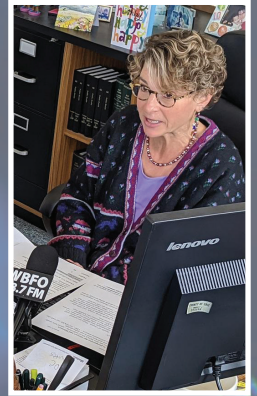


2021 BUDGET

COUNTY OF ERIE, BUFFALO, NEW YORK



BOOK A OPERATING FUNDS

Mark C. Poloncarz
County Executive

Amended and Adopted by the
Erie County Legislature on
December 3rd, 2020

Robert W. Keating
Director
Budget and Management

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2021 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2021 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund, COVID-19 Response Fund and the E-911 Fund.

A second document, Book "B", contains the 2021 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 2021 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 2021-2024 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 2021 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2019; the current year adopted and adjusted budgets, and the 2021 requested, recommended appropriations and adopted.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2019 actual revenues, the current year adopted and adjusted budgets and the 2021 requested, recommended revenue amounts and adopted.

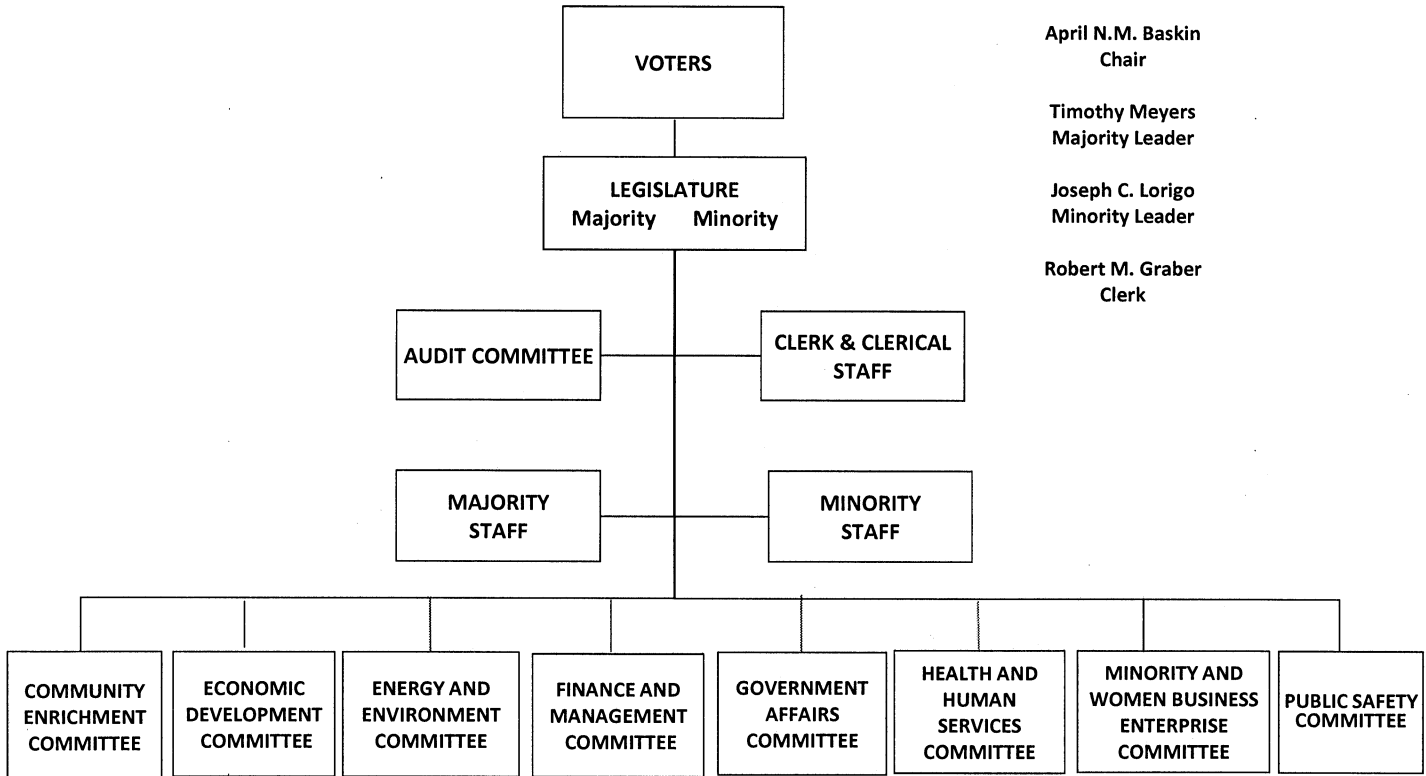
The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.

The background of the entire page is a dark blue to black gradient, overlaid with numerous glowing, light blue, spherical particles that resemble viruses or bacteria. These particles have a textured, spiky surface and are scattered across the frame, some appearing larger and more detailed than others. The overall effect is a scientific or medical theme.

Administration and Management

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

LEGISLATIVE BRANCH



April N.M. Baskin
Chair

Timothy Meyers
Majority Leader

Joseph C. Lorigo
Minority Leader

Robert M. Graber
Clerk

LEGISLATURE	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	2,926,693	3,210,128	3,210,128	3,364,494
Other	<u>274,654</u>	<u>361,178</u>	<u>343,302</u>	<u>358,505</u>
Total Appropriation	3,201,347	3,571,306	3,553,430	3,722,999
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	3,201,347	3,571,306	3,553,430	3,722,999

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 and the Erie County Corrections Specialist Advisory Board. 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 2021

The Erie County Legislature's top priority in 2021 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 2021 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 2021 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 scanned and stored	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 2021 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 2021 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 2021 concerning any budgetary challenges and addressing the concerns of constituents who call or visit their legislator and/or central office remain goals. 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 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, District Attorney and the Board of Elections.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 100												
Legislature	Job Group	Current Year 2020		Ensuing Year 2021						Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1001010	Elected Officials										
Full-time	Positions											
1	CHAIRPERSON (COUNTY LEGISLATURE)	03	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588	1	\$52,588
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176
3	COUNTY LEGISLATOR	01	8	\$340,704	8	\$340,704	8	\$340,704	8	\$340,704	8	\$340,704
	Total:		11	\$488,468	11	\$488,468	11	\$488,468	11	\$488,468	11	\$488,468
Cost Center	1003030	Majority										
Full-time	Positions											
1	CHIEF OF STAFF (LEGISLATURE)	16	1	\$104,838	1	\$107,048	1	\$107,048	1	\$107,048	1	\$107,048
2	CLERK OF LEGISLATURE	16	1	\$104,838	1	\$107,048	1	\$107,048	1	\$107,048	1	\$107,048
3	EXECUTIVE ASSISTANT (LEGISLATURE) II	14	1	\$70,025	1	\$75,571	1	\$75,571	1	\$75,571	1	\$75,571
4	EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$75,137	1	\$76,721	1	\$76,721	1	\$76,721	1	\$76,721
5	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$56,900	1	\$61,080	1	\$61,080	1	\$61,080	1	\$61,080
6	FIRST ADMINISTRATIVE ASSISTANT LEG	09	3	\$152,451	3	\$160,683	3	\$160,683	3	\$160,683	3	\$160,683
7	ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	\$43,953	1	\$47,139	1	\$47,139	1	\$47,139	1	\$47,139
	Total:		9	\$608,142	9	\$635,290	9	\$635,290	9	\$635,290	9	\$635,290
Part-time	Positions											
1	COUNSEL (LEGISLATURE) (PT)	56	1	\$52,951	1	\$54,274	1	\$54,274	1	\$54,274	1	\$54,274
	Total:		1	\$52,951	1	\$54,274	1	\$54,274	1	\$54,274	1	\$54,274
Regular Part-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)-(RPT)	07	1	\$31,893	1	\$34,125	1	\$34,125	1	\$34,125	1	\$34,125
	Total:		1	\$31,893	1	\$34,125	1	\$34,125	1	\$34,125	1	\$34,125
Cost Center	1004040	Minority										
Full-time	Positions											
1	CHIEF OF STAFF (MINORITY)	16	1	\$107,296	1	\$109,559	1	\$109,559	1	\$109,559	1	\$109,559
2	EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$76,904	1	\$78,526	1	\$78,526	1	\$78,526	1	\$78,526
3	EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	\$68,875	1	\$70,328	1	\$70,328	1	\$70,328	1	\$70,328
4	SENIOR ADMIN CLERK (LEGISLATURE)	11	2	\$128,116	2	\$130,818	2	\$130,818	2	\$130,818	2	\$130,818
5	JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	1	\$39,078	1	\$39,902	1	\$39,902	1	\$39,902	1	\$39,902
	Total:		6	\$420,269	6	\$429,133	6	\$429,133	6	\$429,133	6	\$429,133
Part-time	Positions											
1	COUNSEL (LEGISLATURE) (PT)	56	1	\$32,493	1	\$33,305	1	\$33,305	1	\$33,305	1	\$33,305
	Total:		1	\$32,493	1	\$33,305	1	\$33,305	1	\$33,305	1	\$33,305
Cost Center	1005017	District Office Staff										
Full-time	Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	\$554,452	11	\$571,771	11	\$571,771	11	\$571,771	11	\$571,771
	Total:		11	\$554,452	11	\$571,771	11	\$571,771	11	\$571,771	11	\$571,771

2021 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

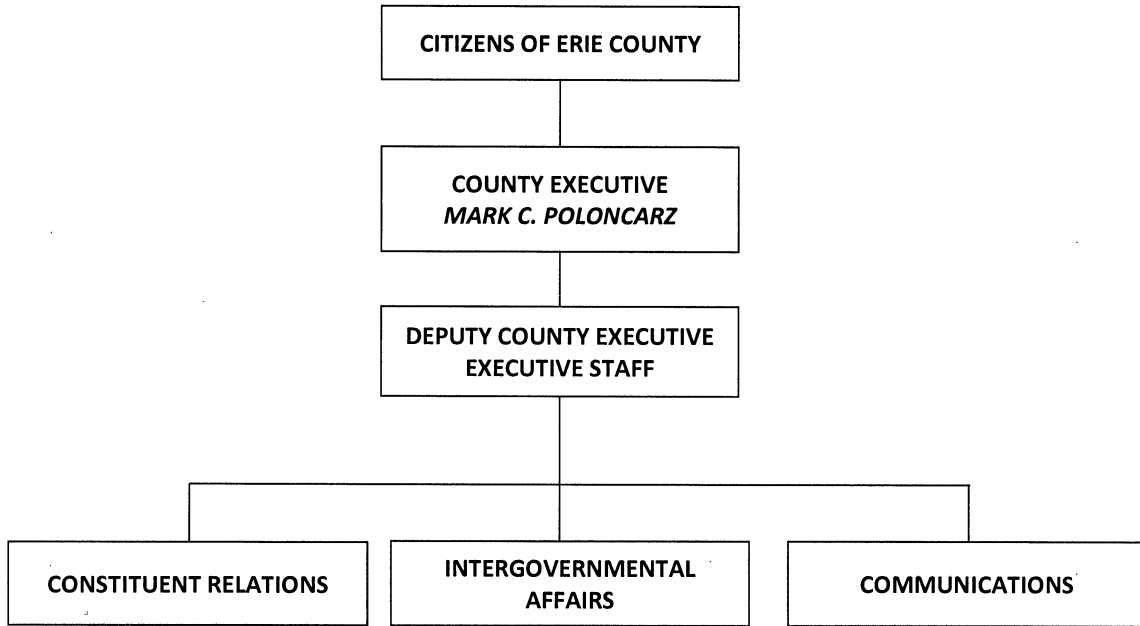
Fund Center Summary Totals

Full-time:	37	\$2,071,331	37	\$2,124,662	37	\$2,124,662	37	\$2,124,662	
Part-time:	2	\$85,444	2	\$87,579	2	\$87,579	2	\$87,579	
Regular Part-time:	1	\$31,893	1	\$34,125	1	\$34,125	1	\$34,125	
Fund Center Totals:	40	\$2,188,668	40	\$2,246,366	40	\$2,246,366	40	\$2,246,366	

Fund: 110
 Department: Legislature
 Fund Center: 100

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	1,744,399	1,921,601	1,921,601	2,124,662	2,124,662	2,124,662
500010 Part Time - Wages	107,581	121,808	121,808	87,579	87,579	87,579
500020 Regular PT - Wages	93,388	124,235	116,436	34,125	34,125	34,125
500350 Other Employee Payments	20,616	12,818	20,617	13,200	13,200	13,200
502000 Fringe Benefits	960,708	1,029,666	1,029,666	1,242,762	1,104,928	1,104,928
505000 Office Supplies	7,540	18,000	18,000	18,000	18,000	18,000
510200 Training And Education	1,397	2,000	2,000	2,000	2,000	2,000
515000 Utility Charges	15,308	15,264	15,309	15,264	15,264	15,264
516020 Professional Svcs Contracts & Fees	951	-	-	-	-	-
516030 Maintenance Contracts	4,269	-	-	-	-	-
530000 Other Expenses	3,771	68,860	68,815	68,860	68,860	68,860
545000 Rental Charges	63,312	63,312	63,312	63,312	63,312	63,312
561410 Lab & Technical Equipment	-	2,000	2,000	2,000	2,000	2,000
910600 ID Purchasing Services	6,766	7,522	7,522	7,522	7,662	7,662
910700 ID Fleet Services	26,043	26,741	26,741	26,741	25,750	25,750
912215 ID DPW Mail Svcs	7,480	7,973	7,973	7,973	8,904	8,904
980000 ID DISS Services	137,817	149,506	131,630	149,506	146,753	146,753
Total Appropriations	3,201,346	3,571,306	3,553,430	3,863,506	3,722,999	3,722,999

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	1,491,853	1,588,551	1,588,551	1,535,054
Other	<u>148,941</u>	<u>137,774</u>	<u>126,774</u>	<u>155,154</u>
Total Appropriation	1,640,794	1,726,325	1,715,325	1,690,208
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,640,794	1,726,325	1,715,325	1,690,208

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.

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 multitude of formats. This Division is tasked with answering inquiries from print, electronic and Internet-based media regarding the County Executives' Office and many other county departments. In addition to responding to inquiries the Communications Division also organizes press conferences to announce and detail new county policies, programs, partnerships and initiatives. The Division is also tasked with preparing content for Erie County's official government website. The Erie County website is just one of many focused efforts by the County Executive to increase transparency and increase public information.

Program and Service Objectives

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

Top Priorities for 2021

- Continue to develop and implement new 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.

CONSTITUENT RELATIONS

Program Description

The Constituent Relations Division of the County Executive's Office ensures that lines of communication exist between the County Executive and the taxpayers of Erie County who may have questions or are in 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 responding to constituent calls, letters and emails received by the County Executive's Office. This correspondence is answered by staff members who assess the inquiry and coordinate the response by referring it to the appropriate department or forwarding it to the appropriate elected official whom the matter may involve.

When correspondence involves one or more county departments, Executive Staff works with these departments to answer constituent concerns. This allows the constituent to receive the best possible answer to their inquiry. 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 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 2021

- 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 and communicating directly with residents affected by county infrastructure projects.
- 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 when needed 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 2021

- Increase exposure and communication outreach efforts with local elected officials.
- Improve informational coordination for the public with municipalities on county projects.
- 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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10110

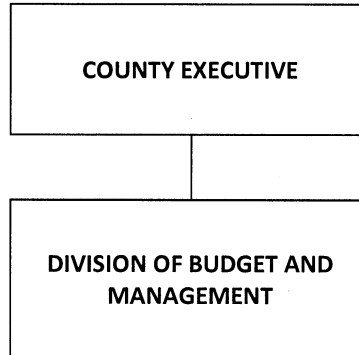
County Executive's Office

Job Group	Current Year 2020		----- Ensuing Year 2021 -----					Remarks			
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted		
Cost Center	1011010	County Executive's Office (Exec&Admin)									
Full-time	Positions										
1	COUNTY EXECUTIVE	60	1	\$118,376	1	\$121,099	1	\$121,099	1	\$121,099	
2	DEPUTY COUNTY EXECUTIVE	22	1	\$165,590	1	\$169,082	1	\$169,082	1	\$169,082	
3	SENIOR EXECUTIVE ASSISTANT (CE)	16	2	\$204,780	2	\$211,596	2	\$211,596	2	\$211,596	
4	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	3	\$218,373	3	\$226,583	3	\$226,583	3	\$226,583	
5	SECRETARY, COUNTY EXECUTIVE	12	1	\$68,875	1	\$70,328	1	\$70,328	1	\$70,328	
6	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$56,900	1	\$61,080	1	\$61,080	1	\$61,080	
7	ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$64,058	1	\$53,566	0	\$0	0	\$0	Delete
8	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$94,404	2	\$101,446	2	\$101,446	2	\$101,446	
9	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$49,516	1	\$51,609	1	\$51,609	1	\$51,609	
10	JUNIOR SECRETARY (COUNTY EXECUTIVE)	03	1	\$34,647	1	\$36,530	1	\$36,530	1	\$36,530	
	Total:		14	\$1,075,519	14	\$1,102,919	13	\$1,049,353	13	\$1,049,353	
<u>Fund Center Summary Totals</u>											
	Full-time:		14	\$1,075,519	14	\$1,102,919	13	\$1,049,353	13	\$1,049,353	
	Fund Center Totals:		14	\$1,075,519	14	\$1,102,919	13	\$1,049,353	13	\$1,049,353	

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	1,019,779	1,084,053	1,084,053	1,102,919	1,049,353	1,049,353
500350 Other Employee Payments	8,975	11,500	11,500	11,500	11,500	11,500
501000 Overtime	2,470	-	-	-	-	-
502000 Fringe Benefits	460,629	492,998	492,998	612,930	474,201	474,201
505000 Office Supplies	5,798	4,800	4,600	4,800	4,800	4,800
510000 Local Mileage Reimbursement	-	350	350	350	350	350
510100 Out Of Area Travel	6,782	14,500	7,500	7,500	7,500	7,500
510200 Training And Education	225	3,200	3,200	3,200	3,200	3,200
516020 Professional Svcs Contracts & Fees	1,648	6,500	2,500	2,500	2,500	2,500
530000 Other Expenses	275	1,500	1,500	1,500	1,500	1,500
545000 Rental Charges	664	500	700	500	500	500
561410 Lab & Technical Equipment	4,867	-	-	-	-	-
910600 ID Purchasing Services	1,103	1,226	1,226	1,226	1,249	1,249
910700 ID Fleet Services	24,488	22,078	22,078	22,078	21,260	21,260
912215 ID DFW Mail Svcs	20,093	11,477	11,477	11,477	23,916	23,916
980000 ID DISS Services	82,998	71,643	71,643	71,643	88,379	88,379
Total Appropriations	1,640,794	1,726,325	1,715,325	1,854,123	1,690,208	1,690,208

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	981,240	1,000,668	949,754	1,065,104
Other	<u>(122,929)</u>	<u>(129,686)</u>	<u>(136,494)</u>	<u>(144,876)</u>
Total Appropriation	858,311	870,982	813,260	920,228
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	858,311	870,982	813,260	920,228

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.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of annual tentative operating, grant and capital budgets prepared and submitted to Legislature.	3	3	3
Number of four-year plans submitted to Legislature and ECFSA.	2	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).	1,254	950	1,250
Number of position control documents processed (B-100's).	223	150	225
Number of interdepartmental billing charges posted:			
Non-DISS	4,100	3,800	4,200
DISS	30,537	59,200	30,500
Number of departmental overtime budgets monitored.	36	37	28
Number of Budget Monitoring Reports produced.	9	9	9
Number of budget revisions processed by budget staff.	937	950	960
Number of Travel Purchase Orders reviewed and approved.	1,495	675	1,100

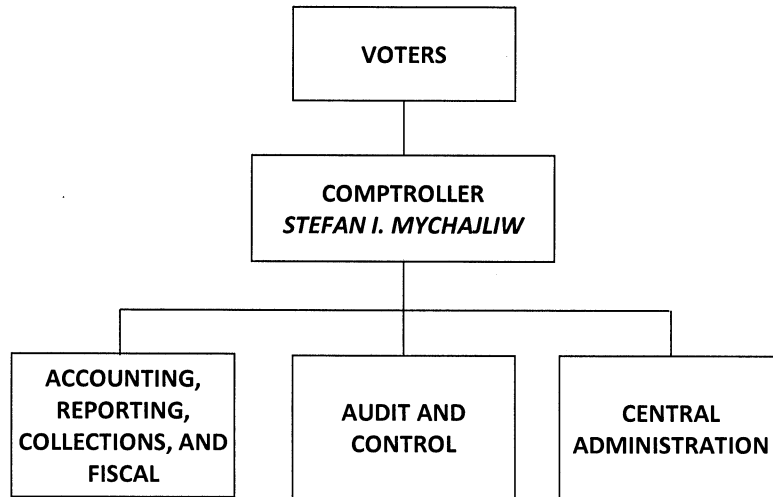
2021 Budget Estimate - Summary of Personal Services

Fund Center: 10210			Job		Current Year 2020		----- Ensuing Year 2021 -----				Remarks	
Division of Budget and Management			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1021010	Administration-Div of Budget and Mgmt										
Full-time		Positions										
	1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$149,231	1	\$152,378	1	\$152,378	1	\$152,378	
	2	CHIEF PRINCIPAL CLERK	09	1	\$61,140	1	\$63,724	1	\$63,724	1	\$63,724	
		Total:	2		\$210,371	2	\$216,102	2	\$216,102	2	\$216,102	
Cost Center	1021020	Division of Budget and Management										
Full-time		Positions										
	1	SENIOR BUDGET CONSULTANT	17	1	\$112,079	1	\$117,193	1	\$117,193	1	\$117,193	
	2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$92,771	1	\$96,988	1	\$96,988	1	\$96,988	
	3	SENIOR BUDGET EXAMINER (PROBATION)	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274	
	4	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$57,730	1	\$62,254	1	\$62,254	1	\$62,254	
		Total:	4		\$349,032	4	\$364,709	4	\$364,709	4	\$364,709	
Part-time		Positions										
	1	CHIEF PRINCIPAL CLERK (PT)	09	1	\$21,652	1	\$22,193	1	\$22,193	1	\$22,193	
		Total:	1		\$21,652	1	\$22,193	1	\$22,193	1	\$22,193	
Cost Center	1021060	DSS Fiscal Management Oversight										
Full-time		Positions										
	1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$110,277	1	\$118,628	1	\$118,628	1	\$118,628	
		Total:	1		\$110,277	1	\$118,628	1	\$118,628	1	\$118,628	
<u>Fund Center Summary Totals</u>												
			Full-time:	7	\$669,680	7	\$699,439	7	\$699,439	7	\$699,439	
			Part-time:	1	\$21,652	1	\$22,193	1	\$22,193	1	\$22,193	
			Fund Center Totals:	8	\$691,332	8	\$721,632	8	\$721,632	8	\$721,632	

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	654,046	650,237	650,237	699,439	699,439	699,439
500010	Part Time - Wages	-	21,652	21,652	22,193	22,193	22,193
500330	Holiday Worked	59	-	-	-	-	-
500350	Other Employee Payments	14,973	11,500	11,500	10,922	10,922	10,922
501000	Overtime	6,768	2,000	2,000	2,000	2,000	2,000
502000	Fringe Benefits	305,394	315,279	298,490	330,550	330,550	330,550
504990	Reductions - Personal Services Acct	-	-	(34,125)	-	-	-
505000	Office Supplies	784	2,500	600	600	600	600
506200	Maintenance & Repair	-	400	100	100	100	100
510100	Out Of Area Travel	-	2,000	200	200	200	200
510200	Training And Education	145	700	300	300	300	300
516020	Professional Svcs Contracts & Fees	-	-	1,500	7,000	7,000	7,000
516030	Maintenance Contracts	-	600	600	600	600	600
530000	Other Expenses	-	5,000	-	-	-	-
545000	Rental Charges	154	300	300	300	300	300
561410	Lab & Technical Equipment	-	-	1,092	-	-	-
561420	Office Eqmt, Furniture & Fixtures	370	-	-	-	-	-
910200	ID Budget and Management Services	(157,242)	(174,257)	(174,257)	(186,693)	(186,693)	(186,693)
910600	ID Purchasing Services	1,078	1,198	1,198	1,198	1,220	1,220
910700	ID Fleet Services	6,575	4,828	4,828	4,828	4,649	4,649
912215	ID DPW Mail Svcs	47	51	51	51	56	56
980000	ID DISS Services	25,160	26,994	26,994	26,994	26,792	26,792
Total Appropriations		858,311	870,982	813,260	920,582	920,228	920,228

COMPTROLLER



COMPTROLLER	2015 Actual	2016 Adopted	2016 Adjusted	2021 Adopted
Personal Services	3,323,010	3,682,971	3,132,310	2,987,975
Other	<u>291,027</u>	<u>357,777</u>	<u>343,916</u>	<u>347,456</u>
Total Appropriation	3,614,038	4,040,748	3,476,226	3,335,431
Revenue	<u>167,400</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
County Share	3,446,638	3,965,748	3,401,226	3,260,431

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 2021

- 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.
- Continue to expand electronic accounts payable process and increase revenue.
- Continue to develop the Office's newly installed Remote Workplace Model.
- Expand the Office's ability to make Automated Clearing House (ACH) payments.
- Further advance the Office's electronic processing capabilities, including the Certificate of Residency process.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of investments completed annually	1,441	1,430	1,430
Number of debt service payments	56	60	60
ECFSA set-asides for debt service	146	125	120
Number of cash flow schedules/analyses	12	12	12
Court and bail orders managed	509	430	430
Number of vendor, Probation and Senior Services PSA checks issued (excludes electronic payments)	99,153	97,101	99,043
Trust checks issued	2,617	1,880	1,880
Transactions validated	378,822	375,000	375,000
Electronic Benefits Issuance System payments reconciled	787,587	812,202	812,202
Number of month-end and year-end reports produced and distributed	3,888	2,376	2,376
Schedules/reports prepared for the County's independent auditors	269	275	275
Number of electronic payments to vendors	5,881	6,000	6,400

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
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	30	31	32
Consecutive years with unmodified opinion on the annual financial statements	33	34	35

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, reviews and investigations 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.
- Continue to promote the Comptroller's whistleblower tipline for the public to report waste, fraud and abuse.

Top Priorities for 2021

- Continue the implementation of the County-wide risk assessment, executing a formal audit plan for 2021.
- Work with departments to identify changes in risk.
- Focus on the propriety of departmental expenditure accounts.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of financial and compliance audits issued	15	9	8
Number of Reviews and Reports Issued	5	20	12
Number of audit report recommendations made	19	15	15
Number of management requests for assistance, consultation, special audits, etc.	3	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%	50%	50%
Number of whistleblower tip line calls handled	168	260	150

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller	Job Group	Current Year 2020	----- Ensuing Year 2021 -----							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1120010 Administration - Comptroller

Full-time	Positions										

1	COUNTY COMPTRROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	1	\$80,613	
2	DEPUTY COMPTRROLLER	18	1	\$113,406	1	\$121,870	1	\$121,870	1	\$121,870	
3	ASSOCIATE DEPUTY COMPTRROLLER	16	1	\$104,838	1	\$107,048	1	\$107,048	1	\$107,048	
4	ASSOCIATE DEPUTY COMPTRROLLER	15	1	\$92,771	1	\$94,728	1	\$94,728	1	\$94,728	
5	ASSOCIATE DEPUTY COMPTRROLLER	14	0	\$0	1	\$73,410	1	\$73,410	1	\$73,410	Reallocate
6	ASSOCIATE DEPUTY COMPTRROLLER	11	1	\$52,459	0	\$0	0	\$0	0	\$0	
7	SECRETARY, COMPTRROLLER	08	1	\$41,757	1	\$42,637	1	\$42,637	1	\$42,637	
	Total:	6		\$485,844	6	\$520,306	6	\$520,306	6	\$520,306	

Cost Center 1120020 Accounting

Full-time	Positions										

1	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$106,896	1	\$109,150	1	\$109,150	1	\$109,150	
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$106,896	1	\$109,150	1	\$109,150	1	\$109,150	
3	SENIOR ACCOUNTING ANALYST	13	3	\$234,796	3	\$240,617	3	\$240,617	3	\$240,617	
4	SENIOR SYSTEMS ACCOUNTANT	13	1	\$77,336	1	\$80,826	1	\$80,826	1	\$80,826	
5	ACCOUNTING ANALYST	11	1	\$61,534	1	\$65,895	1	\$65,895	1	\$65,895	
6	SYSTEMS ACCOUNTANT	11	3	\$175,462	3	\$185,262	3	\$185,262	3	\$185,262	
7	SUPERVISING DATA PROCESSING CONTROL CLK	10	2	\$120,409	2	\$125,779	2	\$125,779	2	\$125,779	
8	ACCOUNTANT	09	3	\$139,152	3	\$144,693	3	\$144,693	3	\$144,693	
9	CHIEF ACCOUNT CLERK	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332	
10	DATA PROCESSING CONTROL CLERK	05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436	
11	PARALEGAL	05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436	
12	ACCOUNT CLERK-TYPIST	04	1	\$33,461	1	\$34,166	1	\$34,166	1	\$34,166	
13	SENIOR CLERK-TYPIST	04	1	\$34,100	1	\$36,058	1	\$36,058	1	\$36,058	
	Total:	20		\$1,224,413	20	\$1,268,800	20	\$1,268,800	20	\$1,268,800	

Cost Center 1120030 Audit and Control

Full-time	Positions										

1	DEPUTY (COMPTRROLLER)	17	1	\$117,483	1	\$122,712	1	\$122,712	1	\$122,712	
2	DIRECTOR OF ACCOUNTING SERVICES	15	1	\$97,787	1	\$99,848	1	\$99,848	1	\$99,848	
3	SENIOR AUDITOR	13	1	\$62,819	1	\$64,143	1	\$64,143	1	\$64,143	
4	STAFF AUDITOR	11	3	\$184,406	3	\$189,727	3	\$189,727	3	\$189,727	
5	ACCOUNTANT AUDITOR	09	3	\$159,517	3	\$166,706	3	\$166,706	3	\$166,706	
	Total:	9		\$622,012	9	\$643,136	9	\$643,136	9	\$643,136	

Cost Center 1120050 Collections

Full-time	Positions										

1	DATA PROCESSING CONTROL CLERK	05	1	\$37,894	1	\$40,071	1	\$40,071	1	\$40,071	
	Total:	1		\$37,894	1	\$40,071	1	\$40,071	1	\$40,071	

Fund Center Summary Totals

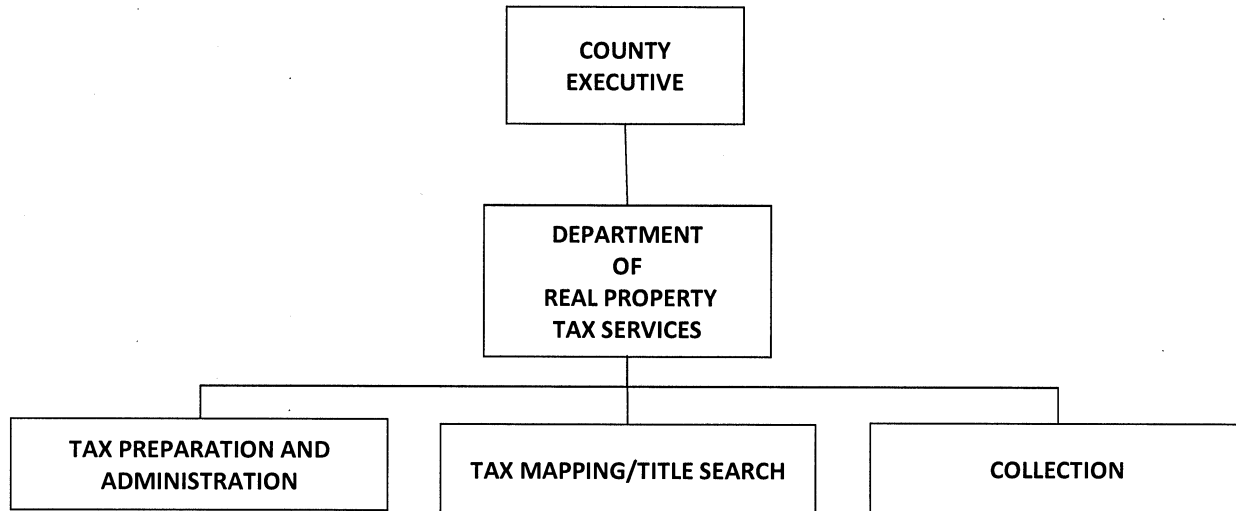
Full-time:	36	\$2,370,163	36	\$2,472,313	36	\$2,472,313	36	\$2,472,313
Fund Center Totals:	36	\$2,370,163	36	\$2,472,313	36	\$2,472,313	36	\$2,472,313

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	2,228,620	2,454,365	2,454,365	2,472,313	2,472,313	2,472,313
500330 Holiday Worked	-	750	750	-	-	-
500350 Other Employee Payments	27,625	25,000	25,000	25,000	25,000	25,000
501000 Overtime	1,062	-	-	-	-	-
502000 Fringe Benefits	1,065,703	1,202,856	1,019,302	1,076,031	958,790	958,790
504990 Reductions - Personal Services Acct	-	-	(367,107)	(344,970)	(468,128)	(468,128)
505000 Office Supplies	6,465	10,000	14,000	5,000	5,000	5,000
510000 Local Mileage Reimbursement	-	100	100	-	-	-
510100 Out Of Area Travel	922	2,500	2,500	-	-	-
510200 Training And Education	6,641	8,290	8,290	18,000	18,000	18,000
516020 Professional Svcs Contracts & Fees	196,332	243,920	239,920	245,000	245,000	245,000
530000 Other Expenses	26	200	200	-	-	-
545000 Rental Charges	1,006	1,000	1,000	1,000	1,000	1,000
561410 Lab & Technical Equipment	3,914	-	-	-	-	-
561420 Office Eqmt, Furniture & Fixtures	336	-	-	-	-	-
910600 ID Purchasing Services	6,238	6,936	6,936	6,936	7,065	7,065
910700 ID Fleet Services	5,158	2,842	2,842	2,842	2,737	2,737
911200 ID Comptroller's Office Services	(47,000)	(46,000)	(46,000)	(50,900)	(50,900)	(50,900)
912215 ID DPW Mail Svcs	10,904	12,063	12,063	12,063	12,979	12,979
980000 ID DISS Services	100,086	115,926	102,065	102,065	106,575	106,575
Total Appropriations	3,614,038	4,040,748	3,476,226	3,570,380	3,335,431	3,335,431

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
415050 Treasurer Fees	160,267	55,000	55,000	55,000	55,000	55,000
466000 Miscellaneous Receipts	7,133	20,000	20,000	20,000	20,000	20,000
Total Revenues	167,400	75,000	75,000	75,000	75,000	75,000

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	979,357	1,059,756	1,006,152	1,106,377
Other	<u>464,863</u>	<u>516,222</u>	<u>492,981</u>	<u>486,179</u>
Total Appropriation	1,444,220	1,575,978	1,499,133	1,592,556
Revenue	<u>1,054,946</u>	<u>182,500</u>	<u>332,500</u>	<u>190,000</u>
County Share	389,273	1,393,478	1,166,633	1,402,556

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 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 help enforce the 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 2021

- 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 2019	Estimated 2020	Estimated 2021
Number of tax bills prepared yearly.	552,377	560,000	560,000
Number of normal corrections of errors reviewed and processed.	164	150	150
Number of County owned properties returned to the tax rolls.	9	8	8

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 approximately \$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 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 2021

- 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 2019	Estimated 2020	Estimated 2021
Number of transfers of real property	24,298	18,300	22,200
Number of tax map revisions	824	990	1,000
Number of key changes to tax maps	1,513	1,800	1,950

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 2019	Budgeted 2020	Budgeted 2021
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 2021

- 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 2021 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 2019	Estimated 2020	Estimated 2021
Percent of total current receivables collected	97.3%	97.1%	97.2%
Number of tax account records maintained	374,055	377,000	377,000
Track traffic hits on the Real Property Information website	1,227,665	1,400,000	1,500,000
Track number of on-line payments.	11,776	13,000	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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

Job	Current Year 2020		----- Ensuing Year 2021 -----						
Group	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	\$106,668	1	\$114,443	1	\$114,443	1	\$114,443
2	SUPERVISING CHIEF DATA TAX CLERK	14	1	\$88,246	1	\$90,108	1	\$90,108	1	\$90,108
3	SUPERVISING ACCOUNTANT	11	1	\$58,541	1	\$62,851	1	\$62,851	1	\$62,851
4	TAX ACCOUNTANT	10	1	\$60,157	1	\$61,427	1	\$61,427	1	\$61,427
5	REAL PROPERTY SYSTEM COORDINATOR	09	1	\$57,347	1	\$59,253	1	\$59,253	1	\$59,253
6	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE	07	1	\$48,497	1	\$50,026	1	\$50,026	1	\$50,026
7	SENIOR TAX MAP TECHNICIAN	07	1	\$47,938	1	\$50,026	1	\$50,026	1	\$50,026
8	CASHIER	06	2	\$88,133	2	\$91,265	2	\$91,265	2	\$91,265
9	TAX MAP TECHNICIAN	06	2	\$87,952	2	\$89,810	2	\$89,810	2	\$89,810
10	RECEPTIONIST	03	1	\$34,477	1	\$36,363	1	\$36,363	1	\$36,363
	Total:		12	\$677,956	12	\$705,572	12	\$705,572	12	\$705,572

Part-time Positions

1	CHIEF DATA TAX CLERK (PT)	12	1	\$17,953	1	\$18,860	1	\$18,860	1	\$18,860
2	TAX ACCOUNTANT (PT)	10	1	\$23,143	1	\$23,722	1	\$23,722	1	\$23,722
	Total:		2	\$41,096	2	\$42,582	2	\$42,582	2	\$42,582

Fund Center Summary Totals

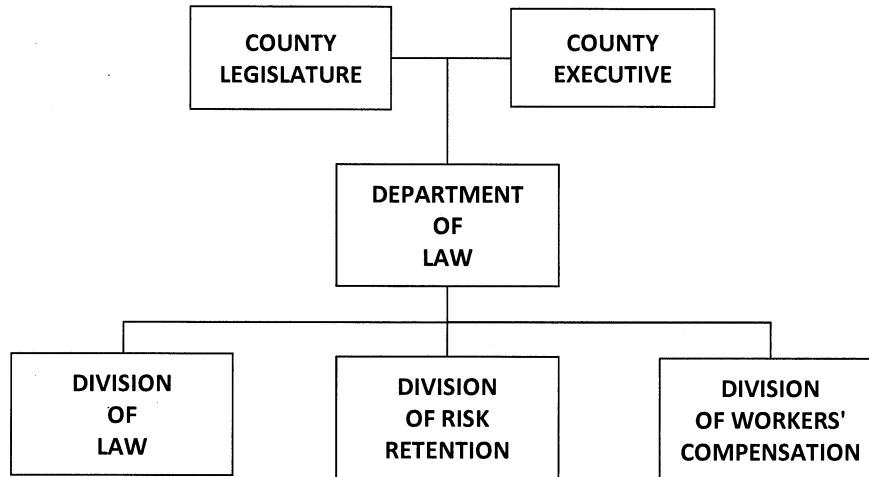
Full-time:	12	\$677,956	12	\$705,572	12	\$705,572	12	\$705,572
Part-time:	2	\$41,096	2	\$42,582	2	\$42,582	2	\$42,582
Fund Center Totals:	14	\$719,052	14	\$748,154	14	\$748,154	14	\$748,154

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	637,336	666,860	666,860	705,572	705,572	705,572
500010	Part Time - Wages	10,676	39,644	39,644	42,582	42,582	42,582
500350	Other Employee Payments	8,436	-	-	6,000	6,000	6,000
501000	Overtime	359	-	-	-	-	-
502000	Fringe Benefits	322,551	353,252	321,764	371,077	371,077	352,223
504990	Reductions - Personal Services Acct	-	-	(22,116)	-	-	-
505000	Office Supplies	19,269	19,000	37,499	15,000	15,000	15,000
506200	Maintenance & Repair	537	250	1,250	750	750	750
510100	Out Of Area Travel	226	500	500	200	200	200
510200	Training And Education	375	460	460	500	500	500
516020	Professional Svcs Contracts & Fees	5,793	7,795	9,226	(8,000)	(8,000)	(8,000)
516030	Maintenance Contracts	3,900	4,100	4,100	4,100	4,100	4,100
530000	Other Expenses	28,975	33,000	32,500	33,000	33,000	33,000
545000	Rental Charges	2,650	1,300	1,300	1,400	1,400	1,400
561410	Lab & Technical Equipment	4,197	-	-	8,000	8,000	8,000
910600	ID Purchasing Services	2,477	2,754	2,754	2,754	2,805	2,805
910700	ID Fleet Services	2,823	1,879	1,879	1,879	1,809	1,809
912215	ID DPW Mail Svcs	59,390	79,940	79,940	79,940	70,689	70,689
980000	ID DISS Services	334,251	365,244	321,573	321,573	355,926	355,926
Total Appropriations		1,444,221	1,575,978	1,499,133	1,586,327	1,611,410	1,592,556

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
415050	Treasurer Fees	-	500	500	-	-	-
420000	Tax & Assessment Svcs - Other Govts	170,627	165,000	165,000	168,000	168,000	168,000
420520	Rent Of Real Property-ROW-Easements	2,928	3,000	3,000	7,000	7,000	7,000
466000	Miscellaneous Receipts	18,565	8,000	8,000	9,000	9,000	9,000
466010	NSF Check Fees	1,540	1,000	1,000	1,000	1,000	1,000
466020	Minor Sale - Other	5,500	5,000	5,000	5,000	5,000	5,000
466090	Miscellaneous Trust Fund Revenues	855,786	-	150,000	-	-	-
Total Revenues		1,054,946	182,500	332,500	190,000	190,000	190,000

DEPARTMENT OF LAW



LAW	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	3,412,123	3,632,736	3,230,776	3,748,854
Other	<u>17,615,191</u>	<u>18,001,832</u>	<u>17,944,664</u>	<u>14,954,773</u>
Total Appropriation	21,027,314	21,634,568	21,175,440	18,703,627
Revenue	<u>(20,408)</u>	<u>159,170</u>	<u>159,170</u>	<u>159,170</u>
County Share	21,047,722	21,475,398	21,016,270	18,544,457

DESCRIPTION

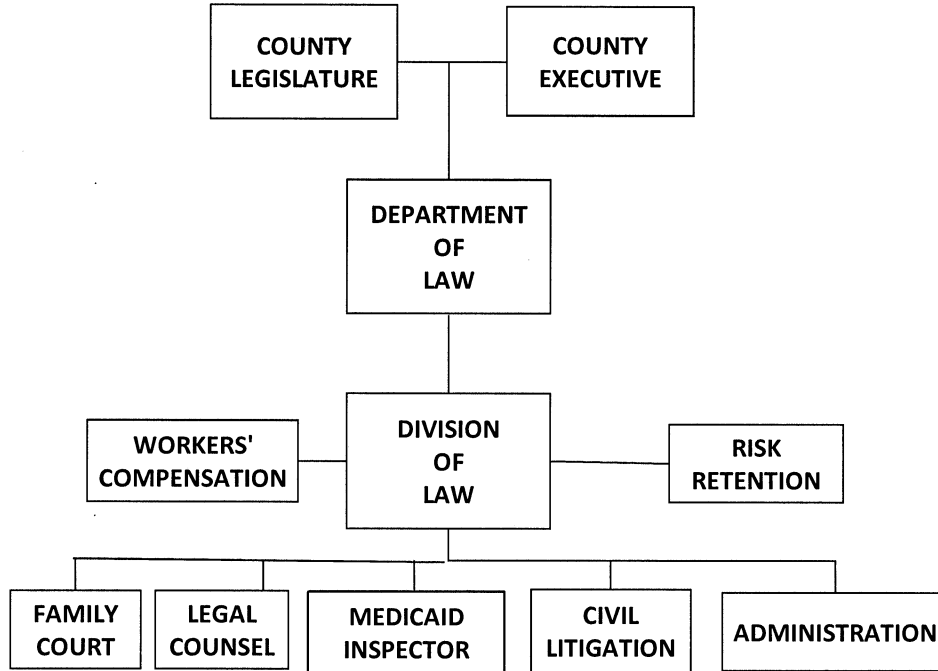
The Department of Law is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the Division 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, SUNY Erie (Erie Community College), 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	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	3,412,123	3,632,736	3,230,776	3,748,854
Other	<u>14,947,294</u>	<u>15,001,832</u>	<u>15,204,664</u>	<u>14,954,773</u>
Total Appropriation	18,359,417	18,634,568	18,435,440	18,703,627
Revenue	<u>(20,408)</u>	<u>159,170</u>	<u>159,170</u>	<u>159,170</u>
County Share	18,379,825	18,475,398	18,276,270	18,544,457

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 2020

- 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. The filings for 2020 will increase dramatically due to the change in age of Juveniles to include 16 and 17 year olds.

Top Priorities for 2020

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

Key Performance Indicators

For 2020, 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 2018 as well as in 2019 and that number will increase significantly in 2020. 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 2020

- 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 Assistant County Attorney 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 2020.

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 2020

- 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.

MEDICAID INSPECTOR GENERAL

Program Description

The Division of the Medicaid Inspector General was established on January 3, 2012, when the County Executive issued Executive Order #002—Medicaid Fraud and Abuse Task Force, which required the Commissioner of the Department of Social Services, in conjunction with the County Attorney and Comptroller's Offices, to recommend the methods and procedures to create a Medicaid Anti-Fraud Task Force.

