			
3	ASSISTANT ARCHITECT		14	1	\$70,330	1	\$75,865	1	\$75,865			
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)		14	1	\$81,946	1	\$83,789	1	\$83,789			
5	MECHANICAL ENGINEER		13	1	\$70,075	1	\$75,162	1	\$75,162			
6	SENIOR CONTRACTS ADMINISTRATOR-PW		12	1	\$72,105	1	\$73,727	1	\$73,727			
7	ASSISTANT MECHANICAL ENGINEER		11	1	\$56,990	1	\$61,162	1	\$61,162			
8	CONSTRUCTION INSPECTOR		11	2	\$121,112	2	\$126,758	2	\$126,758			
9	PRINCIPAL CLERK		06	1	\$36,557	1	\$38,924	1	\$38,924			
Total:			10	\$663,620	10	\$698,261	10	\$698,261				
Cost Center	1222020	Custodial Services										
Full-time	Positions											
1	HEAD JANITOR		06	1	\$46,830	1	\$47,767	1	\$47,767			
2	HEAD JANITOR		06	0	\$0	1	\$35,421	1	\$35,421		New	
3	HEAD LABORER		04	2	\$78,902	2	\$80,480	2	\$80,480			
4	JANITOR		03	12	\$345,318	12	\$371,140	12	\$371,140			
5	LABORER		03	6	\$208,706	6	\$213,824	6	\$213,824			
Total:			21	\$679,756	22	\$748,632	22	\$748,632				
Regular Part-time	Positions											
1	LABORER (RPT)		03	2	\$63,619	2	\$67,646	2	\$67,646			
Total:			2	\$63,619	2	\$67,646	2	\$67,646				
Cost Center	1222030	Building Security										
Full-time	Positions											
1	COORDINATOR OF BUILDING SECURITY		09	1	\$48,485	0	\$0	0	\$0		Transfer	
2	BUILDING GUARD-SHIFT SUPERVISOR		05	2	\$73,878	0	\$0	0	\$0		Transfer	
3	BUILDING GUARD		04	7	\$232,568	0	\$0	0	\$0		Transfer	
4	WATCH ATTENDANT		03	8	\$265,459	0	\$0	0	\$0		Transfer	
Total:			18	\$620,390	0	\$0	0	\$0				

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Job Group	Current Year 2018		----- Ensuing Year 2019 -----						
Division of Buildings and Grounds				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222040	Build., Maint., Repairs										
Full-time Positions												
1	ASBESTOS/AIR QUALITY COORDINATOR		12	1	\$59,583	1	\$64,152	1	\$64,152			
2	ASSISTANT MAINTENANCE SUPERVISOR		10	1	\$58,500	0	\$0	0	\$0	Transfer		
3	CHIEF STATIONARY ENGINEER		09	2	\$107,814	2	\$112,706	2	\$112,706			
4	SUPERVISING MAINTENANCE MECHANIC		09	3	\$170,740	3	\$174,579	3	\$174,579			
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		08	2	\$111,370	2	\$113,598	2	\$113,598			
6	STATIONARY ENGINEER		08	2	\$99,579	2	\$103,285	2	\$103,285			
7	BUILDING MAINTENANCE MECHANIC		07	7	\$309,724	7	\$320,716	7	\$320,716			
8	PRINCIPAL STORES CLERK		07	1	\$46,569	1	\$48,638	1	\$48,638			
9	MAINTENANCE WORKER		05	4	\$148,210	4	\$154,118	4	\$154,118			
10	LABORER		03	1	\$36,878	1	\$37,615	1	\$37,615			
Total:			24		\$1,148,967	23	\$1,129,407	23	\$1,129,407			
Cost Center	1222050	Physical Plant Operations										
Full-time Positions												
1	CHIEF STATIONARY ENGINEER		09	1	\$47,331	1	\$50,864	1	\$50,864			
2	STATIONARY ENGINEER		08	11	\$547,028	11	\$564,817	11	\$564,817			
3	BUILDING MAINTENANCE MECHANIC		07	1	\$51,578	1	\$52,609	1	\$52,609			
4	BUILDING MAINTENANCE MECHANIC (HVAC)		07	3	\$113,687	3	\$121,927	3	\$121,927			
Total:			16		\$759,624	16	\$790,217	16	\$790,217			
Regular Part-time Positions												
1	SENIOR CHIEF STATIONARY ENGINEER (RPT)		11	1	\$45,521	1	\$46,545	1	\$46,545			
Total:			1		\$45,521	1	\$46,545	1	\$46,545			
Cost Center	1222060	Unified Court System										
Full-time Positions												
1	HEAD LABORER		04	2	\$78,902	2	\$80,480	2	\$80,480			
2	LABORER		03	21	\$735,376	21	\$755,310	21	\$755,310			
Total:			23		\$814,278	23	\$835,790	23	\$835,790			
Regular Part-time Positions												
1	LABORER (RPT)		03	2	\$63,619	2	\$65,808	2	\$65,808			
Total:			2		\$63,619	2	\$65,808	2	\$65,808			
Cost Center	1222065	CPS/Public Safety Campus										
Full-time Positions												
1	BUILDING MAINTENANCE MECHANIC		07	1	\$49,976	1	\$51,505	1	\$51,505			
2	HEAD LABORER		04	1	\$39,451	1	\$40,240	1	\$40,240			
3	LABORER		03	1	\$36,878	1	\$37,615	1	\$37,615			
Total:			3		\$126,305	3	\$129,360	3	\$129,360			
Cost Center	1222069	Youth Detention										
Full-time Positions												
1	CHIEF STATIONARY ENGINEER		09	1	\$54,509	1	\$56,971	1	\$56,971			
2	STATIONARY ENGINEER		08	1	\$52,137	1	\$53,760	1	\$53,760			
Total:			2		\$106,646	2	\$110,731	2	\$110,731			

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$98,169	2	\$100,376	2	\$100,376
2 CONTROL TECHNICIAN-ELECTRIC	09	2	\$121,968	2	\$124,408	2	\$124,408
3 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	\$55,084	1	\$56,186	1	\$56,186
4 STATIONARY ENGINEER	08	8	\$387,918	8	\$404,233	8	\$404,233
5 BUILDING MAINTENANCE MECHANIC	07	1	\$37,408	1	\$38,156	1	\$38,156
6 BUILDING MAINTENANCE MECHANIC (HVAC)	07	1	\$37,409	1	\$38,156	1	\$38,156
7 LABORER	03	2	\$71,792	2	\$74,176	2	\$74,176
Total:		17	\$809,748	17	\$835,691	17	\$835,691