This task force is comprised of four persons and uses the latest data-mining and investigatory tools. This unit serves to monitor compliance with Medicaid rules and regulations as established by both the State of New York and the Federal Government. Additionally, the public presence of the unit acts as a strong deterrent to future waste, fraud and abuse by providers.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16010

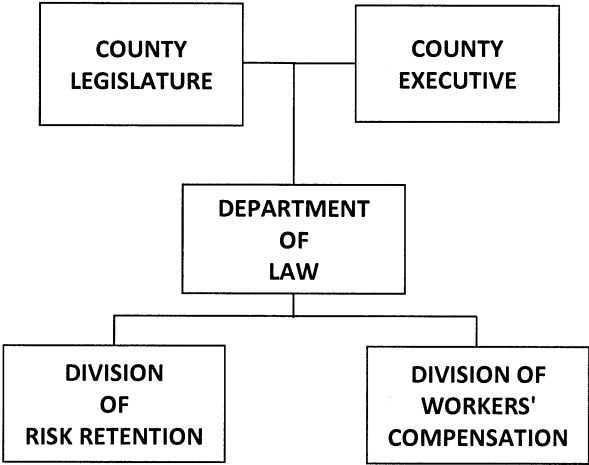
Law/County Attorney	Job Group	Current Year 2020		Ensuing Year 2021					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1601010 Administration - Law/County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY		22	1	\$165,590	1	\$173,229	1	\$173,229	1	\$173,229
2 FIRST ASSISTANT COUNTY ATTORNEY		19	1	\$133,065	1	\$137,643	1	\$137,643	1	\$137,643
3 SECOND ASSISTANT COUNTY ATTORNEY		18	1	\$122,098	1	\$127,694	1	\$127,694	1	\$127,694
4 EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)		10	1	\$63,838	1	\$66,561	1	\$66,561	1	\$66,561
5 SECRETARY TO COUNTY ATTORNEY		08	1	\$50,543	1	\$52,762	1	\$52,762	1	\$52,762
Total:			5	\$535,134	5	\$557,889	5	\$557,889	5	\$557,889
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI		17	1	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226
2 ASSISTANT COUNTY ATTORNEY IV		15	2	\$203,240	2	\$208,735	2	\$208,735	2	\$208,735
3 ASSISTANT COUNTY ATTORNEY III		14	1	\$91,700	1	\$93,634	1	\$93,634	1	\$93,634
4 LEGAL SECRETARY		06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
Total:			5	\$464,494	5	\$475,500	5	\$475,500	5	\$475,500
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI		17	3	\$354,034	3	\$365,392	3	\$365,392	3	\$365,392
2 ASSISTANT COUNTY ATTORNEY III		14	1	\$79,780	1	\$85,522	1	\$85,522	1	\$85,522
3 LEGAL SECRETARY		06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
Total:			5	\$477,790	5	\$495,819	5	\$495,819	5	\$495,819
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI		17	2	\$225,588	2	\$231,636	2	\$231,636	2	\$231,636
2 ASSISTANT COUNTY ATTORNEY V		16	1	\$102,390	1	\$104,548	1	\$104,548	1	\$104,548
3 ASSISTANT COUNTY ATTORNEY IV		15	1	\$83,932	1	\$90,216	1	\$90,216	1	\$90,216
4 ASSISTANT COUNTY ATTORNEY III		14	1	\$83,756	1	\$86,604	1	\$86,604	1	\$86,604
5 LEGAL SECRETARY		06	3	\$130,861	3	\$135,236	3	\$135,236	3	\$135,236
Total:			8	\$626,527	8	\$648,240	8	\$648,240	8	\$648,240
Cost Center 1601060 Medicaid Anti-Fraud Task Force										
Full-time Positions										
1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)		17	1	\$120,971	1	\$126,357	1	\$126,357	1	\$126,357
2 SENIOR SPECIAL INVESTIGATOR		10	1	\$53,329	1	\$57,284	1	\$57,284	1	\$57,284
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)		06	1	\$40,801	1	\$43,270	1	\$43,270	1	\$43,270
Total:			3	\$215,101	3	\$226,911	3	\$226,911	3	\$226,911
Regular Part-time Positions										
1 CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)		06	1	\$34,912	1	\$36,192	1	\$36,192	1	\$36,192
Total:			1	\$34,912	1	\$36,192	1	\$36,192	1	\$36,192
Fund Center Summary Totals										
Full-time:			26	\$2,319,046	26	\$2,404,359	26	\$2,404,359	26	\$2,404,359
Regular Part-time:			1	\$34,912	1	\$36,192	1	\$36,192	1	\$36,192
Fund Center Totals:			27	\$2,353,958	27	\$2,440,551	27	\$2,440,551	27	\$2,440,551

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	2,189,740	2,319,046	2,219,046	2,404,359	2,404,359	2,404,359
500020	Regular PT - Wages	37,522	34,912	34,912	36,192	36,192	36,192
500350	Other Employee Payments	35,792	36,000	36,000	36,000	36,000	36,000
501000	Overtime	535	-	-	-	-	-
502000	Fringe Benefits	1,148,533	1,242,778	940,818	1,272,303	1,272,303	1,272,303
505000	Office Supplies	6,860	8,000	8,000	8,000	8,000	8,000
505200	Clothing Supplies	-	-	450	-	-	-
506200	Maintenance & Repair	-	500	500	500	500	500
510000	Local Mileage Reimbursement	453	600	600	600	600	600
510100	Out Of Area Travel	879	1,900	1,900	1,900	1,900	1,900
510200	Training And Education	31,785	37,000	37,000	40,000	40,000	40,000
516020	Professional Svcs Contracts & Fees	300,078	750,000	673,422	850,000	850,000	850,000
516030	Maintenance Contracts	-	1,000	1,000	500	500	500
516042	Foreclosure Action	2,115,564	1,475,000	1,751,960	1,295,000	1,295,000	1,295,000
516601	Legal Aid Bureau Indigent Defense	4,257,405	4,402,750	4,402,750	4,536,782	4,402,750	4,402,750
516602	EC Bar Association Indigent Defense	8,687,081	8,817,387	8,817,387	8,817,387	8,817,387	8,817,387
530000	Other Expenses	1,649	2,500	2,500	2,500	2,500	2,500
545000	Rental Charges	88	1,000	1,000	500	500	500
561410	Lab & Technical Equipment	-	16,000	18,000	11,000	11,000	11,000
561420	Office Eqmt, Furniture & Fixtures	609	4,000	4,000	2,000	2,000	2,000
910600	ID Purchasing Services	6,607	7,345	7,345	7,345	7,482	7,482
910700	ID Fleet Services	4,931	4,457	4,457	4,457	4,292	4,292
912215	ID DPW Mail Svcs	192	300	300	300	228	228
916000	ID County Attorney Services	(550,666)	(612,346)	(612,346)	(579,660)	(579,079)	(579,079)
980000	ID DISS Services	83,780	84,439	84,439	84,439	89,213	89,213
Total Appropriations		18,359,417	18,634,568	18,435,440	18,832,404	18,703,627	18,703,627

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
407625	State Aid - Raise the Age (RTA)	(52,727)	94,170	94,170	94,170	94,170	94,170
408530	State Aid - Criminal Justice Prog	21,209	55,000	55,000	55,000	55,000	55,000
418400	Subpoena Fees	15	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	11,074	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	-	10,000	10,000	10,000	10,000	10,000
Total Revenues		(20,409)	159,170	159,170	159,170	159,170	159,170

DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



RISK RETENTION AND WORKERS' COMPENSATION	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	0	0	0	0
Other	<u>2,667,897</u>	<u>3,000,000</u>	<u>2,740,000</u>	<u>3,000,000</u>
Total Appropriation	2,667,897	3,000,000	2,740,000	3,000,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,667,897	3,000,000	2,740,000	3,000,000

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 Priorities for 2021

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 Indicators

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 Measures

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 Goals

It is the goal of this department to continue to try to reduce new workers' compensation claims for the 2021 year, as well as reduce the existing workers' compensation claims that are over 5 years old.

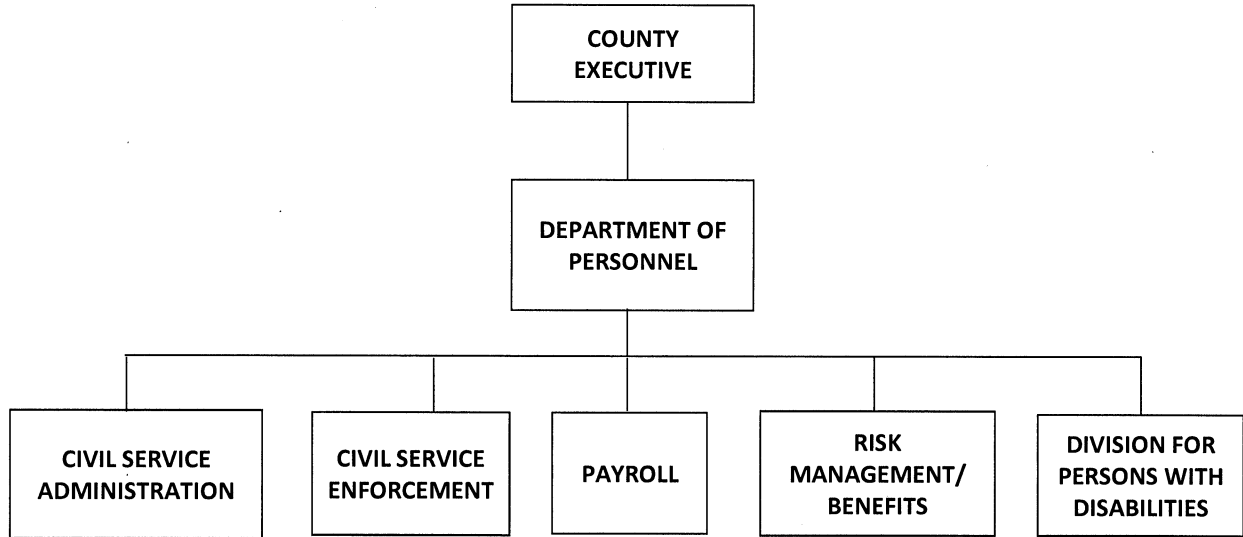
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
555000 General Liability	(6,328)	3,000,000	2,740,000	5,000,000	5,000,000	3,000,000
555010 Settlements/Judgments - Litigation	659,480	-	-	-	-	-
555020 Travel & Mileage - Litigation	4,247	-	-	-	-	-
555030 Litigation and Related Disbursement	185,189	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	1,235,580	-	-	-	-	-
555050 Insurance Premiums	589,728	-	-	-	-	-
Total Appropriations	2,667,896	3,000,000	2,740,000	5,000,000	5,000,000	3,000,000

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
502050 Workers' Compensation	8,915,449	12,582,200	12,582,200	11,168,600	11,168,600	11,168,600
502130 Workers' Cmp Other Pd Reimbursement	(7,012,874)	(10,982,200)	(10,982,200)	(9,744,568)	(9,744,568)	(9,744,568)
502140 3rd Party Recoveries	(1,902,576)	(1,600,000)	(1,600,000)	(1,424,032)	(1,424,032)	(1,424,032)
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



PERSONNEL	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	2,628,616	2,766,006	2,579,751	2,594,353
Other	<u>385,499</u>	<u>558,889</u>	<u>424,389</u>	<u>477,714</u>
Total Appropriation	3,014,115	3,324,895	3,004,140	3,072,067
Revenue	<u>161,019</u>	<u>139,500</u>	<u>139,500</u>	<u>87,500</u>
County Share	2,853,096	3,185,395	2,864,640	2,984,567

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

The Civil Service Administrative Staff of the Erie County Personnel Department is responsible for ensuring all processes, records and actions mandated by New York State Civil Service Law, General Municipal Law, Labor Law, Employment Law as well as any other laws, rules and regulations related to position classification, examinations, eligible list establishment, employee recruitment/selection, human resource policy development/implementation and labor relations activities covered under the jurisdiction of Erie County and its Personnel Officer are carried out. Services are provided to more than 130 appointing authorities and approximately 24,000 employees County-wide including County departments, towns, villages, school districts and special districts (ECMCC, ECWA, ECC etc.).

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 and maintenance of all records related to the administration of all Civil Service examinations, eligible list creation, establishment and certification as well as all included personnel actions involved in the recruitment, selection and hiring of personnel within the Classified Service
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation laws, rules and regulations applicable to the Civil Service
- Review and approve/disapprove personnel changes and 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 the multiple diverse constituencies within Erie County

Top Priorities for 2021

- To continue to work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service actions through the utilization of on-line capabilities, including for that of position creation/fills and eligible list requests, as well as certification of payrolls
- Complete the integration and roll out of the program to allow for the submission of exam applications online. This project would include the ability for applicants to receive notification of results, exam scheduling notices, and any required processing fee payments to be completed online
- Complete a multi-appointing authority rules resolution submission for positions currently pending jurisdictional classification outside the competitive class
- Have ECC and ECMC 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 2019	Estimated 2020	Estimated 2021
Civil Service examination applications reviewed	9,939	3,500	6,000
Civil Service examinations conducted and eligible lists established	266	206	270

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Maintain response time to request for certified eligible lists	1.5 days	1.5 days	1.5 days
Decrease time needed to prepare new job descriptions	20 days	20 days	18 days
Amount of time Civil Service examination announcements are publicized prior to last filing date	25 days	30 days	30 days

CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is a function 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/Personnel Officer. Staff 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 2021

- Certify payrolls of the 72 Towns, School Districts and Villages, as well as ECMCC, ECC, ECWA and all Erie County departments.
- Upgrade the Biels system to a new server to ensure record security for all outside agencies as maintenance is required under NYS Law and records retention.

Key Performance Indicators

	Actual 2019	Estimated 2020	Goal 2021
Number of days required to process a request for job approval	2	2	2
Number of eligible/canvass lists certified to appointing authorities	1,091	1,050	1,100

Outcome Measure

	Actual 2019	Estimated 2020	Goal 2021
Maintain time to respond to written request for Civil Service or Personnel information	2 days	2 days	2 days

Performance Goal

	Actual 2019	Actual 2020	Estimated 2021	Goal 2022
Number of annual payroll certifications	65	72	72	72

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Approximately 5,400 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 2021

- Maintain the reduced level of the number of manual (correction) checks produced each pay period.
- Continue to increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.
- Move to positive time management allowing for controlled labor costs, improved oversight and minimize compliance risk.

Key Performance Indicators

	Actual 2019	Estimated 2020	Goal 2021
Average number of employees paid each pay period	5,348	5,250	5,275

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of manual checks per pay period	5	5	4

Performance Goals

	Actual 2019	Estimated 2020	Estimated 2021	Estimated 2022
Increase percentage of employees on direct deposit	94%	95%	96%	97%
Increase number of employees on electronic swipe cards	2,966	3,700	4,600	4,650

RISK MANAGEMENT AND BENEFITS

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

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

Program and Service Objectives

- Effectively administer the County's Workers' Compensation program to reduce costs, injuries and increase production of employees. Closely monitor each claim to minimize cost.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with FMLA.
- Work to effectively limit the County's liability exposure.
- Effectively administer the County's employee benefits program and provide information to administrators and employees concerning fringe benefits.
- Effectively administer unemployment claims to reduce costs.

Top Priorities for 2021

- 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 program for Fit for Duty exams and IMES.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of employees covered by Workers' Compensation	7,520	7,520	7,500
Number of employees monitored for sick time	5,370	5,370	5,370

Performance Goal

	Actual 2019	Estimated 2020	Estimated 2021	Estimated 2022
Number of indemnity cases.	86	85	80	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 2021

- 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 with 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 2019	Estimated 2020	Estimated 2021
Estimated number of people with disabilities served	25,000	25,000	25,000
Training on disability etiquette	6	10	12

Employment outreach events	4	6	6
ADA compliance site visits	10	10	10
Non-Driver ID outreach events	3	4	4
Referral to community service providers	700	750	800

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Guide to service distribution	450	650	700
Accessible parking applications	200	250	200
Accessible parking etiquette flyer distribution	300	350	350
Deaf visor card	20	40	40
Property tax information	75	75	75
Housing list distribution	300	250	200
General Office flyer	500	700	700

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2020		Ensuing Year 2021					Remarks	
		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	\$116,177	1	\$124,672	1	\$124,672	1	\$124,672
2	DEPUTY COMMISSIONER OF PERSONNEL	16	1	\$85,416	1	\$94,576	1	\$94,576	1	\$94,576
3	HUMAN RESOURCES INFO SYS SPEC (EC PERS)	14	1	\$86,213	1	\$88,030	1	\$88,030	1	\$88,030
4	INTERNE-PERSONNEL-SPECIALIST	12	1	\$75,309	1	\$77,782	1	\$77,782	1	\$77,782
5	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$45,041	1	\$51,482	1	\$51,482	1	\$51,482
Total:		5		\$408,156	5	\$436,542	5	\$436,542	5	\$436,542
Cost Center 1611020 Benefit Services										
Full-time Positions										
1	RISK MANAGER	12	1	\$75,309	1	\$76,897	1	\$76,897	1	\$76,897
2	SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	\$51,161	1	\$53,248	1	\$53,248	1	\$53,248
3	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$41,212	1	\$44,074	1	\$44,074	1	\$44,074
Total:		3		\$167,682	3	\$174,219	3	\$174,219	3	\$174,219
Cost Center 1611030 Payroll										
Full-time Positions										
1	PAYROLL SUPERVISOR	13	1	\$79,158	1	\$81,822	1	\$81,822	1	\$81,822
2	CHIEF PAYROLL AND ROSTER CLERK	09	1	\$57,347	1	\$59,855	1	\$59,855	1	\$59,855
3	PRINCIPAL PERSONNEL CLERK	08	1	\$57,814	1	\$59,034	1	\$59,034	1	\$59,034
4	SENIOR PAYROLL AND ROSTER CLERK	07	1	\$46,008	1	\$48,034	1	\$48,034	1	\$48,034
5	SENIOR CLERK-TYPIST	04	1	\$36,527	1	\$38,559	1	\$38,559	1	\$38,559
Total:		5		\$276,854	5	\$287,304	5	\$287,304	5	\$287,304
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1	SENIOR PERSONNEL SPECIALIST	14	1	\$87,716	1	\$90,659	1	\$90,659	1	\$90,659
2	PERSONNEL SPECIALIST	13	1	\$76,904	1	\$78,526	1	\$78,526	1	\$78,526
3	APPOINTMENT CONTROL CLERK	10	1	\$62,274	1	\$64,244	1	\$64,244	1	\$64,244
4	JUNIOR PERSONNEL SPECIALIST	10	1	\$61,147	1	\$62,435	1	\$62,435	1	\$62,435
5	PRINCIPAL CLERK	06	1	\$45,831	1	\$46,798	1	\$46,798	1	\$46,798
Total:		5		\$333,872	5	\$342,662	5	\$342,662	5	\$342,662
Cost Center 1611050 Examination Services										
Full-time Positions										
1	CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$109,753	1	\$112,067	1	\$112,067	1	\$112,067
2	INTERNE PERSONNEL SPECIALIST	13	1	\$66,439	1	\$71,468	1	\$71,468	1	\$71,468
3	ELIGIBLE LIST MAINTENANCE CLERK	06	1	\$43,226	1	\$44,905	1	\$44,905	1	\$44,905
4	RECEPTIONIST	03	1	\$35,612	1	\$36,363	1	\$36,363	1	\$36,363
Total:		4		\$255,030	4	\$264,803	4	\$264,803	4	\$264,803
Cost Center 1611060 Civil Service Enforcement										
Full-time Positions										
1	MUNICIPAL PERSONNEL CONSULTANT	12	1	\$77,514	1	\$79,150	1	\$79,150	1	\$79,150
Total:		1		\$77,514	1	\$79,150	1	\$79,150	1	\$79,150

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel	Job Group	Current Year 2020		----- Ensuing Year 2021 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$75,137	1	\$77,688	1	\$77,688	1	\$77,688
2 ADMINISTRATIVE CLERK	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248
Total:		2	\$127,285	2	\$130,936	2	\$130,936	2	\$130,936

Fund Center Summary Totals

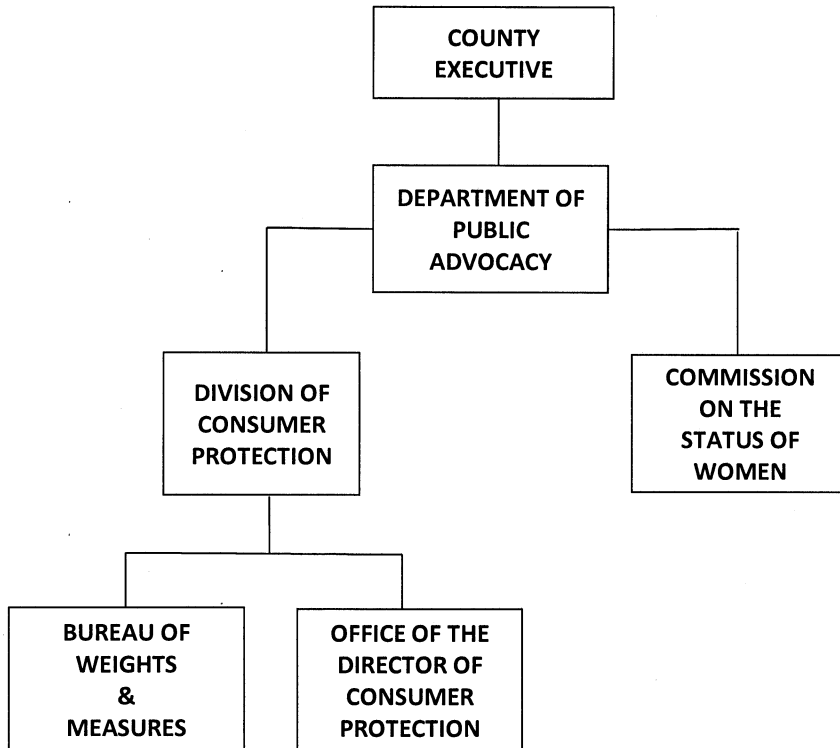
Full-time:	25	\$1,646,393	25	\$1,715,616	25	\$1,715,616	25	\$1,715,616
Fund Center Totals:	25	\$1,646,393	25	\$1,715,616	25	\$1,715,616	25	\$1,715,616

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	1,744,137	1,806,679	1,737,433	1,715,616	1,715,616	1,715,616
500300 Shift Differential	54	25	25	25	25	25
500330 Holiday Worked	642	300	300	300	300	300
500350 Other Employee Payments	26,652	25,000	25,000	25,000	25,000	25,000
501000 Overtime	27,389	12,000	12,000	12,000	12,000	12,000
502000 Fringe Benefits	829,743	922,002	859,917	964,118	841,412	841,412
504990 Reductions - Personal Services Acct	-	-	(54,924)	-	-	-
505000 Office Supplies	12,513	60,000	30,000	30,000	30,000	30,000
510100 Out Of Area Travel	5,103	7,500	2,500	7,000	7,000	7,000
510200 Training And Education	11,071	36,950	36,950	36,950	36,950	36,950
516020 Professional Svcs Contracts & Fees	218,129	314,692	214,692	264,692	264,692	264,692
516030 Maintenance Contracts	-	1,500	2,000	1,500	1,500	1,500
561410 Lab & Technical Equipment	12,317	1,200	1,200	1,200	1,200	1,200
561420 Office Eqmt, Furniture & Fixtures	1,521	1,250	1,250	1,250	1,250	1,250
910600 ID Purchasing Services	2,785	3,095	3,095	3,095	3,153	3,153
910700 ID Fleet Services	6,506	9,909	9,909	9,909	9,542	9,542
911500 ID Sheriff Division Services	7,966	5,000	5,000	5,000	5,000	5,000
912215 ID DPW Mail Svcs	22,824	21,884	21,884	21,884	27,166	27,166
980000 ID DISS Services	84,765	95,909	95,909	95,909	90,261	90,261
Total Appropriations	3,014,117	3,324,895	3,004,140	3,195,448	3,072,067	3,072,067

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406890 Handicap Parking Surcharge	25,538	27,500	27,500	25,500	25,500	25,500
415200 Civil Service Exam Fees	118,442	95,000	95,000	45,000	45,000	45,000
415210 3rd Party Deduction Fee	17,000	17,000	17,000	17,000	17,000	17,000
466010 NSF Check Fees	40	-	-	-	-	-
Total Revenues	161,020	139,500	139,500	87,500	87,500	87,500

DEPARTMENT OF PUBLIC ADVOCACY



PUBLIC ADVOCACY	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	104,305	1,251,309	1,215,657	1,316,777
Other	<u>18,808</u>	<u>201,715</u>	<u>186,146</u>	<u>188,785</u>
Total Appropriation	123,113	1,453,024	1,401,803	1,505,562
Revenue	<u>0</u>	<u>671,500</u>	<u>671,500</u>	<u>671,500</u>
County Share	123,113	781,524	730,303	834,062

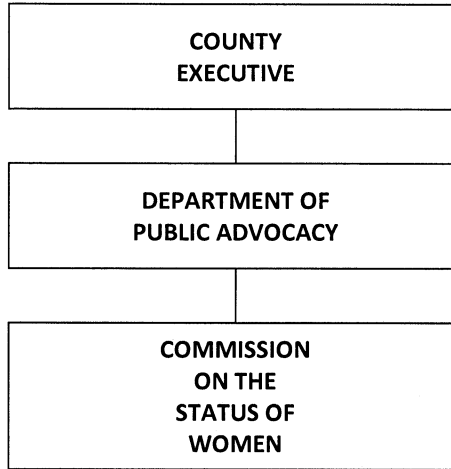
DESCRIPTION

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.

Pursuant to Local Law 8-1 (2019), Public Advocacy will oversee the Division of Consumer Protection. The Division of Consumer Protection which now includes the Bureau of Weights and Measures, formerly located within the Department of Public Works.

COMMISSION ON THE STATUS OF WOMEN



COMM. STAT. WOMEN	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	104,305	113,908	113,908	115,269
Other	<u>18,808</u>	<u>24,779</u>	<u>18,279</u>	<u>18,426</u>
Total Appropriation	123,113	138,687	132,187	133,695
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	123,113	138,687	132,187	133,695

DESCRIPTION

The Erie County Commission on the Status of Women (CSW) provides 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.

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.

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.

Top Priorities for 2021

- 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.
- Continue next phases of the Trailblazing Women of WNY Monument Project including the creation of a master plan, RFP process, the selection of artist and ongoing fundraising.
- Launch new collaborative Internship program with the University at Buffalo's Global and Gender Studies Department that will focus on creating a policy report on the economic status of women in Erie County.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Public appearances/community engagements	15070	25	150
Collaborative partnerships between County services and non-profit agencies	30	25	60
Number of citizens assisted by phone	200	200	200
Number of citizens reached by verbal and written communication	50,000	35,000	60,000

Outcome Measures

	Actual 2019	Estimated 2020	Goal 2021
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	100	60	150
Number of updates of website and Facebook Page for the Commission on the Status of Women & Public Advocacy	600	600	700

Performance Goals

	Actual 2019	Estimated 2020	Goal 2021
Successful coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Event			
Number of Partners	25	20	30
Number of Participants	50	50	100
Successful collaboration with Buffalo and Erie County Library and women's organizations to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women accomplishments past and present	Actual 2019	Estimated 2020	Goal 2021
Number of Partners	20	20	20
Number of Calendars Distributed	5,000	5,000	5,500
Number of Participants	500	100	700
Successful collaboration with community and business organizations to design and implement Pay Equity Events and programs	Actual 2019	Estimated 2020	Goal 2021
Number of Partners	20	20	25
Number of Participants	200	200	300
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"	Actual 2019	Estimated 2020	Goal 2021
Number of Partners	30	35	40

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Job	Current Year 2020	-----				Ensuing Year 2021	-----			
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

1	COMMISSIONER OF PUBLIC ADVOCACY	14	1	\$83,756	1	\$85,522	1	\$85,522	1	\$85,522
	Total:		1	\$83,756	1	\$85,522	1	\$85,522	1	\$85,522

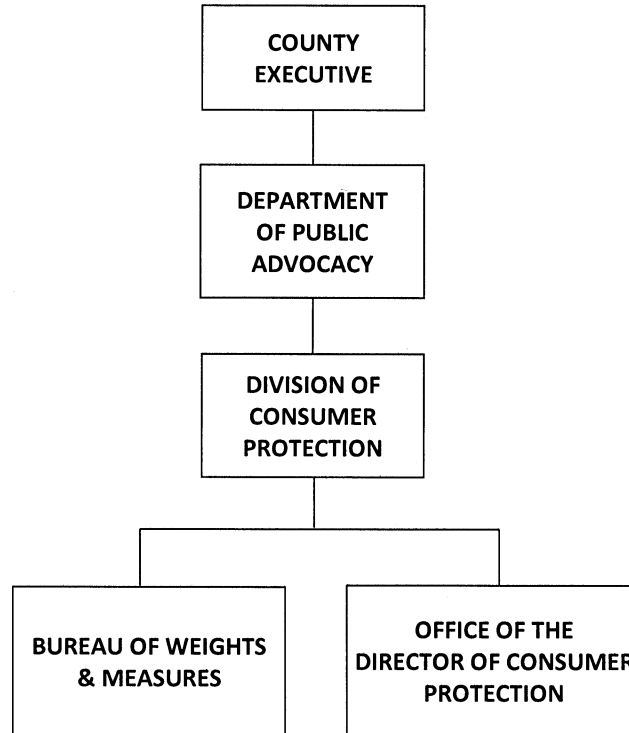
Fund Center Summary Totals

Full-time:	1	\$83,756	1	\$85,522	1	\$85,522	1	\$85,522
Fund Center Totals:	1	\$83,756	1	\$85,522	1	\$85,522	1	\$85,522

Fund: 110
 Department: Public Advocacy
 Fund Center: 10910

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	77,385	83,756	83,756	85,522	85,522	85,522
500350 Other Employee Payments	500	-	-	500	500	500
502000 Fringe Benefits	26,420	30,152	30,152	30,152	29,247	29,247
505000 Office Supplies	316	525	525	525	525	525
510100 Out Of Area Travel	-	1,800	-	-	-	-
510200 Training And Education	75	450	-	-	-	-
516010 Contract Pymts Nonprofit Purch Svcs	-	-	-	250,000	-	-
516020 Professional Svcs Contracts & Fees	11,833	14,800	10,800	10,800	10,800	10,800
530000 Other Expenses	189	1,300	1,050	900	900	900
910600 ID Purchasing Services	1,288	1,120	1,120	1,120	1,141	1,141
910700 ID Fleet Services	1,700	1,486	1,486	1,486	1,431	1,431
912215 ID DPW Mail Svcs	-	10	10	10	-	-
980000 ID DISS Services	3,408	3,288	3,288	3,288	3,629	3,629
Total Appropriations	123,114	138,687	132,187	384,303	133,695	133,695

DIVISION OF CONSUMER PROTECTION



CONSUMER PROTECTION	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	0	1,137,401	1,101,749	1,201,508
Other	<u>0</u>	<u>176,936</u>	<u>167,867</u>	<u>170,359</u>
Total Appropriation	0	1,314,337	1,269,616	1,371,867
Revenue	<u>0</u>	<u>671,500</u>	<u>671,500</u>	<u>671,500</u>
County Share	0	642,837	598,116	700,367

The Division of Consumer Protection was Created, and the Bureau of Weights and Measures transferred into the Division, by Local Law 8-1 (2019). Prior year summary budget information is included in the Department of Public Works budget section.

CONSUMER PROTECTION

DESCRIPTION

The Division of Consumer Protection includes both the Office of the Director of Consumer Protection Affairs as well as the Bureau of Weights and Measures.

Today's consumer faces a myriad of choices. Whether it's buying a used car, hiring a home improvement contractor, or simply shopping in a supermarket, the prospect of not getting what we pay for is a constant concern. Ensuring that our hard-earned dollars are well spent requires we shop responsibly and know our rights as consumers.

The Division of Consumer Affairs is dedicated to the protection of Erie County consumers and businesses alike. Our goal is to ensure that residents have access to education, information and resources regarding consumer protection. The office will investigate and mediate consumer complaints through voluntary mediation and educate consumers on polices, best practices, and their rights and responsibilities as consumers. The Division's goal is to provide services and other information to assist you in making educated, informed decisions in the marketplace. Our overall mission is to remove or reduce the risks associated with being a consumer on a daily basis.

MISSION STATEMENT

The Division of Consumer Protection is charged with the education, representation, and protection of consumers within the County of Erie.

Program and Service Objectives

- Keep consumers aware of potential frauds and scams in Erie County.
- Receive and investigate consumer complaints for Erie County residents.
- Educate the public about consumer rights.

Top Priorities for 20210

- Establish streamlined consumer complaint process with both phone and web options
- Develop and implement online consumer mini-series to educate residents of Erie County.
- Develop referral process and relationships for serious consumer complaints that require action from law enforcement.
- Monitor local, national and international channels for possible consumer scams and fraud, and develop local alert system to warn consumers.
- Develop informational materials, handouts and educational curriculum for Erie County consumers.

Key Performance Indicators

- Number of consumer complaints resolved and currently open.
- Number of consumer inquires received, which the department had to refer elsewhere because of jurisdiction.
- Number of fraud alerts sent.
- Number of public informational events attended.

Outcome Measures

- Number of consumer fraud crimes reported in Erie County.
- Number of consumer inquiries assisted with.
- Number of residents educated about consumer rights.

Performance Goals

- Increase community awareness and make the department more visible.
- Increase the number of complaints resolved by 2%. (Currently 14 resolved and 7 open complaints).
- Increase number of fraud alerts put out to county. Currently 47 alerts have been made via social media.

BUREAU OF WEIGHTS AND MEASURES

DESCRIPTION

The Bureau of Weights and Measures now under the Consumer Protection Division, continues to provide 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 continues to work 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.

MISSION STATEMENT

The Bureau of Weights and Measures ensures that equity prevails in the marketplace.

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.
- Inspect gas pumps, ATMs, and POS credit card readers for skimming devices.

Top Priorities for 2021

- Increase customer satisfaction with the Division's complaint services.
- 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

Weights & Measures	2020 Estimated	2021 Goal	2022 Goal	2023 Goal
Establishments	1,840	1,876	1,895	1,932
Inspections	4,873	4,922	4,971	5,070
Devices	14,503	14,648	14,794	15,090
Packaging Check	15,937	16,096	16,257	16,582
Milk Tanks by request only	5	5	5	5
Octane Samples as set by NYS	550	550	550	550
Complaints	114	113	112	110

Scanner Accuracy /Item Pricing	2020 Estimated	2021 Goal	2022 Goal	2023 Goal
Inspections	2,381	2,405	2,429	2,478
Unit Scanned	273,158	275,889	278,648	284,221
Units IP	2,758	2,786	2,814	2,870
Units Verified	278,297	281,080	283,891	289,569

- Perform 2 waiver inspections at 425 stores.
- Repeatedly inspect all gas pumps, ATMs, and POS credit card readers for skimming devices.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

Job	Current Year 2020	----- Ensuing Year 2021 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1093010 Division of Consumer Protection

Full-time Positions

1 DIRECTOR OF CONSUMER PROTECTION	13	1	\$59,222	1	\$67,845	1	\$67,845	1	\$67,845
Total:		1	\$59,222	1	\$67,845	1	\$67,845	1	\$67,845

Cost Center 1093020 Bureau of Weights & Measures

Full-time Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$62,408	1	\$63,724	1	\$63,724	1	\$63,724
3 DEPUTY COUNTY SEALER	08	4	\$208,896	4	\$216,190	4	\$216,190	4	\$216,190
4 SCANNER ACCURACY EXAMINER	08	5	\$227,528	5	\$243,966	5	\$243,966	5	\$243,966
5 SCANNER ACCURACY EXAMINER 55A	08	1	\$50,935	1	\$53,089	1	\$53,089	1	\$53,089
6 SENIOR ACCOUNT CLERK	06	1	\$40,801	1	\$43,270	1	\$43,270	1	\$43,270
Total:		13	\$677,020	13	\$708,513	13	\$708,513	13	\$708,513

Fund Center Summary Totals

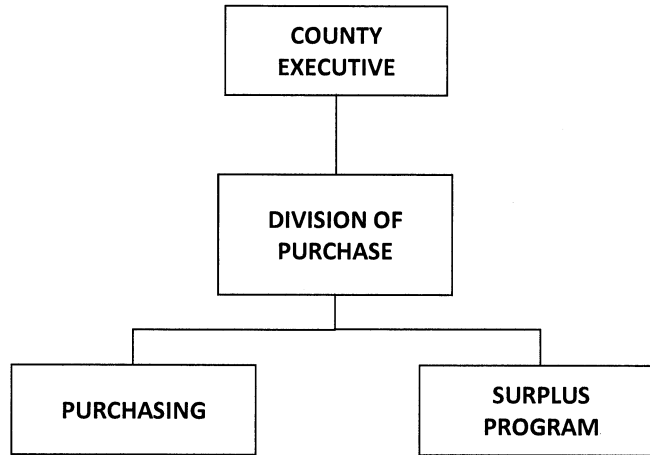
Full-time:	14		\$736,242	14	\$776,358	14	\$776,358	14	\$776,358
Fund Center Totals:	14		\$736,242	14	\$776,358	14	\$776,358	14	\$776,358

Fund: 110
 Department: Division of Consumer Protection
 Fund Center: 10930

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	-	732,889	732,889	776,358	776,358	776,358
501000	Overtime	-	15,000	15,000	15,000	15,000	15,000
502000	Fringe Benefits	-	389,512	377,315	426,997	410,150	410,150
504990	Reductions - Personal Services Acct	-	-	(23,455)	-	-	-
505000	Office Supplies	-	1,600	1,600	1,600	1,600	1,600
505200	Clothing Supplies	-	2,500	2,731	2,731	2,731	2,731
506200	Maintenance & Repair	-	750	1,881	1,881	1,881	1,881
510000	Local Mileage Reimbursement	-	9,500	9,250	9,250	9,250	9,250
510100	Out Of Area Travel	-	2,700	1,500	1,500	1,500	1,500
510200	Training And Education	-	3,500	3,250	3,250	3,250	3,250
516020	Professional Svcs Contracts & Fees	-	21,500	13,369	13,369	13,369	13,369
530000	Other Expenses	-	1,500	900	900	900	900
545000	Rental Charges	-	300	300	300	300	300
561410	Lab & Technical Equipment	-	8,000	8,000	8,000	8,000	8,000
575040	Interfund Expense-Utility Fund	-	8,262	8,262	8,027	8,027	8,027
910600	ID Purchasing Services	-	1,685	1,685	1,685	1,726	1,726
910700	ID Fleet Services	-	75,929	75,929	75,929	73,116	73,116
912215	ID DPW Mail Svcs	-	200	200	200	200	200
980000	ID DISS Services	-	39,010	39,010	39,010	44,509	44,509
Total Appropriations		-	1,314,337	1,269,616	1,385,987	1,371,867	1,371,867

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405190	St Aid - Octane Testing	-	30,000	30,000	30,000	30,000	30,000
418040	Inspection Fee Weights and Measures	-	175,000	175,000	175,000	175,000	175,000
418050	Item Pricing Waiver Fee	-	275,000	275,000	275,000	275,000	275,000
421510	Fines and Penalties	-	3,500	3,500	3,500	3,500	3,500
466190	Item Pricing Penalties	-	188,000	188,000	188,000	188,000	188,000
Total Revenues		-	671,500	671,500	671,500	671,500	671,500

DIVISION OF PURCHASE



PURCHASE	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	651,277	726,110	726,110	746,494
Other	<u>(727,633)</u>	<u>(801,886)</u>	<u>(803,886)</u>	<u>(822,850)</u>
Total Appropriation	(76,356)	(75,776)	(77,776)	(76,356)
Revenue	<u>560,235</u>	<u>277,100</u>	<u>391,100</u>	<u>204,350</u>
County Share	(636,591)	(352,876)	(468,876)	(280,706)

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 2021

- Provide timely responsive support to departments and vendors
- Identify new processes to increase business with minority and veteran owned businesses
- 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 Measure

- Show a savings to taxpayers by securing pricing via competitive bids.

Performance Goal

- 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 2021

- 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

	Actual 2019	Estimated 2020	Goal 2021
Warehouse Auction, Surplus Vehicles, etc.	\$474,335	\$63,831	\$63,821
• Increase due to Enterprise vs. Auction			
Vending Machine Sales	\$40,338	\$23,078	\$23,078
• Decrease due to Account charges			
Recycling of Scraps, Metal & Paper	\$45,456	\$34,684	\$34,684
• Decrease due to loss in Market value of scraps			

Outcome Measures

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

Performance Goals

- Compare 2021 revenues generated for items sold via the on-line auction site against other on-line auctions to determine if venue brings in comparable prices

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Division of Purchase	Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$112,079	1	\$117,193	1	\$117,193	1	\$117,193
2 BUYER	11	3	\$205,234	3	\$209,560	3	\$209,560	3	\$209,560
3 ACCOUNT CLERK	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140
4 RECEPTIONIST	03	1	\$35,079	1	\$37,001	1	\$37,001	1	\$37,001
Total:		6	\$390,724	6	\$402,894	6	\$402,894	6	\$402,894

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$45,988	1	\$48,291	1	\$48,291	1	\$48,291
2 LABORER	03	1	\$30,862	1	\$31,358	1	\$31,358	1	\$31,358
Total:		2	\$76,850	2	\$79,649	2	\$79,649	2	\$79,649

Fund Center Summary Totals

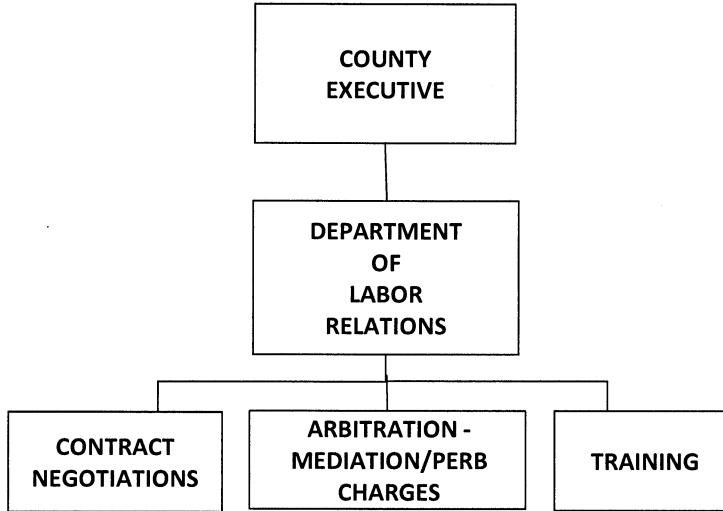
Full-time:	8		\$467,574	8	\$482,543	8	\$482,543	8	\$482,543
Fund Center Totals:	8		\$467,574	8	\$482,543	8	\$482,543	8	\$482,543

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	418,966	467,574	467,574	482,543	482,543	482,543
500300 Shift Differential	37	-	-	-	-	-
500350 Other Employee Payments	900	500	500	-	-	-
501000 Overtime	1,559	1,000	1,000	-	-	-
502000 Fringe Benefits	229,815	257,036	257,036	265,399	263,951	263,951
505000 Office Supplies	3,026	2,875	2,875	2,550	2,550	2,550
506200 Maintenance & Repair	3,125	800	800	400	400	400
516020 Professional Svcs Contracts & Fees	11,261	17,550	15,550	17,550	15,000	15,000
516030 Maintenance Contracts	1,400	1,400	1,400	1,000	1,000	1,000
561410 Lab & Technical Equipment	-	1,800	1,800	-	-	-
910600 ID Purchasing Services	(777,109)	(858,240)	(858,240)	(882,144)	(874,213)	(874,213)
910700 ID Fleet Services	3,933	3,667	3,667	4,636	3,531	3,531
912215 ID DPW Mail Svcs	3,332	4,375	4,375	8,732	3,966	3,966
980000 ID DISS Services	23,399	23,887	23,887	23,887	24,916	24,916
Total Appropriations	(76,356)	(75,776)	(77,776)	(75,447)	(76,356)	(76,356)

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
420500 Rent Of Real Property - Concessions	40,338	14,000	14,000	19,500	19,500	19,500
466000 Miscellaneous Receipts	105	5,100	5,100	4,850	4,850	4,850
480020 Sale of Excess Materials	474,335	195,500	309,500	135,000	135,000	135,000
480030 Recycling Revenue	45,456	62,500	62,500	45,000	45,000	45,000
Total Revenues	560,234	277,100	391,100	204,350	204,350	204,350

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	304,221	331,606	324,706	341,362
Other	<u>15,536</u>	<u>35,346</u>	<u>38,746</u>	<u>21,502</u>
Total Appropriation	319,757	366,952	363,452	362,864
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	319,757	366,952	363,452	362,864

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). Labor Relations also assists and advises other departments regarding unemployment, worker's compensation, Department of Labor issues, and workplace safety issues if any of the CBA's between the County and its labor organizations are implicated.

MISSION STATEMENT

It is the mission of the Department of Labor Relations 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 of 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 that may impact terms and conditions of employment.

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 2021

- All Erie County Employees are presently employed under a current Collective Bargaining Agreement ("CBA")
- Negotiations will commence in 2021 so that existing CBA's which are set to expire December 31, 2021 can be renegotiated. The three contracts which will expire during 2021 are AFSCME, CSEA Corrections Officers, and Sheriff's PBA. These three negotiations will take priority over the coming year in hopes that expiring contracts can be agreed to prior to the expiration of the existing contract or shortly thereafter
- Negotiations also occur on an ongoing basis with all unions to amend potentially unclear contract language, employee grievances, and other outstanding issues. Which will allow the County to avoid high cost of arbitration and the outcome uncertainty of court proceedings, will continue
- Creation of more Departmental Labor Management Committees
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees

Key Performance Indicators

Produce mutually agreeable MOU's and Settlement agreements that establish/memorialize department policy, streamline agency methods, and utilize these alternatives to avoid litigation (PERB, arbitration, court). Commence and conclude negotiations with the three unions with expiring CBA's in 2021.

Outcome Measure

The ratio of MOUs and settlement agreements to formal hearings (PERB, arbitration, court) is the most adequate measure of the Department's success. Memorandum of Agreements prior to the expiration of the contracts will serve as the most adequate measure.

Performance Goals

Continue to negotiate resolutions to disciplines, contractual disputes, grievances, and departmental policies that result in formal agreements without the use outside arbitrators and hearing officers. Successful negotiation of the three expiring CBA's.

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). In the past year from 2019-2020, the Department of Labor Relations has disposed of a large number of grievances, arbitrations, disputes, and disciplinary actions, saving the departments within the County time and money while maintaining a good working relationship with the dozen unions that represent workers in Erie County. An-average, arbitrator in New York costs approximately \$1,500 to \$2,200 a day; arbitrations frequently consist of multiple days of testimony hearing followed by a written decision being produced by the arbitrator. All told, Arbitrations can become an extremely costly method of disposing of contractual and disciplinary disagreements. Although the County is only responsible for half of the cost of these arbitrations, the County's share for a single arbitration can often range from \$5,000-\$10,000. This cost does not account for lost worktime as a result of departmental witnesses testifying at the proceeding or gathering evidence to be used at the arbitration.

This year has presented unprecedented challenges to this department and the unions with which it frequently negotiates. The Covid-19 pandemic placed many matters on "hold" until such time as they can be heard in a safe and socially responsible way. This was typically done due to the lack of arbitrators who were hearing cases. There now exists a significant backlog of cases due to many counties being in the identical position and all of them now attempting to schedule hearings with a finite number of arbitrators. Moving forward, many/most if not all hearings will be conducted via telecommunication conference which should allow for quicker disposal of issues and a cost savings to the County. However, Labor Relations anticipates an uptick in grievances/arbitrations related to Covid-19 issues that have been held in abeyance until the end of 2020 to be heard in 2021.

Informal negotiations are used extensively by the Department of Labor Relations to reduce the number of issues that must be heard before an arbitrator. These informal negotiations may result in the settlement of contractual disputes, an agreed upon disciplinary outcome, a memorandum of understanding (MOU) or memorandum of agreement (MOA), or even the outright withdraw of a demand for arbitration. The following is a brief summary of some of the activities conducted by the Department of Labor Relations in the previous year:

- Approximately thirty (30) grievances earmarked for arbitration were withdrawn by the unions after brief negotiations and without significant cost-savings to the County
- Approximately twenty (20) issues were resolved through the use of MOUs, MOAs, Last Chance Agreements, or Settlement Agreements. All of these receive the support of both the Union and the Department and generally result in little to no cost to the County
- Five (5) grievances have been heard by an arbitrator in the last year. When possible, grievances are combined and heard throughout the course of one hearing. While this complicates the proceeding, it also saves significant cost to the County

The Department of Labor Relations relationship with the elected officials of unions that represent workers at Erie County is, in large part, the chief reason that outstanding issues are on the decline. While it will always be necessary for an arbitrator to decide the outcomes of some grievances, any issue that is resolved informally avoids not only the cost of arbitration but also the combative nature of such a proceeding. Maintaining relationships with not only the union but also an understanding of trust with individual departments, allows the work environment to be more efficient and saves the County time and money.

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 2021

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitration processing
- Establish a triage agreement with AFSCME to also save costs by disposing of minor grievances by grouping them together. Continue to represent the County's interests at PERB
- Implementation of Workplace Mediation Program to resolve disputes in the workplace and continue to foster productive work relationships

Key Performance Indicators

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. Labor Relations will conduct a climate survey to gauge the attitude and opinions of employees within certain departments. Climate surveys provide a picture of a department needs. These surveys can be used to solicit employee opinions on a variety of issues such as the County's success in communicating its mission to employees, or local issues such as quality of the working environment and employee relations among employees and supervisors.

Top Priorities for 2021

- Expand voluntary training initiative to include a wide array of topics and a greater number of supervisory employee participants
- Implement the usage of workplace efficiency studies to department heads and managers
- Implement 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
- Develop and conduct climate surveys of employees for select departments within Erie County

Key Performance Indicators

- Training programs offered. Climate Survey conducted

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
- Data pertaining to opinions and attitudes of employees, resulting from climate survey

Performance Goals

- Employees/Department Heads/Commissioners receive voluntary training
- Employees/Department Heads/Commissioners receive legally-mandated training
- Employees within certain departments receive and participate in climate survey

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Labor Relations

Job Group	Current Year 2020			----- Ensuing Year 2021 -----					
	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	\$109,539	1	\$114,443	1	\$114,443	1	\$114,443
2	DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$83,932	1	\$88,124	1	\$88,124	1	\$88,124
3	ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$46,607	1	\$47,590	1	\$47,590	1	\$47,590
	Total:		3	\$240,078	3	\$250,157	3	\$250,157	3	\$250,157

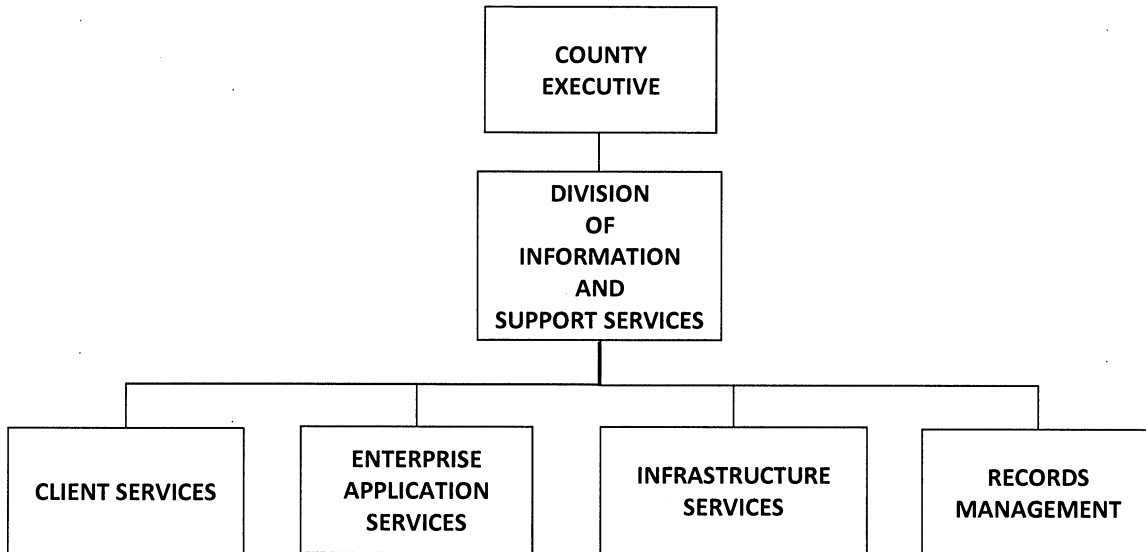
Fund Center Summary Totals

Full-time:	3	\$240,078	3	\$250,157	3	\$250,157	3	\$250,157
Fund Center Totals:	3	\$240,078	3	\$250,157	3	\$250,157	3	\$250,157

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	213,312	238,003	238,003	250,157	250,157	250,157
500020 Regular PT - Wages	2,684	-	-	-	-	-
500350 Other Employee Payments	500	1,000	1,000	1,000	1,000	1,000
502000 Fringe Benefits	87,725	92,603	85,703	90,205	90,205	90,205
505000 Office Supplies	590	1,000	700	700	700	700
510100 Out Of Area Travel	1,577	3,000	1,000	1,000	1,000	1,000
510200 Training And Education	805	4,000	3,000	3,000	3,000	3,000
516020 Professional Svcs Contracts & Fees	-	5,000	5,000	5,000	5,000	5,000
561410 Lab & Technical Equipment	-	5,000	1,319	-	-	-
561420 Office Eqmt, Furniture & Fixtures	-	5,000	15,381	-	-	-
910600 ID Purchasing Services	675	751	751	751	765	765
910700 ID Fleet Services	3,287	1,944	1,944	1,944	1,872	1,872
912215 ID DPW Mail Svcs	45	76	76	76	53	53
980000 ID DISS Services	8,558	9,575	9,575	9,575	9,112	9,112
Total Appropriations	319,758	366,952	363,452	363,408	362,864	362,864

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION AND SUPPORT SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	4,534,574	4,993,978	3,848,389	4,623,845
Other	<u>(5,387,132)</u>	<u>(5,854,216)</u>	<u>(4,708,627)</u>	<u>(5,533,925)</u>
Total Appropriation	(852,558)	(860,238)	(860,238)	(910,080)
Revenue	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>4,200</u>
County Share	(857,958)	(865,638)	(865,638)	(914,280)

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.
- Provide timely response to all reported incidents.

Top Priorities for 2021

- Continue the implementation Fax solution for the County.
- Improve call statistic for the call center.
- Implement new Call tracking software.
- Complete Window 10 upgrade of Computers throughout the County.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Help Desk work orders	28,460	32,000	32,500
All work orders	37,180	43,500	43,500
Convenience copies produced	35,900,000	34,000,000	33,000,000
Copy and Print Shop images produced	83,500	8,900,000	9,100,000
Graphics work orders	600	650	675

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Average time in days to complete work orders	4.1	6.5	4.0
DISS staff cost per County Employee	\$525	\$532	\$528
DISS staff cost per capita	\$3.00	\$3.05	\$3.00

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
DISS Staff Cost per Service Desk work order	\$72.51	\$73.90	\$73.05

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 2021

- Implement Time and Attendance solution
- Improve online scheduling.
- Continue rollout of Onbase to non DSS departments
- Migrate Trouble tracking system

Key Performance Indicator

	Actual 2019	Estimated 2020	Estimated 2021
Systems and Programming:			
Average number of Employee Self-Service users per month	5,300	5,130	5,130

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of "break/fix/repair" application service requests resolved per day	11.5	11	11
Number of "change/modify" application service requests completed per week	55	50	50
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Average hourly cost of application support services	\$35.20	\$36.15	\$37.00

Performance Goals

- Measure Website traffic
- Launch upgrade Trouble Tracking system
- 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 2021

- Implement Dual Factor authentication
- Complete Microsoft Server and SQL upgrades
- Upgrade Website\server to hosted platform
- Move to Cloud Ready Microsoft environment

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Data Center:			
Page images of computer print	1,071,496	1,100,000	1,100,000
Technical Support:			
Telephone moves and changes	1,600	1,400	1,200
Amount of Data Storage	330 TB	400 TB	500 TB
Data lines supported	102	105	115
VDI workstations supported	2,500	2,500	2,600
Internet emails (per year)	25,550,688	26,500,000	28,000,000
Spam Blocked (per year)	35,500,000	33,000,000	35,000,000

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
New User Accounts Created	1,063	1,000	1,000
New Servers Implemented	103	120	125

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Average hourly cost of infrastructure services	\$35.86	\$36.02	\$35.00

Performance Goals

- Upgrade Server farms and Storage
- Complete Cisco telephone system
- Complete Window 10 rollout
- Complete Microsoft Server and SQL upgrades

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 2021

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

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Records transferred in cubic feet	1,352	1,700	1,800
Inactive records recycled in cubic feet	510	550	570
Department requests for records	1,048	1,100	1,150

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Recycling in tons	7.05	7.5	7.75

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Staff cost per request	\$47.49	\$53.21	\$55.31

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

2021 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2020		Ensuig Year 2021						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	\$165,590	1	\$171,306	1	\$171,306	1	\$171,306
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$114,773	1	\$118,678	1	\$118,678	1	\$118,678
3 SENIOR INFORMATION SECURITY ANALYST	15	1	\$95,504	1	\$97,518	1	\$97,518	1	\$97,518
4 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$75,137	1	\$77,688	1	\$77,688	1	\$77,688
5 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$64,058	1	\$66,206	1	\$66,206	1	\$66,206
6 BILLING COLLECTIONS SPECIALIST	10	1	\$61,545	1	\$63,594	1	\$63,594	1	\$63,594
7 WEB SERVICES TECHNICAL LIAISON	10	1	\$53,329	1	\$57,284	1	\$57,284	1	\$57,284
8 ADMINISTRATIVE ASSISTANT	09	1	\$62,408	1	\$63,724	1	\$63,724	1	\$63,724
Total:	8		\$692,344	8	\$715,998	8	\$715,998	8	\$715,998
Cost Center 1052010 Infrastructure Services									
Full-time Positions									
1 MANAGER OF INFORMATION PROCESSING	15	1	\$104,620	1	\$106,826	1	\$106,826	1	\$106,826
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$94,404	1	\$96,395	1	\$96,395	1	\$96,395
3 SENIOR LAN ADMINISTRATOR	14	1	\$92,356	1	\$94,305	1	\$94,305	1	\$94,305
4 JUNIOR NETWORK ANALYST	13	1	\$62,819	1	\$64,143	1	\$64,143	1	\$64,143
5 LAN ADMINISTRATOR	13	1	\$77,336	1	\$79,964	1	\$79,964	1	\$79,964
6 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966
7 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$80,977	1	\$82,685	1	\$82,685	1	\$82,685
8 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$290,175	4	\$297,207	4	\$297,207	4	\$297,207
9 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$67,424	1	\$68,846	1	\$68,846	1	\$68,846
Total:	12		\$947,447	12	\$969,337	12	\$969,337	12	\$969,337
Cost Center 1052020 Application Services									
Full-time Positions									
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$105,827	1	\$109,150	1	\$109,150	1	\$109,150
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$102,346	1	\$104,504	1	\$104,504	1	\$104,504
3 APPLICATION SYSTEMS SPECIALIST	14	1	\$95,487	1	\$98,481	1	\$98,481	1	\$98,481
4 SENIOR ERP SUPPORT ANALYST	14	1	\$92,356	1	\$96,395	1	\$96,395	1	\$96,395
5 ERP SUPPORT ANALYST	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
6 PROGRAMMER ANALYST	12	2	\$136,915	2	\$144,120	2	\$144,120	2	\$144,120
7 JUNIOR PROGRAMMER ANALYST	11	1	\$70,405	1	\$73,418	1	\$73,418	1	\$73,418
8 TECHNICAL SPECIALIST-COMPUTERS	10	1	\$60,157	1	\$61,427	1	\$61,427	1	\$61,427
Total:	9		\$749,945	9	\$775,769	9	\$775,769	9	\$775,769
Cost Center 1052040 Client Services									
Full-time Positions									
1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$77,514	1	\$79,150	1	\$79,150	1	\$79,150
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	2	\$94,898	2	\$99,431	2	\$99,431	2	\$99,431
5 SENIOR COMPUTER OPERATOR	08	1	\$56,646	1	\$57,842	1	\$57,842	1	\$57,842
6 TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	\$50,044	1	\$52,179	1	\$52,179	1	\$52,179
Total:	7		\$415,908	7	\$428,294	7	\$428,294	7	\$428,294

2021 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

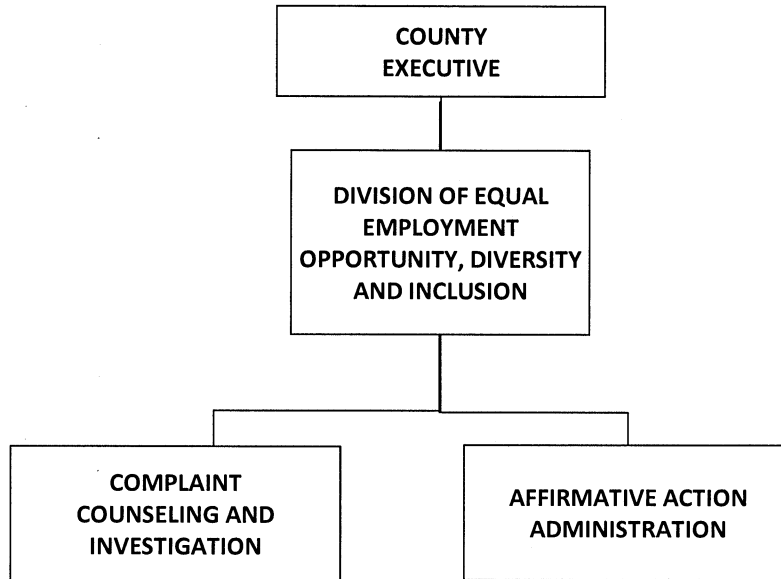
			Job	Current Year 2020		----- Ensuing Year 2021 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1053010	Records Management										
Full-time		Positions										
1	RECORDS MANAGER		08	1	\$47,483	1	\$50,789	1	\$50,789	1	\$50,789	
	Total:			1	\$47,483	1	\$50,789	1	\$50,789	1	\$50,789	
Cost Center	1053030	Print, Copy & Graphics										
Full-time		Positions										
1	SUPERVISOR OF PRINTSHOP AND GRAPHICS		10	1	\$49,097	1	\$52,964	1	\$52,964	1	\$52,964	
2	PASTE-UP ARTIST		04	1	\$40,478	1	\$41,622	1	\$41,622	1	\$41,622	
3	COPY MACHINE OPERATOR		03	1	\$39,128	1	\$39,758	1	\$39,758	1	\$39,758	
	Total:			3	\$128,703	3	\$134,344	3	\$134,344	3	\$134,344	
<u>Fund Center Summary Totals</u>												
			Full-time:	40	\$2,981,830	40	\$3,074,531	40	\$3,074,531	40	\$3,074,531	
			Fund Center Totals:	40	\$2,981,830	40	\$3,074,531	40	\$3,074,531	40	\$3,074,531	

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	2,881,465	3,167,377	2,902,481	3,074,531	3,074,531	3,074,531
500020	Regular PT - Wages	28,131	28,823	14,994	-	-	-
500300	Shift Differential	842	750	1,092	1,000	1,000	1,000
500330	Holiday Worked	1,984	1,075	2,485	2,000	2,000	2,000
500350	Other Employee Payments	31,944	15,382	17,840	15,382	15,382	15,382
501000	Overtime	46,425	40,000	40,000	40,000	40,000	40,000
502000	Fringe Benefits	1,543,782	1,740,571	1,255,730	1,659,211	1,542,955	1,542,955
504990	Reductions - Personal Services Acct	-	-	(386,233)	(52,023)	(52,023)	(52,023)
505000	Office Supplies	64,614	110,000	61,000	61,000	61,000	61,000
506200	Maintenance & Repair	1,983	20,000	9,000	9,000	9,000	9,000
510000	Local Mileage Reimbursement	-	100	-	100	100	100
510100	Out Of Area Travel	396	2,800	-	2,800	1,750	1,750
510200	Training And Education	2,225	15,000	1,065	2,425	1,200	1,200
515000	Utility Charges	1,747,854	1,966,000	2,116,000	2,147,282	2,100,000	2,100,000
516020	Professional Svcs Contracts & Fees	121,489	241,000	213,076	140,100	130,000	130,000
516030	Maintenance Contracts	2,536,648	3,399,923	3,324,923	3,723,878	3,798,446	3,798,446
530000	Other Expenses	7,828	19,000	9,000	9,000	9,000	9,000
545000	Rental Charges	1,204,781	1,255,889	1,180,889	1,322,396	1,322,396	1,322,396
561410	Lab & Technical Equipment	78,509	137,500	62,500	65,000	65,000	65,000
570040	Interfund Subsidy-Debt Service	2,241,376	2,257,929	2,257,929	1,267,181	1,267,181	1,267,181
570050	Interfund Transfers Capital	375,000	725,000	500,000	-	-	-
575040	Interfund Expense-Utility Fund	15,744	18,484	18,484	18,215	18,215	18,215
910600	ID Purchasing Services	36,754	40,883	40,883	40,883	41,644	41,644
910700	ID Fleet Services	21,418	23,398	23,398	23,398	22,531	22,531
912215	ID DPW Mail Svcs	53	33	33	50	63	63
980000	ID DISS Services	(13,843,806)	(16,087,155)	(14,526,807)	(14,386,736)	(14,381,451)	(14,381,451)
Total Appropriations		(852,561)	(860,238)	(860,238)	(813,927)	(910,080)	(910,080)

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
420190	Other General Services - Other Govt	2,160	2,160	2,160	2,160	960	960
466120	Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	3,240
Total Revenues		5,400	5,400	5,400	5,400	4,200	4,200

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY, AND INCLUSION



EEO	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	265,657	272,616	203,799	235,473
Other	<u>25,769</u>	<u>28,172</u>	<u>34,172</u>	<u>33,462</u>
Total Appropriation	291,426	300,788	237,971	268,935
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	291,426	300,788	237,971	268,935

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity, Diversity and Inclusion (Division of EEODI) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972 and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation or termination.

The Division of EEODI is responsible for counseling and investigation of EEO complaints and monitoring of equal employment and affirmative action policy and procedures for all units of the County government. The Division of EEODI monitors training of all County of Erie employees regarding harassment policies and procedures. Mandated reports to the U.S. Equal Employment Opportunity Commission and other regulatory authorities are compiled and filed by this Department.

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

No person seeking informal equal employment opportunity counseling or who files 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 2021

- Provide information to all Departments on updated procedures.
- Provide effective and timely processing of EEO informal complaints.
- Provide effective and timely investigation of EEO formal complaints.
- Provide required refresher training for investigators.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the number received.	9/9	5/5	10/10
Number of formal complaints timely accepted within the 15 to 30-day timeframe and processed. Compared to the number received.	2/2	2/2	4/4
Agency decision issued within the 180 to 210 day timeframe.	2/2	2/2	4/4
Provide EEO and diversity briefings to department supervisors and managers.	15	26	26

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Number of EEO informal complaints resolved or closed after notice of right to file a formal complaint.	7/9	5/5	10/10

Performance Goals

	Actual 2019	Estimated 2020	Goal 2021
Number of informal complaints processed within the 30 to 60-day timeframe. Compared to the number received.	100%	100%	100%
Number of formal complaints timely accepted and processed. Compared to number received.	100%	100%	100%
Agency decision issued within the 180 to 210 day timeframe.	100%	100%	100%
Provide EEO and diversity briefings to department supervisors and managers.	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 (EO) Number 13 for Pay Equity Certification on County Contracts and Executive (EO) 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.
- Provide compliance monitoring and continuous auditing of construction contractor hiring of Erie County residents and the local labor area as defined in EO #18 on all County construction projects.
- Monitor EO #18 requirements and achievements utilizing LCP Tracker software program.

Top Priorities For 2021

- 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.
- Design, improve and provide continuous updates to the EEO twitter page for effective service and current information.
- Work to increase the rate of monthly certification applications received and increase MWBE certifications.
- Ensure timely preparation and dissemination of quarterly compliance reports required by NYS Environmental Facilities Corporation for Erie County Division of Sewerage Management and/or transfer from manual to automatic computer generated reports with commentary from Sewerage Management Division.
- Serve as the Equitable Business Opportunities (EBO) Administrator for the New York State Department of Transportation's new web based civil rights reporting system called Equitable Business Opportunities (EBO).
- Monitor the EBO System and provide access for DPW and DEP employees when requested.
- Monitor, track and access the effectiveness of the Labor Compliance Program Tracker (LCPTracker). Train on and use LCP Tracker for tracking EO #18 compliance on County projects bid at \$250,000 and above.
- Executive Order No. 18, Rules and Regulations were established in 2017 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 as defined in EO #18.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of Pay Equity Audits conducted.	3	1	7
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters.	70	30	70
Number of Minority and Women Owned Enterprises jointly certified and recertified with County of Erie and the City of Buffalo.	78	30	70
Number of meetings held with other agencies to assist Minority and Women Owned Businesses and applicants.	60	50	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 New York State from the Local Labor Area on projects \$250,000 and above.	100%	100%	100%
Percentage of hours worked by residents of Erie County.	70%	70%	70%
Percentage of hours worked by residents of Erie County in zip codes with high poverty rates and/or are disadvantaged worker(s).	30%	30%	30%

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of successful Pay Equity Audits.	100%	100%	100%
Percentage of Construction Projects meeting EO #18 requirements.	95%	99%	99%

Performance Goals

	Goal 2020	Goal 2021	Goal 2022
Increase number of county certified Minority Business Enterprises.	12	30	40
Increase number of county certified Women Owned Business Enterprises.	18	40	50

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Emp Opportunity,Diversity&Inclusion	Job	Current Year 2020		----- Ensuing Year 2021 -----					
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1081010 Equal Emp Opportunity,Diversity&Inclusion

Full-time Positions

1 DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	14	1	\$67,917	1	\$69,349	1	\$69,349	1	\$69,349
2 EQUAL EMPLOYMENT OPPORTUNITY INVEST	07	2	\$89,176	2	\$91,055	2	\$91,055	2	\$91,055
Total:		3	\$157,093	3	\$160,404	3	\$160,404	3	\$160,404

Fund Center Summary Totals

Full-time:	3	\$157,093	3	\$160,404	3	\$160,404	3	\$160,404
Fund Center Totals:	3	\$157,093	3	\$160,404	3	\$160,404	3	\$160,404

Fund: 110
 Department: Equal EmpOpportunity,Diversity&Inclusion
 Fund Center: 10810

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	176,542	181,744	181,744	160,404	160,404	160,404
500350 Other Employee Payments	500	-	-	-	-	-
502000 Fringe Benefits	88,615	90,872	63,933	88,222	75,069	75,069
504990 Reductions - Personal Services Acct	-	-	(41,878)	-	-	-
505000 Office Supplies	376	600	600	600	600	600
510100 Out Of Area Travel	833	3,108	3,108	3,108	3,108	3,108
510200 Training And Education	1,195	2,065	2,065	2,065	2,065	2,065
516020 Professional Svcs Contracts & Fees	8,645	6,545	12,545	12,545	12,545	12,545
530000 Other Expenses	27	200	200	200	200	200
910600 ID Purchasing Services	2,589	2,879	2,879	2,879	2,933	2,933
910700 ID Fleet Services	2,855	2,202	2,202	2,202	2,120	2,120
912215 ID DPW Mail Svcs	348	456	456	456	414	414
980000 ID DISS Services	8,900	10,117	10,117	10,117	9,477	9,477
Total Appropriations	291,425	300,788	237,971	282,798	268,935	268,935



Countywide Appropriations and Revenues

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

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 Funds Centers 140 and 170.

FUNDS CENTERS 140 & 170

COUNTYWIDE ACCOUNTS

Funds are appropriated in two funds centers for countywide operating expenses and revenues. Funds 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 funds 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 Funds Center 140, where they are monitored by the Division of Budget and Management.

Funds 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.

FUNDS CENTER 140

COUNTYWIDE INTERFUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the General Fund which is transferred to other funds for specific purposes. Included are 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	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	-	-	(9,548,672)	-	-	-
500010 Part Time - Wages	-	-	(79,283)	-	-	-
500020 Regular PT - Wages	-	-	(68,910)	-	-	-
500030 Seasonal - Wages	-	-	(44,966)	-	-	-
500300 Shift Differential	-	-	(58,426)	-	-	-
500330 Holiday Worked	-	-	(68,164)	-	-	-
502000 Fringe Benefits	-	-	(5,131,579)	-	-	-
502030 Employee Health Insurance	-	-	(24,000,000)	-	-	-
504990 Reductions - Personal Services Acct	-	(1,800,000)	(1,800,000)	(1,600,000)	(1,600,000)	(1,600,000)
511000 Control Board Expense	153,998	504,000	504,000	504,000	504,000	504,000
516050 Dept Payments to ECMCC	3,760,171	3,812,976	3,812,976	3,927,365	3,927,365	3,927,365
520000 Municipal Association Fees	112,601	114,015	114,015	114,015	114,015	114,015
520010 Txs & Assessment-Cty Owned Property	239	750	750	750	750	750
520070 Buffalo Bills Maintenance	2,510,818	2,629,624	2,629,624	2,649,291	2,649,291	2,649,291
520072 Stadium Working Capital Assistance	1,611,556	1,693,800	1,693,800	1,695,750	1,695,750	1,695,750
914000 ID Countywide Accounts Budget	(82,413)	(19,753)	(19,753)	(19,753)	62,565	62,565
Total Appropriations	8,066,970	6,935,412	(32,064,588)	7,271,418	7,353,736	7,353,736

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000 Revenue From Real Property Taxes	270,185,414	279,863,754	279,863,754	322,295,612	286,888,334	286,178,342
400010 Exemption Removal Revenue	922,792	863,146	863,146	876,148	876,148	876,148
400030 Gain on Sale -Tax Acquired Property	12,250	5,000	5,000	7,000	7,000	7,000
400040 Other Payments In Lieu Of Taxes	4,788,179	5,140,000	5,140,000	5,140,000	5,140,000	5,140,000
400050 Int & Penalties on Real Prop Taxes	14,157,639	13,800,624	13,800,624	12,733,993	12,733,993	12,733,993
400060 Omitted Taxes	7,489	7,500	7,500	1,780	1,780	1,780
402000 Sales Tax Erie Co Purposes from 3%	184,959,153	185,270,714	153,076,699	172,531,111	172,531,111	172,531,111
402100 1% Sales Tax Incr- Erie Co Purposes	174,627,324	174,921,477	144,525,823	162,893,514	162,893,514	162,893,514
402120 .25% Sales Tax - Erie Co Purposes	43,641,608	43,715,523	36,119,190	40,709,178	40,709,178	40,709,178
402130 .5% Sales Tax	87,283,215	87,431,046	72,238,380	81,418,356	81,418,356	81,418,356
402140 Sales Tax Distributed to Local Govt	338,922,828	337,955,669	279,229,985	316,149,457	316,149,457	316,149,457
402190 Appropriated Fund Balance	-	-	-	-	10,000,000	10,000,000
402300 Hotel Occupancy Tax	11,953,351	11,600,000	2,900,000	9,562,689	9,562,689	9,562,689
402500 Off Track Pari-Mutuel Tax	860,687	688,000	337,040	396,286	396,286	396,286
402510 Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	288,560
402610 Medical Marijuana Excise Tax	184,691	167,452	167,452	183,888	183,888	183,888
409050 State Aid Revenue Offset	-	-	(7,100,000)	(38,300,000)	(38,300,000)	(38,300,000)
415360 Legal Settlements	22,059	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	-	269,575	269,575	636,037	636,037	636,037
466000 Miscellaneous Receipts	667	-	-	-	-	-
466010 NSF Check Fees	100	-	-	-	-	-
466060 Property Tax Revenue Adjustments	(4,288,532)	(3,551,464)	(8,551,464)	(4,455,252)	(4,455,252)	(4,455,252)
486010 Residual Equity Transfers In	102,217	1,333,837	3,651,268	29,746	29,746	29,746
Total Revenues	1,128,631,691	1,139,770,413	976,832,532	1,083,098,103	1,057,690,825	1,056,980,833

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
570020 Interfund - Road	19,170,857	15,939,104	15,640,155	17,276,536	9,505,868	9,505,868
570025 Interfund County Share E-911	3,818,787	4,370,528	4,307,552	4,467,977	4,089,578	4,089,578
570035 Interfund Transfers COVID-19 Respon	-	-	-	5,070,900	5,070,900	5,070,900
570040 Interfund Subsidy-Debt Service	54,004,678	57,368,446	55,011,940	44,438,091	44,438,091	44,438,091
570050 Interfund Transfers Capital	255,000	-	-	140,000	-	-
575000 Interfund Expenditure Non-Subsidy	200,000	-	-	-	-	-
Total Appropriations	77,449,322	77,678,078	74,959,647	71,393,504	63,104,437	63,104,437

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
516020 Professional Svcs Contracts & Fees	8,000	102,500	102,500	250,000	250,000	250,000
551200 Interest - RAN	2,016,126	-	-	3,739,584	3,739,584	3,739,584
Total Appropriations	2,024,126	102,500	102,500	3,989,584	3,989,584	3,989,584

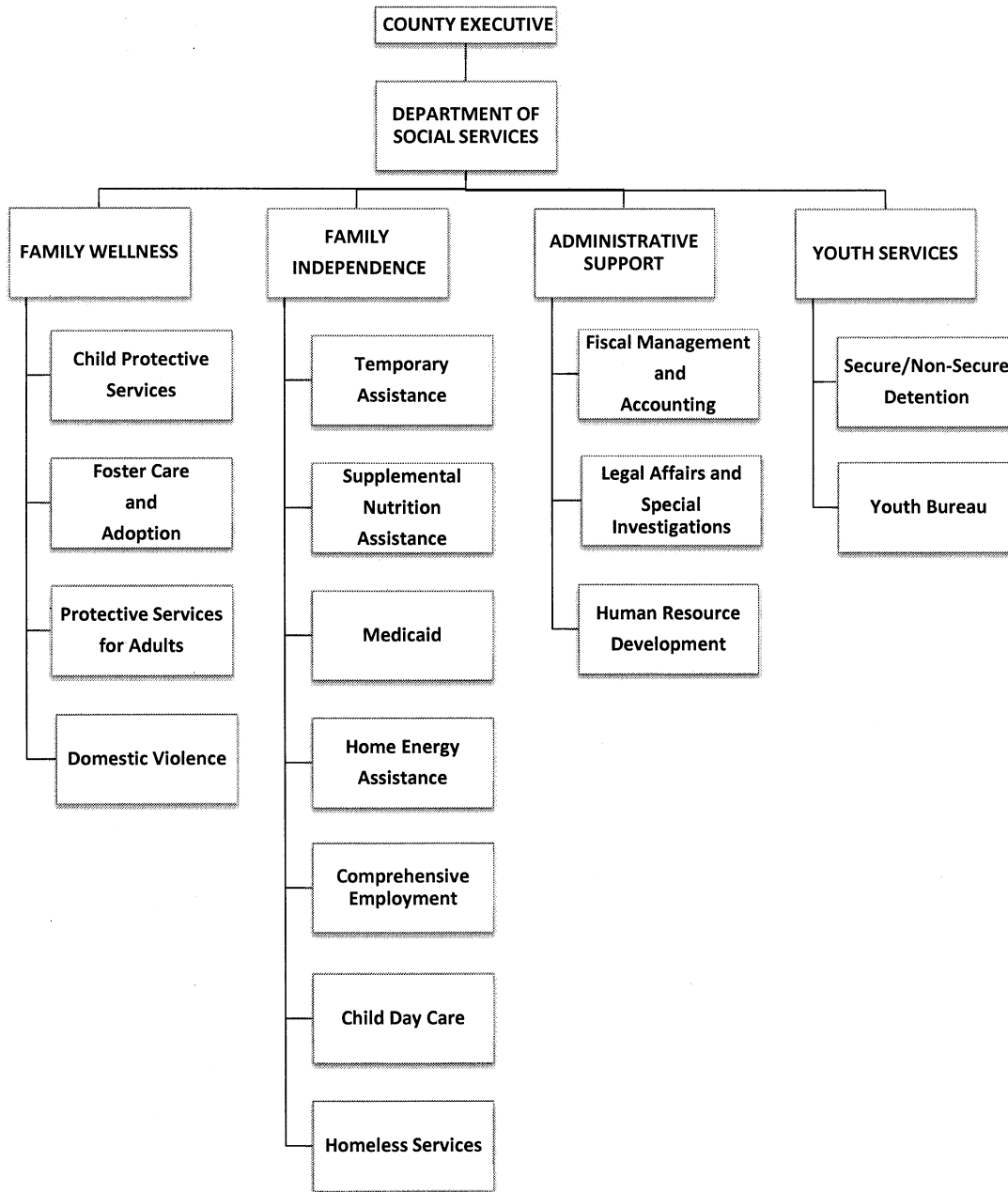
Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
422050 E-Payable Rebates	238,079	250,000	250,000	215,000	215,000	215,000
445030 Interest & Earnings General Invest	1,337,513	550,000	550,000	200,000	200,000	200,000
445040 Interest & Earnings - 3rd Party	1,356,524	350,000	350,000	400,000	400,000	400,000
466000 Miscellaneous Receipts	18,649	-	-	-	-	-
466310 Premium on Obligations - RAN.	-	102,500	102,500	3,000,000	3,000,000	3,000,000
Total Revenues	2,950,765	1,252,500	1,252,500	3,815,000	3,815,000	3,815,000



Health and Human Services

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DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	107,164,403	120,818,908	107,921,233	118,037,797
Other	<u>481,936,126</u>	<u>471,068,632</u>	<u>439,512,383</u>	<u>453,792,216</u>
Total Appropriation	589,100,529	591,887,540	547,433,616	571,830,013
Revenue	<u>242,431,567</u>	<u>259,257,912</u>	<u>253,878,513</u>	<u>260,300,878</u>
County Share	346,668,962	332,629,628	293,555,103	311,529,135

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 2021

- 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
- Oversee the 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 2019	Estimated 2020	Estimated 2021
Number of request-for-proposals issued and scored	22	17	14
Number of policies and procedures issued	125	86	85
Number of Administrative Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized.	95	82	80
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 single use, daily, 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 2021

- 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 2019	Estimated 2020	Estimated 2021
Budget accounts monitored – DSS and Youth Services	212	217	217
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.3M	\$10.2M	\$10.0M
Number of checks issued for adult protective service clients	62,274	71,466	62,500
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	\$4.6	\$4.72	\$4.87

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

Office of Counsel

The Office of Counsel 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 Office of Counsel 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 yearly 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 second phase of the New York State Raise the Age legislation that took effect in October of 2019 and pending legislation, if enacted, mandating continued placement and services for youths exiting foster care at age 21 and, more significantly, with lengthier court proceedings conducted virtually due to the pandemic.

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 Measures

	Actual 2019	Estimated 2020	Estimated 2021
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	95.00%	96%	97%
SEP: Percentage of child support cases with a support order established	90.09%	92%	93%
Number of former Temporary Assistance child support cases (cost diversion)	28,117	26,000	25,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	18,324	17,325	17,000
Total Child Support Cases	54,224	51,500	51,000
Total Child Support Collections	\$80,456,908	\$88,000,000	\$85,000,000
Successful applications for disability benefits	205	170	100
Number of Court appearances by Child Welfare Attorneys	18,000	18,000	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)	\$891,731M	\$900,000M	\$500,000M

Cost per Service Unit Output

	Actual 2019	Estimated 2020	Estimated 2021
Administrative cost per dollar of child support collected	\$0.1206	\$0.1199	\$0.1187

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
- Improve collection rate by adoption of certain location practices

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 investigate and prosecute fraud involving social service programs

SID conducts recipient investigations for the five public benefit programs: Temporary Assistance, SNAP, 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 improperly or fraudulently receiving benefits. SID is also charged with recovery of overpayments via recoupment, repayment agreements, judgments and income executions.

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 short term 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 to the county.
- **Long-term Investigations** – Investigators pursue fraud allegations against public benefit recipients.
- **Overpayment Package Preparation** – Examiners calculate the amount of the overpayment and prepare cases for recoupment, civil recovery, administrative hearing, or prosecution.
- **Administrative Disqualification Hearing (ADH)/District Attorney 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 or guilty findings resulting in recipient disqualification from Temporary Assistance and/or SNAP.

- **Collections** – Examiners and investigators recover overpaid 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 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 regulatory mandate, counties are to assist in the burial of the indigent. In addition to assisting in the burial, the unit searches for next of kin and decedent's assets (financial and real property), which reduce burial costs to the county.
- **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, or suspending Medicaid benefits, 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, whether claimed or unclaimed, while locating assets and/or next of kin to minimize public cost

Top Priorities for 2021

- Complete the creation of the SID Database system, and train all SID users on its usage.
- Review current overpayment recovery thresholds for possible changes.
- Increase training of supervisor(s) for succession planning purposes.
- Evaluate existing staffing levels within each SID component in light of recent downsizing for possible restructuring.
- Recover any and all benefit overpayments issued to former and current Public Assistance, SNAP, Medicaid, Child 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 2019	Estimated 2020	Estimated 2021
Fraud Investigations Completed (LT & PARIS Matches).	4,792	2,500	4,000
Overpayments Calculated (Number).	2,639	1,800	2,200
Overpayments Calculated (Cost).	\$4,561,531	\$2,800,000	\$4,000,000
Fraud and Overpayment Collections.	\$4,496,284	\$4,000,000	\$4,000,000
Total recoveries on estate and residential accounts.	\$2,411,512	\$1,500,000	\$1,500,000
Total property settlements.	\$914,439	\$600,000	\$700,000

	Actual 2019	Estimated 2020	Estimated 2021
Total recoveries on negligence cases.	\$1,393,987	\$1,400,000	\$1,400,000
SSI Reimbursement.	\$217,360	\$300,000	\$300,000
Intentional Program Violations Disqualifications (IPV Sanctions) (Number).	280	200	220
District Attorney and ADH Intentional Program Violation Sanctions.	\$608,212	\$400,000	\$440,000
FEDS Cost Avoidance.	\$985,008	\$250,000	\$500,000
Criminal Justice/PARIS Match Closings Cost Avoidance.	\$5,682,840	\$3,000,000	\$5,000,000
Burial Cost Avoidance.	\$530,054	\$550,000	\$600,000

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants.	\$0.1972	\$0.1973	\$0.1971

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 to provide essential services to the community in a skilled and professional manor. 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. During 2020, HRD responded to the COVID-19 pandemic by converting essential trainings and our Orientation into remote training, for health and safety precautions and ease of access for the workforce. HRD, along with other Western New York Counties, remains a strong advocate that the required Child Welfare workforce trainings remain on line, rather than live classroom trainings Albany, in order to safely and efficiently train our workforce. The state's training response to COVID-19 has served as a pilot that this can be successfully done.

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 various program areas within Social Services. HRD maintains detailed training records as well as staff Performance Evaluations and produces individual staff training history reports and various compliance and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP). This program provides sponsored 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 colleges and universities. ECDSS continues its partnership with the School of Social Work at the State University of New York in Buffalo, utilizing grant funds from the National Child Welfare Workforce Initiative (NCWWI) to support ECDSS staff in obtaining their MSW degree while interning within the department, focusing on critical issues of racial inequity, staff retention and community engagement. The embedded NICWWI action teams comprised of our own staff will ensure sustainability organizational changes resulting in better outcomes for our community.

DSS routinely partners with the County Departments of Personnel and Information and Support Services to identify and streamline access to shared training opportunities and maximize efficiency in training our workforce. In 2021, we will continue to enhance and evaluate opportunities for improved distance learning and staff communication across divisions.

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 HRD's Training and Education activities.

Program and Service Objectives

- Increase utilization & effectiveness of Online Learning.
- Develop and deliver necessary trainings to optimize workforce performance.

Top Priorities for 2021

- Restructure HRD operations based on any budgetary/departmental impacts resulting from COVID-19.
- Continue to enhance online remote training opportunities, assisting the workforce to develop the necessary skills to successfully participate in a remote learning environment.
- Coordinate all aspects of the Department-wide rollout of the Solution Focused Trauma Informed Care service model.
- Participate and support the ECDSS/SUNY/NICWWI Initiative outlined above.
- Maintain 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.
- Adjust degree programs and other sponsorships offered through EEP to reflect emerging department needs.
- Assess program and training activities to maximize skill development and cross-training to insure appropriate succession of functions as DSS experiences potential budget cuts, retirements and staff turnover.
- Continue the learning path for potential supervisors in DSS as determined by active civil service lists.
- Continue enhancements of the training path designed to train and support new supervisors.
- Maintain three Supervisory training tracks: 1. Potential new supervisor, based on current promotional lists, 2. New Supervisor Training series, 3. Advanced training offerings for seasoned 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.

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020*	Estimated 2021*
New employee orientations provided	83	70	75
Online Training Sessions	444	735	800
Online Staff Attendance	19,713	20,298	21,500
Classroom Training Sessions	673	169	30
Classroom Staff Attendance for all live sessions	7,840	1,420	300
Total staff Training sessions (Online + Classroom)	1,117	904	830
Total Staff Attendance for all trainings offered (Online + Classroom)	27,553	21,718	21,800
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	65	65	60
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	8.3%	8.1%	8.0%
Percentage of EEP participants receiving Civil Service promotions within the department	34%	38%	30%

*Estimates based on COVID-19 Impact

Performance Goals

- Improve employee performance by improved needs assessment activities combined with measures of training utilization and value of training including maximization of online training.
- Continue professional growth and increased retention of DSS workforce.
- Improve metrics definitions and identify new metrics measuring the impact of HRD on employee performance.

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 Employment and Financial Planning Teams (Certification Teams) and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include: Family Assistance, Safety Net Assistance, Homeless placements, Emergency Assistance to Families and Emergency Assistance to Adults.

These programs are designed to provide eligible families and individuals in need with basic economic supports for daily living, adequate food, shelter and access to quality medical care and are intended to encourage client self-sufficiency.

Erie County Works Center

The first encounter that applicants for benefits have with the Division is with the Erie County Works Center (ECWC) which is the point of entry into major program areas of the Division of Family Independence. Walk-in applicants are screened for emergency needs and/or are diverted to other resources where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Temporary Assistance, Medicaid and SNAP. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals and services to homeless individuals and those at risk of becoming homeless.

Employment and Financial Planning

A core team of staff is dedicated to interviewing and certifying the eligibility of new Temporary Assistance applicants for benefits. The team also makes the initial linkage of clients to Employment Program units for employability assessment and connects consumers to work participation activities or to specialized units for those deemed temporarily unable to work or those pending a determination of Federal SSI eligibility.

Temporary Assistance Undercare

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

Supplemental Nutrition Assistance Program

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 68,000 households and 121,500 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 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 2021

- 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.
- Focus on succession planning within Family Independence to build strength, ensure the long-term health, growth, and stability in the division.
- Further the impact of technology in the Family Independence Division which results in smooth and efficient operations and high-quality timely services. Specifically, enhancing virtual meetings, remote work options, and mobile document upload for clients to submit eligibility verifications.
- Improve data collection and use of data in decision-making processes and performance assessment throughout the Family Independence Division.
- Work with emergency shelter providers to obtain NYS certification and 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.
- Review and improve processes for providing emergency services particularly eviction diversion and rental assistance in light of increased need due to the COVID-19 pandemic.