Fund Center Summary Totals

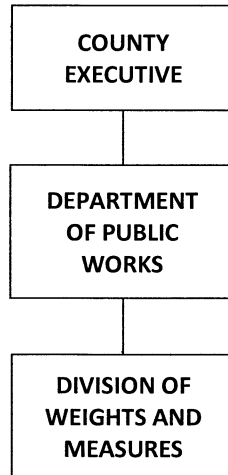
Full-time:	139	\$6,010,061	121	\$5,571,229	121	\$5,571,229
Regular Part-time:	5	\$172,759	5	\$179,999	5	\$179,999
Fund Center Totals:	144	\$6,182,820	126	\$5,751,228	126	\$5,751,228

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	5,081,513	5,765,517	5,765,517	5,571,229	5,571,229	-
500010	Part Time - Wages	-	-	1,875	-	-	-
500020	Regular PT - Wages	159,417	173,654	171,779	179,999	179,999	-
500300	Shift Differential	43,146	60,000	60,000	52,200	52,200	-
500330	Holiday Worked	30,935	40,000	40,000	35,400	35,400	-
500350	Other Employee Payments	124,033	50,000	50,000	44,500	44,500	-
501000	Overtime	238,374	280,000	280,000	270,000	270,000	-
502000	Fringe Benefits	3,795,156	4,429,449	4,429,449	3,507,397	3,845,830	-
505000	Office Supplies	-	2,000	2,000	1,000	1,000	-
505200	Clothing Supplies	6,931	10,000	10,380	10,000	10,000	-
505800	Medical & Health Supplies	-	2,000	2,000	1,750	1,750	-
506200	Maintenance & Repair	624,626	745,000	737,500	775,000	775,000	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	8,521	25,000	25,000	25,000	25,000	-
515000	Utility Charges	431,732	445,000	445,000	500,000	500,000	-
516010	Contract Pymts Nonprofit Purch Svcs	29,914	130,000	130,000	50,000	50,000	-
516020	Professional Svcs Contracts & Fees	318,883	414,956	489,321	452,259	452,259	-
516030	Maintenance Contracts	491,486	666,690	666,310	737,864	737,864	-
516080	Life and Safety Contracts	957,965	1,123,444	1,123,444	946,042	946,042	-
520050	Garbage Disposal	64,313	85,000	85,000	85,000	85,000	-
530000	Other Expenses	51	500	500	500	500	-
545000	Rental Charges	295,423	498,000	498,000	498,000	498,000	-
561410	Lab & Technical Equipment	30,872	25,000	34,655	35,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	5,229	5,000	2,845	5,000	5,000	-
570050	Interfund Transfers Capital	-	400,000	400,000	-	-	-
575040	Interfund Expense-Utility Fund	2,643,211	3,914,212	3,914,212	3,194,675	3,194,675	-
910600	ID Purchasing Services	43,325	43,784	43,784	43,784	48,298	-
910700	ID Fleet Services	53,288	72,060	72,060	72,060	121,750	-
912000	ID Dept of Social Services Svcs	431,865	417,504	417,504	-	-	-
912220	ID Buildings and Grounds Services	(427,593)	(443,362)	(517,727)	(327,887)	(327,887)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	312,679	350,455	350,455	350,455	310,318	-
Total Appropriations		15,803,893	19,741,461	19,741,461	17,126,825	17,479,325	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,816,413	2,530,000	2,530,000	2,130,000	2,130,000	-
418130	Community College Reimbursement	43,219	48,662	48,662	53,599	53,599	-
420550	Rent-663 Kensington	10,658	10,356	10,356	12,168	12,168	-
420560	Rent-1500 Broadway	241,988	250,000	250,000	243,965	243,965	-
Total Revenues		2,112,278	2,839,018	2,839,018	2,439,732	2,439,732	-

DIVISION OF WEIGHTS AND MEASURES



WEIGHTS AND MEASURES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	937,876	909,129	925,129	1,062,833
Other	<u>78,030</u>	<u>100,078</u>	<u>100,078</u>	<u>133,640</u>
Total Appropriation	1,015,906	1,009,207	1,025,207	1,196,473
Revenue	<u>659,986</u>	<u>670,000</u>	<u>670,000</u>	<u>760,000</u>
County Share	355,920	339,207	355,207	436,473

DESCRIPTION

The Bureau of Weights and Measures provides consumer protection while generating revenue for Erie County. It consists of two Divisions, both of which make investigating and resolving consumer complaints a priority. Both Divisions work with establishments to educate and ensure compliance with the laws governing their respective industries.

The Deputy County Sealers inspect, test, and certify the accuracy of all commercial weighing and measuring devices, e.g. gasoline pumps and supermarket scales, 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 Erie County. They ensure that buyers and sellers base their transactions upon accurate weights, measures, or counts by confirming the accuracy and proper usage of all commercial devices. A user-fee system helps defray operating costs. Revenue is generated from civil penalties assessed for violations of the New York State Agriculture and Markets Article 16 and local legislation. The Division participates monthly in New York State's Octane Testing Program, which is fully reimbursed by New York State, and has recently joined forces with the United States Secret Service and local law enforcement agencies to locate, identify, and collect electronic credit card skimming devices.

The Scanner Accuracy Examiners enforce Erie County Local Law 7 of 1997, which addresses item pricing and scanner accuracy at retail establishments. There is a \$500 fee for a waiver from item pricing and two (2) inspections of between 300 and 800 items are mandated for each application. The store must obtain a scanner accuracy average of at least 98% to earn the waiver. Civil penalties are assessed for any item that scans at a higher price than advertised, for any missing prices, and for any violation of the provisions of the waiver. Time and staffing permitting, item pricing inspections are conducted at stores that have not applied for the waiver, and scanner accuracy inspections are conducted at those non-waiver stores and any that have an exemption from the item pricing requirements of Local Law 7. Civil penalties are assessed for any scanning or item pricing violations.

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.
- Ensure that consumers in Erie County know what they are paying and are not charged more than that amount at the registers.

Top Priorities for 2019

- Increase customer satisfaction with the Division's complaint services.
- Expand Scanner Accuracy Examiner staff to allow expanded enforcement of Local Law 7 (1997).
- Maximize labor resources in the Division of Weights and Measures.
- Assist Secret Service and the local Electronic Crime Task Force in locating, identifying, and collecting credit card skimmers.

Key Performance Indicators

- Perform monthly tracking of certified scales, gasoline pumps, scanner accuracy, item pricing inspections, and consumer complaint responses.
- Integrate mobility technology for greater efficiencies.
- Utilize SAP to track fines and fees for accounting revenues.