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Application intake for TA Cash Assistance.	14,791	13,680	14,000
Average Monthly TA Cases Assisted (includes emergencies).	10,474	11,311	11,000
Percentage of TA certification applications processed timely.	97%	95 %	96%
Percentage of Expedited SNAP cases processed timely.	98%	97%	97%
Number of days to issue expedited SNAP benefits.	2.18	3	3
Number of TANF assistance cases.	4,660	4,400	4,554
Number of Safety Net Individual assistance cases.	4,688	4,600	4,830
Number of Safety Net Family assistance cases.	1,911	1,800	1,890
Number of NTA SNAP Households.	68,063	71,714	70,000

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 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 and 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 substance abuse 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.
- The Multi Abuse Assessment Unit (MAAT) monitors compliance with treatment plans for the Temporary Assistance recipient population who have been determined to be in need of substance abuse treatment services.
- Job Club provides job readiness training, focusing on promoting the benefits, financial and otherwise, of going to work. Participants learn to identify job skills, understand the importance of soft skills and develop foundational computer and career readiness skills. They also learn how to navigate the job market effectively, including such topics as: 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 Team monitors the medically exempt population and determines if the individual has the potential to be restored to self-sufficiency through rehabilitation and assist the individual with linkage to appropriate services, medical care, treatment and/or vocational/training programs designed to restore an individual to self-sufficiency. 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 for legal representation to pursue SSI or SSD thus reducing the need for Temporary Assistance.
- 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 passes 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. The Child Care Subsidy Unit also works with the Workforce Development Institute's Child Care Facilitated Enrollment Program to ensure that families who are income eligible between 201% - 275% of the federal poverty level receive child care assistance.

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 and Workforce Development Institute's funds.

Top Priorities for 2021

- Engage with training providers to increase referrals and enrollment in vocational certificate programs tied to the current labor market.
- Enhance services provided to the medically exempt population and identify early intervention strategies and linkage to rehabilitation services to assist in the restoration to self-sufficiency.
- Collaborate with the Legal Advocacy for the Disabled Unit to identify disabled individuals who are seeking federal Social Security benefits and assist with obtaining documentation and in the application process.
- Incorporate financial literacy and linkage to financial management resources with external providers and internal departments to help individuals build their knowledge, skills and confidence regarding money management to make informed financial decisions.
- Work collaboratively with community partners to enhance programs and opportunities to better equip individuals to achieve and maintain economic self-support.
- Develop strategies and implement best practices to increase the federal and State work participation and engagement rates.
- Explore opportunities within the business community to develop solutions to address the transportation needs of the Temporary Assistance population to increase entries to employment.
- Support public-private partnerships that bridge gaps between workforce development and child-care systems.
- Expand services available to Limited English Proficient population through a job readiness program designed to provide additional supports for them to successfully secure employment and achieve economic independence.
- Partner with a community agency to administer the Summer Youth Employment Program and ensure a quality work experience and educational program.
- Implement the provisions of the NYS Child Care Development Fund Plan to enhance the quality of child care.

- Work collaboratively with child care program stakeholders (Child Care Resource Network (CCRN), CSEA/Voice, Workforce Development Institute (WDI), and Day Care Providers to efficiently and effectively administer subsidy child care assistance.
- Support the participants of vocational training programs under the auspices of the Child Care Expansion Grant by assisting with child care eligibility requirements. Encourage the completion of training to ensure further job opportunities.
- Implement best practices to maximize the utilization of the NYSBG allocation and maintain a program that is fiscally responsible, child focused, family friendly and fair to providers.
- Collaborate with Providence Collective Farm to provide supportive services to the Somali Bantu Community Organization of WNY and our Lady of Hope.

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
TANF clients entering employment.	872	372	675
Safety Net Individual clients entering employment.	255	194	230
Safety Net Family clients entering employment.	447	162	350
Average number of families receiving Subsidized child care monthly (only CCBG funded cases).	2,583	2,399	2,491
Average number of children receiving Subsidized child care monthly (only CCBG funded cases).	4,546	4,236	4,391
Average number of MAAT clients enrolled in substance abuse treatment programs monthly.	1,037	1,068	1,052
Federal Work Participation Rate.	29%	30%	40%
Average number of clients enrolled in work experience monthly.	1,008	228	850
Percentage of TANF cases diverted through the Work First Job Club.	63%	30%	53%
Percentage of Safety Net individuals diverted through the Work First Job Club.	93%	40%	80%
Percentage of all employable families engaged in an employment activity.	76%	40%	65%
PIVOT placements.	265	120	300

HOME ENERGY ASSISTANCE PROGRAM (HEAP)

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

Program and Service Objective

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

Top Priorities for 2021

- Increase program access and participation rates through promotion of electronic application filling and telephone applications 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.
- Increase awareness of all aspects of HEAP benefits – heating assistance, furnace repairs and replacements, clean and tune for furnaces and the cooling program through year round outreaches.

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of households authorized for HEAP.	85,870	85,987	86,000
Number of HEAP regular and emergency benefits authorized.	103,975	115,000	116,000
Number of Cooling applications.	807	1,050	1,100
Number of furnace repair/replacement applications.	894	620	600

Performance Goals

- Complete eligibility determinations within 30 days.
- Reduce call wait time to less than 30 minutes.
- Decrease walk-in customer volume through increasing phone and MyBenefit applications
- Adapt HEAP outreach events and collaborate with community partners to canvas their members for phone interviews.
- Continue to collaborate with utility companies on outreach events/efforts.

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 refers to Medicaid Teams that provide services to individuals who are not in need of a nursing home level of care, the Managed Care Unit, and the Third-Party Health Insurance (TPHI) Unit.

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 Team determines initial eligibility, reviews changes in case circumstance, and performs annual eligibility reviews for families and individuals who successfully meet the requirements for receipt of public health insurance.

The Division uses a task-based work model composed of three specific work types – Certification, Re-Certification and Call Center/Income Maintenance to direct the focus of worker effort. The local district continues to work with the NYS Department of Health 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 2021

- Community Medicaid staff levels have been reduced by approximately 60% since June 2013, as a measure 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 caseload responsibility to the state has occurred.
- The state has now completed the move of MAGI category case responsibility from the Local District to the NYSoH.

- 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 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.
- Utilize Asset Verification System technology for resource inquiry, as soon as the state makes the system available.
- Update Pay-In System using OnBase technology.

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Non-Public Assistance Medicaid and SSI caseload	63,142	61,600	60,000
Community Medicaid Caseload	22,564	20,000	18,000
Medicaid recertification processed	14,146	15,700	15,000
Average monthly percent of eligibility Certs processed in a timely manner	92.50%	92.50%	92.50%

Performance Goals

- Obtain consistent timeliness of certification processing at 90%
- Obtain consistent timeliness of renewal processing at 95%
- Maintain third party health insurance cost avoidance
- Call Center to answer 95% 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 sections. The first section, referred to as Nursing Home Division (NHD), is composed of three 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. There will also be a 30 month lookback added to the CASA/MA caseload as of January 2021.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the costlier alternative of a nursing home setting. 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 reviewed and forwarded to the state 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 2021

- Continue training of new Nursing Home Division Examiner Staff
- Fill Nursing Home area vacancies
- Add examiner staff to Nursing Home CASA area
- Monitor the impact of (CFCO) Community First Choice Option Fee for Service case activity on local district CASA service staffing needs
- Contact all appropriate new CASA service referrals in the community within five days and all new CASA service referrals in the hospital within forty-eight hours
- Make final determinations on all new CASA service cases within thirty (30) days
- Utilize Asset Verification System technology for resource inquiry, as soon as the state makes the system available
- Continue to use Community Medicaid Staff to complete eligibility determinations for single individuals requesting CASA eligibility services
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 10% delinquency rate
- Continue new partnership with NY DOH Disability Review Team
- Use OnBase to monitor the completion progress of annual recertification
- Cross-train identified Community Medicaid staff to assist with LTC and CASA certifications
- Closely monitor LTC certification applications between 90-120 days overdue
- Continue collaborative Community Nursing Home Monthly meetings

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Nursing Home Recertification	3,600	3,100	3,000
CASA Recertification	1,708	2,000	2,100
Annual Mass Re-budgeting	2,648	2,450	2,500
CASA Initial Assessments	185	225	230
CASA Reassessments	656	1,050	1,000
Disability Reviews/Referrals to State DRT	825	825	825
Restricted Recipient Program Requests	106	114	114

Performance Goals

- 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 family, prepares 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.

Home finding

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. The 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 2021

- 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
- Increase the accountability of current contractors and move into a more evidence-based practice
- Family First Prevention Services Act
- Increase the percentage of children placed in kinship foster care
- Reduce the number of children in congregate care

Key Performance Indicators and Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of foster care admissions	474	400	425
Average number of months or length of stay for children in foster care	19.17	18	17
Number of adoptions finalized	159	117	130
Average number of months from legally freed to finalized adoption	16.92	18	17
Number of certified DSS foster homes	158	163	168
Number of referrals for Adult Protective and Preventive services	3,105	3,405	3,734
Average number of cases receiving Child/Family Preventive Services per month	885	900	930

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Administrative cost per dollar of Foster Care Program	\$0.1989	\$0.1997	\$0.2005
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$63,945	\$63,985	\$64,027

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 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 family member
- 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 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

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

				Current Year 2020	----- Ensuing Year 2021 -----							
Social Services		Job Group		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	\$144,263	1	\$147,306	1	\$147,306	1	\$147,306	1	\$147,306
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$247,353	2	\$260,263	2	\$260,263	2	\$260,263	2	\$260,263
3	SECOND DEPUTY COMMISSIONER (SOCIAL SVCS)	17	1	\$114,773	1	\$117,193	1	\$117,193	1	\$117,193	1	\$117,193
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$102,390	1	\$104,548	1	\$104,548	1	\$104,548	1	\$104,548
5	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$94,984	1	\$96,988	1	\$96,988	1	\$96,988	1	\$96,988
6	FOSTER CARE OMBUDSMAN	12	1	\$75,861	1	\$77,461	1	\$77,461	1	\$77,461	1	\$77,461
7	COMMUNITY COORDINATOR	11	1	\$62,930	1	\$67,309	1	\$67,309	1	\$67,309	1	\$67,309
8	COMPLIANCE COORDINATOR	10	1	\$58,854	1	\$61,427	1	\$61,427	1	\$61,427	1	\$61,427
9	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$61,140	1	\$63,124	1	\$63,124	1	\$63,124	1	\$63,124
10	PRINCIPAL SECRETARIAL TYPIST	07	1	\$47,938	1	\$48,949	1	\$48,949	1	\$48,949	1	\$48,949
11	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	\$89,807	2	\$91,703	2	\$91,703	2	\$91,703	2	\$91,703
	Total:	13		\$1,100,293	13	\$1,136,271	13	\$1,136,271	13	\$1,136,271	13	\$1,136,271

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274	1	\$88,274
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383	1	\$72,383
3	STAFF DEVELOPMENT MANAGER	10	1	\$60,157	1	\$61,427	1	\$61,427	1	\$61,427	1	\$61,427
4	SENIOR CLERK-TYPIST	04	1	\$33,461	1	\$34,166	0	\$0	0	\$0	0	\$0 Delete
5	SENIOR CLERK-TYPIST	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140	1	\$39,140
	Total:	5		\$289,289	5	\$295,390	4	\$261,224	4	\$261,224	4	\$261,224

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$67,917	1	\$69,349	1	\$69,349	1	\$69,349	1	\$69,349
2	ADMINISTRATIVE CLERK	07	1	\$48,994	1	\$50,603	1	\$50,603	1	\$50,603	1	\$50,603
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$156,462	3	\$159,764	3	\$159,764	3	\$159,764	3	\$159,764
4	SENIOR PERSONNEL CLERK	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332	1	\$54,332
5	PAYROLL & ROSTER CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905	1	\$44,905
6	SENIOR ACCOUNT CLERK	06	1	\$42,377	1	\$44,905	1	\$44,905	1	\$44,905	1	\$44,905
7	SENIOR CLERK-TYPIST	04	1	\$36,527	1	\$38,559	1	\$38,559	1	\$38,559	1	\$38,559
8	CLERK	01	1	\$30,602	1	\$31,247	0	\$0	0	\$0	0	\$0 Delete
	Total:	10		\$480,064	10	\$493,664	9	\$462,417	9	\$462,417	9	\$462,417

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
		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	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845
2	ADMINISTRATIVE ASSISTANT	09	1	\$45,934	1	\$46,903	1	\$46,903	1	\$46,903
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$59,874	1	\$61,137	1	\$61,137	1	\$61,137
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	7	\$388,451	7	\$397,760	7	\$397,760	7	\$397,760
5	SOCIAL WELFARE EXAMINER	06	3	\$117,149	3	\$123,378	3	\$123,378	3	\$123,378
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$35,944	1	\$38,068	1	\$38,068	1	\$38,068
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	13	\$530,506	13	\$547,946	13	\$547,946	13	\$547,946
8	SENIOR CLERK-TYPIST	04	1	\$41,367	1	\$42,238	1	\$42,238	1	\$42,238
9	ENERGY CRISIS ASSISTANCE WORKER #1	02	6	\$205,921	6	\$211,894	6	\$211,894	6	\$211,894
10	CLERK	01	1	\$30,602	1	\$31,247	1	\$31,247	1	\$31,247
	Total:		35	\$1,534,924	35	\$1,581,416	35	\$1,581,416	35	\$1,581,416

Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	18	\$305,135	18	\$319,445	18	\$319,445	18	\$319,445
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$60,781	4	\$63,864	4	\$63,864	4	\$63,864
3	COMMUNITY SERVICE AIDE (PT)	01	1	\$13,760	1	\$14,036	1	\$14,036	1	\$14,036
	Total:		23	\$379,676	23	\$397,345	23	\$397,345	23	\$397,345

Regular Part-time Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (RPT)	05	1	\$34,085	1	\$34,936	0	\$0	0	\$0	Delete
	Total:		1	\$34,085	1	\$34,936	0	\$0	0	\$0	

Seasonal Positions

1	ENERGY CRISIS ASSISTANCE WKR #2 (SEA) NB	05	12	\$143,700	12	\$147,288	12	\$147,288	12	\$147,288
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	14	\$148,204	14	\$151,902	14	\$151,902	14	\$151,902
	Total:		26	\$291,904	26	\$299,190	26	\$299,190	26	\$299,190

Cost Center 1201060 Fiscal Management

Full-time Positions

1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$82,121	1	\$88,030	1	\$88,030	1	\$88,030
2	CHIEF FISCAL ANALYST	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
4	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$62,918	1	\$64,244	1	\$64,244	1	\$64,244
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$61,545	1	\$63,594	1	\$63,594	1	\$63,594
6	ADMINISTRATIVE ASSISTANT	09	1	\$58,619	1	\$61,137	1	\$61,137	1	\$61,137
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$40,182	1	\$41,029	1	\$41,029	1	\$41,029
	Total:		7	\$442,191	7	\$457,726	7	\$457,726	7	\$457,726

Part-time Positions

1	EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$40,751	1	\$41,770	1	\$41,770	1	\$41,770
	Total:		1	\$40,751	1	\$41,770	1	\$41,770	1	\$41,770

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1202020 Administrative Support

Full-time Positions

1	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$72,693	1	\$74,942	1	\$74,942	1	\$74,942
3	COORDINATOR QUALITY ASSURANCE	11	1	\$67,424	1	\$69,664	1	\$69,664	1	\$69,664
4	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$46,322	1	\$52,964	1	\$52,964	1	\$52,964
5	SOCIAL SERVICES DATA SPECIALIST	09	1	\$56,081	1	\$57,263	1	\$57,263	1	\$57,263
6	SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	\$41,694	1	\$42,921	1	\$42,921	1	\$42,921
	Total:		6	\$363,390	6	\$378,599	6	\$378,599	6	\$378,599

Cost Center 1202030 Technical Support

Full-time Positions

1	DATABASE ADMINISTRATOR	14	1	\$86,213	1	\$88,030	1	\$88,030	1	\$88,030	
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	\$88,246	1	\$90,108	1	\$90,108	1	\$90,108	
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	\$77,514	1	\$79,150	1	\$79,150	1	\$79,150	
4	PROGRAMMER ANALYST	12	1	\$57,644	1	\$58,861	0	\$0	0	\$0	Delete
5	PROGRAMMER ANALYST	12	2	\$135,163	2	\$141,383	2	\$141,383	2	\$141,383	
6	SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	\$72,547	1	\$74,076	1	\$74,076	1	\$74,076	
7	TECHNICAL SPECIALIST-COMPUTERS	10	1	\$60,157	1	\$61,427	1	\$61,427	1	\$61,427	
8	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$51,993	1	\$53,089	1	\$53,089	1	\$53,089	
9	SOCIAL SERVICES TECHNICAL LIAISON	08	1	\$48,680	1	\$52,023	1	\$52,023	1	\$52,023	
	Total:		10	\$678,157	10	\$698,147	9	\$639,286	9	\$639,286	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2020		Ensuing Year 2021					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1202060 Financial Records & Services

Full-time	Positions										

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$75,861	1	\$77,461	1	\$77,461	1	\$77,461	
2	ACCOUNTANT	09	2	\$104,557	2	\$109,348	2	\$109,348	2	\$109,348	
3	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	\$58,619	1	\$60,542	1	\$60,542	1	\$60,542	
4	SUPERVISOR OF ACCOUNTS	09	3	\$165,182	3	\$171,878	3	\$171,878	3	\$171,878	
5	CLAIMS ADMINISTRATION TECHNICIAN	08	1	\$56,646	1	\$59,034	1	\$59,034	1	\$59,034	
6	CHIEF ACCOUNT CLERK	07	5	\$226,413	5	\$238,238	5	\$238,238	5	\$238,238	
7	CASHIER	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905	
8	MAILROOM SUPERVISOR	06	1	\$37,629	1	\$38,423	1	\$38,423	1	\$38,423	
9	PRINCIPAL CLERK	06	5	\$208,117	5	\$213,016	5	\$213,016	5	\$213,016	
10	SENIOR ACCOUNT CLERK	06	6	\$266,483	6	\$276,112	6	\$276,112	6	\$276,112	
11	SENIOR ACCOUNT CLERK	06	1	\$37,629	1	\$38,423	0	\$0	0	\$0	Delete
12	SENIOR STORES CLERK	05	1	\$41,306	1	\$42,576	1	\$42,576	1	\$42,576	
13	ACCOUNT CLERK	04	7	\$242,108	7	\$256,549	7	\$256,549	7	\$256,549	
14	ACCOUNT CLERK	04	2	\$66,922	2	\$68,332	0	\$0	0	\$0	Delete
15	ACCOUNT CLERK-TYPIST	04	2	\$77,894	2	\$80,797	2	\$80,797	2	\$80,797	
16	DELIVERY SERVICE CHAUFFEUR	04	2	\$71,985	2	\$75,226	2	\$75,226	2	\$75,226	
17	SENIOR CLERK-TYPIST	04	8	\$306,936	8	\$317,454	8	\$317,454	8	\$317,454	
18	SENIOR CLERK	03	9	\$323,277	9	\$334,489	9	\$334,489	9	\$334,489	
19	SENIOR CLERK	03	3	\$96,570	3	\$98,607	0	\$0	0	\$0	Delete
20	CLERK	01	1	\$30,602	1	\$31,247	0	\$0	0	\$0	Delete
21	CLERK	01	2	\$70,082	2	\$71,848	2	\$71,848	2	\$71,848	
22	CLERK (SOCIAL SERVICES) 55A	01	7	\$258,578	7	\$264,033	7	\$264,033	7	\$264,033	
23	CLERK TYPIST	01	5	\$164,523	5	\$170,422	5	\$170,422	5	\$170,422	
Total:			76	\$3,031,895	76	\$3,138,960	69	\$2,902,351	69	\$2,902,351	

Part-time	Positions										

1	SUPERVISOR OF ACCOUNTS (PT)	09	1	\$21,652	1	\$22,193	1	\$22,193	1	\$22,193	
Total:			1	\$21,652	1	\$22,193	1	\$22,193	1	\$22,193	

Cost Center 1203020 Administration - Cost Recoveries

Full-time	Positions										

1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274	
2	SENIOR CLERK-TYPIST	04	1	\$34,664	1	\$36,632	1	\$36,632	1	\$36,632	
Total:			2	\$121,116	2	\$124,906	2	\$124,906	2	\$124,906	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2020		----- Ensuing Year 2021 -----					
		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	\$66,429	1	\$68,495	1	\$68,495	1	\$68,495
2	SENIOR SPECIAL INVESTIGATOR	10	5	\$333,362	5	\$342,475	5	\$342,475	5	\$342,475
3	SPECIAL INVESTIGATOR	08	10	\$539,841	10	\$552,408	10	\$552,408	10	\$552,408
4	ASSISTANT SPECIAL INVESTIGATOR	07	10	\$492,020	10	\$504,133	10	\$504,133	10	\$504,133
5	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$504,174	10	\$515,320	10	\$515,320	10	\$515,320
6	PRINCIPAL CLERK	06	2	\$88,208	2	\$91,703	2	\$91,703	2	\$91,703
7	SOCIAL WELFARE EXAMINER	06	6	\$253,949	6	\$259,309	6	\$259,309	6	\$259,309
8	SOCIAL SERVICES TEAM WORKER	05	1	\$44,226	1	\$45,159	1	\$45,159	1	\$45,159
9	SOCIAL SERVICES TEAM WORKER	05	1	\$35,227	1	\$35,970	0	\$0	0	\$0 Delete
10	SENIOR CLERK-TYPIST	04	2	\$74,207	2	\$77,029	2	\$77,029	2	\$77,029
11	SENIOR CLERK	03	1	\$37,078	1	\$38,133	1	\$38,133	1	\$38,133
12	CLERK	01	1	\$31,637	1	\$33,383	1	\$33,383	1	\$33,383
13	CLERK TYPIST	01	1	\$30,602	1	\$31,247	1	\$31,247	1	\$31,247
Total:			51	\$2,530,960	51	\$2,594,764	50	\$2,558,794	50	\$2,558,794

Cost Center 1203050 Resource Services

Full-time	Positions									

1	SENIOR SPECIAL INVESTIGATOR	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
2	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$47,938	1	\$48,949	1	\$48,949	1	\$48,949
3	SOCIAL WELFARE EXAMINER	06	2	\$90,738	2	\$92,653	2	\$92,653	2	\$92,653
4	SENIOR CLERK-TYPIST	04	1	\$40,155	1	\$41,622	1	\$41,622	1	\$41,622
Total:			5	\$245,911	5	\$251,719	5	\$251,719	5	\$251,719

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time	Positions									

1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$73,396	1	\$74,942	1	\$74,942	1	\$74,942
2	MEDICAL CASEWORKER	09	2	\$124,816	2	\$127,448	2	\$127,448	2	\$127,448
Total:			3	\$198,212	3	\$202,390	3	\$202,390	3	\$202,390

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time	Positions									

1	SUPERVISING PARALEGAL	09	2	\$107,074	2	\$110,027	2	\$110,027	2	\$110,027
2	SENIOR PARALEGAL	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332
3	SENIOR PARALEGAL	07	1	\$40,182	1	\$41,029	0	\$0	0	\$0 Delete
4	PARALEGAL	05	1	\$35,227	1	\$35,970	0	\$0	0	\$0 Delete
5	SENIOR CLERK-TYPIST	04	1	\$39,537	1	\$40,371	1	\$40,371	1	\$40,371
6	CLERK TYPIST	01	1	\$35,829	1	\$36,584	1	\$36,584	1	\$36,584
Total:			7	\$311,058	7	\$318,313	5	\$241,314	5	\$241,314

Cost Center 1204020 Administration - Client Services Div.

Full-time	Positions									

1	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	17	1	\$120,178	1	\$122,712	1	\$122,712	1	\$122,712
2	COUNSEL (SOCIAL SERVICES)	14	1	\$90,296	1	\$94,305	1	\$94,305	1	\$94,305
3	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$51,100	1	\$52,753	1	\$52,753	1	\$52,753
Total:			3	\$261,574	3	\$269,770	3	\$269,770	3	\$269,770

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Job	Current Year 2020	-----	Ensuing Year 2021	-----					
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1204030 Legal Services - IVD

Full-time Positions

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$97,192	1	\$99,241	1	\$99,241	1	\$99,241	
2	COUNSEL (SOCIAL SERVICES)	14	5	\$461,749	5	\$477,776	5	\$477,776	5	\$477,776	
3	PARALEGAL	05	2	\$71,888	2	\$76,136	2	\$76,136	2	\$76,136	
4	SENIOR CLERK-TYPIST	04	1	\$39,537	1	\$40,371	1	\$40,371	1	\$40,371	
5	CLERK TYPIST	01	1	\$28,931	1	\$32,303	1	\$32,303	1	\$32,303	
	Total:		10	\$699,297	10	\$725,827	10	\$725,827	10	\$725,827	

Cost Center 1204040 Child Support Establishment/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$85,596	1	\$88,274	1	\$88,274	1	\$88,274	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$375,537	6	\$384,884	6	\$384,884	6	\$384,884	
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	12	\$631,526	12	\$651,735	12	\$651,735	12	\$651,735	
4	SENIOR CHILD SUPPORT INVESTIGATOR	08	1	\$42,939	1	\$43,844	0	\$0	0	\$0	Delete
5	CHILD SUPPORT INVESTIGATOR	07	41	\$1,936,884	41	\$2,013,961	41	\$2,013,961	41	\$2,013,961	
6	CHILD SUPPORT INVESTIGATOR	07	1	\$40,182	1	\$41,029	0	\$0	0	\$0	Delete
7	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$144,870	3	\$148,502	3	\$148,502	3	\$148,502	
8	PRINCIPAL CLERK	06	1	\$48,585	1	\$49,611	1	\$49,611	1	\$49,611	
9	SENIOR CLERK-TYPIST	04	2	\$72,980	2	\$77,029	2	\$77,029	2	\$77,029	
10	SENIOR CLERK	03	1	\$32,190	1	\$34,036	1	\$34,036	1	\$34,036	
11	CLERK TYPIST	01	2	\$57,862	2	\$64,606	2	\$64,606	2	\$64,606	
	Total:		71	\$3,469,151	71	\$3,597,511	69	\$3,512,638	69	\$3,512,638	

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$71,901	1	\$73,418	1	\$73,418	1	\$73,418	
2	CHIEF ACCOUNT CLERK	07	2	\$97,982	2	\$101,706	2	\$101,706	2	\$101,706	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$47,032	1	\$48,949	1	\$48,949	1	\$48,949	
4	PRINCIPAL CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905	
5	SENIOR ACCOUNT CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905	
6	ACCOUNT CLERK	04	4	\$144,847	4	\$150,982	4	\$150,982	4	\$150,982	
7	ACCOUNT CLERK-TYPIST	04	4	\$142,944	4	\$150,306	4	\$150,306	4	\$150,306	
	Total:		14	\$592,658	14	\$615,171	14	\$615,171	14	\$615,171	

Cost Center 1204060 Children's Services

Full-time Positions

1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	15	1	\$92,771	1	\$95,939	1	\$95,939	1	\$95,939	
2	SENIOR COUNSEL (SOCIAL SERVICES)	15	1	\$106,896	1	\$109,150	1	\$109,150	1	\$109,150	
3	COUNSEL (SOCIAL SERVICES)	14	14	\$1,099,050	14	\$1,145,153	14	\$1,145,153	14	\$1,145,153	
4	SENIOR PARALEGAL	07	8	\$378,304	8	\$393,167	8	\$393,167	8	\$393,167	
5	SOCIAL WELFARE EXAMINER	06	1	\$43,226	1	\$44,905	1	\$44,905	1	\$44,905	
6	PARALEGAL	05	2	\$71,171	2	\$74,038	2	\$74,038	2	\$74,038	
7	SENIOR CLERK-TYPIST	04	2	\$69,336	2	\$73,283	2	\$73,283	2	\$73,283	
8	SENIOR CLERK-TYPIST	04	2	\$66,922	2	\$68,332	0	\$0	0	\$0	Delete
9	RECEPTIONIST	03	1	\$39,076	1	\$39,900	1	\$39,900	1	\$39,900	
10	SENIOR CLERK	03	1	\$38,499	1	\$39,900	1	\$39,900	1	\$39,900	
	Total:		33	\$2,005,251	33	\$2,083,767	31	\$2,015,435	31	\$2,015,435	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2020		Ensuing Year 2021						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1204070 Contract Control										
Full-time Positions										
1 CHIEF PARALEGAL-CONTRACTS	12	1	\$60,956	1	\$65,632	1	\$65,632	1	\$65,632	
2 SOCIAL WELFARE EXAMINER	06	1	\$44,907	1	\$46,360	1	\$46,360	1	\$46,360	
Total:		2	\$105,863	2	\$111,992	2	\$111,992	2	\$111,992	
Cost Center 1204080 Compliance										
Full-time Positions										
1 FAIR HEARING LIAISON	09	1	\$61,140	1	\$62,429	1	\$62,429	1	\$62,429	
2 SENIOR CLERK-TYPIST	04	3	\$110,739	3	\$113,398	3	\$113,398	3	\$113,398	
Total:		4	\$171,879	4	\$175,827	4	\$175,827	4	\$175,827	
Cost Center 1205030 EC Works Center										
Full-time Positions										
1 COORDINATOR OF HOMELESS SERVICES	11	1	\$70,405	1	\$72,710	1	\$72,710	1	\$72,710	
2 HEAD SOCIAL WELFARE EXAMINER	10	1	\$62,918	1	\$64,244	1	\$64,244	1	\$64,244	
3 SENIOR CASEWORKER	10	3	\$191,549	3	\$197,001	3	\$197,001	3	\$197,001	
4 CASEWORKER	09	3	\$174,558	3	\$182,114	3	\$182,114	3	\$182,114	
5 SENIOR SOCIAL WELFARE EXAMINER	07	6	\$297,114	6	\$305,605	6	\$305,605	6	\$305,605	
6 SOCIAL WELFARE EXAMINER	06	3	\$134,691	3	\$137,533	3	\$137,533	3	\$137,533	
7 SOCIAL WELFARE EXAMINER	06	1	\$37,629	1	\$38,423	0	\$0	0	\$0	Delete
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905	
9 CLERK TYPIST	01	1	\$32,197	1	\$33,957	1	\$33,957	1	\$33,957	
10 CLERK TYPIST	01	1	\$30,602	1	\$31,247	0	\$0	0	\$0	Delete
Total:		21	\$1,075,639	21	\$1,107,739	19	\$1,038,069	19	\$1,038,069	
Cost Center 1205040 EFP-Employment& Financial Planning Teams										
Full-time Positions										
1 DIRECTOR OF TEMPORARY ASST & EMERG SVCS	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274	
2 ADMINISTRATIVE DIRECTOR I	12	1	\$78,397	1	\$80,845	1	\$80,845	1	\$80,845	
3 HEAD SOCIAL WELFARE EXAMINER	10	4	\$255,855	4	\$263,412	4	\$263,412	4	\$263,412	
4 PRINCIPAL SECRETARIAL TYPIST	07	1	\$40,182	1	\$41,029	0	\$0	0	\$0	Delete
5 SENIOR SOCIAL WELFARE EXAMINER	07	21	\$1,046,111	21	\$1,075,942	21	\$1,075,942	21	\$1,075,942	
6 PRINCIPAL CLERK	06	2	\$92,570	2	\$94,521	2	\$94,521	2	\$94,521	
7 SOCIAL WELFARE EXAMINER	06	11	\$450,395	11	\$469,992	11	\$469,992	11	\$469,992	
8 SOCIAL WELFARE EXAMINER	06	2	\$75,258	2	\$76,846	0	\$0	0	\$0	Delete
9 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$76,851	2	\$80,085	2	\$80,085	2	\$80,085	
10 SENIOR CLERK-TYPIST	04	6	\$223,905	6	\$230,798	6	\$230,798	6	\$230,798	
11 SENIOR CLERK	03	1	\$32,190	1	\$32,869	0	\$0	0	\$0	Delete
12 SENIOR CLERK	03	3	\$109,768	3	\$113,838	3	\$113,838	3	\$113,838	
13 CLERK	01	6	\$194,126	6	\$203,597	6	\$203,597	6	\$203,597	
14 CLERK TYPIST	01	3	\$91,806	3	\$93,741	0	\$0	0	\$0	Delete
15 CLERK TYPIST	01	1	\$28,931	1	\$32,303	1	\$32,303	1	\$32,303	
Total:		65	\$2,882,797	65	\$2,978,092	58	\$2,733,607	58	\$2,733,607	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job	Current Year 2020		----- Ensuing Year 2021 -----					Remarks
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center	1205050	Temp Assist Specialized Teams									
Full-time	Positions										

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$62,918	1	\$64,244	1	\$64,244	1	\$64,244	
2	SENIOR CASEWORKER	10	1	\$65,693	1	\$67,079	1	\$67,079	1	\$67,079	
3	CASEWORKER (SPANISH SPEAKING)	09	1	\$58,021	1	\$59,855	1	\$59,855	1	\$59,855	
4	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$199,451	4	\$205,647	4	\$205,647	4	\$205,647	
5	SOCIAL WELFARE EXAMINER	06	3	\$118,488	3	\$124,232	3	\$124,232	3	\$124,232	
6	SENIOR CLERK-TYPIST	04	1	\$39,537	1	\$40,371	1	\$40,371	1	\$40,371	
7	CLERK	01	1	\$34,781	1	\$35,515	1	\$35,515	1	\$35,515	
8	CLERK TYPIST	01	1	\$30,602	1	\$31,247	0	\$0	0	\$0	Delete
	Total:		13	\$609,491	13	\$628,190	12	\$596,943	12	\$596,943	

Cost Center	1205060	Temporary Assistance Service Teams									
Full-time	Positions										

1	ADMINISTRATIVE DIRECTOR I	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
2	HEAD SOCIAL WELFARE EXAMINER	10	3	\$190,148	3	\$194,920	3	\$194,920	3	\$194,920	
3	SENIOR SOCIAL WELFARE EXAMINER	07	12	\$576,840	12	\$596,614	12	\$596,614	12	\$596,614	
4	SOCIAL WELFARE EXAMINER	06	2	\$75,258	2	\$76,846	0	\$0	0	\$0	Delete
5	SOCIAL WELFARE EXAMINER	06	6	\$242,571	6	\$249,804	6	\$249,804	6	\$249,804	
6	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$85,708	2	\$90,068	2	\$90,068	2	\$90,068	
7	SENIOR CLERK-TYPIST	04	3	\$111,348	3	\$115,283	3	\$115,283	3	\$115,283	
8	CLERK	01	2	\$60,568	2	\$65,686	2	\$65,686	2	\$65,686	
	Total:		31	\$1,421,617	31	\$1,470,066	29	\$1,393,220	29	\$1,393,220	

Cost Center	1206030	Employment Assessment									
Full-time	Positions										

1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274	
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$146,792	2	\$149,884	2	\$149,884	2	\$149,884	
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$71,901	1	\$74,237	1	\$74,237	1	\$74,237	
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$60,157	1	\$61,427	1	\$61,427	1	\$61,427	
5	SENIOR EMPLOYMENT COUNSELOR	10	10	\$651,399	10	\$667,406	10	\$667,406	10	\$667,406	
6	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495	
7	CASEWORKER	09	2	\$103,564	2	\$108,052	2	\$108,052	2	\$108,052	
8	EMPLOYMENT COUNSELOR	09	54	\$3,098,940	54	\$3,180,931	54	\$3,180,931	54	\$3,180,931	
9	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	9	\$528,257	9	\$545,118	9	\$545,118	9	\$545,118	
10	WORKFORCE TRAINER	09	1	\$61,140	1	\$62,429	1	\$62,429	1	\$62,429	
11	JUNIOR EMPLOYMENT COUNSELOR	07	3	\$130,249	3	\$138,950	3	\$138,950	3	\$138,950	
12	COMMUNITY RESOURCE TECHNICIAN	06	2	\$80,859	2	\$85,809	2	\$85,809	2	\$85,809	
13	PRINCIPAL CLERK	06	1	\$46,739	1	\$47,723	1	\$47,723	1	\$47,723	
14	SENIOR ACCOUNT CLERK	06	1	\$46,739	1	\$48,669	1	\$48,669	1	\$48,669	
15	SOCIAL WELFARE EXAMINER	06	1	\$37,629	1	\$38,423	0	\$0	0	\$0	Delete
16	ACCOUNT CLERK-TYPIST	04	2	\$74,859	2	\$77,699	2	\$77,699	2	\$77,699	
17	SENIOR CLERK-TYPIST	04	1	\$33,461	1	\$34,166	0	\$0	0	\$0	Delete
18	SENIOR CLERK-TYPIST	04	7	\$257,945	7	\$267,450	7	\$267,450	7	\$267,450	
19	WORK FOR RELIEF SUPERVISOR	04	5	\$193,206	5	\$198,020	5	\$198,020	5	\$198,020	
20	CLERK (SOCIAL SERVICES) 55A	01	1	\$36,871	1	\$38,173	1	\$38,173	1	\$38,173	
21	CLERK TYPIST	01	1	\$30,602	1	\$31,247	1	\$31,247	1	\$31,247	
22	CLERK TYPIST	01	3	\$91,806	3	\$93,741	0	\$0	0	\$0	Delete
	Total:		110	\$5,936,647	110	\$6,106,323	105	\$5,939,993	105	\$5,939,993	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks			

Cost Center 1206050 TTW-Transition to Work Teams

Full-time	Positions	Current Year 2020		Ensuing Year 2021					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1	CHIEF SOCIAL WELFARE EXAMINER	12	1 \$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
2	HEAD SOCIAL WELFARE EXAMINER	10	6 \$394,896	6	\$403,887	6	\$403,887	6	\$403,887	
3	SENIOR SOCIAL WELFARE EXAMINER	07	23 \$1,113,251	23	\$1,147,718	23	\$1,147,718	23	\$1,147,718	
4	SOCIAL WELFARE EXAMINER	06	17 \$704,910	17	\$737,453	17	\$737,453	17	\$737,453	
5	SOCIAL WELFARE EXAMINER	06	2 \$75,258	2	\$76,846	0	\$0	0	\$0	Delete
6	SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1 \$43,976	1	\$44,905	1	\$44,905	1	\$44,905	
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2 \$90,738	2	\$92,653	2	\$92,653	2	\$92,653	
8	SENIOR CLERK-TYPIST	04	3 \$111,649	3	\$115,544	3	\$115,544	3	\$115,544	
9	CLERK	01	1 \$33,249	1	\$35,022	1	\$35,022	1	\$35,022	
10	CLERK TYPIST	01	3 \$97,580	3	\$100,719	3	\$100,719	3	\$100,719	
Total:		59	\$2,744,683	59	\$2,835,592	57	\$2,758,746	57	\$2,758,746	

Cost Center 1206060 Child Day Care

Full-time	Positions	Current Year 2020		Ensuing Year 2021					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1	DAY CARE PROGRAM COORDINATOR	11	1 \$73,396	1	\$74,942	1	\$74,942	1	\$74,942	
2	HEAD SOCIAL WELFARE EXAMINER	10	2 \$111,371	2	\$114,377	2	\$114,377	2	\$114,377	
3	SENIOR SOCIAL WELFARE EXAMINER	07	9 \$440,731	9	\$455,226	9	\$455,226	9	\$455,226	
4	SOCIAL WELFARE EXAMINER	06	8 \$347,658	8	\$360,820	8	\$360,820	8	\$360,820	
5	SOCIAL SERVICES TEAM WORKER	05	1 \$44,226	1	\$45,159	1	\$45,159	1	\$45,159	
6	ACCOUNT CLERK	04	1 \$40,763	1	\$41,622	1	\$41,622	1	\$41,622	
7	SENIOR CLERK-TYPIST	04	1 \$33,461	1	\$34,166	0	\$0	0	\$0	Delete
8	SENIOR CLERK	03	1 \$34,477	1	\$36,363	1	\$36,363	1	\$36,363	
Total:		24	\$1,126,083	24	\$1,162,675	23	\$1,128,509	23	\$1,128,509	

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time	Positions	Current Year 2020		Ensuing Year 2021					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1 \$86,452	1	\$88,274	1	\$88,274	1	\$88,274	
2	ADMINISTRATIVE DIRECTOR I	12	1 \$77,514	1	\$80,060	1	\$80,060	1	\$80,060	
3	HEAD SOCIAL WELFARE EXAMINER	10	12 \$774,475	12	\$797,218	12	\$797,218	12	\$797,218	
4	SENIOR SOCIAL WELFARE EXAMINER	07	56 \$2,725,352	56	\$2,799,980	56	\$2,799,980	56	\$2,799,980	
5	PRINCIPAL CLERK	06	3 \$127,015	3	\$131,304	3	\$131,304	3	\$131,304	
6	SOCIAL WELFARE EXAMINER	06	49 \$1,964,640	49	\$2,044,760	49	\$2,044,760	49	\$2,044,760	
7	SOCIAL WELFARE EXAMINER	06	3 \$112,887	3	\$115,269	0	\$0	0	\$0	Delete
8	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2 \$90,222	2	\$93,758	2	\$93,758	2	\$93,758	
9	SENIOR CLERK-TYPIST	04	11 \$414,361	11	\$429,967	11	\$429,967	11	\$429,967	
10	SENIOR CLERK	03	1 \$33,941	1	\$35,826	1	\$35,826	1	\$35,826	
11	SENIOR CLERK	03	1 \$32,190	1	\$32,869	0	\$0	0	\$0	Delete
12	CLERK TYPIST	01	3 \$90,684	3	\$96,432	3	\$96,432	3	\$96,432	
13	CLERK TYPIST	01	1 \$30,602	1	\$31,247	0	\$0	0	\$0	Delete
Total:		144	\$6,560,335	144	\$6,776,964	139	\$6,597,579	139	\$6,597,579	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2020	-----	Ensuing Year 2021	-----	
	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	\$84,630	1	\$88,274	1	\$88,274	1	\$88,274	
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
3	HEAD SOCIAL WELFARE EXAMINER	10	7	\$455,138	7	\$468,131	7	\$468,131	7	\$468,131	
4	SENIOR MEDICAID REFORM SPECIALIST	08	3	\$172,274	3	\$175,910	3	\$175,910	3	\$175,910	
5	SENIOR SOCIAL WELFARE EXAMINER	07	29	\$1,408,413	29	\$1,446,327	29	\$1,446,327	29	\$1,446,327	
6	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,182	1	\$41,029	0	\$0	0	\$0	Delete
7	MEDICAID REFORM SPECIALIST	06	2	\$91,662	2	\$94,093	2	\$94,093	2	\$94,093	
8	PRINCIPAL CLERK	06	3	\$134,799	3	\$137,645	3	\$137,645	3	\$137,645	
9	SOCIAL WELFARE EXAMINER	06	12	\$515,914	12	\$537,249	12	\$537,249	12	\$537,249	
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$47,663	1	\$48,669	1	\$48,669	1	\$48,669	
11	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$47,663	1	\$48,669	1	\$48,669	1	\$48,669	
12	SOCIAL SERVICES TEAM WORKER	05	1	\$41,306	1	\$42,921	1	\$42,921	1	\$42,921	
13	SOCIAL SERVICES TEAM WORKER	05	1	\$35,227	1	\$35,970	0	\$0	0	\$0	Delete
14	SENIOR CLERK-TYPIST	04	3	\$117,429	3	\$119,907	3	\$119,907	3	\$119,907	
15	SENIOR CLERK	03	1	\$33,333	1	\$35,204	1	\$35,204	1	\$35,204	
16	CLERK	01	1	\$30,602	1	\$31,247	1	\$31,247	1	\$31,247	
17	CLERK TYPIST	01	2	\$66,431	2	\$68,113	2	\$68,113	2	\$68,113	
	Total:		70	\$3,401,842	70	\$3,500,203	68	\$3,423,204	68	\$3,423,204	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$57,644	1	\$58,861	1	\$58,861	1	\$58,861	
2	HEAD SOCIAL WELFARE EXAMINER	10	7	\$448,870	7	\$462,583	7	\$462,583	7	\$462,583	
3	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$813,229	17	\$835,848	17	\$835,848	17	\$835,848	
4	SOCIAL WELFARE EXAMINER	06	8	\$316,999	8	\$327,688	8	\$327,688	8	\$327,688	
5	SENIOR CLERK-TYPIST	04	2	\$79,699	2	\$81,378	2	\$81,378	2	\$81,378	
	Total:		35	\$1,716,441	35	\$1,766,358	35	\$1,766,358	35	\$1,766,358	

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1	SOCIAL CASE SUPERVISOR UNIT	11	1	\$73,396	1	\$74,942	1	\$74,942	1	\$74,942	
2	SENIOR CASEWORKER	10	6	\$380,310	6	\$394,002	6	\$394,002	6	\$394,002	
3	SOCIAL SERVICES TEAM WORKER	05	2	\$79,191	2	\$82,240	2	\$82,240	2	\$82,240	
	Total:		9	\$532,897	9	\$551,184	9	\$551,184	9	\$551,184	

Cost Center 1208020 Administration - Services

Full-time Positions

1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$224,413	2	\$230,488	2	\$230,488	2	\$230,488	
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV	13	1	\$62,819	1	\$64,143	1	\$64,143	1	\$64,143	
3	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$70,887	1	\$74,076	1	\$74,076	1	\$74,076	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$211,216	3	\$215,669	3	\$215,669	3	\$215,669	
5	CHIEF SECRETARIAL TYPIST	09	1	\$45,934	1	\$46,903	1	\$46,903	1	\$46,903	
6	PRINCIPAL SECRETARIAL TYPIST	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248	
7	PRINCIPAL CLERK	06	1	\$48,585	1	\$49,611	1	\$49,611	1	\$49,611	
8	LABORER	03	1	\$29,893	1	\$32,343	1	\$32,343	1	\$32,343	
	Total:		11	\$745,895	11	\$766,481	11	\$766,481	11	\$766,481	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	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	\$171,082	2	\$174,688	2	\$174,688	2	\$174,688
2	CHILD PROTECTIVE COORDINATOR	12	6	\$464,327	6	\$475,818	6	\$475,818	6	\$475,818
3	CHILD PROTECTIVE TEAM LEADER	11	23	\$1,581,416	23	\$1,624,077	23	\$1,624,077	23	\$1,624,077
4	SENIOR CASEWORKER	10	46	\$2,729,294	46	\$2,850,176	46	\$2,850,176	46	\$2,850,176
5	CASEWORKER	09	76	\$3,655,877	76	\$3,868,735	76	\$3,868,735	76	\$3,868,735
6	CASEWORKER (SPANISH SPEAKING)	09	5	\$230,684	5	\$242,932	5	\$242,932	5	\$242,932
7	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$102,203	2	\$105,432	2	\$105,432	2	\$105,432
8	CASE ASSISTANT (SOCIAL SERVICES)	06	5	\$222,006	5	\$229,921	5	\$229,921	5	\$229,921
9	SOCIAL SERVICES TEAM WORKER	05	15	\$598,897	15	\$620,853	15	\$620,853	15	\$620,853
10	SENIOR CLERK-TYPIST	04	4	\$149,051	4	\$154,706	4	\$154,706	4	\$154,706
11	RECEPTIONIST	03	1	\$32,190	1	\$32,869	1	\$32,869	1	\$32,869
12	CLERK	01	1	\$35,301	1	\$36,045	1	\$36,045	1	\$36,045
13	CLERK TYPIST	01	1	\$32,693	1	\$34,452	1	\$34,452	1	\$34,452
Total:		187		\$10,005,021	187	\$10,450,704	187	\$10,450,704	187	\$10,450,704