Outcome Measures

- Perform quarterly tracking on reporting if expected goals for various items are not met.
- Perform No Notice inspections of businesses.

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 retail establishments and perform item pricing inspections on 200,000 items.
- Perform 2 waiver inspections at 500 stores.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12230

Division of Weights and Measures

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$82,173	1	\$84,021	1	\$84,021	
2	SENIOR DEPUTY COUNTY SEALER	09	1	\$59,320	1	\$60,654	1	\$60,654	
3	DEPUTY COUNTY SEALER	08	4	\$194,605	4	\$200,177	4	\$200,177	
4	SCANNER ACCURACY EXAMINER	08	0	\$0	2	\$83,462	2	\$83,462	New
5	SCANNER ACCURACY EXAMINER	08	4	\$181,676	4	\$194,726	4	\$194,726	
6	SENIOR ACCOUNT CLERK	06	1	\$36,557	1	\$38,924	1	\$38,924	
Total:			11	\$554,331	13	\$661,964	13	\$661,964	

Fund Center Summary Totals

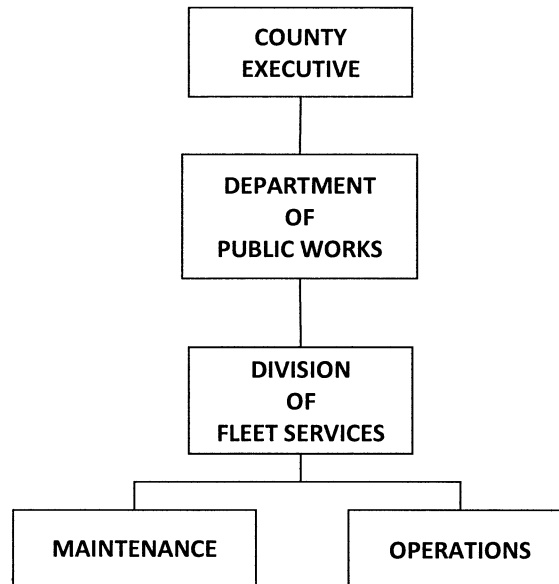
Full-time:	11	\$554,331	13	\$661,964	13	\$661,964
Fund Center Totals:	11	\$554,331	13	\$661,964	13	\$661,964

Fund: 110
 Department: Division of Weights and Measures
 Fund Center: 12230

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	518,586	535,988	551,988	661,964	661,964	-
500300	Shift Differential	30	-	25	-	-	-
500350	Other Employee Payments	4,658	-	-	-	-	-
501000	Overtime	5,998	6,000	5,975	15,000	15,000	-
502000	Fringe Benefits	408,604	367,141	367,141	385,869	385,869	-
505000	Office Supplies	1,038	2,200	2,200	1,500	1,500	-
505200	Clothing Supplies	2,220	2,100	2,100	4,000	4,000	-
506200	Maintenance & Repair	583	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	9,895	11,000	11,000	10,000	10,000	-
510100	Out Of Area Travel	752	1,000	1,000	1,000	1,000	-
510200	Training And Education	1,590	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	11,574	15,000	15,000	15,000	15,000	-
545000	Rental Charges	45	1,000	1,000	500	500	-
561410	Lab & Technical Equipment	2,781	10,000	10,000	14,000	14,000	-
575040	Interfund Expense-Utility Fund	7,973	9,252	9,252	8,824	8,824	-
910600	ID Purchasing Services	980	982	982	982	1,083	-
910700	ID Fleet Services	7,824	6,794	6,794	6,794	38,023	-
980000	ID DISS Services	30,776	36,750	36,750	36,750	35,710	-
Total Appropriations		1,015,907	1,009,207	1,025,207	1,166,183	1,196,473	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
405190	St Aid - Octane Testing	28,228	25,000	25,000	30,000	30,000	-
418040	Inspection Fee Weights and Measures	143,929	200,000	200,000	250,000	250,000	-
418050	Item Pricing Waiver Fee	247,359	240,000	240,000	275,000	275,000	-
421510	Fines and Penalties	890	5,000	5,000	5,000	5,000	-
466190	Item Pricing Penalties	239,579	200,000	200,000	200,000	200,000	-
Total Revenues		659,985	670,000	670,000	760,000	760,000	-

DIVISION OF FLEET SERVICES



FLEET SERVICES	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	175,552	306,130	306,130	298,184
Other	<u>(716,398)</u>	<u>(1,010,032)</u>	<u>(1,010,032)</u>	<u>(838,555)</u>
Total Appropriation	(540,846)	(703,902)	(703,902)	(540,371)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(540,846)	(703,902)	(703,902)	(540,371)

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

- 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 2019

- 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.
- Improve 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 departmental needs.
- Investigate alternative fuel sources, including electric, propane, and compressed natural gas.
- Develop standard operating procedures for vehicle repairs at the Fleet maintenance facility.
- Incorporate more electronic vehicles into the County Fleet to use cleaner energy.
- Enter into a leasing program for County vehicles to update the County Fleet over five (5) years for better fuel efficiency and reduced repair costs.

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.
- Tracking of County vehicles using AvL technology devices.

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.
- Increase the usage of electronic vehicles where applicable.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

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

Cost Center 1071010 Maintenance

Full-time Positions

1 FLEET MANAGER	13	1	\$63,154	1	\$68,111	1	\$68,111	
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$56,286	1	\$57,412	1	\$57,412	
3 AUTOMOTIVE MECHANIC	07	1	\$35,947	1	\$39,647	1	\$39,647	
4 LABORER	03	1	\$28,622	1	\$31,086	1	\$31,086	
Total:		4	\$184,009	4	\$196,256	4	\$196,256	

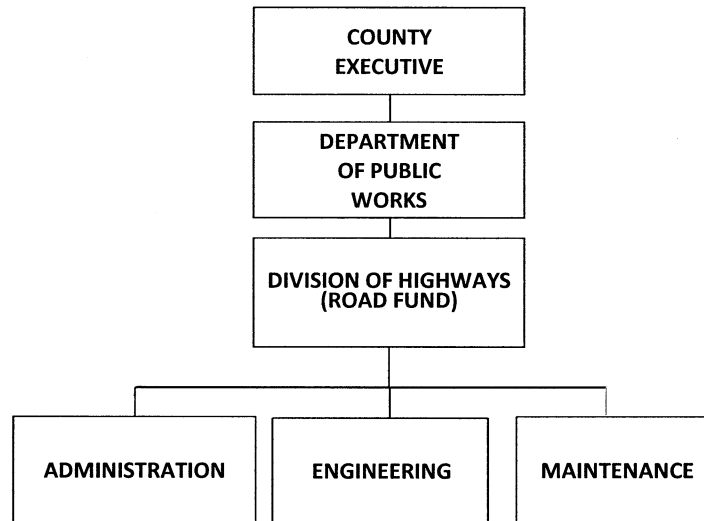
Fund Center Summary Totals

Full-time:	4	\$184,009	4	\$196,256	4	\$196,256
Fund Center Totals:	4	\$184,009	4	\$196,256	4	\$196,256