Part-time Positions

1	PROTECTIVE SERVICES INVESTIGATOR (PT)	12	2	\$57,466	2	\$62,112	2	\$62,112	2	\$62,112
2	CHILD PROTECTIVE TEAM LEADER (PT)	11	1	\$27,595	1	\$28,969	1	\$28,969	1	\$28,969
3	CASEWORKER (PT)	09	3	\$71,534	3	\$74,546	3	\$74,546	3	\$74,546
Total:		6		\$156,595	6	\$165,627	6	\$165,627	6	\$165,627

Regular Part-time Positions

1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	\$59,888	1	\$61,385	1	\$61,385	1	\$61,385
Total:		1		\$59,888	1	\$61,385	1	\$61,385	1	\$61,385

Cost Center 1208035 CPS After Hours Program

Full-time Positions

1	DIRECTOR CHILD PROTECTIVE SERVICES	13	1	\$84,630	1	\$86,414	1	\$86,414	1	\$86,414
2	CHILD PROTECTIVE TEAM LEADER	11	2	\$143,802	2	\$147,655	2	\$147,655	2	\$147,655
3	SENIOR CASEWORKER	10	4	\$251,706	4	\$258,428	4	\$258,428	4	\$258,428
4	CASEWORKER	09	6	\$333,941	6	\$344,272	6	\$344,272	6	\$344,272
5	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$39,222	1	\$40,914	1	\$40,914	1	\$40,914
Total:		14		\$853,301	14	\$877,683	14	\$877,683	14	\$877,683

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$84,630	1	\$86,414	1	\$86,414	1	\$86,414
2	SOCIAL CASE SUPERVISOR	12	3	\$217,748	3	\$229,115	3	\$229,115	3	\$229,115
3	SOCIAL CASE SUPERVISOR UNIT	11	13	\$901,863	13	\$928,026	13	\$928,026	13	\$928,026
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$53,970	1	\$55,109	1	\$55,109	1	\$55,109
5	SENIOR CASEWORKER	10	37	\$2,237,670	37	\$2,310,842	37	\$2,310,842	37	\$2,310,842
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	1	\$57,382	1	\$61,427	1	\$61,427	1	\$61,427
7	CASEWORKER	09	57	\$2,848,261	57	\$3,012,117	57	\$3,012,117	57	\$3,012,117
8	CASEWORKER (SPANISH SPEAKING)	09	4	\$193,824	4	\$203,159	4	\$203,159	4	\$203,159
9	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$58,619	1	\$59,855	1	\$59,855	1	\$59,855
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$90,226	2	\$93,208	2	\$93,208	2	\$93,208
11	SOCIAL SERVICES TEAM WORKER	05	13	\$522,609	13	\$542,895	13	\$542,895	13	\$542,895
Total:		133		\$7,266,802	133	\$7,582,167	133	\$7,582,167	133	\$7,582,167

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2020		Ensuing Year 2021					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$82,802	1	\$86,414	1	\$86,414	1	\$86,414
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$68,916	1	\$70,370	1	\$70,370	1	\$70,370
3	SENIOR CASEWORKER	10	6	\$354,023	6	\$368,572	6	\$368,572	6	\$368,572
4	CASEWORKER	09	2	\$109,617	2	\$115,819	2	\$115,819	2	\$115,819
5	CASEWORKER (SPANISH SPEAKING)	09	1	\$53,536	1	\$57,263	1	\$57,263	1	\$57,263
6	HOMEMAKER	03	2	\$70,602	2	\$71,738	2	\$71,738	2	\$71,738
Total:		13		\$739,496	13	\$770,176	13	\$770,176	13	\$770,176

Cost Center 1208060 Adoption

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	1	\$75,861	1	\$78,367	1	\$78,367	1	\$78,367
2	SOCIAL CASE SUPERVISOR UNIT	11	3	\$218,693	3	\$223,302	3	\$223,302	3	\$223,302
3	SENIOR CASEWORKER	10	7	\$437,784	7	\$454,759	7	\$454,759	7	\$454,759
4	CASEWORKER	09	8	\$430,971	8	\$451,727	8	\$451,727	8	\$451,727
5	CASEWORKER (SPANISH SPEAKING)	09	1	\$62,408	1	\$63,724	1	\$63,724	1	\$63,724
6	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$50,935	1	\$53,089	1	\$53,089	1	\$53,089
7	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$40,059	1	\$42,524	1	\$42,524	1	\$42,524
8	SOCIAL SERVICES TEAM WORKER	05	3	\$124,756	3	\$129,174	3	\$129,174	3	\$129,174
9	SENIOR CLERK-TYPIST	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140
10	HOMEMAKER	03	1	\$38,839	1	\$39,758	1	\$39,758	1	\$39,758
Total:		27		\$1,518,638	27	\$1,575,564	27	\$1,575,564	27	\$1,575,564

Cost Center 1208070 Adult & Family Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
2	SOCIAL CASE SUPERVISOR	12	1	\$75,861	1	\$77,461	1	\$77,461	1	\$77,461
3	CHILD PROTECTIVE TEAM LEADER	11	1	\$71,901	1	\$74,942	1	\$74,942	1	\$74,942
4	SOCIAL CASE SUPERVISOR UNIT	11	6	\$414,266	6	\$425,358	6	\$425,358	6	\$425,358
5	SENIOR CASEWORKER	10	16	\$975,007	16	\$1,008,236	16	\$1,008,236	16	\$1,008,236
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	\$180,471	3	\$184,281	3	\$184,281	3	\$184,281
7	CASEWORKER	09	16	\$799,241	16	\$845,637	16	\$845,637	16	\$845,637
8	CASEWORKER (SPANISH SPEAKING)	09	2	\$103,356	2	\$110,733	2	\$110,733	2	\$110,733
9	ADMINISTRATIVE CLERK	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248
10	CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$39,222	1	\$41,662	1	\$41,662	1	\$41,662
11	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	\$78,430	2	\$81,693	2	\$81,693	2	\$81,693
12	SOCIAL SERVICES TEAM WORKER	05	3	\$112,870	3	\$118,962	3	\$118,962	3	\$118,962
13	SENIOR CLERK-TYPIST	04	1	\$34,100	1	\$36,058	1	\$36,058	1	\$36,058
14	CLERK TYPIST	01	1	\$28,931	1	\$32,303	1	\$32,303	1	\$32,303
Total:		55		\$3,052,256	55	\$3,178,848	55	\$3,178,848	55	\$3,178,848

Part-time Positions

1	COMMUNITY SERVICE AIDE (PT)	01	2	\$27,520	2	\$28,072	2	\$28,072	2	\$28,072
Total:		2		\$27,520	2	\$28,072	2	\$28,072	2	\$28,072

2021 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
2 SENIOR SOCIAL WELFARE EXAMINER	07	6	\$299,367	6	\$306,607	6	\$306,607	6	\$306,607
3 SOCIAL WELFARE EXAMINER	06	2	\$76,851	2	\$80,085	2	\$80,085	2	\$80,085
4 HOMEMAKER	03	2	\$79,480	2	\$80,760	2	\$80,760	2	\$80,760
Total:		11	\$522,778	11	\$535,947	11	\$535,947	11	\$535,947

Fund Center Summary Totals

Full-time:	1399	\$71,345,792	1399	\$73,873,086	1355	\$72,290,055	1355	\$72,290,055
Part-time:	33	\$626,194	33	\$655,007	33	\$655,007	33	\$655,007
Regular Part-time:	2	\$93,973	2	\$96,321	1	\$61,385	1	\$61,385
Seasonal:	26	\$291,904	26	\$299,190	26	\$299,190	26	\$299,190
Fund Center Totals:	1460	\$72,357,863	1460	\$74,923,604	1415	\$73,305,637	1415	\$73,305,637

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	64,815,011	73,940,564	72,582,493	73,873,086	72,290,055	72,290,055
500010	Part Time - Wages	553,130	668,132	656,428	655,007	655,007	655,007
500020	Regular PT - Wages	190,860	200,266	160,908	96,321	61,385	61,385
500030	Seasonal - Wages	185,501	291,904	291,904	299,190	299,190	299,190
500300	Shift Differential	77,717	77,950	77,950	77,950	77,950	77,950
500330	Holiday Worked	96,318	108,000	108,000	90,000	90,000	90,000
500350	Other Employee Payments	548,440	476,550	476,550	476,550	476,550	476,550
501000	Overtime	2,603,136	2,725,000	2,015,000	2,000,000	2,000,000	2,000,000
502000	Fringe Benefits	38,094,289	42,330,542	38,178,505	43,360,530	42,315,120	42,315,120
504990	Reductions - Personal Services Acct	-	-	(6,626,505)	(227,460)	(227,460)	(227,460)
505000	Office Supplies	231,810	325,000	300,000	300,110	300,110	300,110
505200	Clothing Supplies	4,720	6,800	4,720	6,800	6,800	6,800
505400	Food & Kitchen Supplies	1,041	800	800	800	800	800
505800	Medical & Health Supplies	223	850	850	850	850	850
506200	Maintenance & Repair	6,103	6,500	10,500	9,125	9,125	9,125
510000	Local Mileage Reimbursement	620,565	742,540	616,092	694,890	694,890	694,890
510100	Out Of Area Travel	87,120	104,200	46,200	93,000	93,000	93,000
510200	Training And Education	54,550	65,750	55,750	60,750	60,750	60,750
516010	Contract Pymts Nonprofit Purch Svcs	(7,573)	-	90,000	-	-	-
516020	Professional Svcs Contracts & Fees	1,281,587	1,934,865	1,844,865	1,934,865	1,934,865	1,934,865
516021	Bonadio Group (Prof Svc Contract)	119,961	120,000	100,000	100,000	100,000	100,000
516030	Maintenance Contracts	238,683	393,930	393,930	354,434	354,434	354,434
516040	DSS Training & Education Program	1,501,941	1,540,178	1,540,178	1,501,950	1,501,950	1,501,950
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,493	397,493	397,493	397,493	397,493	397,493
516300	Poverty Initiatives	225,000	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	12,967,533	19,136,371	20,110,825	22,068,019	22,068,019	22,068,019
516410	Title XX Domestic Violence Services	1,132,769	965,724	1,053,359	1,485,724	1,485,724	1,485,724
516415	Independent Living Svcs Contracts	470,700	470,700	470,700	470,700	470,700	470,700
516420	Youth Engagement Services Contracts	329,300	329,300	329,300	329,300	329,300	329,300
516425	Emergency Services Contracts	264,478	270,000	195,000	255,000	255,000	255,000
516430	Employment Services Contracts	3,329,400	3,342,000	3,417,000	3,042,000	3,042,000	3,042,000
516440	Medicaid Services Contracts	328,954	208,954	208,954	208,954	208,954	208,954
516450	Interpreter Services Contracts	280,600	280,600	280,600	280,600	280,600	280,600
516460	Summer Youth Employment Program	1,640,665	1,691,832	1,673,044	1,673,044	1,673,044	1,673,044
516465	Code Blue Winter Shelter	465,733	380,000	406,428	406,428	406,428	406,428
517172	Internat'l Inst Interpretation Svcs	43,350	-	-	-	-	-
517775	Raise the Age Comm Agencies Prg Srv	430,000	60,000	60,000	1,457,500	1,457,500	1,457,500
525000	MMIS - Medicaid Local Share	207,965,036	199,920,838	175,720,838	178,436,357	178,436,357	178,436,357
525020	UPL Expense	2,627,010	9,666,299	9,666,299	8,315,840	8,315,840	8,315,840
525030	MA - Gross Local Payments	54,978	72,801	72,801	39,919	39,919	39,919
525040	Family Assistance (FA)	34,605,090	36,674,420	36,674,420	35,366,441	35,366,441	35,366,441
525050	CWS - Foster Care	60,725,675	64,709,227	64,709,227	63,961,163	63,961,163	63,961,163
525060	Safety Net Assistance (SNA)	38,217,112	39,114,019	36,155,276	37,071,148	37,071,148	37,071,148
525070	Emerg Assist To Adults (EAA)	1,088,254	1,224,723	1,224,723	1,427,644	1,427,644	1,427,644
525080	Education of Handicapped Children	403,542	667,014	667,014	710,682	710,682	710,682
525091	Child Care - Title XX	1,714,044	1,958,431	1,958,431	1,616,686	1,616,686	1,616,686
525092	Child Care - CCBG	24,178,276	26,645,367	26,645,367	26,621,489	26,621,489	26,621,489
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	66,650	70,000	70,000	70,000	70,000	70,000
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	2,310
525130	OCFS Youth Residential Facility Cha	8,349,133	4,199,859	-	4,832,998	4,832,998	4,832,998
525140	HEAP Program Costs	513,263	570,000	570,000	570,000	570,000	570,000
525150	DSH Expense	42,830,942	21,874,808	21,874,808	28,042,934	28,042,934	28,042,934
525160	Indigent Care Adjustment-DSH	6,311,134	5,120,235	5,120,235	5,423,774	5,423,774	5,423,774
530000	Other Expenses	1,215,922	2,214,828	2,154,828	2,321,213	2,321,213	2,321,213
530010	Chargebacks	1,527,829	1,498,744	1,498,744	1,494,900	1,494,900	1,494,900
530020	Independent Living	3,504	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	1,999,032	2,694,286	2,694,286	2,694,286	2,694,286	2,694,286
545000	Rental Charges	3,389,037	3,361,020	3,361,020	3,484,632	3,484,632	3,484,632
561410	Lab & Technical Equipment	462,267	200,200	175,200	150,000	150,000	150,000
561420	Office Eqmt, Furniture & Fixtures	133,521	154,797	129,797	80,000	80,000	80,000
575040	Interfund Expense-Utility Fund	40,312	-	-	65,877	65,877	65,877
910200	ID Budget and Management Services	157,242	174,257	174,257	186,693	186,693	186,693
910600	ID Purchasing Services	120,116	128,506	128,506	128,338	133,216	133,216
910700	ID Fleet Services	27,660	81,851	81,851	35,586	78,819	78,819
911200	ID Comptroller's Office Services	16,633	46,000	46,000	50,900	50,900	50,900
911400	ID District Attorney Services	606,967	617,281	617,281	624,312	624,312	624,312
911500	ID Sheriff Division Services	3,211,712	3,333,230	3,333,230	3,389,849	3,389,849	3,389,849
912000	ID Dept of Social Services Svcs	(2,903,988)	(2,251,921)	(2,251,921)	(2,346,472)	(2,346,472)	(2,346,472)
912215	ID DPW Mail Svcs	413,193	517,661	517,661	517,661	489,695	489,695
912220	ID Buildings and Grounds Services	32,887	33,408	33,408	34,544	34,544	34,544

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
912400 ID Mental Health Services	8,105,005	4,720,822	4,420,822	3,516,160	3,516,160	3,516,160
912520 ID Youth Detention Services	782,368	874,922	874,922	936,234	936,234	936,234
912530 ID Youth Bureau Services	500,000	500,000	500,000	500,000	500,000	500,000
912600 ID Probation Services	813,710	843,242	843,242	885,472	885,472	885,472
913000 ID Veterans Services	201,300	258,095	258,095	265,949	265,949	265,949
916000 ID County Attorney Services	376,480	430,071	430,071	450,360	450,360	450,360
916300 ID Senior Services Svcs	518,596	141,963	141,963	141,550	141,550	141,550
980000 ID DISS Services	4,207,978	5,184,145	4,564,297	5,184,145	4,475,820	4,475,820
Total Appropriations	589,100,530	591,887,540	547,433,616	575,181,570	571,830,013	571,830,013

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405595 State Aid - Medicaid Anti-Fraud	363,214	405,071	405,071	425,360	425,360	425,360
407500 State Aid - MA In House	(2,474,114)	(2,276,337)	(2,276,337)	(2,122,109)	(2,122,109)	(2,122,109)
407510 State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	2,310
407520 State Aid - Family Assistance	30,379	-	-	-	-	-
407540 State Aid - Social Service Admin	30,457,409	30,383,976	27,346,107	33,174,909	32,907,805	32,907,805
407625 State Aid - Raise the Age (RTA)	652,891	94,192	-	1,457,500	1,457,500	1,457,500
407630 State Aid - Safety Net Assistance	9,468,743	9,754,704	8,851,223	8,694,262	8,694,262	8,694,262
407640 State Aid - Emerg Assist To Adults	411,035	478,057	478,057	600,572	600,572	600,572
407650 State Aid - Foster Care/Adopt Subs	16,776,192	23,161,992	23,161,992	23,252,617	23,252,617	23,252,617
407670 State Aid - EAF Prevent POS	1,580,136	4,940,874	4,599,284	5,716,500	5,704,692	5,704,692
407680 State Aid - Services For Recipients	6,802,223	6,709,866	6,482,627	4,997,798	4,997,798	4,997,798
407710 State Aid - Legal Svcs For Disabled	161,803	141,800	141,800	141,800	141,800	141,800
407720 State Aid - Handicapped Child	157,977	222,896	222,896	230,943	230,943	230,943
407780 State Aid - Daycare Block Grant	4,437,109	4,784,039	4,784,039	4,784,039	4,784,039	4,784,039
407785 State Aid - WDI Enrollment	327,099	-	-	-	-	-
407795 State Aid - Code Blue	492,871	380,000	406,428	406,428	406,428	406,428
409000 State Aid Revenues	31,335	-	133,350	-	-	-
409010 State Aid - Other	223,420	-	-	-	-	-
410070 Fed Aid - IV-B Preventive	550,491	905,239	905,239	905,239	905,239	905,239
410080 Fed Aid - Admin Chargeback	(1,835,628)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120 Fed Aid - SNAP ET 100%	274,145	381,954	381,954	391,867	391,867	391,867
411490 Fed Aid - TANF FFFS	38,242,390	39,623,632	39,623,632	39,623,632	39,623,632	39,623,632
411495 Fed Aid - Summer Youth Employment P	1,774,452	1,691,832	1,673,044	1,673,044	1,673,044	1,673,044
411500 Fed Aid - MA In House	(2,048,052)	(2,276,337)	(2,276,337)	(2,122,109)	(2,122,109)	(2,122,109)
411520 Fed Aid - Family Assistance	33,795,522	35,911,320	35,911,320	34,727,326	34,727,326	34,727,326
411540 Fed Aid - Social Service Admin	21,919,777	21,639,306	20,415,695	19,952,427	19,182,498	19,182,498
411550 Fed Aid - Soc Serv Admin A-87	972,680	1,185,452	1,185,452	1,185,452	1,185,452	1,185,452
411570 Fed Aid - SNAP Admin	10,320,532	13,900,309	13,070,852	14,031,584	13,572,956	13,572,956
411580 Fed Aid - SNAP ET 50%	1,993,641	3,149,310	3,149,310	3,038,400	3,038,400	3,038,400
411590 Fed Aid - Home Energy Asst	4,409,704	4,484,310	4,357,464	3,939,165	3,939,165	3,939,165
411610 Fed Aid - Services For Recipients	5,330,651	4,914,109	4,914,109	5,310,745	5,310,745	5,310,745
411640 Fed Aid - Daycare Block Grant	20,657,470	23,235,503	23,235,503	23,233,423	23,203,076	23,203,076
411670 Fed Aid - Refugee & Entrants	95,377	79,224	79,224	50,856	50,856	50,856
411680 Fed Aid - Foster Care/Adoption Subs	12,949,470	13,086,420	13,086,420	14,616,248	14,616,248	14,616,248
411690 Fed Aid - IV-D Incentives	427,872	426,358	426,358	426,359	426,359	426,359
411700 Fed Aid - TANF Safety Net	729,824	748,457	748,457	565,089	564,749	564,749
414000 Federal Aid	192,300	-	-	-	-	-
414010 Federal Aid - Other	223,422	-	-	-	-	-
417200 Day Care Repayments and Recoveries	89,435	104,575	104,575	68,550	68,550	68,550
417500 Repayments Emerg Assist To Adults	269,809	268,610	268,610	226,500	226,500	226,500
417510 Repayments - Medical Assistance	3,235,106	3,170,235	3,170,235	2,296,804	2,296,804	2,296,804
417520 Repayments - Family Assistance	661,503	630,458	630,458	510,847	510,847	510,847
417530 Repayments - Foster Care/Adopt Subs	1,314,117	903,367	903,367	1,975,380	1,975,380	1,975,380
417550 Repayments - Safety Net Assistance	5,950,196	4,718,023	4,718,023	6,478,017	6,478,017	6,478,017
417560 Repayments - Service For Recipients	4,322	8,216	8,216	7,303	7,303	7,303
417570 SNAP Fraud Incentives	46,501	56,912	56,912	46,283	46,283	46,283
417580 Repayments - Handicapped Children	39,007	67,989	67,989	-	-	-
418025 Recoveries - Safety Net Burials	52,245	-	-	-	-	-
418030 Repayments - IV D Admin	4,162,023	4,423,828	4,423,828	4,423,828	4,423,828	4,423,828
418400 Subpoena Fees	11,205	13,050	13,050	13,546	13,546	13,546
418410 OCSE Medical Payments	1,340,318	1,455,240	1,455,240	1,987,333	1,987,333	1,987,333
418420 NFTA Revenue	100	-	-	-	-	-
418430 Donated Funds	773,442	1,452,462	1,452,462	929,000	929,000	929,000

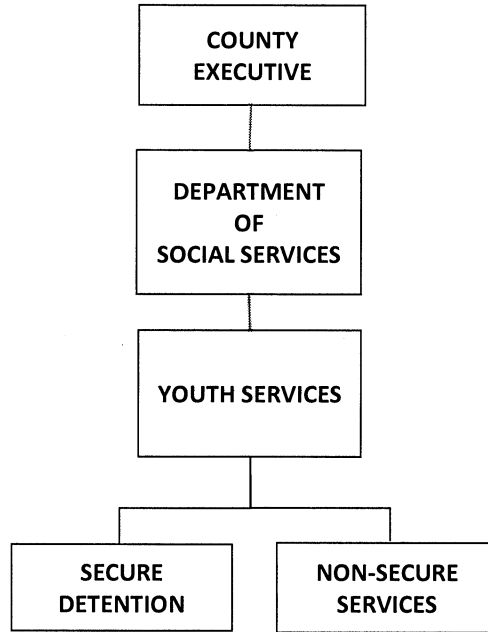
Fund: 110
 Department: Department of Social Services
 Fund Center: 120

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
445000 Recovery Interest - SID	483,318	460,125	460,125	336,357	336,357	336,357
466000 Miscellaneous Receipts	1,998	-	-	-	-	-
466010 NSF Check Fees	20	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	2,637,999	980,000	2,243,896	980,000	980,000	980,000
466130 Other Unclassified Revenues	10,717	-	-	-	-	-
466180 Unanticipated Prior Year Revenue	364,660	-	-	-	-	-
466260 Intercepts (Local Share)	107,765	110,613	110,613	83,239	83,239	83,239
Total Revenues	242,431,568	259,257,912	253,878,513	261,839,034	260,300,878	260,300,878

AGENCY CONTRACTUAL EXPENSE	2020 LEGISLATIVE ADOPTED	2021 RECOMMENDATION	2021 LEGISLATIVE ADOPTED
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	1,051,008
BestSelf Behavioral Health	302,568	302,568	302,568
Bflo Urban Leag Mandated Prev Svcs	930,228	930,228	930,228
Cath Char Kinship Caregiver Support	106,126	106,126	106,126
Cath Char Mandated Preventive Svcs	645,133	565,133	565,133
Cath Char Therapeutic Visitation	368,894	368,894	368,894
Catholic Charities Parent Training	84,081	84,081	84,081
Cath Charities Refugee Preventive Services	185,866	135,866	135,866
Cath Charities Multi-Systemic Therapy	483,283	1,010,665	1,010,665
Cath Charities Multi-Systemic Therapy - FFFS	-	157,280	157,280
Child & Fam Svcs Mandated Prev Svcs	-	522,359	522,359
Child & Family Services Kinship Support	103,500	103,500	103,500
Child & Family Svcs Foster Parent Service	124,500	124,500	124,500
Child & Family Svcs School Based Prevention	3,677,531	2,300,000	2,300,000
Comm Svcs - Dev Disabled Mand Prev	198,198	198,198	198,198
Community Services for Every 1	42,040	42,040	42,040
Family Help Center (JAM) Inten Prev Svcs	420,403	320,403	320,403
Family Help Center (JAM) Parent Training	42,040	42,040	42,040
Gateway-Longview Intensive Preventive	378,363	339,054	339,054
Gateway-Longview Kinship Supp Prev	162,906	131,602	131,602
Gateway-Longview Parenting Training	42,040	42,040	42,040
Gateway-Longview Prev Visitation	330,754	330,754	330,754
Gateway-Longview Respite	-	1,250,000	1,250,000
Hillside Children's Center	47,295	47,295	47,295
Hillside Mandated Preventive	568,450	568,450	568,450
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	168,161
International Institute - Safe Harbor	150,000	150,000	150,000
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	210,202
New Directions Intensive	333,360	333,360	333,360
New Directions - Family Group Counseling	120,000	120,000	120,000
Salvation Army Fam Court Visitation	135,054	135,054	135,054
University Psychiatric Practice (APIC)	100,000	100,000	100,000
Child & Fam Svcs HFW Care Coordination	920,000	920,000	920,000
Family Help Center HFW Care Coordination	1,070,000	1,070,000	1,070,000
Gateway-Longview/New Directions HFW Care Coordination	535,000	535,000	535,000
Gateway-Longview HFW Care Coordination	1,070,000	1,605,000	1,605,000
New Directions HFW Care Coordination	1,070,000	1,070,000	1,070,000
Community Connections of WNY -HFW	2,924,387	4,577,158	4,577,158
Family First - Foster Care Permanency	35,000	-	-
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS 516400	\$ 19,136,371	\$ 22,068,019	\$ 22,068,019
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	479,831
Child & Fam Sv Non-TA Residential Domestic Violence	-	500,000	500,000
Crisis Services - Domestic Violence	196,893	216,893	216,893
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	155,000
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	134,000
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 965,724	\$ 1,485,724	\$ 1,485,724
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Svc Independent Living	191,700	191,700	191,700
Compass House Independent Living	40,000	40,000	40,000
Gateway-Longview Independent Living	149,000	149,000	149,000
Homespace Independent Living	90,000	90,000	90,000
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 470,700	\$ 470,700	\$ 470,700
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Youth Engagemt Svc	78,300	78,300	78,300
Erie Com College Youth Engagemt Svc	190,000	190,000	190,000
Gateway-Longview Youth Engagemt Svc	61,000	61,000	61,000
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ 329,300

AGENCY CONTRACTUAL EXPENSE	2020 LEGISLATIVE ADOPTED	2021 RECOMMENDATION	2021 LEGISLATIVE ADOPTED
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Svcs	125,000	100,000	100,000
Olmsted Homeless After Hours Program	115,000	125,000	125,000
Food Bank Of WNY Emergency Services	30,000	30,000	30,000
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 270,000	\$ 255,000	\$ 255,000
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	286,600	286,600	286,600
Community Services for Every1, Inc.	100,000	100,000	100,000
Erie Comm College Training Programs	500,000	375,000	375,000
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	700,000	525,000	525,000
Mental Health Peer Connection Worksite Mgmt	200,000	200,000	200,000
Salvation Army STRIVE	200,000	200,000	200,000
United Way - Works (formerly SNAP)	1,355,400	1,355,400	1,355,400
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,342,000	\$ 3,042,000	\$ 3,042,000
MEDICAID SERVICES - Account 516440			
People Inc. - CASA	208,954	208,954	208,954
TOTAL MEDICAID SERVICES CONTRACTS	\$ 208,954	\$ 208,954	\$ 208,954
INTERPRETER SERVICES - Account 516450			
Deaf Adult Services	30,600	30,600	30,600
International Inst Interpretation Svcs	250,000	250,000	250,000
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 280,600	\$ 280,600	\$ 280,600
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Summer Youth Employment Agency	1,673,044	1,673,044	1,673,044
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 1,673,044	\$ 1,673,044	\$ 1,673,044
CODE BLUE - Account 516465			
Restoration Society Inc.	307,280	307,280	307,280
Rural Outreach Center	99,148	99,148	99,148
TOTAL CODE BLUE CONTRACTS	\$ 406,428	\$ 406,428	\$ 406,428
RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775			
Berkshire Farm Center and Services for Youth	-	150,000	150,000
Community Services for Every 1	-	225,000	225,000
Gateway Longview	-	225,000	225,000
Hillside Children's Center	-	225,000	225,000
OLV Human Services	-	225,000	225,000
New Directions	-	225,000	225,000
Peace of the City	-	82,500	82,500
Youth Advocate Programs, Inc	-	100,000	100,000
Restorative Justice Program	60,000	-	-
TOTAL RAISE THE AGE	\$ 60,000	\$ 1,457,500	\$ 1,457,500
TOTAL ALL AGENCIES	\$ 27,143,121	\$ 31,677,269	\$ 31,677,269

DIVISION OF YOUTH SERVICES



YOUTH SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Proposed
Personal Services	7,309,323	10,919,853	9,559,448	10,094,944
Other	<u>4,273,165</u>	<u>6,011,261</u>	<u>5,855,661</u>	<u>4,011,875</u>
Total Appropriation	11,582,488	16,931,114	15,415,109	14,106,819
Revenue	<u>7,433,450</u>	<u>9,606,560</u>	<u>8,863,715</u>	<u>8,124,532</u>
County Share	4,149,038	7,324,554	6,551,394	5,982,287

DESCRIPTION

This Division of Youth Services provides secure and specialized 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 and Specialized Secure Youth Detention Center.

The Erie County Youth Detention Center detains youth from counties throughout Western New York, when requested and approved, due to periodic bed shortages in other areas of the State. This Division also provides juvenile justice services to youth involved in Family Court proceedings.

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 development group activities. The Detention Center provides a Solution Focused Trauma Informed Care environment with an emphasis on active supervision, positive youth engagement, mentoring, teaching and coaching. Erie County Youth Detention operates under the oversight of New York State Office of Children and Family Services (OCFS) and is subject to that agency's requirements and regulations. In addition, the Specialized Secure Detention Pods which house Adolescent Offenders operate under the additional oversight of State Commission of Corrections (SCOC) as well as OCFS.

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 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 and specialized secure detention of alleged Juvenile Delinquents, Juvenile Offenders and Adolescent Offenders who are remanded by the Family Court, Youth Court and criminal courts
- 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 positive high-quality 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
- Follow and be in compliance with all OCFS and SCOC regulations
- 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; anti-violence programs; social and emotional skills; job and career readiness; entrepreneurship; leadership; and science, arts, and culture

SECURE DETENTION

Top Priorities for 2021

- 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 and SCOC 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
- 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
- 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 2019	Estimated 2020	Estimated 2021
Average Daily Population	21	21	23
Days of Care	7,862	8,386	9,061
Length of Stay (days)	16	15	14
Number of hours of structured activities per month	250	180	200

Outcome Measures

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

YOUTH DETENTION FAMILY COURT OFFICE

Top Priorities for 2021

- 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 Indicator

	Actual 2019	Estimated 2020	Estimated 2021
Number of Youth Diverted from Detention.	620	450	500

Outcome Measure

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

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Per Diem Rate	\$1,209	\$1,312	\$1,336

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Job Group Current Year 2020 ----- Ensuing Year 2021 -----
 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	\$102,390	1	\$104,548	1	\$104,548	1	\$104,548	
2	SUPERVISOR OF DETENTION FACILITIES	14	1	\$95,487	1	\$98,481	1	\$98,481	1	\$98,481	
3	CHIEF-FINANCIAL RECORD SERVICES	12	0	\$0	1	\$73,291	0	\$0	0	\$0	
4	YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309	
5	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$60,157	0	\$0	1	\$62,187	1	\$62,187	
6	DETENTION RECREATION COORDINATOR	08	1	\$44,144	1	\$46,164	1	\$46,164	1	\$46,164	
7	ADMINISTRATIVE CLERK	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248	
8	SENIOR CLERK-TYPIST	04	1	\$34,100	1	\$36,058	1	\$36,058	1	\$36,058	
9	CLERK STENOGRAPHER	02	1	\$38,195	0	\$0	0	\$0	0	\$0	Delete
Total:		8		\$492,540	7	\$479,099	7	\$467,995	7	\$467,995	

Cost Center 1252020 Intake

Full-time Positions

1	DETENTION HOME INTAKE WORKER	08	7	\$363,243	7	\$373,218	7	\$373,218	7	\$373,218	
Total:		7		\$363,243	7	\$373,218	7	\$373,218	7	\$373,218	

Part-time Positions

1	DETENTION HOME INTAKE WORKER (PT)	08	1	\$17,044	1	\$17,470	0	\$0	0	\$0	Delete
2	DETENTION HOME INTAKE WORKER (PT)	08	4	\$66,423	4	\$69,859	4	\$69,859	4	\$69,859	
Total:		5		\$83,467	5	\$87,329	4	\$69,859	4	\$69,859	

Cost Center 1252030 Non-Secure Child Care

Full-time Positions

1	SUPERVISOR OF SOCIAL WORK	11	1	\$53,970	0	\$0	0	\$0	0	\$0	Delete
2	JUVENILE JUSTICE COUNSELOR	10	8	\$484,769	8	\$499,255	8	\$499,255	8	\$499,255	
Total:		9		\$538,739	8	\$499,255	8	\$499,255	8	\$499,255	

Cost Center 1252040 Secure Child Care

Full-time Positions

1	YOUTH DETENTION WORKER	06	52	\$2,128,646	52	\$2,198,204	52	\$2,198,204	52	\$2,198,204	
Total:		52		\$2,128,646	52	\$2,198,204	52	\$2,198,204	52	\$2,198,204	

Part-time Positions

1	CHAPLAIN (PT) NB	11	1	\$2,825	1	\$2,896	1	\$2,896	1	\$2,896	
Total:		1		\$2,825	1	\$2,896	1	\$2,896	1	\$2,896	

Cost Center 1252045 Youth Detention - Raise the Age

Full-time Positions

1	SENIOR YOUTH DETENTION WORKER	07	8	\$373,007	8	\$381,716	8	\$381,716	8	\$381,716	
Total:		8		\$373,007	8	\$381,716	8	\$381,716	8	\$381,716	

Cost Center 1252050 Detention Shift Supervision

Full-time Positions

1	DETENTION SHIFT SUPERVISOR	10	4	\$235,109	4	\$242,887	4	\$242,887	4	\$242,887	
2	DETENTION SHIFT SUPERVISOR	10	1	\$49,097	0	\$0	0	\$0	0	\$0	Delete
Total:		5		\$284,206	4	\$242,887	4	\$242,887	4	\$242,887	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

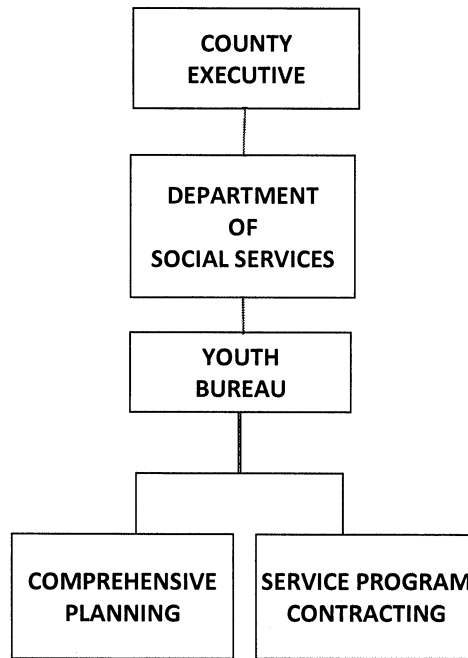
	Job Group	Current Year 2020		Ensnung Year 2021						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1252060 Detention Maintenance											
Full-time Positions											
1	MAINTENANCE WORKER	05	2	\$77,383	3	\$115,113	2	\$80,893	2	\$80,893	
2	LABORER	03	2	\$75,343	2	\$77,352	2	\$77,352	2	\$77,352	
Total:			4	\$152,726	5	\$192,465	4	\$158,245	4	\$158,245	
Cost Center 1252070 Building Services											
Full-time Positions											
1	DETENTION FACILITY SECURITY GUARD	05	1	\$33,679	1	\$34,220	0	\$0	0	\$0	Delete
2	DETENTION FACILITY SECURITY GUARD	05	7	\$267,275	7	\$276,525	7	\$276,525	7	\$276,525	
Total:			8	\$300,954	8	\$310,745	7	\$276,525	7	\$276,525	
Part-time Positions											
1	DETENTION FACILITY SECURITY GUARD (PT)	05	4	\$44,874	4	\$47,063	4	\$47,063	4	\$47,063	
Total:			4	\$44,874	4	\$47,063	4	\$47,063	4	\$47,063	
Cost Center 1252080 Juvenile Delinquency Services Team											
Full-time Positions											
1	JUVENILE JUSTICE COUNSELOR	10	7	\$405,888	7	\$422,933	7	\$422,933	7	\$422,933	
2	ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$48,476	1	\$52,085	1	\$52,085	1	\$52,085	
Total:			8	\$454,364	8	\$475,018	8	\$475,018	8	\$475,018	
Cost Center 1252090 Secure Part Time YDW Child Care											
Part-time Positions											
1	YOUTH DETENTION WORKER (PT)	06	11	\$145,119	11	\$149,760	11	\$149,760	11	\$149,760	
2	YOUTH DETENTION WORKER (PT)	06	6	\$79,870	6	\$81,466	0	\$0	0	\$0	Delete
Total:			17	\$224,989	17	\$231,226	11	\$149,760	11	\$149,760	
Fund Center Summary Totals											
Full-time:			109	\$5,088,425	107	\$5,152,607	105	\$5,073,063	105	\$5,073,063	
Part-time:			27	\$356,155	27	\$368,514	20	\$269,578	20	\$269,578	
Fund Center Totals:			136	\$5,444,580	134	\$5,521,121	125	\$5,342,641	125	\$5,342,641	

Fund: 110
 Department: Youth Detention
 Fund Center: 12520

Account	2019 Appropriations Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	3,616,713	5,130,443	5,114,537	5,152,607	5,073,063	5,073,063
500010 Part Time - Wages	209,419	357,900	357,900	368,514	269,578	269,578
500300 Shift Differential	72,277	80,555	80,555	88,811	88,811	88,811
500330 Holiday Worked	95,716	117,284	117,284	137,602	137,602	137,602
500350 Other Employee Payments	18,516	56,160	56,160	44,928	44,928	44,928
501000 Overtime	637,080	678,398	678,398	695,358	695,358	695,358
502000 Fringe Benefits	2,659,603	4,499,113	4,016,389	4,111,898	3,785,604	3,785,604
504990 Reductions - Personal Services Acct	-	-	(861,775)	-	-	-
505000 Office Supplies	12,620	15,000	15,000	15,000	15,000	15,000
505200 Clothing Supplies	20,054	35,200	35,200	35,200	35,200	35,200
505400 Food & Kitchen Supplies	3,301	10,400	7,400	10,400	10,400	10,400
506200 Maintenance & Repair	36,064	68,000	63,000	68,000	68,000	68,000
510000 Local Mileage Reimbursement	437	2,340	2,340	2,340	2,340	2,340
510100 Out Of Area Travel	333	8,000	3,000	8,000	8,000	8,000
510200 Training And Education	3,700	12,000	7,000	10,000	10,000	10,000
515000 Utility Charges	10,025	12,500	12,500	12,500	12,500	12,500
516020 Professional Svcs Contracts & Fees	2,257,151	2,825,000	2,689,400	1,825,000	1,825,000	1,825,000
516030 Maintenance Contracts	4,637	9,500	9,500	9,500	9,500	9,500
516041 Youth Facility Programming	58,588	100,000	100,000	100,000	100,000	100,000
516050 Dept Payments to ECMCC	913	45,000	37,000	45,000	45,000	45,000
530000 Other Expenses	12,406	28,000	24,000	28,000	28,000	28,000
561410 Lab & Technical Equipment	43,644	47,200	47,200	47,200	47,200	47,200
561420 Office Eqmt, Furniture & Fixtures	7,282	19,000	24,000	35,000	35,000	35,000
561430 Building, Grounds & Heavy Eqmt	-	-	5,000	-	-	-
561440 Motor Vehicles	-	42,000	42,000	-	-	-
570040 Interfund Subsidy-Debt Service	637,418	637,361	637,361	-	-	-
575040 Interfund Expense-Utility Fund	115,303	131,455	131,455	137,938	137,938	137,938
910600 ID Purchasing Services	13,466	14,972	14,972	14,972	15,251	15,251
910700 ID Fleet Services	10,728	33,643	33,643	33,643	32,397	32,397
911600 ID Jail Management Services	35,548	973,972	973,972	747,152	747,152	747,152
912215 ID DPW Mail Svcs	531	315	315	315	632	632
912220 ID Buildings and Grounds Services	323,374	295,000	295,000	283,272	283,272	283,272
912400 ID Mental Health Services	230,000	230,000	230,000	130,000	130,000	130,000
912420 ID Forensic Mental Health Services	106,106	120,147	120,147	122,682	122,682	122,682
912520 ID Youth Detention Services	(782,368)	(874,922)	(874,922)	(936,234)	(936,234)	(936,234)
912700 ID Health Services	853,549	908,815	908,815	952,537	952,537	952,537
980000 ID DISS Services	258,355	261,363	261,363	261,363	275,108	275,108
Total Appropriations	11,582,489	16,931,114	15,415,109	14,598,498	14,106,819	14,106,819

Account	2019 Revenues Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
407580 State Aid -School Breakfast Program	796	779	779	842	842	842
407590 State Aid - School Lunch Program	471	460	460	494	494	494
407600 State Aid - Secure Det Out of Cty	1,191,605	1,012,320	1,012,320	707,080	707,080	707,080
407610 State Aid - Secure Detention Local	2,212,207	2,679,661	1,936,816	4,344,557	4,064,316	4,064,316
407615 State Aid - Non-Secure Local Det	566,335	612,500	612,500	-	-	-
407625 State Aid - Raise the Age (RTA)	3,379,452	5,261,800	5,261,800	3,304,458	3,304,458	3,304,458
410180 Fed Aid - School Breakfast Program	17,073	16,473	16,473	18,286	18,286	18,286
412000 Fed Aid - School Lunch Program	27,032	22,567	22,567	29,056	29,056	29,056
420060 Remb Other Govt Non-Secure Det	38,478	-	-	-	-	-
Total Revenues	7,433,449	9,606,560	8,863,715	8,404,773	8,124,532	8,124,532

YOUTH BUREAU



YOUTH BUREAU	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	300,839	363,545	294,651	286,314
Other	<u>1,948,242</u>	<u>2,404,822</u>	<u>2,304,822</u>	<u>2,368,637</u>
Total Appropriation	2,249,081	2,768,367	2,599,473	2,654,951
Revenue	<u>1,512,755</u>	<u>1,916,550</u>	<u>1,881,654</u>	<u>1,839,167</u>
County Share	736,326	851,817	717,819	815,784

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 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
- Coordinate local, regional and statewide juvenile justice collaborative reform initiatives.
- Provide supervision and administrative support to Erie County Youth Services Family Court Juvenile Justice Counselor staff members

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth. 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; anti-violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership and civic engagement
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding

- Ensure the provision of appropriate services through the Runaway and Homeless Youth Program
- Ensure the provision of appropriate services through the Supervision and Treatment Services for Juveniles program

Top Priorities for 2021

- 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 and program (including Primetime) through unannounced site visits
- 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 Justice Collaborative and related initiatives
- Administer Supervision Treatment Services for Juveniles Program funding and service provision.
- Insure high quality juvenile delinquency diversion programs are provided to juvenile justice system involved youth

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of community-based service agency and local youth bureau contracts maintained	127	116	135
Number of youth receiving Youth Development Program (YDP) funding	12,000	12,000	12,000
Number of youth receiving Runaway and Homeless Youth (RHY) services.	1,875	1,800	1,850
Number of youth receiving Operation Summer Primetime services	5,000	3,700	5,000
Number of agencies completing NYS Touchstone Life Area annual program outcome reports on key indicators	120	105	125

Cost per Service Unit Outputs

	Actual 2019	Estimated 2020	Estimated 2021
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).			
YDP	\$67	\$67	\$67
RHY	\$128	\$130	\$125
Summer Primetime	\$120	\$95	\$120

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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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 SVCS)	14	1	\$86,213	1	\$88,030	1	\$88,030	1	\$88,030
2	YOUTH SERVICES PLANNING COORDINATOR	08	1	\$45,211	1	\$48,483	1	\$48,483	1	\$48,483
3	PRINCIPAL CLERK	06	1	\$42,377	1	\$44,905	1	\$44,905	1	\$44,905
	Total:		3	\$173,801	3	\$181,418	3	\$181,418	3	\$181,418

Fund Center Summary Totals

Full-time:	3	\$173,801	3	\$181,418	3	\$181,418	3	\$181,418
Fund Center Totals:	3	\$173,801	3	\$181,418	3	\$181,418	3	\$181,418