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	104,339	183,840	183,840	196,256	196,256	-
500300	Shift Differential	36	100	100	100	100	-
500350	Other Employee Payments	2,345	2,000	2,000	3,120	3,120	-
501000	Overtime	1,731	4,500	4,500	2,000	2,000	-
502000	Fringe Benefits	67,101	115,690	115,690	96,708	96,708	-
505600	Auto, Truck & Heavy Equip Supplies	1,226,181	1,215,000	1,215,000	1,175,000	1,175,000	-
506200	Maintenance & Repair	15,694	50,000	49,945	50,000	50,000	-
516020	Professional Svcs Contracts & Fees	-	-	-	3,000	3,000	-
516030	Maintenance Contracts	24,919	130,000	130,000	130,000	130,000	-
545000	Rental Charges	-	-	55	1,609,800	1,609,800	-
561410	Lab & Technical Equipment	89,563	-	-	-	-	-
910600	ID Purchasing Services	13,635	13,604	13,604	13,604	15,800	-
910700	ID Fleet Services	(2,107,044)	(2,491,028)	(2,491,028)	(3,892,351)	(3,894,547)	-
912300	ID Highways Services	12,096	62,000	62,000	62,000	62,000	-
980000	ID DISS Services	8,558	10,392	10,392	10,392	10,392	-
Total Appropriations		(540,846)	(703,902)	(703,902)	(540,371)	(540,371)	-

DIVISION OF HIGHWAYS - ROAD FUND



HIGHWAYS (ROAD FUND)	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	16,590,161	16,367,008	16,367,008	18,323,220
Other	<u>23,180,863</u>	<u>21,560,121</u>	<u>23,760,121</u>	<u>23,082,637</u>
Total Appropriation	39,771,023	37,927,129	40,127,129	41,405,857
Revenue	<u>23,818,194</u>	<u>22,235,000</u>	<u>24,435,000</u>	<u>23,235,000</u>
County Share (Interfund Revenue Subsidy)	13,787,119	15,692,129	15,692,129	18,170,857
Revenue Less Expense	(2,165,710)	0	0	0

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, 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 the strengthening, 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 the 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 2019

- 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 2019 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 2019 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for the December 15, 2019 payment.
- Obtain signed construction agreements with the New York State Department of Transportation (NYSDOT) on Federal Aid Projects.

Outcome Measures

- Execute necessary contracts with the NYSDOT.
- Issue substantial completion letters for all continuing Federal Aid Projects, where appropriate.

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$19,995	\$25,000	\$30,000
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$220,695	\$400,000	\$500,000

Performance Goals

- Let (bid) projects as noted in the 2019 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.
- Reduce plow route times.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

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

Cost Center 1231010 Administration - Division of Highways

Full-time Positions

1 DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$130,128	1	\$133,056	1	\$133,056	
2 ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$59,320	1	\$60,654	1	\$60,654	
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$50,576	1	\$51,713	1	\$51,713	
4 RECEPTIONIST	03	2	\$60,086	2	\$65,375	2	\$65,375	
Total:		5	\$300,110	5	\$310,798	5	\$310,798	

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$100,199	1	\$102,454	1	\$102,454	
2 ASSOCIATE CIVIL ENGINEER	15	1	\$101,604	1	\$103,891	1	\$103,891	
3 SENIOR CIVIL ENGINEER	14	3	\$241,966	3	\$251,358	3	\$251,358	
4 SENIOR PROJECT MGR-FEDERAL AID PROJECTS	14	1	\$87,784	1	\$89,759	1	\$89,759	
5 TRAFFIC SAFETY ENGINEER	14	1	\$78,056	1	\$83,789	1	\$83,789	
6 JUNIOR PERMIT INSPECTOR	09	1	\$53,305	1	\$54,503	1	\$54,503	
7 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$50,887	1	\$54,503	1	\$54,503	
8 PRINCIPAL ENGINEER ASSISTANT	08	1	\$45,132	1	\$48,341	1	\$48,341	
Total:		10	\$758,933	10	\$788,598	10	\$788,598	

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$74,410	1	\$76,932	1	\$76,932	
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$62,556	1	\$63,807	1	\$63,807	
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$88,762	2	\$93,344	2	\$93,344	
4 CREW CHIEF (HIGHWAY)	09	2	\$111,398	2	\$113,628	2	\$113,628	
5 BLACKSMITH - HIGHWAY	07	1	\$48,957	1	\$49,937	1	\$49,937	
6 SHOVEL OPERATOR	07	1	\$51,876	1	\$52,914	1	\$52,914	
7 MOTOR EQUIPMENT OPERATOR	05	0	\$0	2	\$72,266	2	\$72,266	
8 MOTOR EQUIPMENT OPERATOR	05	15	\$593,719	17	\$691,331	15	\$619,065	
9 LABORER - HIGHWAY	03	8	\$288,948	8	\$296,510	8	\$296,510	
10 RECEPTIONIST	03	1	\$28,925	1	\$32,395	1	\$32,395	
Total:		32	\$1,349,551	36	\$1,543,064	34	\$1,470,798	

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,894	1	\$13,152	1	\$13,152	
Total:		1	\$12,894	1	\$13,152	1	\$13,152	

New

2019 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$73,508	1	\$75,162	1	\$75,162
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$62,556	1	\$63,807	1	\$63,807
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$55,699	1	\$56,814	1	\$56,814
4 CREW CHIEF (HIGHWAY)	09	2	\$111,398	2	\$113,628	2	\$113,628
5 BLACKSMITH - HIGHWAY	07	1	\$51,876	1	\$52,914	1	\$52,914
6 SHOVEL OPERATOR	07	1	\$45,404	1	\$47,525	1	\$47,525
7 MOTOR EQUIPMENT OPERATOR	05	0	\$0	2	\$72,266	2	\$72,266
8 MOTOR EQUIPMENT OPERATOR	05	17	\$716,206	19	\$808,778	17	\$736,512
9 LABORER - HIGHWAY	03	10	\$365,082	10	\$374,922	10	\$374,922
10 RECEPTIONIST	03	1	\$36,058	1	\$37,417	1	\$37,417
Total:		35	\$1,517,787	39	\$1,703,233	37	\$1,630,967