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	203,062	231,568	212,741	181,418	181,418	181,418
500350	Other Employee Payments	-	2,000	2,000	2,000	2,000	2,000
501000	Overtime	751	2,500	2,500	2,500	2,500	2,500
502000	Fringe Benefits	97,026	127,477	103,327	100,396	100,396	100,396
504990	Reductions - Personal Services Acct	-	-	(25,917)	-	-	-
505000	Office Supplies	-	1,000	1,000	1,500	1,500	1,500
505400	Food & Kitchen Supplies	1,347	2,500	2,500	2,500	2,500	2,500
510000	Local Mileage Reimbursement	1,673	3,500	3,500	3,500	3,500	3,500
510100	Out Of Area Travel	1,494	2,500	2,500	2,500	2,500	2,500
510200	Training And Education	100	3,500	3,500	3,500	3,500	3,500
516020	Professional Svcs Contracts & Fees	65	-	-	45,000	45,000	45,000
517649	Homeless Advance	121,086	121,093	121,093	121,093	121,093	121,093
517653	Homeless Reimbursement	51,086	51,086	51,086	51,086	51,086	51,086
517749	Operation Prime Time	589,800	600,000	500,000	500,000	500,000	600,000
517769	Runaway Advance	57,212	57,212	57,212	57,212	57,212	57,212
517773	Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	34,328
517876	Youth Development Programs	786,743	799,495	799,495	784,495	784,495	784,495
517878	Youth Programs - CF	61,899	24,000	24,000	-	-	-
517879	Supervision & Treatment Srv for Juv	535,230	990,000	990,000	990,000	990,000	990,000
530000	Other Expenses	-	1,000	1,000	1,000	1,000	1,000
910600	ID Purchasing Services	2,013	2,237	2,237	2,237	2,279	2,279
910700	ID Fleet Services	-	1,114	1,114	1,114	1,073	1,073
912000	ID Dept of Social Services Svcs	75,341	77,828	77,828	79,000	77,828	77,828
912215	ID DFW Mail Svcs	58	63	63	63	69	69
912530	ID Youth Bureau Services	(500,000)	(500,000)	(500,000)	(548,753)	(548,753)	(548,753)
912600	ID Probation Services	119,256	121,836	121,836	128,298	128,298	128,298
980000	ID DISS Services	9,513	10,530	10,530	10,530	10,129	10,129
Total Appropriations		2,249,083	2,768,367	2,599,473	2,556,517	2,554,951	2,654,951

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
408000	State Aid - Youth Programs	57,776	22,275	22,275	22,275	22,275	22,275
408020	Youth - Reimbursement Programs	759,780	799,495	799,495	784,495	784,495	784,495
408030	Youth - Runaway Advance Prog	34,327	34,327	34,327	34,327	34,327	34,327
408040	Youth - Runaway Reimburse Prog	25,896	34,328	34,328	34,328	34,328	34,328
408050	Youth - Homeless Advance Prog	72,652	72,656	72,656	72,656	72,656	72,656
408060	Youth - Homeless Reimburse Prog	44,841	51,086	51,086	51,086	51,086	51,086
408065	Youth - Supervision and Treatment	517,484	902,383	867,487	840,000	840,000	840,000
Total Revenues		1,512,756	1,916,550	1,881,654	1,839,167	1,839,167	1,839,167

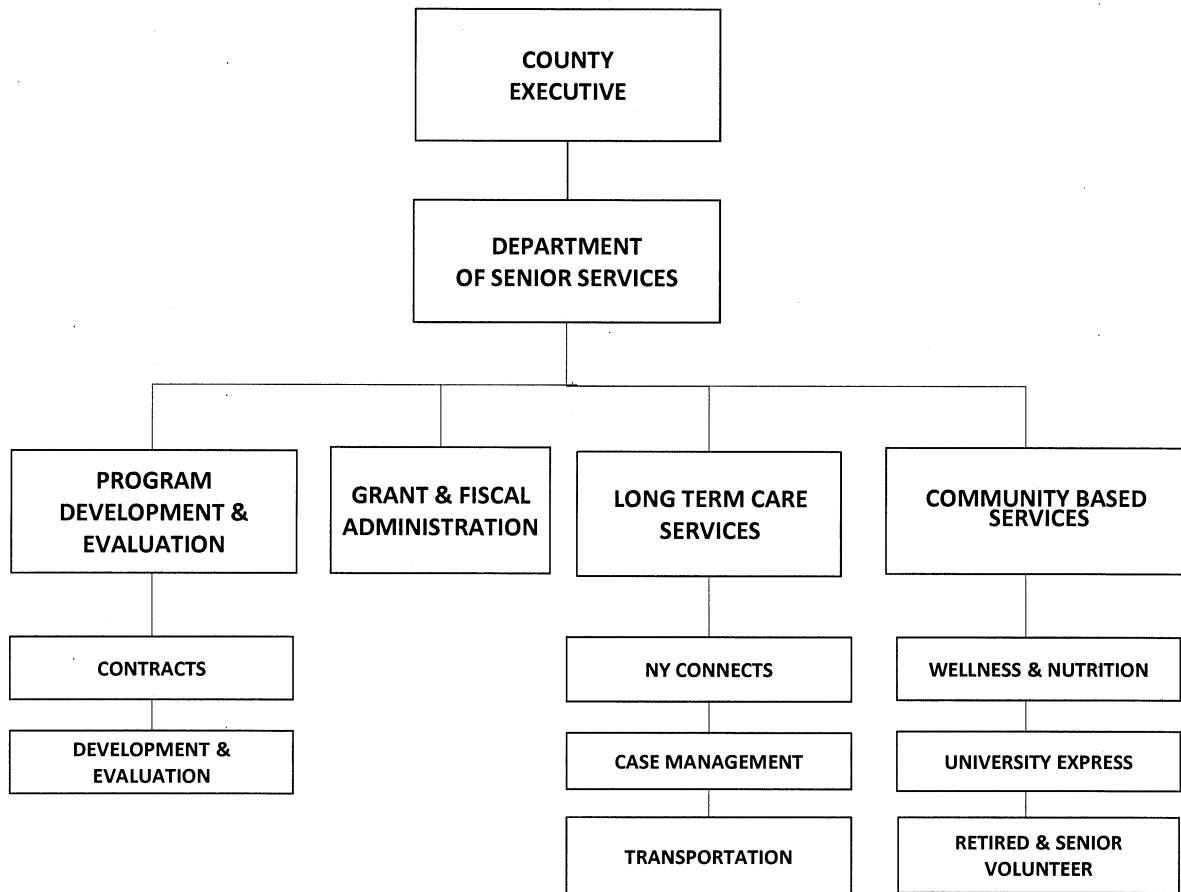
AGENCY CONTRACTUAL EXPENSE	2020 LEGISLATIVE ADOPTED	2021 RECOMMENDATION	2021 LEGISLATIVE ADOPTED
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YOUTH DEVELOPMENT PROGRAMS - Account 517876

Access of WNY	10,000	10,000	10,000
African Cultural Center of Buffalo	7,500	7,500	7,500
BestSelf Behavioral Health	10,000	10,000	10,000
Big Brothers Big Sisters of Erie County	10,000	10,000	10,000
Blossom Garden Friends School	5,000	-	-
Boys & Girls Club of Buffalo	7,500	7,500	7,500
Boys & Girls Club of Eden-Lakeshore	10,000	10,000	10,000
Boys & Girls Club of Elma, Marilla, & Wales	10,000	10,000	10,000
Boys & Girls Club of Holland	10,000	10,000	10,000
Boys & Girls Club Orchard Park/Boston	10,000	10,000	10,000
Boys & Girls Club Northtowns	10,000	10,000	10,000
Boys & Girls Club of East Aurora	7,500	7,500	7,500
Buffalo Center for Arts & Technology	15,000	15,000	15,000
Buffalo City Swim Racers	10,000	10,000	10,000
Community Action Organization of WNY	10,000	10,000	10,000
Compeer of Greater Buffalo	10,000	10,000	10,000
Cradle Beach	15,000	15,000	15,000
Enlightenment Bookstore & Literary Arts Center	7,500	7,500	7,500
ERHDC/The Belle Center	7,500	7,500	7,500
Erie County Restorative Justice Coalition	7,500	7,500	7,500
F BITES	15,000	15,000	15,000
Girl Scouts of WNY	10,000	10,000	10,000
Greater Niagara Frontier Council - Boy Scouts of America	7,500	7,500	7,500
Jewish Community Center of Greater Buffalo	10,000	10,000	10,000
Just For Kids	10,000	10,000	10,000
Karen Society of Buffalo	7,500	7,500	7,500
Kids Escaping Drugs	5,000	5,000	5,000
King Urban Life Center	7,500	7,500	7,500
Literacy New York Buffalo-Niagara	10,000	10,000	10,000
PCCB/Matt Urban Center of WNY	7,500	7,500	7,500
Metro CDC	7,500	7,500	7,500
Mission: IGNITE (powered by Computers for Children)	10,000	10,000	10,000
Mt. Olive Baptist Church	10,000	10,000	10,000
Native American Community Services	15,000	15,000	15,000
North Buffalo CDC	7,500	7,500	7,500
Northwest Buffalo Community Center	15,000	15,000	15,000
Old First Ward Community Association	10,000	10,000	10,000
Peace of the City Ministries	15,000	15,000	15,000
Resource Council of WNY	7,500	7,500	7,500
Seneca-Babcock Community Center	7,500	7,500	7,500
Seneca Street CDC	15,000	15,000	15,000
The Research Foundation for SUNY UB	15,000	15,000	15,000
Tru-Way Community Center	15,000	15,000	15,000
University District CDA (Gloria Parks)	10,000	10,000	10,000
Urban Christian Ministries	5,000	5,000	5,000
Valley Community Center	15,000	15,000	15,000
West Side Community Services	15,000	15,000	15,000

AGENCY CONTRACTUAL EXPENSE	2020 LEGISLATIVE ADOPTED	2021 RECOMMENDATION	2021 LEGISLATIVE ADOPTED
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Westminster Economic Development Initiative	15,000	15,000	15,000
Willie Hutch Jones Ed & Sports Programs	10,000	10,000	10,000
WNY United Against Drugs & Alcohol	15,000	15,000	15,000
Young Audiences of WNY	15,000	15,000	15,000
YWCA of WNY	10,000	10,000	10,000
City of Lackawanna Youth Board	10,000	-	-
Town of Amherst Youth & Recreation Dept.	54,863	54,863	54,863
Town of Cheektowaga - Youth Engaging in Services Program	37,800	37,800	37,800
Town of Clarence Youth Bureau	20,895	20,895	20,895
Town of Hamburg Dept. of Youth, Rec, & Senior Services	34,780	34,780	34,780
Town of Lancaster Youth Bureau	23,625	23,625	23,625
Town of Orchard Park Recreation Dept.	13,000	13,000	13,000
Town of Tonawanda Youth, Parks, & Recreation	36,500	36,500	36,500
Town of West Seneca Youth Bureau	23,032	23,032	23,032
Village of Hamburg Recreation Dept.	5,000	5,000	5,000
TOTAL YDP FUNDS	\$ 799,495	\$ 784,495	\$ 784,495
YOUTH PROGRAMS - County Funded - Account 517878			
Boys & Girls Club of Boston	6,000	-	-
Boys & Girls Club of East Aurora	10,000	-	-
Boys & Girls Club of Elma, Marilla, Wales	4,000	-	-
Boys & Girls Club of Holland	4,000	-	-
TOTAL YDP-CF FUNDS	\$ 24,000	\$ -	\$ -
HOMELESS ADVANCE PROGRAMS - Account 517649			
Compass House	11,680	11,680	11,680
Plymouth Crossroads	54,707	54,707	54,707
Teaching and Restoring Youth (TRY)	54,706	54,706	54,706
TOTAL HOMELESS ADVANCE FUNDS	\$ 121,093	\$ 121,093	\$ 121,093
HOMELESS REIMBURSEMENT PROGRAMS - Account 517653			
Compass House	51,086	51,086	51,086
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 51,086	\$ 51,086	\$ 51,086
RUNAWAY ADVANCE PROGRAMS - Account 517769			
Compass House	57,212	57,212	57,212
TOTAL RUNAWAY ADVANCE FUNDS	\$ 57,212	\$ 57,212	\$ 57,212
RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773			
Compass House	34,328	34,328	34,328
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$ 34,328	\$ 34,328	\$ 34,328
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,087,214	\$ 1,048,214	\$ 1,048,214

DEPARTMENT OF SENIOR SERVICES



SENIOR SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	825,560	559,631	559,631	564,122
Other	<u>2,079,721</u>	<u>3,063,838</u>	<u>2,611,688</u>	<u>2,937,370</u>
Total Appropriation	2,905,281	3,623,469	3,171,319	3,501,492
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,905,281	3,623,469	3,171,319	3,501,492

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.

PROGRAM DEVELOPMENT AND EVALUATION

Program Development and Evaluation provides administrative functions within the Department of Senior Services; Contracts; Program Development and Evaluation including grant applications and reporting.

Contracts

Program Description

Contracts is responsible for preparing and monitoring department subcontractor and grantor contracts. Functions include reviewing subcontractor reports for contractual compliance with insurance, reporting, programmatic and fiscal requirements, as well as compilation of data for state quarterly reporting. The unit encompasses the function of crafting, 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 older adults in Erie County in accordance with grant objectives
- Prepare and negotiate contracts with service providers as required by departmental needs and based on Federal, New York State or County of Erie fiscal year
- Monitor performance of each contractor against contract expectations and conduct a yearly assessment

Top Priorities for 2021

- Continue to work with contractors to implement quality and efficiency improvement processes for all services
- Improved efficiency of 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 2019	Estimated 2020	Estimated 2021
Number of executed contracts	128	132	132
Number of sub-contractors	93	95	95

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of contracts initiated 35 days prior to contract period	39%	50%	75%

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Percentage of contract agencies assessed within 365 days of previous assessment	40%	90%	95%	99%
Percent of contracts assessment reports completed within 45 days of assessment	90%	95%	95%	95%

Development and Evaluation

Program Description

Development and Evaluation staff 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 2021

- 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
- Pivot the Ready, Set, Home Program to a more inclusive Care Transitions Program to align with the needs of the community
- Continue building the infrastructure place for Medicare billing for the Diabetes Self-Management Program and begin Medicare billing for the Diabetes Self-Management Program, in partnership with the Western New York Integrated Care Collaborative (WNYICC)
- Explore and implement business opportunities through the WNYICC partnership
- Improve our data collection and invoicing procedure by continuing to develop automated and electronic procedures

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of new resources generated for the Department	3	2	2
Number of new and/or redeveloped programs	3	2	2

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
New revenue generated	\$450,000	\$300,000	\$325,000
Percentage of rural demographic targeting goals met	53%	54%	60%

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Percent of services surveyed	90%	95%	100%	100%

GRANTS/ FISCAL ADMINISTRATION

Grants Administration provides Fiscal Management administrative functions within the Department of Senior Services.

Program Description

Fiscal Management is responsible for preparing and monitoring county and grantor budgets; processing advance requests and reimbursement claims for Federal and State grants, vendor payments, revenue receipts and interdepartmental billing, It also oversees departmental purchasing, payroll and personnel and coordinates records management.

Program and Service Objectives

- Receive and disburse grant funds for the delivery of services to older adults in Erie County in accordance with grant objectives
- Prepare County and grant budgets
- Process fiscal grant activities in a timely manner ensuring positive cash flow

Top Priorities for 2021

- Continue to work with contractors to implement efficiency, improvement processes for invoicing and billing

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Percent of agencies using electronic billing	n/a	85%	90%
Number of sub-contractors	93	95	95

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of payments processed within 10 days	n/a	90%	100%
Percentage of revenue billings processed within 30 days	n/a	50%	65%

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Percentage of first pass acceptance of new vendor requests and related payments	n/a	50%	60%	70%

LONG TERM CARE SERVICES

Long Term Care Services encompass 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; and Transportation.

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, people with disabilities of all ages 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 care transitions programs which help individuals adjust from one care setting to another.

Program and Service Objectives

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

Top Priorities for 2021

- Enhance the visibility and public awareness of NY Connects; expand staff presence in the community; and increase the number of clients served annually
- Strengthen the partnership with Western New York Independent Living to work together as one to ensure service to persons of all ages and disabilities
- To increase the number of Public benefit applications completed by staff, especially in underserved populations
- Expand the full usage and capabilities of the new call center technology
- Expand Health Insurance Information Counseling Program (HIICAP) outreach in conjunction with the Live Well Erie Initiative

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of clients screened for Medicaid or other LTC programs	2,969	4,500	4,000
Number of utility-related calls to NY Connects	1,135	2,000	1,500
Number of NY Connects clients receiving information and referrals through the Call Center	13,806	18,500	14,000
Number of Insurance Resource Center outreaches	66	65	65

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of surveyed callers rating the way the call was handled as good or excellent	73%	83%	90%
Percentage of surveyed callers indicating that the information they received was helpful	88%	91%	93%
Number of individuals assisted through Care Transitions Programs	18	10	30
Number of clients enrolled in Medicare Savings Plans (MSP) or Low-Income Subsidy (LIS)	442	334	400
Percentage of the number of calls reporting knowledge of NY Connects from public education and outreach.	7%	16%	15%

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per Information and Assistance unit across Department providers.	\$51.61	\$43.40	\$46.27

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Number of contacts in which Information & Assistance was provided by staff.	27,836	25,900	26,500	27,000
Outreaches and promotional contacts – IRC.	65	65	65	65

Case Management

Program Description

Case Managers meet with frail and homebound elderly in their homes, on the phone or virtually, 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 them to remain safely at home.
- Assist families and caregivers to obtain needed benefits
- Conduct community outreach in varying forms, including virtually increasing awareness of the availability of services

Top Priorities for 2021

- Improve both Information and Assistance as well as Case Management unit tracking in accordance with NYSOFA requirements
- Increase referrals from the Department to programs and services available through community partners, focusing on caregiver supports
- Increase the Case Management unit's virtual presence
- Increase referrals to behavioral health services

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of Information and Assistance Units	9,832	9,336	12,000
Number of clients receiving case management services (intake, assessment and/or full case monitoring)	4,775	4,500	4,600
Number of case management service hours provided	26,963	26,000	26,000
Number of behavioral health referrals	134	100	140
Number of caregiver service units	8,497	4,000	8,500
Number of nutrition counseling referrals	14	200	225

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of clients served with Home Care Services (incl Consumer Directed).	681	700	700
Number of hours of respite (Adult Day Services) provided to caregivers.	66,460	20,000	60,000
Number of hits to the Department website specific to Caregiving and Case Management service pages.	n/a	100	120

Cost per Service Unit Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per client (annual)	\$401.44	\$517.32	\$516.20
Cost per case management hour (annual)	\$71.09	\$89.44	\$74.20
Average cost per hour of respite (Home Care).	\$30.72	\$31.41	\$31.41
Average cost per hour of respite (Social Adult Day).	\$7.75	\$7.75	\$8.14

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Percentage increase in number of clients referred for behavioral health services.	0%	5%	5%	5%
Percent of care plans reviewed within 10 days of development.	40%	50%	60%	70%
Percentage increase in caregiver counseling units provided.	0%	25%	10%	5%

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 2021

- 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
- Engage Live Well Erie transportation council to improve transportation in Erie County

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of clients receiving transportation services	2,279	2,300	2,300
Number of rides provided through Going Places and sub-contracted transportation providers	64,216	41,426	65,000

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of clients reporting service is excellent	49%	46%	75%
Percentage of clients reporting services help them stay in their home	50%	69%	75%

Cost per Service Unit Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per client (annual).	\$567.58	\$502.02	\$502.02
Cost per one-way trip.	\$20.17	\$27.87	\$17.76

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Percent of clients giving transportation service the highest rating of excellent.	55%	46%	70%	75%

COMMUNITY BASED SERVICES

Community Based Services encompass direct and sub-contracted services funded through grants and revenue received by the Department of Senior Services. Functional areas include: Wellness and Nutrition, University Express; and the Retired and Senior Volunteer Program.

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 almost one million meals annually to County residents 60 years of age or older. The nutrition 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 Choose Healthy WNY 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 healthy 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 2021

- Continue to increase participation in the Stay Fit Dining and Home Delivered Meals programs.
- Encourage Healthy Lifestyles through nutrition and education
- Continue to build capacity to provide A Matter of Balance and Aging Mastery Programs and Club 99 with volunteer leaders
- Build capacity in the Powerful Tools for Caregivers Program with trained staff and volunteers.
- Expand Choose Healthy WNY programs: Chronic Disease Self-Management program (CDSMP) and Diabetes Self-Management program (DSMP)
- Reach underserved populations with new dining options, such as the restaurant dining program

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of registered congregate meal participants	2,930	4,183	2,900
Number of clients receiving home-delivered meal	2,901	2,900	3,000
Number of clients receiving nutrition counseling services	1,127	600	1,500
Number of registered Club 99 participants	629	629	700
Number of trained peer leaders supporting Choose Healthy WNY programs	21	25	30

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of participants rating meals good to excellent	65%	58%	70%
Total number of Club 99 exercise hours	29,836	15,000	30,000
Number of clients completing Choose Healthy WNY programs	129	130	200
Percentage of Choose Healthy WNY classes led by volunteer peer leader	67%	70%	70%

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per congregate meal*	\$5.52	\$5.73	\$5.93
Cost per home-delivered meal (lunch-dinner combo)*	\$8.35	\$9.03	\$9.49
Cost per exercise hour per participant	\$3.38	\$6.69	\$3.26
Cost per Club 99 participant (annual)	\$160.37	\$159.52	\$122.25

*Based on payments to food vendors divided by number of meals and the 2021 cost is subject to finalization.

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Increase client participation in Living Healthy	0%	10%	10%	10%
Increase number of Matter of Balance Coaches	23%	20%	20%	20%
Percentage of participants rating food good to excellent	75%	80%	85%	85%
Open new dining sites	0	2	2	2

University Express

Program Description

University Express is a lifelong learning program that has been in existence since 2005. This program offers free educational classes to all older adults in Erie County at various locations in the community, including senior centers and public libraries. Due to COVID-19, we have switched to offering online classes for the time being. Volunteer instructors include retired faculty and other professionals, who offer classes in their area of expertise or interest. University Express provides older adults opportunities to be informed, engaged and able to build their social networks. Participants receive information about all of the programs and services that the Erie County Department of Senior Services offers.

Program and Service Objectives

- Bring learning opportunities to older adults in Erie County
- Provide service and volunteer opportunities for highly skilled volunteers
- Connect with new program participants (older adults) each semester
- Educate older adults on the services that the Erie County Department of Senior Services offers

Top Priorities for 2021

- Provide a combination of 40-70 topics online and in-person if possible during each semester
- Include at least 40 new topics per semester
- Increase the utilization of the email listserv to conserve resources
- Create one new site location within the City of Buffalo and one new site location in a rural area in Erie County

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Attendance/number of units during the period	6,250	8,144	7,200
New participants added to email listserv	106	120	150

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of participants reporting they learned something new	98%	97%	98%
Percentage of participants indicating they would recommend University Express to a friend	100%	95%	100%

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per duplicated attendee/unit of service	\$11.98	\$9.90	\$11.42

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Increase the number of emails on the listserv to conserve resources	950	1,120	1,295	1,350
Create new sites in rural Erie County	1	1	1	1

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 650 volunteers placed in one-hundred three nonprofit cultural and human service organizations in the county. RSVP has been a program in Erie County for 49 years, making it among the oldest of its kind in the nation.

Program and Service Objectives

- Recruit older adults to serve as RSVP volunteers
- Increase outreach opportunities and awareness to increase enrollment in program
- 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 2021

- Achieve the target number for the Corporation's focus area, "Healthy Futures" that highlight "aging in place" and "access to care" through 200 unduplicated volunteers in the home delivered meals, transportation, social supports respites and wellness programs
- Collect at least 80 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 2019	Estimated 2020	Estimated 2021
Number of volunteers participating in program	535	550	650
New volunteers recruited	29	15	100

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Number of volunteer hours	82,192	50,000	90,000

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per volunteer	\$215	\$243	\$208
Cost per volunteer hour	\$1.41	\$2.67	\$1.51

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Number of Home-Delivered meals volunteers will deliver to clients on a weekly basis	500	500	500	500
Number of elderly or disabled client's 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	20	25	30	30

2021 Budget Estimate - Summary of Personal Services

Fund Center: 163

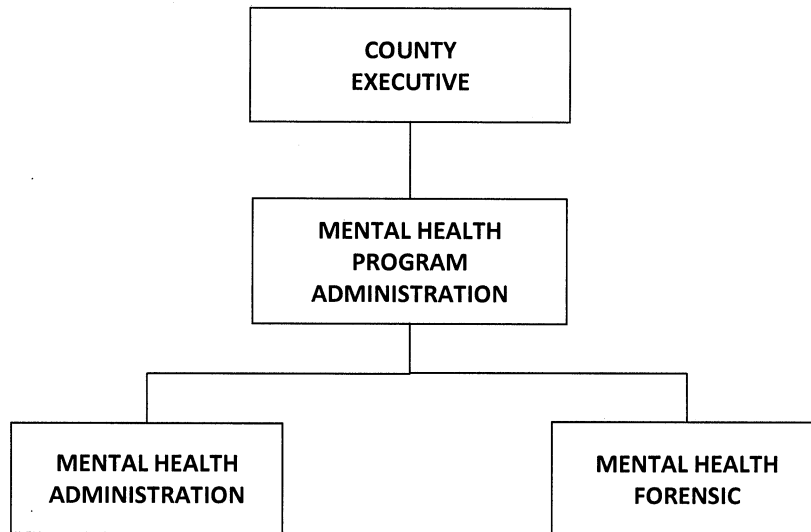
Senior Services

			Current Year 2020		Ensiung Year 2021					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1631010	Administration & Support								
Full-time	Positions									
1	COMMISSIONER OF SENIOR SERVICES	17	1	\$112,079	1	\$114,443	1	\$114,443	1	\$114,443
2	CHIEF DIETITIAN	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845
	Total:	2		\$191,255	2	\$195,288	2	\$195,288	2	\$195,288
Cost Center	1632040	Senior HEAP								
Full-time	Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #1	02	2	\$65,469	2	\$70,008	2	\$70,008	2	\$70,008
	Total:	2		\$65,469	2	\$70,008	2	\$70,008	2	\$70,008
Cost Center	1632070	Community Services Coordinator								
Full-time	Positions									
1	CASE MANAGER (SENIOR SERVICES)	07	2	\$91,200	2	\$93,035	2	\$93,035	2	\$93,035
	Total:	2		\$91,200	2	\$93,035	2	\$93,035	2	\$93,035
<u>Fund Center Summary Totals</u>										
	Full-time:	6		\$347,924	6	\$358,331	6	\$358,331	6	\$358,331
	Fund Center Totals:	6		\$347,924	6	\$358,331	6	\$358,331	6	\$358,331

Fund: 110
 Department: Senior Services
 Fund Center: 163

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	476,469	356,116	356,116	358,331	358,331	358,331
500010 Part Time - Wages	37,065	-	-	-	-	-
500300 Shift Differential	23	-	-	-	-	-
500330 Holiday Worked	297	-	-	-	-	-
500350 Other Employee Payments	3,479	500	500	-	-	-
501000 Overtime	1,617	-	-	-	-	-
502000 Fringe Benefits	306,609	203,015	203,015	205,791	205,791	205,791
505000 Office Supplies	1,422	700	300	300	300	300
506200 Maintenance & Repair	71	300	100	100	100	100
510000 Local Mileage Reimbursement	5,941	8,222	8,222	8,222	8,222	8,222
510100 Out Of Area Travel	718	2,000	800	800	800	800
510200 Training And Education	100	100	100	100	100	100
516020 Professional Svcs Contracts & Fees	-	43,200	43,200	27,500	27,500	27,500
516030 Maintenance Contracts	-	50	50	50	50	50
517194 Center for Elder Law & Justice, Inc	190,000	190,000	190,000	190,000	190,000	190,000
517825 Supportive Services Corporation	78,000	78,000	78,000	78,000	78,000	78,000
530000 Other Expenses	3,592	650	300	300	300	300
559000 County Share - Grants	2,250,492	2,780,771	2,330,771	2,685,826	2,685,826	2,685,826
561410 Lab & Technical Equipment	1,416	-	-	-	-	-
910600 ID Purchasing Services	21,085	23,445	23,445	23,445	23,881	23,881
910700 ID Fleet Services	3,904	6,181	6,181	6,181	5,952	5,952
912215 ID DFW Mail Svcs	15,283	17,734	17,734	17,734	18,191	18,191
912400 ID Mental Health Services	74,942	80,628	80,628	79,089	79,089	79,089
916300 ID Senior Services Svcs	(678,916)	(308,879)	(308,879)	(305,387)	(305,387)	(305,387)
916390 ID Senior Services Grant Services	15,251	24,006	24,006	21,774	21,774	21,774
980000 ID DISS Services	96,420	116,730	116,730	116,730	102,672	102,672
Total Appropriations	2,905,280	3,623,469	3,171,319	3,514,886	3,501,492	3,501,492

MENTAL HEALTH PROGRAM ADMINISTRATION



PROGRAM ADMINISTRATION	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	1,329,687	1,560,213	1,525,601	1,534,554
Other	<u>51,481,308</u>	<u>48,329,041</u>	<u>50,660,741</u>	<u>51,021,834</u>
Total Appropriation	52,810,995	49,889,254	52,186,342	52,556,388
Revenue	<u>46,186,142</u>	<u>45,798,844</u>	<u>48,666,405</u>	<u>47,110,365</u>
County Share	6,624,853	4,090,410	3,519,937	5,446,023

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 Addiction Services and Supports (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
- Collaborate with community stakeholders to identify and address behavioral health service needs and gaps

Top Priorities for 2021

- 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
 - Facilitate and support systems level collaboration, service integration, and capacity building related to behavioral health reform
 - Continue to facilitate, participate and/or convene community collaborations pertaining to effective and/or promising practices pertaining to criminal justice and behavioral health services.
- Collaborate with community partners to identify racial and ethnic disparities with respect to the access and outcomes of behavioral health services

Key Performance Indicators

Annual number of agencies providing Mental Disability services:	Actual 2019	Estimated 2020	Estimated 2021
Mental Health.	33	31	31
Developmental Disabilities.	3	3	3
Chemical Dependency Services.	17	16	16
Persons served annually via agencies by Disability Group:	Actual 2019	Estimated 2020	Estimated 2021
Inpatient Psychiatric Treatment .	3,413	3,312	3,312
Personalized Recovery Oriented Services (PROS).	946	935	935
Homeless Supported Housing.	513	540	510
Non-Homeless Supported Housing.	332	410	379
Single Room Occupancy.	262	260	250
Assertive Community Treatment.	273	232	239
Non-Medicaid Care Coordination.	265	330	313
Adult Clinic.	24,673	26,812	26,900
Older Adult Services.	341	430	430
Non-licensed Recovery Support.	3,359	2,802	3,500
Emergency Outreach.	1,700	1,602	1,750
Home and community based services.	422	*	*
Critical Time Intervention (CTI) Care Management.	78	70	70
Persons served annually by Developmental Disability service agencies:	Actual 2019	Estimated 2020	Estimated 2021
Day Training (includes sheltered workshop)	230*	115	0**
Respite (includes free standing respite, hourly and day/evening)	1,400*	1,500	1,600
Prevocational	1,200*	1,300	1,400
Supported Employment	1,000*	1,050	1,100
*OPWDD numbers based off 2019 estimations.			
**Sheltered workshop ending 12/21/20.			
Persons served annually by Chemical Dependency service agencies	Actual 2019	Estimated 2020	Estimated 2021
Crisis Services (detoxification, withdrawal programs).	3,093*	3,096*	3,096*
Inpatient Rehabilitation.	945*	945*	945*
Outpatient Treatment.	13,402*	13,408*	13,408*
Opioid Treatment Program.	2,842*	2,829*	2,829*
Residential Services.	2,113*	2,119*	2,119*
Prevention (excluding environmental).	47,726	45,000	45,000
Prevention – Environmental Strategies (est. exposures).	794,296	800,000	800,000
Chemical Dependency Supportive Services.	6,825	7,000	7,000

* Please note that data collected from OASAS is no longer provided for unique individuals served. This is different from prior years data collection and moving forward. Due to COVID OASAS was unable to provide data for 2020 at time of data request.

Adult Single Point of Access (A-SPOA) Key Activity Metrics:	Actual 2019	Estimated 2020	Estimated 2021
Annual # of Referrals Received for Care Management.	785	760	750
Annual # of Referrals Provided to Service Agencies.	563	560	560
Annual # of Referred Cases Admitted by Service Agencies.	325	340	350
Annual # of Completed Housing Referrals Received.	2,209	2,159	2,104
Annual # of Housing Referrals Provided to Housing Service Agencies.	1,331	1,295	1,262
Annual # of Housing Referrals admitted by Housing Service Agencies.	508	480	455
Active Assisted Outpatient Treatment (AOT) Cases Managed as of July.	267	275	300
Annual # of AOT Investigations Completed.	120	110	110
Annual # of Initial AOT granted.	89	80	80
Annual # of AOT Renewals granted.	172	170	165

Performance Goals

Adult Mental Health

- Engage with existing community stakeholders and data sources better understand racial and ethnic disparities of behavioral health service provision
- Develop into an action plan
- Expand efforts pertaining to improving outcomes related to the social determinants of health via the implementation of a best practice employment service model
- In collaboration with the Western NY Regional Planning Consortium and community providers, implement measures which address workforce retention efforts as informed by community surveys and other related data
- Secure additional funding to support community services and/or continued service integration
- In partnership with a multidisciplinary collaborative, including the faith based community, promote, market and evaluate the Service Link Stop which supports reintegration services for individuals in the Erie County correctional system, and judicial system
- Research feasibility of local options as an alternative to State based restorations related to Criminal Procedure Law 730.20 and where appropriate develop plan to implement

Alcohol/Substance Abuse

- Engage with existing community stakeholders and examine data sources to better understand racial and ethnic disparities of behavioral health service provision
- Develop into an action plan
- Secure additional funding to support community based services and/or continued service integration.
- In collaboration with the Erie County Opioid Epidemic task force explore opportunities to:
 - Increase access to housing for individuals and individuals with families recovering from a Substance Use Disorder
 - Enhance community access to Medication Assisted Treatment in the Community

Cost per Service Unit Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Total administrative costs.	\$1,413,774	\$1,359,174	\$1,643,972
Number of agencies contracted.	42	40	40
Average annual administrative cost per mental health contract.	\$33,661	\$33,979	\$41,099
Total funding administered.	\$57,253,842	\$53,510,918	\$51,407,308
Administrative percentage of dollars managed.	2.47%	2.54%	3.20%

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration

	Job Group	Current Year 2020			Ensnig Year 2021				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	\$130,151	1	\$140,090	1	\$140,090	1	\$140,090
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$112,205	1	\$114,571	1	\$114,571	1	\$114,571
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$95,504	1	\$97,518	1	\$97,518	1	\$97,518
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$86,397	1	\$92,874	1	\$92,874	1	\$92,874
5	SUPERVISING ACCOUNTANT	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
6	ACCOUNTANT	09	1	\$47,284	1	\$50,887	1	\$50,887	1	\$50,887
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$43,337	1	\$49,498	1	\$49,498	1	\$49,498
8	CONTRACTS TECHNICIAN	06	1	\$37,629	1	\$38,423	1	\$38,423	1	\$38,423
9	SENIOR CLERK-TYPIST	04	2	\$76,664	2	\$78,280	2	\$78,280	2	\$78,280
	Total:		10	\$695,090	10	\$729,450	10	\$729,450	10	\$729,450
Cost Center	1241020	Mental Health Services								
Full-time		Positions								
1	ASSISTANT COORDINATOR MENTAL DISAB SERV	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383
	Total:		1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383
Cost Center	1241040	Alcohol and Substance Abuse Services								
Full-time		Positions								
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$180,592	2	\$184,400	2	\$184,400	2	\$184,400
	Total:		2	\$180,592	2	\$184,400	2	\$184,400	2	\$184,400
<u>Fund Center Summary Totals</u>										
		Full-time:	13	\$946,569	13	\$986,233	13	\$986,233	13	\$986,233
		Fund Center Totals:	13	\$946,569	13	\$986,233	13	\$986,233	13	\$986,233

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

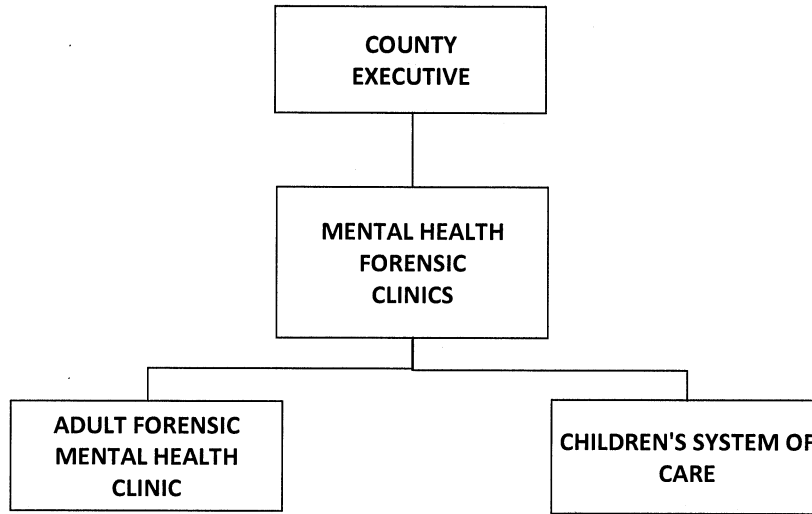
Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	880,270	999,166	999,166	986,233	986,233	986,233
500300	Shift Differential	33	-	-	-	-	-
500350	Other Employee Payments	4,667	7,423	7,423	3,802	3,802	3,802
502000	Fringe Benefits	444,717	553,624	582,994	544,519	544,519	544,519
504990	Reductions - Personal Services Acct	-	-	(63,982)	-	-	-
505000	Office Supplies	2,471	6,000	4,450	4,450	4,450	4,450
506200	Maintenance & Repair	114	250	250	250	250	250
510000	Local Mileage Reimbursement	478	1,500	1,125	1,500	1,500	1,500
510100	Out Of Area Travel	364	4,000	1,932	4,000	4,000	4,000
510200	Training And Education	24,965	28,000	28,350	28,350	28,350	28,350
516020	Professional Svcs Contracts & Fees	70	7,200	7,200	7,200	7,200	7,200
516030	Maintenance Contracts	228	250	250	250	250	250
516050	Dept Payments to ECMCC	910,937	910,937	1,175,580	1,256,965	1,256,965	1,256,965
517530	Bflo Federatn Neighborhood Ctrs OMH	1,367,266	1,371,016	1,390,134	1,375,403	1,375,403	1,375,403
517534	BestSelf Behavioral Health OMH	2,063,526	1,923,819	2,049,008	1,843,914	1,843,914	1,843,914
517535	BestSelf Behavioral Health ASA	2,829,751	2,752,448	2,911,216	2,840,512	2,840,512	2,840,512
517536	BestSelf Behavioral Health HUD	925,891	923,109	940,804	959,772	959,772	959,772
517541	Catholic Charities OMH	1,919,066	1,919,066	1,978,903	978,126	978,126	978,126
517550	Child & Family Services OMH	804,788	-	-	-	-	-
517554	Comm Svcs For Develop Disabled OPWD	275,898	225,898	246,898	225,898	225,898	225,898
517560	Community Connections of NY OMH	2,914,539	1,104,543	1,114,350	1,114,350	1,114,350	1,114,350
517569	Compeer West OMH	461,240	436,240	442,171	444,148	444,148	444,148
517578	Coordinated Care Services Inc OMH	559,631	654,733	654,733	800,544	800,544	800,544
517579	Coordinated Care Services Inc ASA	1,305,710	676,801	1,280,248	712,924	712,924	712,924
517581	Court Ordered-Mental Hygiene Sv OMH	1,185,033	1,200,000	1,200,000	3,000,000	3,000,000	3,000,000
517589	The Prevention Council of EC IncASA	947,300	947,768	999,975	953,149	953,149	953,149
517597	EPIC ASA	55,672	47,852	56,575	48,430	48,430	48,430
517598	EPIC OMH	169,663	155,679	168,779	156,577	156,577	156,577
517607	Families' Child Advocacy NetworkOMH	617,863	552,763	557,540	559,131	559,131	559,131
517614	Cazenovia Recovery Systems ASA	1,994,012	1,953,476	2,000,598	2,000,598	2,000,598	2,000,598
517618	Gateway Longview OMH	661,985	59,544	285,860	244,746	244,746	244,746
517637	Heritage Centers OPWDD	423,284	372,968	439,438	289,505	289,505	289,505
517655	Hope of Buffalo Inc OMH	24,041	24,041	42,631	42,631	42,631	42,631
517665	Housing Options Made Easy OMH	1,637,496	1,642,646	1,680,646	1,660,293	1,660,293	1,660,293
517675	Jewish Family Service OMH	230,319	230,319	246,227	233,529	233,529	233,529
517678	Family Help Center OMH	909,186	948,888	963,840	880,916	880,916	880,916
517689	Living Opportunities of DePaul OMH	5,352,615	5,311,565	5,396,752	5,401,473	5,401,473	5,401,473
517690	Living Opportunities of DePaul HUD	902,786	971,597	1,017,828	1,007,577	1,007,577	1,007,577
517701	Mental Health Association OMH	592,038	592,038	593,770	598,382	598,382	598,382
517717	Mid Erie Mental Health Svcs OMH	1,264,455	1,197,050	1,260,989	1,172,422	1,172,422	1,172,422
517718	Mid Erie Mental Health Svcs ASA	182,664	182,664	194,365	194,365	194,365	194,365
517725	Native American Community Svcs ASA	155,767	155,767	156,985	156,985	156,985	156,985
517730	New Directions OMH	1,135,533	-	-	-	-	-
517761	Preventionfocus ASA	685,713	666,333	683,175	669,495	669,495	669,495
517764	Research Foundation of SUNY OMH	341,189	338,689	340,068	340,519	340,519	340,519
517765	Restoration Society OMH	2,249,392	2,191,342	2,243,326	2,233,619	2,233,619	2,233,619
517766	Restoration Society HUD	699,819	715,309	742,882	737,875	737,875	737,875
517767	Renaissance Addiction Svcs Inc ASA	1,617,294	1,617,294	1,684,360	1,684,360	1,684,360	1,684,360
517768	Restoration Society ASA	257,448	257,448	269,024	261,489	261,489	261,489
517780	Save the Michaels of the World ASA	394,450	600,000	601,905	601,905	601,905	601,905
517781	Savings Grace Ministries OMH	177,597	177,597	161,388	161,732	161,732	161,732
517793	Southern Tier Environ forLiving OMH	126,770	127,470	128,079	128,198	128,198	128,198
517805	Southwest Key OMH	1,086,452	1,123,000	1,033,000	951,541	951,541	951,541
517808	Spectrum Human Services HUD	999,346	953,746	977,308	983,834	983,834	983,834
517809	Spectrum Human Services OMH	3,784,360	3,655,174	3,747,731	3,746,378	3,746,378	3,746,378
517810	Spectrum Human Services ASA	269,713	70,578	35,290	35,289	35,289	35,289
517818	Suicide Prevention& Crisis Svcs OMH	2,359,083	2,326,911	2,411,426	2,329,020	2,329,020	2,329,020
517821	Suicide Prevention& Crisis Svcs ASA	301,467	301,467	226,467	100,000	100,000	100,000
517833	Transitional Services Inc OMH	1,930,668	1,785,268	1,791,945	1,793,113	1,793,113	1,793,113
517834	Transitional Services Inc HUD	1,413,389	1,421,396	1,458,056	1,480,803	1,480,803	1,480,803
517845	University Psych Practice OMH	1,744,441	1,744,441	1,791,403	1,807,057	1,807,057	1,807,057
517847	University Psych Practice OPWDD	129,278	129,278	129,278	129,278	129,278	129,278
517850	WNY Veterans Housing Coalition HUD	321,385	326,713	333,078	343,051	343,051	343,051
517854	West Side Community Svcs ASA	113,235	94,054	114,732	95,470	95,470	95,470
517855	West Side Community Svcs OMH	32,850	32,850	33,281	33,343	33,343	33,343
517857	Western NY Independ Living Ctr OMH	1,283,278	1,255,514	1,289,194	1,275,175	1,275,175	1,275,175
517859	Western NY Independ Living Ctr ASA	259,683	259,683	263,304	263,304	263,304	263,304
517861	WNY Untd Against Drugs/Al Abuse ASA	1,080,620	1,063,032	1,081,172	1,068,195	1,068,195	1,068,195
561410	Lab & Technical Equipment	2,821	4,000	2,000	4,000	4,000	4,000
561420	Office Eqmt, Furniture & Fixtures	1,375	2,000	1,450	2,000	2,000	2,000
910600	ID Purchasing Services	7,485	8,322	8,322	8,322	8,477	8,477

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
910700 ID Fleet Services	614	4,884	4,884	4,884	4,703	4,703
911200 ID Comptroller's Office Services	5,996	-	-	-	-	-
912000 ID Dept of Social Services Svcs	1,207,973	403,135	403,135	171,052	171,052	171,052
912215 ID DFW Mail Svcs	1,532	2,169	2,169	2,169	1,824	1,824
912400 ID Mental Health Services	(8,409,947)	(5,031,450)	(5,031,450)	(3,825,249)	(3,825,249)	(3,825,249)
916300 ID Senior Services Svcs	160,320	166,916	166,916	163,837	163,837	163,837
980000 ID DISS Services	35,574	42,043	42,043	42,043	37,882	37,882
Total Appropriations	52,810,995	49,889,254	52,186,342	52,560,920	52,556,388	52,556,388

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406830 State Aid - Mental Health II	28,467,806	27,741,230	28,494,258	28,563,206	28,563,206	28,563,206
406860 State Aid - OASAS	11,514,408	11,133,415	11,977,300	11,379,174	11,379,174	11,379,174
406880 State Aid - OPWDD	609,788	609,788	609,788	526,325	526,325	526,325
408530 State Aid - Criminal Justice Prog	346,018	260,757	260,757	347,681	347,681	347,681
410240 HUD Rev - Mental Health-D14.267-CoC	2,645,429	5,457,365	5,615,451	5,668,805	5,668,805	5,668,805
411000 Mental Health Fed Med Salary Share	1,380,487	582,555	1,695,117	589,441	589,441	589,441
414000 Federal Aid	27,467	13,734	13,734	35,733	35,733	35,733
423000 Refunds Of Prior Years Expenses	1,194,739	-	-	-	-	-
Total Revenues	46,186,142	45,798,844	48,666,405	47,110,365	47,110,365	47,110,365

MENTAL HEALTH FORENSIC CLINICS



FORENSIC CLINICS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	2,968,774	3,309,986	3,238,947	3,337,260
Other	<u>271,528</u>	<u>1,274,740</u>	<u>1,268,652</u>	<u>367,673</u>
Total Appropriation	3,240,302	4,584,726	4,507,599	3,704,933
Revenue	<u>2,630,982</u>	<u>2,829,277</u>	<u>2,829,277</u>	<u>2,842,867</u>
County Share	609,320	1,755,449	1,678,322	862,066

ADULT FORENSIC MENTAL HEALTH CLINIC

Program Description

The Erie County Forensic Mental Health (ECFMH) Service provides direct services to the criminal justice system and justice involved individuals. 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 on an outpatient or in-custody basis 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 justice involved individuals 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, as well as develop interventions within both the ECCF and EHC in order to address the needs of specific populations (i.e. Constant Observation COBS, Residential Treatment unit, Stabilization 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 2021

Maintain and establish semi-annual and annual 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 maintaining 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 has returned to substantial compliance related urgent level referral response, and foresees completion of a return sustained substantial compliance at the conclusion of February 2021. Moreover, a return to compliance will finalize ECFMH expectations as it relates to the U.S. Department of Justice.