New

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,894	1	\$13,152	1	\$13,152
Total:		1	\$12,894	1	\$13,152	1	\$13,152

Cost Center 1232030 Hamburg District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$71,865	1	\$75,162	1	\$75,162
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$62,556	1	\$63,807	1	\$63,807
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$109,476	2	\$112,301	2	\$112,301
4 CREW CHIEF (HIGHWAY)	09	2	\$106,139	2	\$108,262	2	\$108,262
5 BLACKSMITH - HIGHWAY	07	1	\$46,594	1	\$48,711	1	\$48,711
6 SHOVEL OPERATOR	07	1	\$45,404	1	\$46,312	1	\$46,312
7 MOTOR EQUIPMENT OPERATOR	05	0	\$0	2	\$72,266	2	\$72,266
8 MOTOR EQUIPMENT OPERATOR	05	20	\$804,626	22	\$906,035	20	\$833,769
9 LABORER - HIGHWAY	03	4	\$138,988	4	\$138,161	4	\$138,161
10 RECEPTIONIST	03	1	\$36,337	1	\$37,417	1	\$37,417
Total:		33	\$1,421,985	37	\$1,608,434	35	\$1,536,168

New

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	\$25,788	2	\$26,304	2	\$26,304
Total:		2	\$25,788	2	\$26,304	2	\$26,304

2019 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$70,075	1	\$75,162	1	\$75,162
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$62,556	1	\$63,807	1	\$63,807
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$109,476	2	\$113,628	2	\$113,628
4 CREW CHIEF (HIGHWAY)	09	2	\$111,398	2	\$113,628	2	\$113,628
5 BLACKSMITH - HIGHWAY	07	1	\$46,594	1	\$47,525	1	\$47,525
6 SHOVEL OPERATOR	07	1	\$46,594	1	\$47,525	1	\$47,525
7 MOTOR EQUIPMENT OPERATOR	05	19	\$778,529	21	\$875,898	19	\$803,632
8 MOTOR EQUIPMENT OPERATOR	05	0	\$0	2	\$72,266	2	\$72,266
9 LABORER - HIGHWAY	03	7	\$252,878	7	\$260,820	7	\$260,820
10 RECEPTIONIST	03	1	\$30,597	1	\$31,285	1	\$31,285
Total:		35	\$1,508,697	39	\$1,701,544	37	\$1,629,278

New

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	1	\$12,894	1	\$13,152	1	\$13,152
Total:		1	\$12,894	1	\$13,152	1	\$13,152

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$70,075	1	\$75,162	1	\$75,162
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$62,556	1	\$63,807	1	\$63,807
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$108,788	2	\$110,966	2	\$110,966
4 CREW CHIEF (HIGHWAY)	09	2	\$108,788	2	\$111,666	2	\$111,666
5 BLACKSMITH - HIGHWAY	07	1	\$46,594	1	\$47,525	1	\$47,525
6 SHOVEL OPERATOR	07	1	\$51,876	1	\$52,914	1	\$52,914
7 MOTOR EQUIPMENT OPERATOR	05	0	\$0	2	\$72,266	2	\$72,266
8 MOTOR EQUIPMENT OPERATOR	05	16	\$631,921	18	\$728,381	16	\$656,115
9 LABORER - HIGHWAY	03	7	\$248,171	7	\$257,460	7	\$257,460
10 RECEPTIONIST	03	1	\$37,141	1	\$37,977	1	\$37,977
Total:		32	\$1,365,910	36	\$1,558,124	34	\$1,485,858

New

Seasonal Positions

1 MOTOR EQUIPMENT OPERATOR - SEASONAL	05	2	\$25,788	2	\$26,304	2	\$26,304
Total:		2	\$25,788	2	\$26,304	2	\$26,304

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	09	1	\$54,399	1	\$56,184	1	\$56,184
2 SIGN SHOP FABRICATOR	07	1	\$50,143	1	\$51,146	1	\$51,146
Total:		2	\$104,542	2	\$107,330	2	\$107,330

Fund Center Summary Totals

Full-time:	184	\$8,327,515	204	\$9,321,125	194	\$8,959,795
Seasonal:	7	\$90,258	7	\$92,064	7	\$92,064
Fund Center Totals:	191	\$8,417,773	211	\$9,413,189	201	\$9,051,859

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	7,577,775	7,906,068	7,906,068	9,321,125	8,959,795	-
500030 Seasonal - Wages	46,132	86,058	86,058	92,064	92,064	-
500300 Shift Differential	83,917	100,000	100,000	100,000	100,000	-
500330 Holiday Worked	6,553	20,000	20,000	20,000	20,000	-
500350 Other Employee Payments	444,411	200,000	200,000	300,000	300,000	-
501000 Overtime	1,892,624	1,500,000	1,500,000	1,500,000	1,500,000	-
502000 Fringe Benefits	6,538,748	6,554,882	6,554,882	7,593,452	7,351,361	-
505000 Office Supplies	186	500	500	250	250	-
505200 Clothing Supplies	2,765	10,000	10,000	10,000	10,000	-
505600 Auto, Truck & Heavy Equip Supplies	389,095	500,000	473,139	450,000	450,000	-
505800 Medical & Health Supplies	875	3,000	3,000	3,000	3,000	-
506200 Maintenance & Repair	271,779	400,000	393,897	400,000	400,000	-
506400 Highway Supplies	4,886,746	5,600,000	5,422,521	5,625,000	5,625,000	-
510000 Local Mileage Reimbursement	-	100	100	100	100	-
510100 Out Of Area Travel	1,514	10,000	10,000	10,000	10,000	-
510200 Training And Education	20,027	25,000	25,000	25,000	25,000	-
515000 Utility Charges	16,264	30,000	30,000	20,000	20,000	-
516020 Professional Svcs Contracts & Fees	172,713	175,000	175,000	175,000	175,000	-
516030 Maintenance Contracts	6,267	7,500	7,500	7,500	7,500	-
520050 Garbage Disposal	7,986	10,000	10,000	10,000	10,000	-
520060 Town/Village Snow Contracts	4,921,282	5,260,000	5,260,000	5,417,800	5,417,800	-
530000 Other Expenses	6,075	-	-	-	-	-
545000 Rental Charges	11,692	20,000	56,890	250,000	250,000	-
561410 Lab & Technical Equipment	14,546	25,000	150,643	35,000	35,000	-
561430 Building, Grounds & Heavy Eqmt	(20)	-	47,910	-	-	-
561440 Motor Vehicles	400,943	-	-	-	-	-
570000 Interfund Transfers Subsidy	10,550,000	7,855,200	10,055,200	8,705,000	8,705,000	-
575040 Interfund Expense-Utility Fund	197,076	246,828	246,828	245,457	245,457	-
910600 ID Purchasing Services	78,009	76,567	76,567	76,567	84,462	-
910700 ID Fleet Services	816,463	894,944	894,944	894,944	1,217,038	-
911200 ID Comptroller's Office Services	5,775	-	-	-	-	-
912300 ID Highways Services	(15,119,283)	(12,672,300)	(14,872,300)	(13,172,861)	(13,172,861)	-
980000 ID DISS Services	422,088	482,782	482,782	482,782	464,891	-
Total Appropriations	24,671,023	25,327,129	25,327,129	28,597,180	28,305,857	-

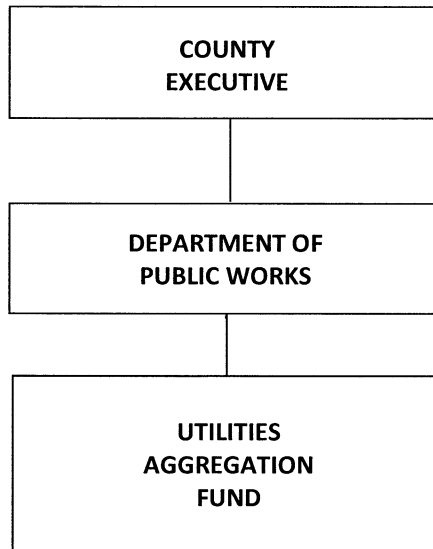
Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
407000 Consolidated Highway Aid	10,525,838	9,500,000	9,500,000	10,000,000	10,000,000	-
418400 Subpoena Fees	504	-	-	-	-	-
420180 Sale Of Supplies, Other Gov't	47,597	50,000	50,000	50,000	50,000	-
421010 Highway Work Permit Fees	107,949	60,000	60,000	85,000	85,000	-
450000 Interfund Revenue Non-Subsidy	-	25,000	25,000	-	-	-
466000 Miscellaneous Receipts	22	-	-	-	-	-
466130 Other Unclassified Revenues	84	-	-	-	-	-
467000 Miscellaneous Departmental Income	99	-	-	-	-	-
486000 Interfund Revenue Subsidy	13,787,119	15,692,129	15,692,129	18,462,180	18,170,857	-
Total Revenues	24,469,212	25,327,129	25,327,129	28,597,180	28,305,857	-

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
912300	ID Highways Services	15,100,000	12,600,000	14,800,000	13,100,000	13,100,000	-
	Total Appropriations	15,100,000	12,600,000	14,800,000	13,100,000	13,100,000	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
402190	Appropriated Fund Balance	-	-	2,200,000	-	-	-
402600	Transfer Tax	13,136,102	12,600,000	12,600,000	13,100,000	13,100,000	-
	Total Revenues	13,136,102	12,600,000	14,800,000	13,100,000	13,100,000	-

UTILITES AGGREGATION FUND



UTILITIES FUND	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	129,072	142,237	142,237	154,336
Other	<u>15,984,602</u>	<u>21,026,492</u>	<u>21,026,492</u>	<u>21,314,660</u>
Total Appropriation	16,113,674	21,168,729	21,168,729	21,468,996
Revenue	<u>16,076,785</u>	<u>21,168,729</u>	<u>21,168,729</u>	<u>21,468,996</u>
Revenue Less Expense	36,889	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 a 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 Utility 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.
- Diversify purchasing of renewables for fund.
- Expand the membership to other municipalities.

2019 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job
Group

Current Year 2018

----- Ensuing Year 2019 -----

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	\$94,307	2	\$98,303	2	\$98,303		
	Total:		2	\$94,307	2	\$98,303	2	\$98,303		

Fund Center Summary Totals

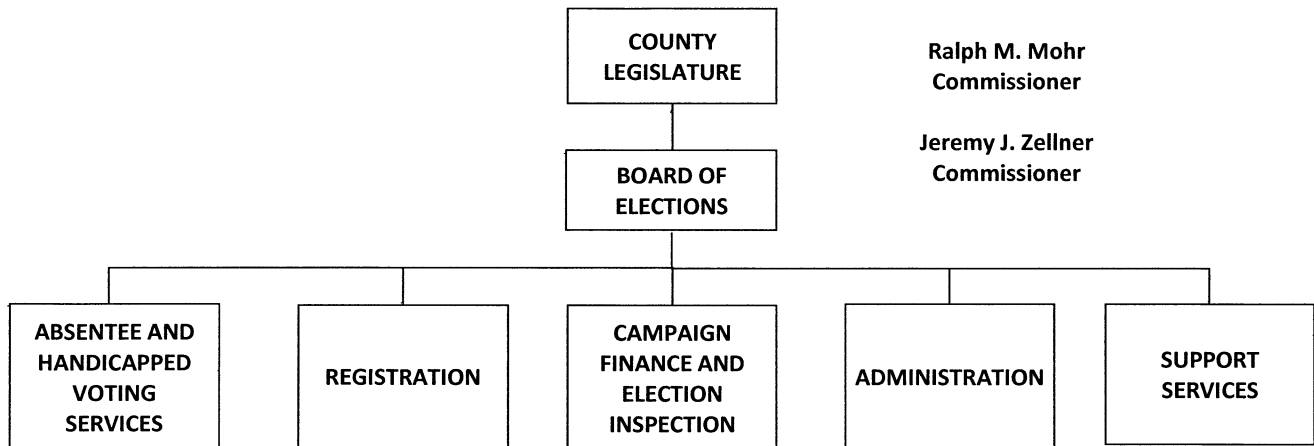
Full-time:	2	\$94,307	2	\$98,303	2	\$98,303
Fund Center Totals:	2	\$94,307	2	\$98,303	2	\$98,303

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000 Full Time - Salaries	85,127	87,237	87,237	98,303	98,303	-
500350 Other Employee Payments	1,200	-	-	-	-	-
502000 Fringe Benefits	42,746	55,000	55,000	56,033	56,033	-
515000 Utility Charges	15,710,677	20,720,992	20,720,992	20,959,535	20,959,535	-
516020 Professional Svcs Contracts & Fees	187,388	230,000	230,000	279,625	279,625	-
910600 ID Purchasing Services	919	888	888	888	888	-
914000 ID Countywide Accounts Budget	80,239	68,508	68,508	68,508	68,508	-
980000 ID DISS Services	5,379	6,104	6,104	6,104	6,104	-
Total Appropriations	16,113,675	21,168,729	21,168,729	21,468,996	21,468,996	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
450000 Interfund Revenue Non-Subsidy	6,221,085	8,541,096	8,541,096	8,956,691	8,956,691	-
460100 Natural Gas Charges	1,688,983	2,133,168	2,133,168	2,668,332	2,668,332	-
460200 NFG Pace Credit	1,773,772	1,954,045	1,954,045	1,663,522	1,663,522	-
460500 Electricity Charges	3,398,699	4,627,295	4,627,295	4,317,165	4,317,165	-
460700 Electricity-Ancillary Reimbursement	-	-	-	325,671	325,671	-
466280 Local Source - Erie Cty Medical Ctr	2,994,246	3,913,125	3,913,125	3,537,615	3,537,615	-
Total Revenues	16,076,785	21,168,729	21,168,729	21,468,996	21,468,996	-