ECFMH has decreased attrition and continues to target full staffing and credentialing within the department in order to sustain ongoing compliance standards for the initial Mental Health Assessment and Admission Summary (MHAAS) for emergent, urgent, and routine levels of referral. ECFMH will provide appropriate ongoing attention to job descriptions/qualifications, physical work environment(s), QA/QI processes/performance measures, as well as assessing variables surrounding any significant events of staff attrition and turnover.

ECFMH will continue to maintain an annual FMH Standard Operating Procedures (SOP) Committee to review, edit, and incorporate FMH SOPs as needed. ECFMH will maintain a working culture that permits staff to review, comprehend, understand, and practice through following a clear FMH SOP. Through the FMH SOP and FMH Manual, ECFMH will maintain services and programming that can be assessed through QA/QI processes, permit adaptability within set guidelines, and respect the interdependence and collaboration needed within a correctional/legal environment. ECFMH plans to impanel an equity committee in order to assess FMH SOP and program activities/interventions and provide recommendations and considerations for attention and improvements (i.e. race, gender, disability).

ECFMH will continue to seek that FMH Mental Illness Chemical Addiction MICA Specialists encourage FMH Staff to utilize the Texas Christian University Drug Screening (TCUDS V) assessment within expected FMH SOP areas, as well as during other general population Mental Health Assessment/Intakes. Additionally, FMH MICA Specialists will be entering collaborative efforts through an Erie County Sheriff Office (ECSO) grant and work with the ECSO Classification staff in order to identify participants in co-occurring substance use and mental health services with a community agency upon release.

ECFMH will continue to maintain and enhance reporting that incorporates the full benefits of the 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 MICA interventions will continue on mental health units through programming at the ECHC, and will be modified to meet population levels within the facilities through planned individual intervention/sessions when possible. ECFMH will continue to seek to provide data and information related to MICA services that permits ECDMH to pursue additional funding/support, and supports continuation and expansion of MICA interventions into general population units at the ECCF.

ECFMH will continue collaboration with the ECSO, and offer “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. ECFMH will also seek to continue relationships with local academic programs/internships in order to provide interventions.

ECFMH has remained stable 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.

ECFMH has obtained collaboration with the ECSO, and will maintain 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 of such service continues on the Residential Treatment Unit and Veteran Unit at the ECHC, and ECFMH will continue to seek the ability to expand and provide such intervention on other units as permitted by the ECSO and ECFMH resources.

ECFMH will target increased use of telehealth technology, where appropriate, in order to attend to improved communication, access, and timeliness of necessary services between systems (i.e. Courts, Probation, NYSOMH). Also, ECFMH will seek the use of telehealth technology in efforts to provide re-entry, discharge planning, and community linkage that strengthens the concept of the “warm handoff” model(s).

ECFMH is active in re-entry interventions and providing assistance to justice involved individuals, and remains directly involved in the “Service Link Stop” located at 120 West Eagle (ECFMH office space) that permits various community agencies, groups, and organizations to collaborate and utilize Erie County provided space to engage clients, offer services, as well as provide and develop intervention models. The goal continues to be to provide an inviting, warm, and welcoming location for individuals to better prepare for returning to the community, increase access to support(s), develop access to resources/services, with anticipated improved outcomes and decreased recidivism.

Key Performance Indicators

	Actual 2019	Estimated 2020**	Estimated 2021**
Number of miscellaneous referrals to Forensic Mental Health Service (i.e. Probation, Community).	142	145	145
Number of court ordered Intake Referrals and Intake Summary.	8	10	10
Number of court requested mental health assessments, medication review/reports, and treatment recommendation reports.	92	100	100
Number of court ordered formal competency evaluations.	554	555	555
Overall documents completed by ECFMH.*	33,791	20,275	20,275
Number of initial referrals to ECFMH.	5,479	3,287	3,287

	Actual 2019	Estimated 2020**	Estimated 2021**
Number of subsequent referrals to ECFMH.	7,787	4,672	4,672
Number of initial referrals receiving mental health assessments performed at the ECHC/ECCF.	4,308	2,585	2,585
Number of contacts following subsequent mental health referral performed at the ECHC/ECCF.	7,658	4,595	4,595
Case management notes.	4,748	2,849	2,849
Progress notes.	5,068	3,041	3,041
Constant Observation progress notes.	1,975	1,185	1,185
Constant Observation follow-up notes.	1,134	680	680
Discharge planning notes.**	3,697	2,218	2,218
Comprehensive Suicidal Risk Assessment (CSRA).	1,483	890	890
Psychiatric medication clinic referrals.	1,638	983	983
Psychiatric medication clinic.	3,184	1,910	1,910
Psychiatric medication clinic delay.	941	565	565
Texas Christian Univ. Drug Screening (TCUDS-V).	1,469	881	881
Medication out-scripts prepared for discharge.	266	160	160

**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.*

***Impacts related to the onset of Bail Reform Laws and COVID 19 Pandemic influence ability to forecast/estimate - estimate made through application of 60% reduction in inmate population as seen in average ECMFH caseload from 2019 to 2020 to date*

Performance Goals

The Forensic Mental Health Service has managed and maintains psychiatric bed capacity through ongoing policy and monitoring the need, use and length of stay related to 2 psychiatric beds in the Behavioral Transitional Unit (4-3) of Erie County Medical Center Corp and 2 beds on ECMCC 9-2 Lock Up Unit.

- Current psychiatric beds = 4
- 2019 average number of patients per month* = 1.5
 - 2019 average number of patients identified for 9-2 Lock Up Unit per month = 1.0
 - 2019 average number of patients identified for 4-3 Lock Up Unit per month = .5
- Estimated 2020 average number of patients per month** = 2.0
- Estimated 2021 average number of patients per month** = 2.0

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

***Impacts related to the onset of Bail Reform Laws and COVID 19 Pandemic influence ability to forecast/estimate.*

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 2021

- 2019 measure: average active case load of 523 per month
- Estimated 2020 measure**: average active case load of 320
- Estimated 2021 measure**: average active case load of 320

***Impacts related to the onset of Bail Reform Laws and COVID 19 Pandemic influence ability to forecast/estimate - estimate made by taking estimated inmate population of 500 and at recent historical of 64% of inmates receiving FMH Services while in custody*

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 2018 and 2019 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 2019	Estimated 2020	Estimated 2021
<u>Length of Stay (LOS) time:</u>			
< 24 Hours	80 = 9%	50	50
> 24 Hours	783 = 91%	470	470
24-48 Hours	531 = 68%	319	319
2-3 Days	63 = 8%	38	38
4 Days	49 = 6%	29	29
> 5 Days*	140 = 18%	84	84

Constant Observation Placement Stats

	Actual 2019	Estimated 2020**	Estimated 2021**
Number of Constant Observation Placements	863	518	518
Number of Stepdowns (Out of the Placements)	439	263	263
Number of "Off Peak" Placements*	358	215	215
Number of "On Peak" Placements*	505	303	303
Average LOS (Days)	3.5	3.5	3.5
Average LOS Removing Outliers > 7 Days	2.3	2.3	2.3
Number of Inmates With LOS > 7 Days	82	49	49
Median LOS (Days)	1.8	1.8	1.8
Minimum LOS (Days)	0.5	0.5	0.5
Maximum LOS (Days)	152.9	150	150
Average Number Stepdowns – Monday	5.8	3.6	3.6
Average Number Stepdowns – Tuesday	3.7	2.2	2.2
Average Number Stepdowns – Wednesday	5.3	3.2	3.2
Average Number Stepdowns – Thursday	5.5	3.3	3.3
Average Number Stepdowns – Friday	5.2	3.1	3.1
Average Number Stepdowns – Saturday	3.2	1.9	1.9
Average Number Stepdowns – Sunday	4.8	2.9	2.9

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

** Impacts related to the onset of Bail Reform Laws and COVID 19 Pandemic influence ability to forecast/estimate - estimate made through application of 60% reduction as seen in average ECMFH caseload from 2019 to 2020 to date.

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Annual staff hours .	66,476	65,648	66,816
Total expense .	\$3,240,302	\$3,225,325	\$3,611,794
Cost per staff hour.	48.74	49.13	54.06

CHILDREN'S SYSTEM OF CARE

Program Description

The Erie County Children's Mental Health (ECCMH) service provides direct and indirect services for the local Children's System of Care. Services includes performing screenings, assessments, triage and linkage intensive community-based services; mental health evaluations for Juvenile Justice involved youth; 9.45 and Diagnostic Assessments for Family Court; and Mental Health case consultation and clinical supervision for staff at Social Services and Probation co-location units.

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, other DSS preventive funded services, Mental Health-funded divisionary 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 Youth Services.
- 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.
- Collaborate with County and judicial partners with Raise the Age legislation.
- Support the practice of HFW as the practice service model for local Child Welfare Preventive Services.
- Educate County and community partners and parents on Medicaid reform, continuing to assist them in navigating access to services and seeking system solutions to challenges of access to and gaps in care.

Top Priorities for 2021

The Children's System of Care is an interdepartmental collaboration among 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 centers. Erie County has maintained strides utilizing Residential Treatment Centers as a last option for PINS and JD youth. In 2019 Juvenile Justice placements decreased from 101 to 95. Midyear 2020, there have been 8 Juvenile Justice placements. That is a reduction from 48 placements during the same time period last year. New PINS legislation as well as COVID-19 has certainly impacted placements for 2020.

- Maintain reductions on Detention Stays and Juvenile Justice placements.
- Continue to support the practice of HFW as the practice service model for local Child Welfare Preventive Services.
- Continue to work with State and County partners to define the roles and functions of the C-SPOA within the new Medicaid transformation framework.

- Support community education on Medicaid reform.
- Support staff education and knowledge surrounding best practice and interventions while improving service delivery.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Persons served annually by Children's System of Care agencies:			
School Based Services (Closing the Gap and Promise Zone).	4,985	3,428	3,428
Children's Full Flex Wrap.	657	N/A	N/A
Urgent Access Intensive In Home Services.	70	124	124
Crisis and Re-stabilization Emergency Services.	1,959	1,600	1,600
PINS Early Intervention (Family Keys).	96	300	300
Children's Mental Health Clinic.	9,566	6,180	6,180
Community Diversion from Detention (Monitoring).	300	300	300
Family Support/Family Advocacy (JJ and Family Support Services).	358	375	375
JJ Multisystem Therapy.	70	120	120
Youth Advocacy.	164	130	130
Preventive Services (Educational Neglect and Project Jumpstart).	126	197	197
Evidence Based Adolescent Alcohol & Drug Treatment (Endeavor and BestSelf Behavioral Health).	187	185	185
Behavioral Health/CPS Collaborative (Mid-Erie/Endeavor).	1,197	1,320	1,320
Community Connections (pre-court case management).	66	60	60
Family Resource Center.	439	700	700

Outcome Measures

- The Single Point of Access will assign children and youth at serious risk of out of home placement to HFW on average within 3 business days of receiving the referral.
- In the last two quarters of 2019, SPOA enrollment to HFW averaged 8 days.
- The first half of 2020, SPOA enrolled referrals on average within 2 days. This is a marked improvement in case processing times over 2019.
- SPOA will support the following DSS outcome through Utilization Management and related practices: Ninety percent (90%) of children enrolled in Wraparound will sustain their community living status through the point of discharge from the program.
 - 2019 achievement: 80% (10 % below target).
 - Ninety percent (90%) of youth enrolled in the Juvenile Justice Community Diversion Service continuum of services will sustain their community living status through the point of discharge from the program.
 - 2019 achievement: 85.2% (4.8% below target).
 - 2020 YTD (1/1/20 – 6/30/20) Rate of Community Living Status at Point of Discharge: 90.3%. This is an estimated total due to agencies transitioning to a new Electronic Health Record.
 - 2021 achievement target: 90% and is the same target population.

Performance Goal

- Erie County will continue to maintain out-of-home care for youth involved in local Social Services, Probation and Mental Health systems with the support of the Erie County Mental Health Children's Division by educating and supporting clinical decisions to reduce the need for out-of-home placements.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	No: Salary No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	

Cost Center 1242010 Adult Mental Health Services

Full-time	Positions										
1	DIR OF INTENSIVE ADULT MENTAL HTH SVCS	15	1	\$102,346	1	\$105,749	1	\$105,749	1	\$105,749	
2	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966	
3	FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$80,977	1	\$82,685	1	\$82,685	1	\$82,685	
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383	
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	\$141,774	2	\$144,766	2	\$144,766	2	\$144,766	
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$141,774	2	\$144,766	2	\$144,766	2	\$144,766	
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	\$56,942	1	\$61,222	1	\$61,222	1	\$61,222	
8	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	0	\$0	8	\$483,802	8	\$483,802	8	\$483,802	Reclass
9	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	4	\$247,342	4	\$255,622	4	\$255,622	4	\$255,622	
10	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	2	\$104,700	2	\$112,118	2	\$112,118	2	\$112,118	
11	SENIOR STATISTICAL CLERK	06	1	\$40,801	1	\$43,270	1	\$43,270	1	\$43,270	
12	SENIOR CLERK-TYPIST	04	1	\$34,664	1	\$36,632	1	\$36,632	1	\$36,632	
	Total:		17	\$1,099,543	25	\$1,621,981	25	\$1,621,981	25	\$1,621,981	

Regular Part-time	Positions										
1	FORENSIC MH SPEC I - ADULT MEN HEA (RPT)	11	8	\$441,060	0	\$0	0	\$0	0	\$0	Delete
	Total:		8	\$441,060	0	\$0	0	\$0	0	\$0	

Cost Center 1242020 Children's Mental Health Services

Full-time	Positions										
1	COORDINATOR OF CHILD & YOUTH SVCS INTEGR	14	1	\$90,296	1	\$92,200	1	\$92,200	1	\$92,200	
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$72,547	1	\$74,978	1	\$74,978	1	\$74,978	
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$156,690	2	\$159,995	2	\$159,995	2	\$159,995	
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$70,405	1	\$72,710	1	\$72,710	1	\$72,710	
5	ASST COORD OF CHILDREN & YOUTH SVC INTEG	11	1	\$70,405	1	\$73,418	1	\$73,418	1	\$73,418	
6	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$54,620	0	\$0	0	\$0	0	\$0	Delete
7	SENIOR CLERK TYPIST (SPANISH SPEAKING)	04	1	\$35,875	1	\$37,889	1	\$37,889	1	\$37,889	
	Total:		8	\$550,838	7	\$511,190	7	\$511,190	7	\$511,190	

Fund Center Summary Totals

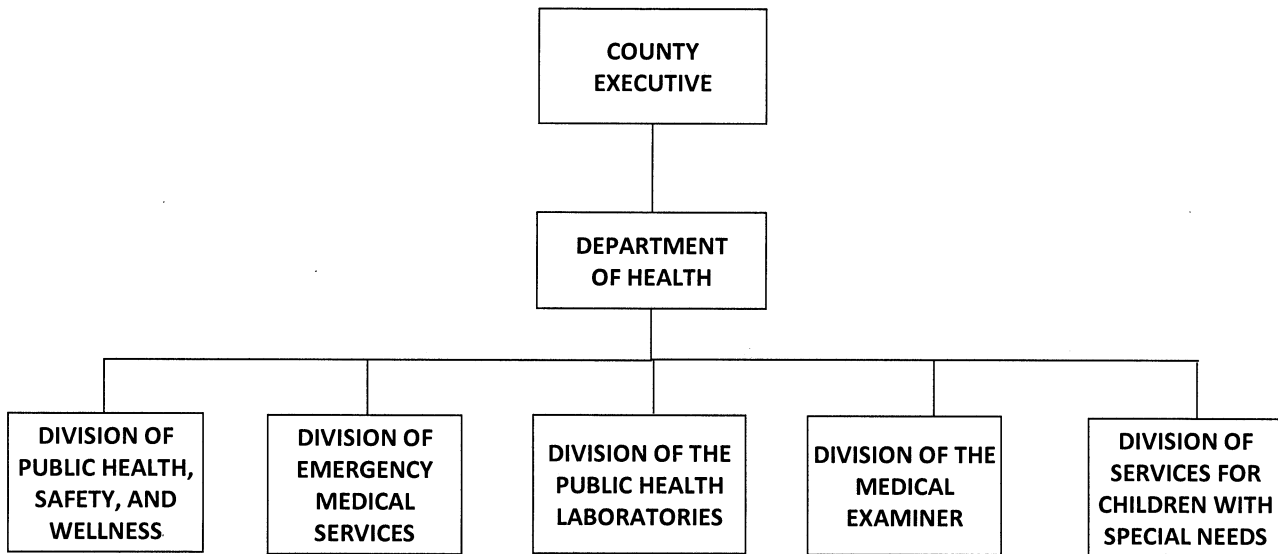
Full-time:	25	\$1,650,381	32	\$2,133,171	32	\$2,133,171	32	\$2,133,171
Regular Part-time:	8	\$441,060	0	\$0	0	\$0	0	\$0
Fund Center Totals:	33	\$2,091,441	32	\$2,133,171	32	\$2,133,171	32	\$2,133,171

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	1,563,757	1,653,650	1,653,650	2,133,171	2,133,171	2,133,171
500020	Regular PT - Wages	359,076	452,474	452,474	-	-	-
500300	Shift Differential	4,308	5,000	5,000	5,000	5,000	5,000
500330	Holiday Worked	572	1,000	1,000	1,000	1,000	1,000
500350	Other Employee Payments	20,467	21,851	21,851	12,400	12,400	12,400
501000	Overtime	7,079	1,500	1,500	1,500	1,500	1,500
502000	Fringe Benefits	1,013,516	1,174,511	1,183,917	1,184,189	1,184,189	1,184,189
504990	Reductions - Personal Services Acct	-	-	(80,445)	-	-	-
505000	Office Supplies	3,355	6,500	6,350	4,850	4,850	4,850
505800	Medical & Health Supplies	-	1,000,000	1,000,000	-	-	-
506200	Maintenance & Repair	-	250	250	250	250	250
510000	Local Mileage Reimbursement	2,330	2,500	1,875	2,500	2,500	2,500
510100	Out Of Area Travel	636	2,500	1,207	2,500	2,500	2,500
510200	Training And Education	125	3,500	400	2,500	2,500	2,500
516020	Professional Svcs Contracts & Fees	1,103	2,000	2,000	2,000	2,000	102,000
516030	Maintenance Contracts	-	250	250	250	250	250
561410	Lab & Technical Equipment	7,932	7,500	7,500	7,500	7,500	7,500
561420	Office Eqmt, Furniture & Fixtures	1,234	2,500	1,580	5,000	5,000	5,000
910600	ID Purchasing Services	2,294	2,551	2,551	2,551	2,598	2,598
910700	ID Fleet Services	91	47	47	47	45	45
912215	ID DPW Mail Svcs	233	496	496	496	277	277
912420	ID Forensic Mental Health Services	(106,106)	(120,147)	(120,147)	(122,682)	(122,682)	(122,682)
912600	ID Probation Services	210,928	198,102	198,102	199,299	199,299	199,299
916000	ID County Attorney Services	54,682	60,803	60,803	62,085	62,085	62,085
980000	ID DISS Services	92,691	105,388	105,388	105,388	98,701	98,701
Total Appropriations		3,240,303	4,584,726	4,507,599	3,611,794	3,604,933	3,704,933

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,630,982	2,829,277	2,829,277	2,842,867	2,842,867	2,842,867
Total Revenues		2,630,982	2,829,277	2,829,277	2,842,867	2,842,867	2,842,867

DEPARTMENT OF HEALTH



HEALTH	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	18,323,652	20,636,342	20,251,055	21,510,390
Other	<u>73,959,766</u>	<u>74,236,353</u>	<u>67,720,194</u>	<u>69,955,629</u>
Total Appropriation	92,283,418	94,872,695	87,971,249	91,466,019
Revenue	<u>50,866,646</u>	<u>50,543,049</u>	<u>41,795,704</u>	<u>47,999,914</u>
County Share	41,416,772	44,329,646	46,175,545	43,466,105

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.

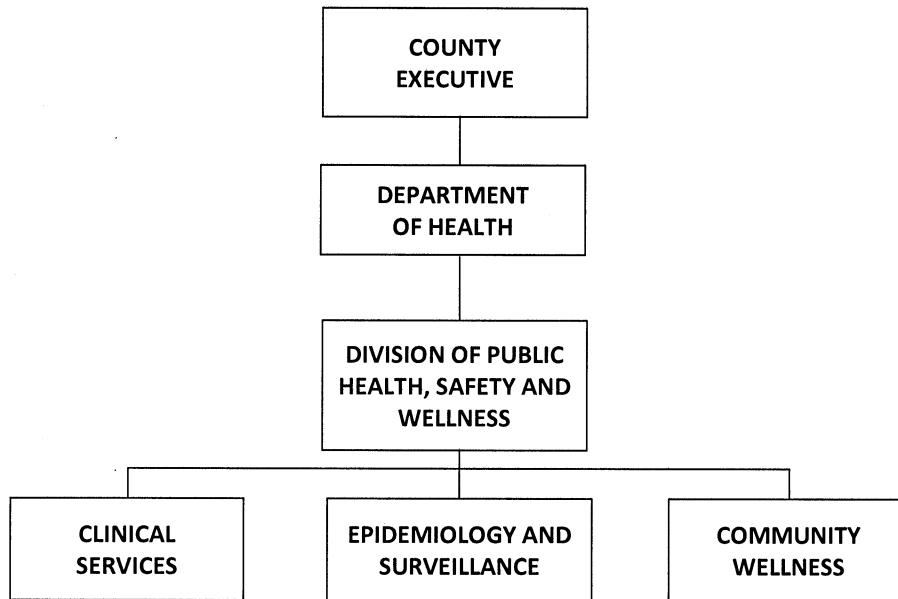
The Department of Health receives revenues from fees charged for environmental health permits, medical examiner fees, emergency medical training, third party billings and patient payments. A percentage of the remaining net operating costs (total direct costs less revenues) are reimbursed by the state.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

DIVISION OF HEALTH



HEALTH DIVISION	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	5,053,177	5,527,451	5,570,451	5,838,812
Other	<u>1,249,307</u>	<u>1,355,146</u>	<u>1,323,965</u>	<u>1,351,561</u>
Total Appropriation	6,302,484	6,882,597	6,894,416	7,190,373
Revenue	<u>2,027,816</u>	<u>2,742,352</u>	<u>2,442,352</u>	<u>2,508,288</u>
County Share	4,274,668	4,140,245	4,452,064	4,682,085

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

Top Priorities for 2021

To provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs. Work to increase the number of Family Planning visits completed in 2021.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of tuberculosis cases	3	15	15
Gonorrhea rate per 100,000 populations	212.3	267.3	268.0
Chlamydia rate per 100,000 populations	598.2	507.2	510.0
Percentage of persons reporting a positive change in knowledge, attitude or behavior as a result of a health education presentation	95%	95%	95%
Number of Family Planning visits	1,171	841	1,440
Number of sexually transmitted disease visits	4,326	1,030	4,400
Number HIV (AIDS) tests or counseling sessions performed	3,265	878	3,400
Number of tuberculosis clinic visits	1,561	925	1,700
Number of immunization visits	423	247	500

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 2019	Budgeted 2020	Budgeted 2021
Cost per sexually transmitted disease visit	\$200.20	\$210.00	\$220.00

Performance Goals

- 30,000 health education encounters
- 15 tuberculosis cases treated
- 4,400 patient visits to the sexually transmitted disease clinic
- 1,600 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 2021

- 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 2019	Estimated 2020	Estimated 2021
Number of lab confirmed communicable diseases reported.*	11,077	9,400	9,500
Number of post-exposure rabies vaccination prophylaxis reports managed.	646	582	550

*COVID-19 cases not included in 2020

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of laboratory confirmed food borne disease investigations.	278	280	200
Number of laboratory confirmed vaccine preventable disease investigations.	176	228	175
Number of persons recommended for post-exposure rabies vaccination prophylaxis.	501	515	500
Number of laboratory confirmed sexually transmitted diseases reported.	7,860	7,612	7,900

COMMUNITY WELLNESS

Program Description

Community wellness provides programming, outreach, education and services that address the needs of all county residents, across the lifespan, and in traditional and non-traditional settings. Initiatives and projects will include 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 will provide education to the public in order to decrease risky health behaviors and minimize disease and injury (harm reduction). Community Wellness staff 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, public health detailing, peer navigators 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 2021

- Revamp program delivery to facilitate virtual conferencing, meetings and presentations
- Provide COVID 19 related information and education to the public
- Promote cardio vascular health designing and implementing a public health campaign that will inform and encourage physicians to refer patients to local disease self-management education
- As we will not be going into the schools to do dental health education with second grade students in the 2020/21 school year, Community Wellness will design and implement a public health campaign to promote pediatricians applying fluoride varnish to the teeth of at-risk-children when they come in for office visits. Dental carries cause a multitude of health problems in childhood and exacerbate chronic disease complications later in life. Oral health issues are one of these most easily preventable health problems yet it is the most overlooked
- Promote nutrition and physical activity by developing/utilizing virtual and other creative forms of message and program delivery that are mindful of the new social distancing, masking and gathering limitations brought about by the COVID 19 Pandemic
- Increase breastfeeding friendly worksites by 5
- Develop a plan with our CHIP community partners to educate new mothers about safe sleep for infants
- Promoting well-being and prevent substance use disorders by preventing opioid and tobacco use and promoting responsible behaviors with programming that is mindful of the new social distancing, masking and gathering limitations brought about by the COVID 19 Pandemic

- Continue working with Ant-Vaping Task Force to distribute anti-vaping tool kits for area schools and develop and promote the use of virtual /interactive presentations for the use of all partners
- Work with community partners to create new or adapt existing policy and environmental changes to support healthy behaviors that are mindful of the new social distancing, masking and gathering limitations brought about by the COVID 19 Pandemic
- Combat the HIV/AIDS epidemic and the spread of Hepatitis C through the Expanded Syringe Access Program
- Combat the spread of HIV/AIDS by promoting PrEP and the use of clinic services at 608 William
- 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 continued 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, virtual presentations, E-educational materials, monthly distribution of E- educational materials and a monthly presentation series at the public library, the Department of Motor Vehicle offices and other public events and 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
- Using a racial equity lens, analyze all ongoing initiatives, projects and services and make adjustments as needed. Promote the use of evidence-based interventions in all programs and initiatives
- Work on one or more collaborative project/initiative/events with a community partner, agency, task force and/or coalition in each of our focus areas
- As the NYS Prevention Agenda now requires all County Health Department Community Health Improvement Plans (CHIP) to include a cross-cutting objective to improve health status and reduce health disparities by considering social determinants of health we will create a task force with our Community Health Improvement Plan community partners to revamp existing and develop new electronic health promotion information materials and delivery systems related to the 3 priority areas of our CHIP to better meet the health literacy needs of the residents of Erie. Although not an identified chip we will include sexual health materials in this initiative
- Implement the work plan developed in the 2019 CHIP

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of preventive health education encounters	42,656	18,000	18,000
Number of calls made to the COVID Information lines where health education, information and/or referrals or linkage to services were provided	N/A	25,000	25,000
Number of school health education formal group presentations	253	168	240
Number of collaborative projects/initiatives/events	9	7	7
Number of Public Health Detailing visits, virtual meetings and/or calls had with pediatricians and Family Practitioners	8	10	25
Number of new breastfeeding friendly worksites	10	5	5

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of preventive health outreach encounters	42,656	20,700	22,040
Pre/Post intervention change in knowledge \geq 85%	96%	96%	96%
Number of completed collaborative projects/initiatives.	8	7	7
Number of new breastfeeding friendly worksites.	10	5	5
Number of pediatricians adopting the practice of applying fluoride varnish during pediatric visits.	n/a	2	10

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12700											
Health Division		Job Group	Current Year 2020		----- Ensuing Year 2021 -----						Remarks
		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	\$202,312	1	\$209,305	1	\$209,305	1	\$209,305	
2	SECRETARY, COMMISSIONER OF HEALTH	10	1	\$55,772	1	\$59,698	1	\$59,698	1	\$59,698	
	Total:	2		\$258,084	2	\$269,003	2	\$269,003	2	\$269,003	
Cost Center	1271006	Operations - Health Div.									
Full-time	Positions										
1	DEPUTY COMMISSIONER (HEALTH)	17	1	\$95,856	1	\$103,402	1	\$103,402	1	\$103,402	
2	ADMINISTRATIVE ASSISTANT	09	1	\$61,140	1	\$62,429	1	\$62,429	1	\$62,429	
3	PRINCIPAL CLERK	06	1	\$48,585	1	\$49,611	1	\$49,611	1	\$49,611	
	Total:	3		\$205,581	3	\$215,442	3	\$215,442	3	\$215,442	
Cost Center	1271009	Accounting & Fiscal Management									
Full-time	Positions										
1	CHIEF ACCOUNTANT (HEALTH)	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
2	SUPERVISING ACCOUNTANT	11	1	\$73,396	1	\$74,942	1	\$74,942	1	\$74,942	
3	ACCOUNTANT	09	3	\$139,152	3	\$144,693	3	\$144,693	3	\$144,693	
4	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$61,140	1	\$62,429	1	\$62,429	1	\$62,429	
5	PRINCIPAL CLERK	06	0	\$0	1	\$38,423	1	\$38,423	1	\$38,423	New
6	ACCOUNT CLERK	04	1	\$33,461	0	\$0	0	\$0	0	\$0	Delete
7	DATA ENTRY OPERATOR	04	1	\$40,763	0	\$0	0	\$0	0	\$0	Delete
	Total:	8		\$427,088	7	\$401,332	7	\$401,332	7	\$401,332	
Part-time	Positions										
1	CASHIER (P.T.)	06	1	\$18,488	1	\$19,714	1	\$19,714	1	\$19,714	
	Total:	1		\$18,488	1	\$19,714	1	\$19,714	1	\$19,714	
Cost Center	1271012	Auxiliary Services									
Part-time	Positions										
1	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$14,995	1	\$15,295	1	\$15,295	1	\$15,295	
	Total:	1		\$14,995	1	\$15,295	1	\$15,295	1	\$15,295	
Cost Center	1271015	Human Services									
Full-time	Positions										
1	SENIOR ADMINISTRATIVE CLERK	08	1	\$51,993	1	\$53,089	1	\$53,089	1	\$53,089	
	Total:	1		\$51,993	1	\$53,089	1	\$53,089	1	\$53,089	
Cost Center	1271021	Planning, Development & Evaluation									
Full-time	Positions										
1	PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$66,443	1	\$71,560	1	\$71,560	1	\$71,560	
	Total:	1		\$66,443	1	\$71,560	1	\$71,560	1	\$71,560	
Cost Center	1271022	Public/Gov. Outreach									
Full-time	Positions										
1	EXECUTIVE ASSISTANT	15	1	\$75,095	1	\$76,680	1	\$76,680	1	\$76,680	
2	COORDINATOR - PUBLIC HEALTH	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
	Total:	2		\$154,271	2	\$157,525	2	\$157,525	2	\$157,525	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division	Job Group	Current Year 2020	----- Ensuing Year 2021 -----							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

1	COMMUNITY COALITION COORDINATOR	12	1	\$74,194	1	\$75,759	1	\$75,759	1	\$75,759
2	PUBLIC HEALTH EDUCATOR	08	1	\$57,814	1	\$59,034	1	\$59,034	1	\$59,034
3	SECRETARIAL TYPIST	06	1	\$43,977	1	\$44,905	1	\$44,905	1	\$44,905
	Total:		3	\$175,985	3	\$179,698	3	\$179,698	3	\$179,698

Cost Center 1271220 Dental Health Education

Full-time Positions

1	DENTAL HYGIENIST	05	1	\$42,769	1	\$44,069	1	\$44,069	1	\$44,069
	Total:		1	\$42,769	1	\$44,069	1	\$44,069	1	\$44,069

Cost Center 1271231 Behavioral Risk & Disease PreventionCOLA

Full-time Positions

1	OUTREACH AIDE (HEALTH)	06	1	\$39,222	1	\$41,662	1	\$41,662	1	\$41,662
2	HIV/AIDS PEER NAVIGATOR	05	1	\$42,769	1	\$44,069	1	\$44,069	1	\$44,069
	Total:		2	\$81,991	2	\$85,731	2	\$85,731	2	\$85,731

Cost Center 1271250 Surveillance & Epidemiology

Full-time Positions

1	EPIDEMIOLOGIST	15	1	\$106,896	1	\$109,150	1	\$109,150	1	\$109,150
2	ASSOCIATE EPIDEMIOLOGIST	13	1	\$79,158	1	\$82,685	1	\$82,685	1	\$82,685
3	ASSISTANT EPIDEMIOLOGIST	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
4	JUNIOR EPIDEMIOLOGIST	09	1	\$45,934	1	\$46,903	1	\$46,903	1	\$46,903
5	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$57,814	1	\$59,034	1	\$59,034	1	\$59,034
6	PRINCIPAL CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
7	SENIOR STATISTICAL CLERK	06	1	\$48,585	1	\$49,611	1	\$49,611	1	\$49,611
8	SENIOR CLERK-TYPIST	04	1	\$33,461	1	\$34,166	1	\$34,166	1	\$34,166
	Total:		8	\$481,743	8	\$493,763	8	\$493,763	8	\$493,763

Cost Center 1271260 Opioid Overdose Prevention

Full-time Positions

1	MEDICAL CARE ADMINISTRATOR	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
2	PUBLIC HEALTH EDUCATOR	08	1	\$50,935	1	\$53,089	1	\$53,089	1	\$53,089
3	ACCOUNT CLERK	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140
	Total:		3	\$175,719	3	\$180,503	3	\$180,503	3	\$180,503

Cost Center 1271510 TB Outreach

Full-time Positions

1	MEDICAL CARE ADMINISTRATOR	13	1	\$82,802	1	\$84,549	1	\$84,549	1	\$84,549
2	PUBLIC HEALTH NURSE	09	1	\$77,250	1	\$80,724	1	\$80,724	1	\$80,724
3	MEDICAL OFFICE ASSISTANT	04	3	\$113,799	3	\$117,436	3	\$117,436	3	\$117,436
4	SENIOR CLERK-STENOGRAPHER	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140
	Total:		6	\$312,183	6	\$321,849	6	\$321,849	6	\$321,849

Regular Part-time Positions

1	PUBLIC HEALTH NURSE (RPT)	09	1	\$47,662	1	\$48,940	1	\$48,940	1	\$48,940
2	REGISTERED NURSE (RPT)	08	1	\$58,466	1	\$60,085	1	\$60,085	1	\$60,085
	Total:		2	\$106,128	2	\$109,025	2	\$109,025	2	\$109,025

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

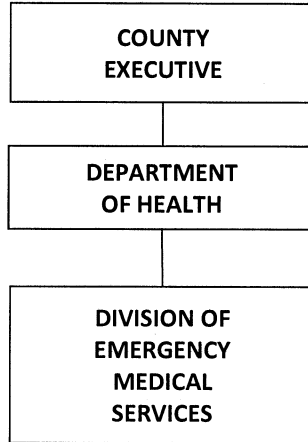
	Job Group	Current Year 2020		Ensuing Year 2021						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1271512 Refugee Outreach										
Full-time Positions										
1 PUBLIC HEALTH NURSE	09	1	\$79,445	1	\$80,724	1	\$80,724	1	\$80,724	
Total:		1	\$79,445	1	\$80,724	1	\$80,724	1	\$80,724	
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 HEAD NURSE	10	1	\$77,200	1	\$80,152	1	\$80,152	1	\$80,152	
2 PUBLIC HEALTH NURSE	09	1	\$87,906	1	\$89,323	1	\$89,323	1	\$89,323	
3 REGISTERED NURSE	08	3	\$214,842	3	\$222,001	3	\$222,001	3	\$222,001	
4 RECEPTIONIST	03	1	\$32,796	1	\$34,663	1	\$34,663	1	\$34,663	
5 RECEPTIONIST	03	0	\$0	1	\$34,036	1	\$34,036	1	\$34,036	Gain
Total:		6	\$412,744	7	\$460,175	7	\$460,175	7	\$460,175	
Cost Center 1271518 Immunizations										
Full-time Positions										
1 MEDICAL OFFICE ASSISTANT	04	1	\$34,664	1	\$36,632	1	\$36,632	1	\$36,632	
Total:		1	\$34,664	1	\$36,632	1	\$36,632	1	\$36,632	
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1 HEAD NURSE (DETENTION)	10	1	\$94,268	1	\$95,787	1	\$95,787	1	\$95,787	
2 REGISTERED NURSE	08	2	\$143,341	2	\$147,601	2	\$147,601	2	\$147,601	
Total:		3	\$237,609	3	\$243,388	3	\$243,388	3	\$243,388	
Part-time Positions										
1 SENIOR NURSE PRACTITIONER (PT)	16	1	\$57,460	1	\$58,609	1	\$58,609	1	\$58,609	
2 REGISTERED NURSE (PT)	08	1	\$35,890	1	\$36,608	1	\$36,608	1	\$36,608	
Total:		2	\$93,350	2	\$95,217	2	\$95,217	2	\$95,217	
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	5	\$277,005	5	\$284,936	5	\$284,936	5	\$284,936	
Total:		5	\$277,005	5	\$284,936	5	\$284,936	5	\$284,936	
<u>Fund Center Summary Totals</u>										
Full-time:		51	\$3,198,312	51	\$3,294,483	51	\$3,294,483	51	\$3,294,483	
Part-time:		4	\$126,833	4	\$130,226	4	\$130,226	4	\$130,226	
Regular Part-time:		7	\$383,133	7	\$393,961	7	\$393,961	7	\$393,961	
Fund Center Totals:		62	\$3,708,278	62	\$3,818,670	62	\$3,818,670	62	\$3,818,670	

Fund: 110
 Department: Health Division
 Fund Center: 12700

Account	2019 Appropriations Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	2,659,849	3,123,296	3,150,296	3,294,483	3,294,483	3,294,483
500010 Part Time - Wages	65,342	126,833	126,833	130,226	130,226	130,226
500020 Regular PT - Wages	217,059	333,479	333,479	393,961	393,961	393,961
500300 Shift Differential	26,599	1,250	1,250	1,250	1,250	1,250
500320 Uniform Allowance	7,750	-	-	-	-	-
500330 Holiday Worked	15,370	3,800	3,800	3,800	3,800	3,800
500350 Other Employee Payments	36,747	30,508	30,508	34,308	34,308	34,308
501000 Overtime	238,783	48,000	48,000	48,000	48,000	48,000
502000 Fringe Benefits	1,785,677	1,860,285	1,876,285	1,992,074	1,992,074	1,933,484
505000 Office Supplies	4,990	5,000	5,000	5,000	5,000	5,000
505400 Food & Kitchen Supplies	-	500	500	500	500	500
505800 Medical & Health Supplies	324,818	380,000	380,000	380,000	380,000	380,000
506200 Maintenance & Repair	2,668	2,000	2,000	2,000	2,000	2,000
510000 Local Mileage Reimbursement	8,460	10,000	10,000	10,000	10,000	10,000
510100 Out Of Area Travel	3,407	3,250	3,250	3,250	3,250	3,250
510200 Training And Education	17,308	25,525	25,525	26,701	26,701	26,701
516020 Professional Svcs Contracts & Fees	822,449	672,500	653,640	669,285	669,285	669,285
516030 Maintenance Contracts	500	570	570	33,348	33,348	33,348
516050 Dept Payments to ECMCC	81,467	126,000	126,000	96,000	96,000	96,000
530000 Other Expenses	5,762	5,000	5,000	5,000	5,000	5,000
545000 Rental Charges	230	1,200	1,200	1,200	1,200	1,200
559000 County Share - Grants	472,502	637,285	637,285	634,236	634,236	634,236
561410 Lab & Technical Equipment	9,184	4,000	4,000	4,000	4,000	4,000
561420 Office Eqmt, Furniture & Fixtures	4,697	1,000	1,000	1,000	1,000	1,000
570050 Interfund Transfers Capital	-	-	18,860	-	-	-
910600 ID Purchasing Services	23,571	26,208	26,208	26,208	26,696	26,696
910700 ID Fleet Services	25,019	31,627	31,627	31,627	30,455	30,455
912215 ID DPW Mail Svcs	26,654	41,484	41,484	41,484	31,725	31,725
912700 ID Health Services	(937,591)	(926,909)	(926,909)	(987,186)	(987,186)	(987,186)
912730 ID Health Lab Services	-	1,000	1,000	1,000	1,000	1,000
916000 ID County Attorney Services	45,157	47,125	47,125	47,125	48,621	48,621
980000 ID DISS Services	308,054	260,781	229,600	260,781	328,030	328,030
Total Appropriations	6,302,482	6,882,597	6,894,416	7,190,661	7,248,963	7,190,373

Account	2019 Revenues Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405010 State Reimbursement Indigent Care	-	30,000	30,000	30,000	30,000	30,000
405540 State Aid - Art VI/Public Hlth Work	1,526,174	1,641,121	1,641,121	1,832,215	1,832,215	1,832,215
406500 Refugee Health Assessment	68,372	130,239	130,239	91,041	91,041	91,041
406610 STD Clinic Fees	139,879	568,550	268,550	193,790	193,790	193,790
409030 State Aid - Maint In Lieu Of Rent	136,307	157,578	157,578	157,578	157,578	157,578
416150 Purified Protein Derivative (PPD) T	2,506	8,580	8,580	8,580	8,580	8,580
416160 TB Outreach	47,638	58,580	58,580	47,380	47,380	47,380
416190 Immunizations Services	8,313	8,283	8,283	8,283	8,283	8,283
416570 Post Exposure Rabies Reimbursement	76,111	102,418	102,418	102,418	102,418	102,418
423000 Refunds Of Prior Years Expenses	-	1,000	1,000	1,000	1,000	1,000
466010 NSF Check Fees	340	700	700	700	700	700
466020 Minor Sale - Other	9,811	20,500	20,500	20,500	20,500	20,500
466150 Chlamydia Study Forms	7,330	8,000	8,000	8,000	8,000	8,000
467000 Miscellaneous Departmental Income	5,035	6,803	6,803	6,803	6,803	6,803
Total Revenues	2,027,816	2,742,352	2,442,352	2,508,288	2,508,288	2,508,288

DIVISION OF EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	544,354	695,523	695,523	658,677
Other	<u>223,107</u>	<u>322,890</u>	<u>322,890</u>	<u>337,165</u>
Total Appropriation	767,461	1,018,413	1,018,413	995,842
Revenue	<u>237,180</u>	<u>414,009</u>	<u>414,009</u>	<u>414,890</u>
County Share	530,281	604,404	604,404	580,952

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The Division of EMS is a specialty course sponsor that allows the department to offer instructor programs and instructor updates for the NYS Department of Health – EMS Division. The Division is approved to deliver American Heart Association (AHA) Advanced Cardiac and Pediatric Life Support courses as well as curriculum from the National Association of Emergency Medical Technicians, i.e.PHTLS (Pre-Hospital Trauma Life Support) adding to the current provision of CPR and Stop the Bleed programs.. The Division works in conjunction with the Department of Homeland Security and Emergency Services (DHSES) to provide medical support for DHSES workers during times of disaster. The Division also has partners with area educational institutions to increase the number and availability of emergency medical certification courses 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. MERS Coordinators have been certified by the International Academy of Emergency Medical Dispatchers to provide the highest degree of customer service related to 911 call taking. This service enhances the availability of one phone number, 716-858-MERS; 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 of all provider interactions with medical control physicians regardless of healthcare affiliation. The communications division received over 42,000 911 calls in 2019, in addition to being the primary backup Public Service Answering Point (PSAP) for Grand Island Fire Department.

Division personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County. The 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 on the Division of EMS Roster as agency providers. Additional enhancements 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 to include the Buffalo Fire Department, and the Buffalo Airport Fire Department
- 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 iStat portable laboratory, and Video Laryngoscope) to augment the capabilities of EMS resources within the County of Erie
- Memorandum of Understandings established with a number of Law Enforcement Agencies to include but limited to Erie County Sheriff's Office, Hamburg Police Department and Cheektowaga Police Department to provide medical support in austere tactical environments
- Utilization of advanced simulation manikins for the most up to date training experience
- Evaluation of the status of available ambulance services to cover the community and decide on measures to assure timely ambulance response to all communities

Prevention, Planning and Response measures 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. Participation of Erie County EMS in the Erie County EMS Advisory Board allows for further partnerships in development and implementation of Emergency Medical Services (EMS) initiatives that collaborate with regional and statewide programs.

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. Division personnel are certified nationally as Advanced Hazardous Materials Life Support Technicians and carry a full formulary of medications in response to CBRNE incidents within this region.