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2017 Actual	2018 Adopted	2018 Adjusted	2019 Proposed
Personal Services	5,447,768	6,404,222	6,676,944	6,951,684
Other	<u>2,113,747</u>	<u>2,933,638</u>	<u>2,933,638</u>	<u>2,848,269</u>
Total Appropriation	7,561,516	9,337,860	9,610,582	9,799,953
Revenue	<u>6,654,070</u>	<u>7,745,487</u>	<u>7,745,487</u>	<u>6,811,526</u>
County Share	907,445	1,592,373	1,865,095	2,988,427

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**, with over 650,000 eligible voters and 45,000 inactive voters. 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 to voter files.
- 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 2019

- 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.
- Reasonable consolidation at polling sites to save additional Primary Election Day costs.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Number of voters registered:			
Mail registration	11,995	15,352	14,000
Central registration	16,183	7,290	12,000
DMV and other agencies	38,872	32,938	34,000
Inactive status voters	14,442	42,720	24,000
Applications for absentee and military ballots mailed	16,912	27,000	23,000
Applications for absentee and military ballots processed	16,847	25,000	22,000
Absentee and military ballots mailed	16,847	27,000	24,000
Absentee and military ballots processed	10,084	26,000	23,000

2019 Budget Estimate - Summary of Personal Services

Fund Center: 15000			Current Year 2018		----- Ensuing Year 2019 -----							
Board of Elections			Job Group	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	\$119,363	1	\$122,048	1	\$122,048			
2 DEPUTY COMMISSIONER OF ELECTIONS-REP			14	1	\$89,049	1	\$91,054	1	\$91,054			
3 REPUBLICAN BOE STAFF (FT)			01	1	\$1,303,464	1	\$1,474,118	1	\$1,474,118			
Total:				3	\$1,511,876	3	\$1,687,220	3	\$1,687,220			
Part-time Positions												
1 REPUBLICAN BOE STAFF (PT)			01	1	\$146,062	1	\$163,290	1	\$163,290			
Total:				1	\$146,062	1	\$163,290	1	\$163,290			
Regular Part-time Positions												
1 REPUBLICAN BOE STAFF (RPT)			01	1	\$166,562	1	\$194,575	1	\$194,575			
Total:				1	\$166,562	1	\$194,575	1	\$194,575			
Cost Center	1500040	Administration BOE - Democrat										
Full-time Positions												
1 COMMISSIONER, BOARD OF ELECTIONS			17	1	\$119,363	1	\$122,048	1	\$122,048			
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM			16	1	\$104,321	1	\$106,668	1	\$106,668			
3 DEMOCRATIC BOE STAFF (FT)			01	1	\$1,288,192	1	\$1,458,504	1	\$1,458,504			
Total:				3	\$1,511,876	3	\$1,687,220	3	\$1,687,220			
Part-time Positions												
1 DEMOCRATIC BOE STAFF (PT)			01	1	\$146,062	1	\$163,290	1	\$163,290			
Total:				1	\$146,062	1	\$163,290	1	\$163,290			
Regular Part-time Positions												
1 DEMOCRATIC BOE STAFF (RPT)			01	1	\$166,562	1	\$194,575	1	\$194,575			
Total:				1	\$166,562	1	\$194,575	1	\$194,575			
<u>Fund Center Summary Totals</u>												
Full-time:			6		\$3,023,752	6	\$3,374,440	6	\$3,374,440			
Part-time:			2		\$292,124	2	\$326,580	2	\$326,580			
Regular Part-time:			2		\$333,124	2	\$389,150	2	\$389,150			
Fund Center Totals:			10		\$3,649,000	10	\$4,090,170	10	\$4,090,170			

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	2,801,654	3,023,752	3,235,474	3,374,440	3,374,440	-
500010	Part Time - Wages	138,547	292,124	313,124	326,580	326,580	-
500020	Regular PT - Wages	323,287	333,124	373,124	389,150	389,150	-
500300	Shift Differential	2,066	4,604	4,604	4,600	4,600	-
500330	Holiday Worked	26,370	46,000	46,000	46,000	46,000	-
500350	Other Employee Payments	16,511	18,000	18,000	20,000	20,000	-
501000	Overtime	106,624	240,000	240,000	300,000	300,000	-
502000	Fringe Benefits	2,032,708	2,446,618	2,446,618	2,490,914	2,490,914	-
505000	Office Supplies	125,392	230,000	230,000	200,000	200,000	-
506200	Maintenance & Repair	3,903	10,000	10,000	15,000	15,000	-
510000	Local Mileage Reimbursement	9,629	14,000	14,000	11,000	11,000	-
510100	Out Of Area Travel	13,391	14,000	14,000	14,000	14,000	-
510200	Training And Education	1,100	2,000	2,000	2,000	2,000	-
515000	Utility Charges	3,231	9,000	9,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	1,044,276	1,405,425	1,405,425	1,443,500	1,443,500	-
516030	Maintenance Contracts	26,939	50,000	50,000	50,000	50,000	-
530000	Other Expenses	302,575	375,200	375,200	409,200	409,200	-
545000	Rental Charges	311,377	482,500	482,500	353,500	353,500	-
561410	Lab & Technical Equipment	3,916	20,000	20,000	40,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	5,159	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	18,953	19,250	19,250	19,250	21,235	-
910700	ID Fleet Services	28,553	38,006	38,006	38,006	31,552	-
912215	ID DPW Mail Svcs	-	40	40	40	-	-
980000	ID DISS Services	215,353	254,217	254,217	254,217	237,282	-
Total Appropriations		7,561,514	9,337,860	9,610,582	9,821,397	9,799,953	-

Account	Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
420010	Election Expense - Other Government	6,645,749	7,745,487	7,745,487	6,811,526	6,811,526	-
466020	Minor Sale - Other	8,321	-	-	-	-	-
Total Revenues		6,654,070	7,745,487	7,745,487	6,811,526	6,811,526	-

Summary of All Funds

	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,442,868,011	1,485,839,151	1,496,777,559	1,534,330,132	1,530,395,630	-
Total Revenues	1,461,531,868	1,485,839,151	1,496,777,559	1,286,730,132	1,530,395,630	-
Fund 140 - Utility Fund						
Total Appropriations	16,113,675	21,168,729	21,168,729	21,468,996	21,468,996	-
Total Revenues	16,076,785	21,168,729	21,168,729	21,468,996	21,468,996	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	39,771,023	37,927,129	40,127,129	41,697,180	41,405,857	-
Total Revenues	37,605,314	37,927,129	40,127,129	41,697,180	41,405,857	-
Fund 230 - E-911						
Total Appropriations	7,138,407	7,757,243	7,757,243	8,600,151	8,585,179	-
Total Revenues	7,205,884	7,757,243	7,757,243	8,600,151	8,585,179	-
Fund 310 - Debt Service						
Total Appropriations	89,379,501	72,882,001	72,882,001	70,485,211	70,485,211	-
Total Revenues	100,545,147	72,882,001	72,882,001	70,485,211	70,485,211	-
Fund 820 - Library						
Total Appropriations	26,847,461	27,997,864	28,461,364	28,548,138	28,485,469	-
Total Revenues	27,254,156	27,997,864	28,461,364	28,548,138	28,485,469	-
Total All Operating Funds						
Total Appropriations	1,672,606,061	1,752,113,573	1,730,398,184	1,806,941,685	1,802,638,219	-
Total Revenues	1,702,066,390	1,752,113,573	1,730,398,184	1,559,341,685	1,802,638,219	-
Fund 220 - Sewer Fund						
Total Appropriations	50,487,983	63,099,159	63,224,159	63,814,737	63,814,737	-
Total Revenues	51,847,236	63,099,159	63,224,159	63,814,737	63,814,737	-



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.

2019 County Exemption Impact Report Based on 2018 Assessed Value

Total Equalized Assessed Value, All Municipalities

\$77,377,158,575

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	1,136	0.000001%
121__	NYS Generally	RPTL Section 404(1&2)	408	2,277,756,207	2.943706%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	154	782,070,221	1.010725%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	634,900	0.000821%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	972	1,135,820,187	1.467901%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,398	734,879,355	0.949737%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,641	775,535,198	1.002279%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	482	75,981,188	0.098196%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	344	1,504,924,626	1.944921%
13970	Regional Off Track Betting	Racing L Section 513	4	2,567,539	0.003318%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	32	214,884,694	0.277711%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	59	315,786,783	0.408114%
14300	Indian Reservations	RPTL Section 454	19	16,024,852	0.020710%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,352,891	0.005626%
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) PHFL Section 36-a(2)/McK U Con L Section 6272	557	1,958,653,625	2.531307%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	(Housing)	17	45,432,778	0.058716%
184__	Limited Dividend Housing Co	PHFL Section 97	1	7,692,308	0.009941%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	132	35,485,064	0.045860%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,809	2,110,513,730	2.727567%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	353	1,004,352,866	1.297997%
25300	Nonprofit Permissive Class	RPTL Section 420-b	66	54,944,552	0.071009%
25400	Fraternal Organizations	RPTL Section 428	11	3,171,505	0.004099%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	14	15,772,163	0.020383%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	12	47,201,896	0.061002%
25900	Land Banks	NPCL Section 1608	56	2,534,043.00	0.003275%
26050	Agricultural Societies	RPTL Section 444 & NPCL 1408	4	56,677,376	0.073248%
26100	Veterans organizations	RPTL Section 452	58	16,779,414	0.021685%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,437,718	0.003150%
26300	Interdenominational Centers	RPTL Section 430	3	972,296	0.001257%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	205	106,559,422	0.137714%
27250	Amtrak Railroad	45 USC Section 546b	1	1,234,118	0.001595%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	99,556,429	0.128664%
281__	Not-for-profit Housing Companies	RPTL Section 422	35	85,863,491	0.110967%
28220	Urban Renewal Owned by CDC	PHFL Section 260	59	11,444,395	0.014790%
285__	Not-for-profit Housing Companies	RPTL Section 422	21	68,166,262	0.088096%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	10	718,817	0.000929%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,287,037	0.001663%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	2	9,241	0.000012%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	3	12,131,471	0.015678%

2019 County Exemption Impact Report Based on 2018 Assessed Value

Total Equalized Assessed Value, All Municipalities

\$77,377,158,575

Exemption Code	Exemption Name	Statutory Authority	No of Exempt	Total Equalized Value of Exemptions	Percent of Value Exempted
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/DisableVeterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	43,695	1,237,488,196	1.599294%
41300	Veterans (Seriously Disabled)	RPTL Section 458	43	10,582,731	0.013677%
41400	Clergy	RPTL Section 460	282	816,262	0.001055%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,707	134,746,037	0.174142%
418__	Aged Exemption	RPTL Section 467	15,410	679,560,077	0.878244%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,593	71,769,167	0.092752%
41960	Historic Property	RPTL Section 444-a	10	1,393,118	0.001800%
41980	Low or Moderate Income Housing	RPTL Section 421-e	163	167,567,625	0.216560%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	185	8,207,383	0.010607%
44110	First-Time Homebuyers - New Construction	RPTL Section 457	1	126,582	0.000164%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	8	944,052	0.001220%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	71	122,340,773	0.158110%
47450	Forest Land - Fischer Act	RPTL Section 480	2	711,350	0.000919%
47460	Forest (After 1974)	RPTL Section 480-a	7	424,864	0.000549%
474__	Conservation Easement	RPTL Section 491	40	2,214,317	0.002862%
47500	Conservation Easement Perpetual	RPTL Section 491	46	3,281,279	0.004241%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	472	108,628,902	0.140389%
47670	Property Improvements Empire Zone	RPTL Section 485-e	154	65,630,174	0.084819%
47760	Telecommunications Equipment	RPTL Section 471	1	1,439	0.000002%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	6,854,693	0.008859%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	48	64,030,445	0.082751%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	40	19,279,338	0.024916%
49530	Industrial Waste Treatment Facility	RPTL Section 477	8	10,661,763	0.013779%
50000	Wholly Exempt		18	3,913,571	0.005058%
510__	Condominium		732	41,288,945	0.053361%
GRAND TOTAL:			82,948	16,353,274,877	21.13%

Estimated PILOT'S Billed for County Purposes:	\$5,140,000
Tax Due Without PILOT Exemption:	\$7,342,367
PILOT Savings:	\$2,202,367