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. In addition, the use of providers for specimen collection related to public health emergencies to augment existing resources within the Erie County Health systems. 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 (8) Western New York counties including the Western District Incident Management Team. The SMART program inherently created a platform for physician response within the community to provide medical control measures and advanced medical interventions for Emergency Medical Services Agencies within the region. In 2021 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 (7) 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 from the delivery of New York State Emergency Medical Services curriculum, American Heart Association and National Association of Emergency Medical Technician course offerings.

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
- Provide Emergency Medical Support and coordination for the Buffalo Niagara Airport

Top Priorities for 2021

- Maintain and expand the Counties NYS Certificate of Operation for ALS First Response and transport capabilities. Seek additional staffing to support responses throughout the county
- 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
- Prepare for a reduction in student applications because of COVID. New York State Health Department has given a year extension to all certified persons. That will create a void in recertification programs for one year, therefore no student applications or course revenue
- Develop programs that will be able to adjust to a COVID resurgence by allowing social distancing and distance learning

- Increase the quantity and quality of courses from the American Heart Association and the National Association of Emergency Medical Technicians to EMS providers throughout the County of Erie and the region
- 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 recruit and retain 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 consistent with the recommendation of the National Academy of Emergency Medical Dispatchers by MERS dispatchers.
- Maintain COVID response and coordination
- Obtain Accreditation for the ADI/MERs
- 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 2019	Estimated 2020	Estimated 2021
Number of students enrolled in EMS Programs	460	450	450
Number of critical incident stress debriefings	16	15	20
Number of advanced life supported services coordinated	26	26	26
Number of emergency responses to actual or potential disaster incidents	86	75	85
Number of Health Alerts distributed	3	5	8
Number of emergency responses and training events for the Erie County Hazardous Materials Response Team (ECHO)	28	30	32
Number of volunteers recruited for the Specialized Medical Assistance Response Team (SMART)	10	8	10
Number of training events for the Specialized Medical Assistance Response Team (SMART)	17	4	20
Number of responses for the Specialized Medical Assistance Response Team (SMART)	44	30	30

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Identify the number of students who have successfully completed the Certified First Responder (CFR) Course	13	15	24
Identify the number of students who have successfully completed the Emergency Medical Technician (EMT) Course	150	150	250
Identify the number of students who have successfully completed the CFR Written Examination	9	15	15
Identify the number of students who have successfully completed the EMT Written Examination	112	175	225
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (EMD) interrogation protocols	2,000	2,100	2,200

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job
Group

Current Year 2020

----- Ensuing Year 2021 -----

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	\$83,756	1	\$85,522	1	\$85,522	1	\$85,522
2 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
3 ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$45,831	1	\$47,295	1	\$47,295	1	\$47,295
Total:		3	\$195,506	3	\$200,126	3	\$200,126	3	\$200,126

Part-time Positions

1 EMS TRAINING CLERK (PT)	01	1	\$14,913	1	\$15,796	1	\$15,796	1	\$15,796
Total:		1	\$14,913	1	\$15,796	1	\$15,796	1	\$15,796

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	31	\$124,043	31	\$127,146	31	\$127,146	31	\$127,146
2 CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	49	\$99,772	49	\$102,239	49	\$102,239	49	\$102,239
3 PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	38	\$25,979	38	\$26,681	38	\$26,681	38	\$26,681
Total:		118	\$249,794	118	\$256,066	118	\$256,066	118	\$256,066

Fund Center Summary Totals

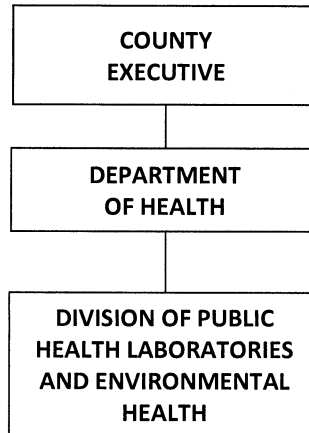
Full-time:	3	\$195,506	3	\$200,126	3	\$200,126	3	\$200,126
Part-time:	119	\$264,707	119	\$271,862	119	\$271,862	119	\$271,862
Fund Center Totals:	122	\$460,213	122	\$471,988	122	\$471,988	122	\$471,988

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	195,128	195,506	195,506	200,126	200,126	200,126
500010 Part Time - Wages	169,739	264,884	264,884	271,862	271,862	271,862
500300 Shift Differential	73	500	500	500	500	500
500350 Other Employee Payments	2,300	5,058	5,058	4,298	4,298	4,298
501000 Overtime	1,622	4,000	4,000	4,000	4,000	4,000
502000 Fringe Benefits	175,492	225,575	225,575	230,777	177,891	177,891
505000 Office Supplies	256	1,500	1,500	4,500	4,500	4,500
505200 Clothing Supplies	303	5,000	5,000	5,600	5,600	5,600
505800 Medical & Health Supplies	3,069	5,400	5,400	4,900	4,900	4,900
506200 Maintenance & Repair	4,356	5,000	5,000	5,000	5,000	5,000
510000 Local Mileage Reimbursement	105	50	50	100	100	100
510100 Out Of Area Travel	-	900	900	900	900	900
510200 Training And Education	14,916	8,600	8,600	9,900	9,900	9,900
516020 Professional Svcs Contracts & Fees	40,289	95,747	92,087	95,747	95,747	95,747
516030 Maintenance Contracts	4,317	9,000	12,660	9,000	9,000	9,000
530000 Other Expenses	-	1,500	1,500	1,500	1,500	1,500
545000 Rental Charges	48	-	-	-	-	-
559000 County Share - Grants	32,643	41,408	41,408	55,589	55,589	55,589
561410 Lab & Technical Equipment	52,373	65,800	65,800	65,800	65,800	65,800
910600 ID Purchasing Services	12,439	13,832	13,832	13,832	14,089	14,089
910700 ID Fleet Services	-	2,271	2,271	2,271	2,187	2,187
912215 ID DPW Mail Svcs	106	150	150	150	126	126
912720 ID Health EMS Services	(550)	-	-	-	-	-
980000 ID DISS Services	58,438	66,732	66,732	66,732	62,227	62,227
Total Appropriations	767,462	1,018,413	1,018,413	1,053,084	995,842	995,842

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406550 Emergency Medical Training	204,365	357,774	357,774	358,655	358,655	358,655
416580 Training Course Fees	31,745	56,235	56,235	56,235	56,235	56,235
466000 Miscellaneous Receipts	1,070	-	-	-	-	-
Total Revenues	237,180	414,009	414,009	414,890	414,890	414,890

DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



PUBLIC HEALTH LABORATORIES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	7,273,039	8,501,261	8,157,126	8,983,856
Other	<u>2,089,284</u>	<u>2,390,240</u>	<u>2,117,935</u>	<u>2,424,712</u>
Total Appropriation	9,362,323	10,891,501	10,275,061	11,408,568
Revenue	<u>3,692,584</u>	<u>4,069,037</u>	<u>3,513,876</u>	<u>4,179,821</u>
County Share	5,669,739	6,822,464	6,761,185	7,228,747

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
- Respond and investigate complaints related to COVID related guidance

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 2021

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.
- Issue Property Transfer certificate when done by an outside licensed Professional Engineer within 2 days of submittal
- 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 analyses added to laboratory services menu

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Number of analyses added to PHL services menu (Clinical and Environmental).	1	1	2
Average turn-around time for NAAT Chlamydia results (days).	1.92	2.0	2.0
Total number of clinical results reported.	18,104	42,000	30,000
Total number of environmental results reported.	17,428	18,500	19,000
Percentage of retail sources of tobacco products that received compliance check.	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products.	3.1%	3.0%	3.0%
Lead Safe Work Practices Classes.	41	60	60
Primary Prevention Lead Assessments.	2,939	2,800	2,800
Free Rabies Clinics.	6	6	6
Rabies Investigations.	3,040	3,040	3,000
Injury Control and Prevention Requests for Service.	2,149	2,300	2,300
Nuisance and Rodent Control Requests for Service.	5,158	5,200	5,200
Sanitary Surveys of Public Water Systems.	45	40	40
Violations at Public Water Systems.	54	40	40
Engineered Plan Reviews.	350	300	300
Legionella Investigations.	1	3	5
Property Transfer Requests.	1,297	1,300	1,300
Food Inspections.	13,000	14,000	14,500

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Reduce/minimize the number of laboratory quality assurance incidents (Corrective action).	14	<5	<5	<5
Successful completion of regulatory agency inspections & proficiency challenges.	100%	100%	100%	100%
Mean Turn-around time (receive date to report date) for reporting NAAT Chlamydia results by days.	2.56	<2	<2	<2
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

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
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	11	15	20
Decrease percentage of overdue food facility inspections.	19%	40%	15%	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 by number of days.	30	30	30	30
Decrease average response time for property transfer inspections by number of days.	60	60	30	20

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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	\$88,246	1	\$90,108	1	\$90,108	1	\$90,108
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
3 PRINCIPAL CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
4 LABORATORY ASSISTANT	05	2	\$81,501	2	\$84,591	2	\$84,591	2	\$84,591
Total:		5	\$280,803	5	\$288,099	5	\$288,099	5	\$288,099

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	1	\$15,772	1	\$16,167	0	\$0	0	\$0	Delete
Total:		1	\$15,772	1	\$16,167	0	\$0	0	\$0	

Regular Part-time Positions

1 CHIEF LABORATORY TECHNOLOGIST PH (RPT)	10	1	\$39,115	1	\$40,093	1	\$40,093	1	\$40,093
2 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$56,139	1	\$58,135	1	\$58,135	1	\$58,135
Total:		2	\$95,254	2	\$98,228	2	\$98,228	2	\$98,228

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$74,194	1	\$75,759	1	\$75,759	1	\$75,759
2 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	09	2	\$121,014	2	\$123,566	2	\$123,566	2	\$123,566
Total:		3	\$195,208	3	\$199,325	3	\$199,325	3	\$199,325

Part-time Positions

1 LABORATORY TECH-PUBLIC HEALTH (PT)	09	1	\$22,850	1	\$24,646	1	\$24,646	1	\$24,646
Total:		1	\$22,850	1	\$24,646	1	\$24,646	1	\$24,646

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845
2 SANITARY CHEMIST	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
3 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	09	1	\$56,081	1	\$57,263	1	\$57,263	1	\$57,263
4 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	09	1	\$58,619	1	\$60,542	1	\$60,542	1	\$60,542
5 LABORATORY TECHNOLOGIST(PUBLIC HEALTH)	09	2	\$91,868	2	\$93,806	2	\$93,806	2	\$93,806
Total:		6	\$352,824	6	\$360,951	6	\$360,951	6	\$360,951

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	05	1	\$44,226	1	\$45,159	1	\$45,159	1	\$45,159
Total:		1	\$44,226	1	\$45,159	1	\$45,159	1	\$45,159

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						Remarks
	No: Salary No:	Dept-Req No:	Exec-Rec No:	Leg-Adopted				

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$104,620	1	\$106,826	1	\$106,826	1	\$106,826	
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	2	\$192,894	2	\$196,962	2	\$196,962	2	\$196,962	
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	\$220,950	3	\$225,611	3	\$225,611	3	\$225,611	
4	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$158,352	2	\$161,690	2	\$161,690	2	\$161,690	
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	\$292,880	4	\$299,768	4	\$299,768	4	\$299,768	
6	SENIOR INVESTIGATING PH SANITARIAN	10	6	\$387,976	6	\$398,235	6	\$398,235	6	\$398,235	
7	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	32	\$1,592,963	32	\$1,644,421	32	\$1,644,421	32	\$1,644,421	
8	PRINCIPAL CLERK	06	1	\$39,222	1	\$41,662	1	\$41,662	1	\$41,662	
9	SENIOR ACCOUNT CLERK	06	1	\$43,976	1	\$45,414	1	\$45,414	1	\$45,414	
10	SENIOR PEST CONTROL WORKER	05	1	\$44,253	1	\$44,965	1	\$44,965	1	\$44,965	
11	PEST CONTROL WORKER	04	7	\$267,004	7	\$272,662	7	\$272,662	7	\$272,662	
12	SENIOR CLERK-TYPIST	04	1	\$40,155	1	\$41,622	1	\$41,622	1	\$41,622	
	Total:	61		\$3,385,245	61	\$3,479,838	61	\$3,479,838	61	\$3,479,838	

Part-time Positions

1	INVESTIGATING PUBLIC HTH SANITAR (PT)	08	2	\$42,622	2	\$43,688	2	\$43,688	2	\$43,688	
	Total:	2		\$42,622	2	\$43,688	2	\$43,688	2	\$43,688	

Cost Center 1273031 Water and Sewage

Full-time Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$50,935	1	\$55,464	1	\$55,464	1	\$55,464	
	Total:	1		\$50,935	1	\$55,464	1	\$55,464	1	\$55,464	

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845	
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$134,160	2	\$136,990	2	\$136,990	2	\$136,990	
3	PUBLIC HEALTH NURSE	09	4	\$273,850	4	\$280,318	4	\$280,318	4	\$280,318	
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	\$484,358	10	\$505,076	10	\$505,076	10	\$505,076	
5	PRINCIPAL CLERK	06	1	\$42,377	1	\$44,905	1	\$44,905	1	\$44,905	
6	SENIOR CLERK-TYPIST	04	1	\$31,616	1	\$35,394	1	\$35,394	1	\$35,394	
	Total:	19		\$1,045,537	19	\$1,083,528	19	\$1,083,528	19	\$1,083,528	

Fund Center Summary Totals

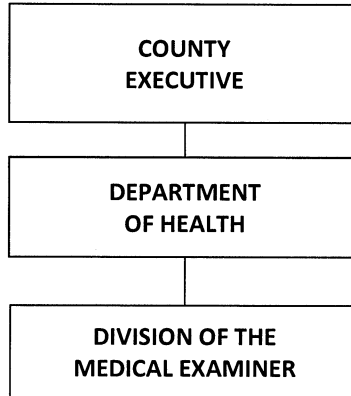
Full-time:	96	\$5,354,778	96	\$5,512,364	96	\$5,512,364	96	\$5,512,364	
Part-time:	4	\$81,244	4	\$84,501	3	\$68,334	3	\$68,334	
Regular Part-time:	2	\$95,254	2	\$98,228	2	\$98,228	2	\$98,228	
Fund Center Totals:	102	\$5,531,276	102	\$5,695,093	101	\$5,678,926	101	\$5,678,926	

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	4,403,799	5,166,890	5,023,441	5,512,364	5,512,364	5,512,364
500010 Part Time - Wages	5,795	33,655	33,655	84,501	68,334	68,334
500020 Regular PT - Wages	90,144	92,543	92,543	98,228	98,228	98,228
500300 Shift Differential	2,195	1,400	1,400	1,400	1,400	1,400
500320 Uniform Allowance	1,500	-	-	-	-	-
500330 Holiday Worked	298	1,400	1,400	1,400	1,400	1,400
500350 Other Employee Payments	26,430	21,565	21,565	25,910	25,910	25,910
501000 Overtime	122,605	92,000	53,000	75,000	75,000	75,000
502000 Fringe Benefits	2,620,273	3,091,808	2,930,122	3,321,159	3,253,147	3,201,220
505000 Office Supplies	21,910	24,500	24,500	24,000	24,000	24,000
505200 Clothing Supplies	8,950	6,000	6,000	2,000	2,000	2,000
505800 Medical & Health Supplies	514,823	524,675	505,969	532,770	532,770	532,770
506200 Maintenance & Repair	21,740	33,100	33,100	32,500	32,500	32,500
510000 Local Mileage Reimbursement	197,423	172,500	22,500	172,500	172,500	172,500
510100 Out Of Area Travel	2,600	9,000	4,000	3,000	3,000	3,000
510200 Training And Education	10,428	16,350	11,350	11,500	11,500	11,500
516020 Professional Svcs Contracts & Fees	591,759	595,300	501,140	636,525	636,525	636,525
516030 Maintenance Contracts	272,205	377,040	377,040	361,100	361,100	361,100
516050 Dept Payments to ECMCC	132	1,000	121,000	123,000	123,000	123,000
530000 Other Expenses	2,596	5,500	5,500	4,100	4,100	4,100
545000 Rental Charges	445	1,100	1,100	1,700	1,700	1,700
561410 Lab & Technical Equipment	89,503	174,800	104,800	55,500	55,500	55,500
561420 Office Eqmt, Furniture & Fixtures	8,437	9,000	2,900	6,000	6,000	6,000
910600 ID Purchasing Services	30,734	34,172	34,172	34,172	35,001	35,001
910700 ID Fleet Services	190	2,350	2,350	2,350	2,263	2,263
912215 ID DFW Mail Svcs	5,505	6,800	6,800	6,800	6,553	6,553
912730 ID Health Lab Services	(47,539)	(20,555)	(20,555)	34,076	34,076	34,076
980000 ID DISS Services	357,445	417,608	374,269	417,608	380,624	380,624
Total Appropriations	9,362,325	10,891,501	10,275,061	11,581,163	11,460,495	11,408,568

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406560 State Aid - Art VI - Public Health	1,609,370	2,116,152	1,960,991	2,297,756	2,291,936	2,291,936
409000 State Aid Revenues	14,540	18,255	18,255	18,255	18,255	18,255
409010 State Aid - Other	2,000	-	-	-	-	-
416020 Community Sanitation and Food	1,229,957	1,175,000	775,000	1,175,000	1,175,000	1,175,000
416030 Realty Subdivisions	8,925	12,000	12,000	12,000	12,000	12,000
416040 Individual Sewage System - Optional	494,612	425,000	425,000	425,000	425,000	425,000
416090 Penalties & Fines - Health	8,700	20,000	20,000	20,000	20,000	20,000
416570 Post Exposure Rabies Reimbursement	62,619	30,630	30,630	30,630	30,630	30,630
416610 Public Health Laboratory Fees	229,612	245,000	245,000	185,000	185,000	185,000
466280 Local Source - Erie Cty Medical Ctr	32,249	27,000	27,000	22,000	22,000	22,000
Total Revenues	3,692,584	4,069,037	3,513,876	4,185,641	4,179,821	4,179,821

DIVISION OF THE MEDICAL EXAMINER



MEDICAL EXAMINER	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	3,212,722	3,530,844	3,450,844	3,626,607
Other	<u>898,573</u>	<u>1,527,396</u>	<u>994,112</u>	<u>1,069,633</u>
Total Appropriation	4,111,295	5,058,240	4,444,956	4,696,240
Revenue	<u>517,117</u>	<u>511,700</u>	<u>511,700</u>	<u>511,700</u>
County Share	3,594,178	4,546,540	3,933,256	4,184,540

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is responsible for 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
- Maintaining a forensic toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons, or other toxic agents
- DUI/DUID and Drug Facilitated Sexual Assault (DFSA) testing

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

- Provide 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 2021

- Look for ways to increase efficiency and decrease costs without compromising the quality of services
- Update mass fatality plans
- Provide continuing education opportunities for staff
- Work towards office accreditation by the National Association of Medical Examiners and ISO 17020
- Participate in building construction activities to improve efficiency of operations
- Expand software reporting capabilities
- Complete file digitation project
- Compliance with new State discovery laws

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of Examinations/Record Reviews performed (Erie County).	863	1,140	995
Number of Examinations/Record Reviews performed (non-Erie County).	259	280	240
Number of PMD-Sign cases (All counties).	1,373	1,700	1,500
Number of Storage cases (All counties).	81	132	100
Number of cases Released at the Scene (Erie County).	171	190	175

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Overall case turn-around-time (in days).	75	90	80

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Average cost per autopsy.	\$2,039	\$2,160	\$2,232

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
To complete 90% of examination reports within 90 days.	90%	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 2021

- 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 mass fatalities
- 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 public health awareness

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of Erie County deaths reported to and/or investigated by the Medical Examiner’s Office.	2,576	3,162	2,700

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of investigation reports completed by the time of autopsy.	89%	87%	90%
Percentage of accuracy in data entry of cases.	90%	95%	95%

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.

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 2021

- Work towards obtaining ISO 17025 compliance while maintaining current American Board of Forensic Toxicology (ABFT) /State of New York accreditation
- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results. This includes:
 - Expand existing laboratory capabilities in order to better serve and support the Medical Examiners and the community
 - Compliance with new State discovery laws

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of toxicological examinations (postmortem).	723	900	785
Number of toxicological examinations (DFSA).	43	45	47
Number of toxicological examinations (DUI/DUID- Erie County).	243	200	250

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of postmortem toxicological cases completed within 60 days.	74%	50%	70%
Percentage of postmortem toxicological cases completed within 90 days.	91%	75%	85%

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Average cost per toxicology examination.	\$375	\$375	\$375

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Keep average turnaround time (days) to a minimum based on staffing levels.	85	60	60	60

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1274010 Medical Examiner's Office

Full-time	Positions									
1	CHIEF MEDICAL EXAMINER	25	1	\$219,464	1	\$224,093	1	\$224,093	1	\$224,093
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1	\$202,312	1	\$206,578	1	\$206,578	1	\$206,578
3	ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$165,590	1	\$169,082	1	\$169,082	1	\$169,082
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	22	1	\$165,590	1	\$169,082	1	\$169,082	1	\$169,082
5	ANTHROPOLOGIST	15	1	\$86,397	1	\$92,874	1	\$92,874	1	\$92,874
6	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	14	1	\$88,246	1	\$90,108	1	\$90,108	1	\$90,108
7	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	12	1	\$74,194	1	\$76,671	1	\$76,671	1	\$76,671
8	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$62,917	1	\$64,244	1	\$64,244	1	\$64,244
9	AUTOPSY TECHNICIAN	08	4	\$188,688	4	\$202,065	4	\$202,065	4	\$202,065
10	FORENSIC LABORATORY TECHNICIAN	08	1	\$45,211	1	\$48,483	1	\$48,483	1	\$48,483
11	SCENE INVESTIGATOR	08	8	\$393,586	8	\$412,505	8	\$412,505	8	\$412,505
12	MEDICAL TRANSCRIPTIONIST	06	1	\$48,585	1	\$49,611	1	\$49,611	1	\$49,611
	Total:		22	\$1,740,780	22	\$1,805,396	22	\$1,805,396	22	\$1,805,396

Cost Center 1274020 Toxicology Lab

Full-time	Positions									
1	CHIEF COUNTY TOXICOLOGIST	18	1	\$125,722	1	\$128,374	1	\$128,374	1	\$128,374
2	TOXICOLOGIST III	12	1	\$75,861	1	\$79,150	1	\$79,150	1	\$79,150
3	TOXICOLOGIST II	10	3	\$180,554	3	\$188,513	3	\$188,513	3	\$188,513
4	TOXICOLOGIST I	09	2	\$105,886	2	\$113,322	2	\$113,322	2	\$113,322
	Total:		7	\$488,023	7	\$509,359	7	\$509,359	7	\$509,359

Fund Center Summary Totals

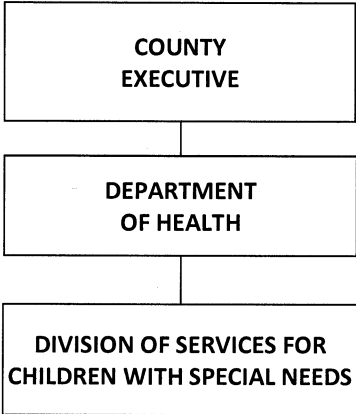
Full-time:	29	\$2,228,803	29	\$2,314,755	29	\$2,314,755	29	\$2,314,755
Fund Center Totals:	29	\$2,228,803	29	\$2,314,755	29	\$2,314,755	29	\$2,314,755

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	2,076,646	2,249,528	2,249,528	2,314,755	2,314,755	2,314,755
500300	Shift Differential	12,503	13,000	13,000	13,000	13,000	13,000
500330	Holiday Worked	13,767	10,000	10,000	15,000	15,000	15,000
500350	Other Employee Payments	24,770	25,838	25,838	28,353	28,353	28,353
501000	Overtime	118,975	130,000	130,000	130,000	130,000	130,000
502000	Fringe Benefits	966,060	1,102,478	1,022,478	1,125,499	1,125,499	1,125,499
505000	Office Supplies	8,322	7,250	7,250	7,678	7,678	7,678
505200	Clothing Supplies	587	2,500	2,500	2,500	2,500	2,500
505800	Medical & Health Supplies	130,296	155,000	145,000	149,624	149,624	149,624
506200	Maintenance & Repair	7,618	9,500	13,500	15,200	15,200	15,200
510000	Local Mileage Reimbursement	6,938	8,000	8,000	8,000	8,000	8,000
510100	Out Of Area Travel	15,138	20,000	16,000	16,000	16,000	16,000
510200	Training And Education	10,683	15,000	15,000	15,000	15,000	15,000
516020	Professional Svcs Contracts & Fees	317,339	399,000	309,000	342,569	342,569	342,569
516030	Maintenance Contracts	265,348	355,500	305,500	315,500	315,500	315,500
516050	Dept Payments to ECMCC	3,727	7,000	87,000	91,000	91,000	91,000
545000	Rental Charges	4,452	5,500	5,500	5,500	5,500	5,500
561410	Lab & Technical Equipment	91,709	491,475	41,475	51,674	51,674	51,674
561420	Office Eqmt, Furniture & Fixtures	695	5,000	5,000	5,000	5,000	5,000
910600	ID Purchasing Services	16,155	17,960	17,960	17,960	18,294	18,294
910700	ID Fleet Services	-	100	100	100	96	96
912215	ID DFW Mail Svcs	803	1,012	1,012	1,012	956	956
912730	ID Health Lab Services	89	500	500	500	500	500
912740	ID Medical Examiner Services	(83,259)	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)
980000	ID DISS Services	101,933	111,099	97,815	111,099	108,542	108,542
Total Appropriations		4,111,294	5,058,240	4,444,956	4,698,523	4,696,240	4,696,240

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
415000	Medical Examiners Fees	499,736	484,750	484,750	484,750	484,750	484,750
415010	Post Mortem Toxicology	7,735	14,450	14,450	14,450	14,450	14,450
422000	Copies	3,396	5,000	5,000	5,000	5,000	5,000
466000	Miscellaneous Receipts	6,250	7,500	7,500	7,500	7,500	7,500
Total Revenues		517,117	511,700	511,700	511,700	511,700	511,700

DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



SERVICES FOR CHILDREN WITH SPECIAL NEEDS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	2,240,360	2,381,263	2,377,111	2,402,438
Other	<u>69,499,495</u>	<u>68,640,681</u>	<u>62,961,292</u>	<u>64,772,558</u>
Total Appropriation	71,739,855	71,021,944	65,338,403	67,174,996
Revenue	<u>44,391,949</u>	<u>42,805,951</u>	<u>34,913,767</u>	<u>40,385,215</u>
County Share	27,347,906	28,215,993	30,424,636	26,789,781

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.

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 2021

- To insure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach
- To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings
- 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 ensure 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 continue working toward a more time efficient and paper free Division via the development of a web-based data collection system designed by Erie County DISS, expanding our McGuinness contract to include electronic submissions by School Districts, an electronic Preschool service provision program and, in Early Intervention, the use of Surface Pros by all Service Coordinators as well as using the electronic data collection system designed for us by Erie County DISS
- To require that all Preschool Providers submit 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 2019	Estimated 2020	Estimated 2021
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	844	857	850
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,686	1,776	1,850
Percent of IFSP's occurring within 45 days	95%	95%	95%
Percent of parent transporters as a percentage of total children transported	28%	30%	29%
Percent of CPSE meetings attended	90%	90%	90%

	Actual 2019	Estimated 2020	Estimated 2021
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	4	4	4

Cost per Service Unit Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Average cost per child, including transportation, of providing services to 3 and 4-year olds in facility-based programs.	\$47,234	\$48,067	\$48,067
* Average cost per child of providing related services at home or day care to 3 and 4-year olds by provider agencies.	\$6,561	\$6,490	\$6,525
* 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.	\$2,522	\$2,500	\$2,625
* LESS Medicaid, Commercial Insurance, and NYS revenue			

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Average monthly number of children served in Early Intervention Program.	1,675	1,715	1,784	1,800
Total number of three and four-year-old children receiving only specialized related services from provider agencies.	2,700	2,850	2,900	3,000
Percent of parent transporters as a percent of total children transported.	28%	30%	29%	29%

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1275010 Children with Special Needs Admin

Full-time	Positions									
1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	14	1	\$96,447	1	\$98,481	1	\$98,481	1	\$98,481
2	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$77,514	1	\$79,150	1	\$79,150	1	\$79,150
3	BUSINESS COORD, CHILDREN W/SP NEEDS	11	1	\$73,396	1	\$74,942	1	\$74,942	1	\$74,942
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
5	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$59,874	1	\$61,137	1	\$61,137	1	\$61,137
6	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$247,098	4	\$252,309	4	\$252,309	4	\$252,309
7	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$62,408	1	\$63,724	1	\$63,724	1	\$63,724
8	CHIEF ACCOUNT CLERK	07	2	\$104,309	2	\$106,511	2	\$106,511	2	\$106,511
9	SENIOR ACCOUNT CLERK	06	3	\$127,990	3	\$133,957	3	\$133,957	3	\$133,957
10	ACCOUNT CLERK-TYPIST	04	2	\$72,721	2	\$74,537	2	\$74,537	2	\$74,537
	Total:		17	\$988,837	17	\$1,013,243	17	\$1,013,243	17	\$1,013,243

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time	Positions									
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	10	\$462,310	10	\$485,146	10	\$485,146	10	\$485,146
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	\$49,552	1	\$51,100	1	\$51,100	1	\$51,100
	Total:		11	\$511,862	11	\$536,246	11	\$536,246	11	\$536,246

Fund Center Summary Totals

Full-time:	28	\$1,500,699	28	\$1,549,489	28	\$1,549,489	28	\$1,549,489
Fund Center Totals:	28	\$1,500,699	28	\$1,549,489	28	\$1,549,489	28	\$1,549,489

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	1,418,562	1,534,476	1,528,576	1,549,489	1,549,489	1,549,489
500300	Shift Differential	42	-	43	-	-	-
500350	Other Employee Payments	4,433	2,825	4,514	4,209	4,209	4,209
501000	Overtime	127	-	16	-	-	-
502000	Fringe Benefits	817,195	843,962	843,962	854,534	848,740	848,740
505000	Office Supplies	5,516	12,500	12,500	10,000	9,500	9,500
506200	Maintenance & Repair	146	250	250	250	238	238
510000	Local Mileage Reimbursement	34,152	30,000	34,152	25,000	23,750	23,750
510100	Out Of Area Travel	209	300	300	350	332	332
510200	Training And Education	-	300	300	500	475	475
516020	Professional Svcs Contracts & Fees	36,248	297,000	307,000	319,500	317,500	317,500
516030	Maintenance Contracts	-	250	250	250	238	238
516050	Dept Payments to ECMCC	1,522,334	1,525,071	1,512,971	1,525,071	1,448,818	1,448,818
518237	Bornhava	15,000	-	-	-	-	-
528000	Services To Special Needs Children	59,516,800	57,727,027	52,943,861	57,727,027	54,840,675	54,840,675
528010	Service Early Intervention Program	8,269,622	8,925,895	8,025,520	8,562,574	8,022,766	8,022,766
530000	Other Expenses	1,104	1,200	1,200	1,200	1,140	1,140
561410	Lab & Technical Equipment	4,821	3,000	5,100	5,000	4,750	4,750
561420	Office Eqmt, Furniture & Fixtures	-	2,000	2,000	2,000	1,900	1,900
910600	ID Purchasing Services	2,331	2,591	2,591	2,591	2,639	2,639
912215	ID DPW Mail Svcs	5,654	7,159	7,159	7,159	6,730	6,730
980000	ID DISS Services	85,559	106,138	106,138	106,138	91,107	91,107
Total Appropriations		71,739,855	71,021,944	65,338,403	70,702,842	67,174,996	67,174,996

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	34,552,724	33,103,809	26,076,691	33,115,937	31,460,139	31,460,139
405520	State Aid - NYS DOH EI Serv	4,060,805	4,281,980	3,416,914	4,245,053	4,032,801	4,032,801
405530	State Aid - Adm Preschool Program	391,275	398,775	398,775	398,775	378,836	378,836
405560	State Aid - NYSDOH EI Admin	383,568	383,568	383,568	454,155	454,155	454,155
405570	Medicaid 50% Fed - Preschool	4,281,271	3,861,429	3,861,429	3,861,429	3,668,358	3,668,358
405580	State Aid - Medicaid EI Transport	118,293	143,980	143,980	-	-	-
405590	State Aid - Medicaid EI Admin	143,034	168,615	168,615	130,150	123,643	123,643
411500	Fed Aid - MA In House	118,295	143,980	143,980	-	-	-
411780	Fed Aid - Medicaid Administration	143,033	168,615	168,615	130,150	123,643	123,643
416920	Medicaid - Early Intervention	199,650	151,200	151,200	151,200	143,640	143,640
Total Revenues		44,391,948	42,805,951	34,913,767	42,486,849	40,385,215	40,385,215

COVID-19 RESPONSE FUND

DESCRIPTION

Fund 252 was created via legislative resolution on March 19th 2020 to serve as the designated fund for the county's response to the COVID-19 pandemic. Initially funded with \$5,070,900 in county dollars from the 2019 surplus, the bulk of the fund's 2020 revenues came from the U.S. Government's Coronavirus Aid, Relief, and Economic Stability (CARES) Act State and Local Coronavirus Relief Fund (CRF).

In the absence of additional federal aid direct aid for FY21, Fund 252's primary revenue source will be Federal Emergency Management Agency (FEMA) reimbursement of 75% of the county's eligible costs. The Erie County Health Department, the primary agency responsible for responding to COVID-19, has developed a budget for operational needs to continue to respond to COVID-19 through end of 2021 in both the Health Division and the Public Health Lab.

Major eligible expenses include lab equipment and testing supplies, fee-for-service contract tracers, and additional personnel protective equipment

COVID-19 RESPONSE FUND	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,283,600</u>
Total Appropriation	0	0	0	20,283,600
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,212,700</u>
County Share (Interfund Revenue Subsidy)	0	0	0	5,070,900

Fund: 253
 Department: Health Division
 Fund Center: 12700

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000 Office Supplies	-	-	-	70,000	70,000	70,000
505400 Food & Kitchen Supplies	-	-	-	36,000	36,000	36,000
505800 Medical & Health Supplies	-	-	-	15,025,000	15,025,000	15,025,000
506200 Maintenance & Repair	-	-	-	300,000	300,000	300,000
510000 Local Mileage Reimbursement	-	-	-	26,400	26,400	26,400
516020 Professional Svcs Contracts & Fees	-	-	-	2,609,600	2,609,600	2,609,600
545000 Rental Charges	-	-	-	300,000	300,000	300,000
561410 Lab & Technical Equipment	-	-	-	250,000	250,000	250,000
Total Appropriations	-	-	-	18,617,000	18,617,000	18,617,000

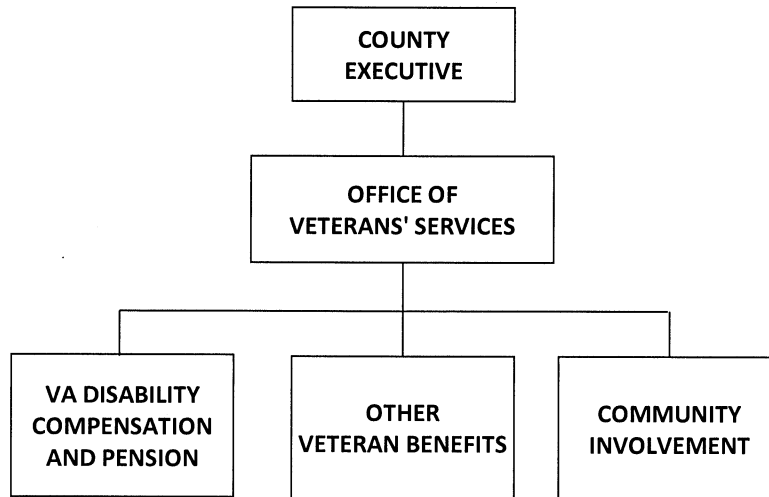
Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
412540 Federal Emergency Management Admini	-	-	-	13,962,750	13,962,750	13,962,750
486000 Interfund Revenue Subsidy	-	-	-	4,654,250	4,654,250	4,654,250
Total Revenues	-	-	-	18,617,000	18,617,000	18,617,000

Fund: 253
 Department: Public Health Laboratory Division
 Fund Center: 12730

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000 Office Supplies	-	-	-	9,000	9,000	9,000
505800 Medical & Health Supplies	-	-	-	1,496,500	1,496,500	1,496,500
506200 Maintenance & Repair	-	-	-	5,500	5,500	5,500
516020 Professional Svcs Contracts & Fees	-	-	-	24,000	24,000	24,000
516030 Maintenance Contracts	-	-	-	99,600	99,600	99,600
561410 Lab & Technical Equipment	-	-	-	32,000	32,000	32,000
Total Appropriations	-	-	-	1,666,600	1,666,600	1,666,600

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
412540 Federal Emergency Management Admini	-	-	-	1,249,950	1,249,950	1,249,950
486000 Interfund Revenue Subsidy	-	-	-	416,650	416,650	416,650
Total Revenues	-	-	-	1,666,600	1,666,600	1,666,600

OFFICE OF VETERANS' SERVICES



VETERANS' SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	264,371	321,851	279,226	354,637
Other	<u>(175,785)</u>	<u>(204,951)</u>	<u>(217,451)</u>	<u>(229,423)</u>
Total Appropriation	88,586	116,900	61,775	125,214
Revenue	<u>50,757</u>	<u>53,064</u>	<u>51,034</u>	<u>51,034</u>
County Share	37,829	63,836	10,741	74,180

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 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 Objective

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

Top Priorities for 2021

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 2019	Estimated 2020	Estimated 2021
Type of Claim Filed (Original/New/Reopened)			
Disability Compensation	39	52	46
Pension – Veteran	12	4	8
Pension – Survivor	32	20	20

Supporting Information filings are not displayed

Outcome Measures

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

Performance Goal

To utilize the VA's Fully Developed Claims Process whenever possible. After VA decisions are received we 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 i.e. Burial, Discharge Issues, Employment, Homelessness, Military Records, Thank-A-Vet, Property Tax Exemption, Education, VA Healthcare, VA Home Loan etc.

Program and Service Objective

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

Top Priorities for 2021

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

Key Performance Indicator

Type of Other Veteran Benefit	Actual 2019	Estimated* 2020	Estimated 2021
Walk-In Office Communication			
Burial	11	4	11
Discharge Issues	7	4	7
Employment	9	4	9
Homelessness	12	4	12
Military Records	12	5	12
Thank-A-vet	76	48	76
Property Tax Exemption	9	4	9
Education	6	3	6
VA Healthcare	33	6	33
VA Home Loan	6	4	6
Other	90	39	90

*2020 Estimates are unusually low due to COVID-19

Outcome Measure

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

Performance Goal

When a new benefit is offered the information surrounding that benefit is made available by ECVSA to veterans and their families. The staff remains updated on available programs and 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 i.e. 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 2021

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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

			Current Year 2020		----- Ensuing Year 2021 -----					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1300010	Veterans' Services								
Full-time	Positions									
1 VETERANS SERVICE OFFICER	13	1	\$75,136	1	\$76,721	1	\$76,721	1	\$76,721	
2 ASSISTANT SERVICE OFFICER	09	2	\$110,967	2	\$114,526	2	\$114,526	2	\$114,526	
3 RECEPTIONIST	03	1	\$35,079	1	\$37,001	1	\$37,001	1	\$37,001	
		Total:	4	\$221,182	4	\$228,248	4	\$228,248	4	\$228,248
 <u>Fund Center Summary Totals</u>										
		Full-time:	4	\$221,182	4	\$228,248	4	\$228,248	4	\$228,248
		Fund Center Totals:	4	\$221,182	4	\$228,248	4	\$228,248	4	\$228,248

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	165,740	207,096	207,096	228,248	228,248	228,248
500300 Shift Differential	55	50	50	50	50	50
500350 Other Employee Payments	-	500	500	500	500	500
502000 Fringe Benefits	98,576	114,205	99,080	125,839	125,839	125,839
504990 Reductions - Personal Services Acct	-	-	(27,500)	-	-	-
505000 Office Supplies	405	1,500	1,500	1,500	1,500	1,500
505200 Clothing Supplies	114	200	200	200	200	200
510000 Local Mileage Reimbursement	794	1,000	500	500	500	500
510100 Out Of Area Travel	561	5,000	2,012	2,012	2,012	2,012
510200 Training And Education	240	1,000	500	500	500	500
516020 Professional Svcs Contracts & Fees	2,489	17,000	10,000	10,000	10,000	10,000
516030 Maintenance Contracts	750	750	750	750	750	750
530000 Other Expenses	5,678	8,000	5,750	5,750	5,750	5,750
561410 Lab & Technical Equipment	-	-	738	-	-	-
910600 ID Purchasing Services	1,190	1,322	1,322	1,322	1,347	1,347
910700 ID Fleet Services	2,136	2,110	2,110	2,110	2,032	2,032
912215 ID DPW Mail Svcs	433	487	487	487	516	516
913000 ID Veterans Services	(201,300)	(258,095)	(258,095)	(265,949)	(265,949)	(265,949)
980000 ID DISS Services	10,724	14,775	14,775	14,775	11,419	11,419
Total Appropriations	88,585	116,900	61,775	128,594	125,214	125,214

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
407730 State Aid - Burials	757	3,064	1,034	1,034	1,034	1,034
407740 State Aid-Veterans Service Agencies	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenues	50,757	53,064	51,034	51,034	51,034	51,034

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	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
502050 Workers' Compensation	608,470	620,572	620,572	488,753	488,793	488,793
502070 Hospital & Medical - Retirees'	2,336,262	2,162,568	2,162,568	1,927,800	1,927,800	1,927,800
502100 Retirement	5,759	-	-	-	-	-
Total Appropriations	2,950,491	2,783,140	2,783,140	2,416,553	2,416,593	2,416,593

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

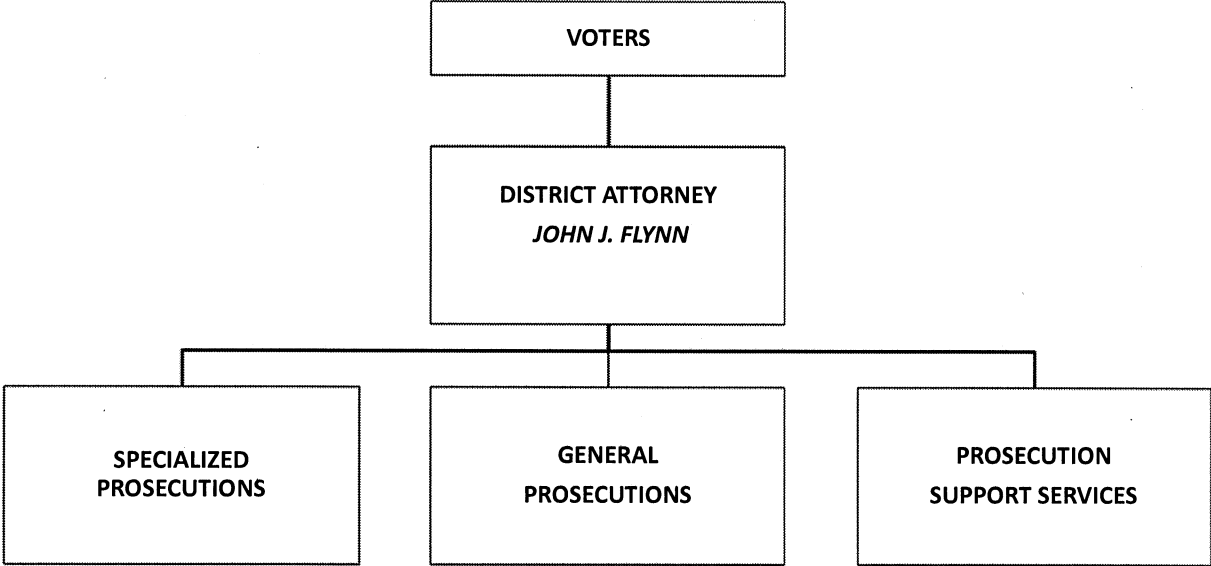
Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
502050 Workers' Compensation	429,979	481,714	411,714	366,984	366,984	366,984
502070 Hospital & Medical - Retirees'	311,064	287,937	287,937	256,680	256,680	256,680
Total Appropriations	741,043	769,651	699,651	623,664	623,664	623,664



Public Safety

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	15,458,202	17,628,368	17,123,001	17,337,454
Other	<u>2,106,808</u>	<u>2,114,026</u>	<u>1,936,338</u>	<u>1,986,594</u>
Total Appropriation	17,565,010	19,742,394	19,059,339	19,324,048
Revenue	<u>251,655</u>	<u>129,782</u>	<u>260,129</u>	<u>140,057</u>
County Share	17,313,355	19,612,612	18,799,210	19,183,991

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 2021

- Comply with criminal justice laws passed by the NYS Legislature in 2019.
- Support victims of crime who are facing unique challenges during the COVID-19 pandemic and its impact on the court calendar.
- 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 provides each school district with an ADA liaison who helps ensure a uniform, coordinated and collaborative approach. These ADA liaisons have also made presentations to students on issues regarding cyberbullying and other social-media related topics.

- Continue 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.
- Creation of a Forensic Unit.
- Continue the training of our staff on implicit bias and ensuring equal justice for all citizens.

Outcome Measures

- The fair administration of justice where no one is unjustly convicted of a crime.

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.

The Community Prosecution Bureau is tasked with improving relations by building mutual respect and trust between the DA's Office and residents. The bureau chief is responsible for supervision of the Youth Part and School Critical Incident Initiative (described above) and works with high school STOP DWI presentations and collaborates with the Buffalo Public Schools/Say Yes Debate Team. The bureau attends block clubs meetings

and other community forums to gather information on constituent concerns. A team of ADAs and DA support staff also participate in the Community Outreach Team participating in school supply drives, serving hot meals and community beautification projects.

The Community Prosecution Bureau manages the Police Liaison Program - each police department in the county is assigned an ADA for general legal assistance, training and community outreach. The bureau is a critical partner of the Buffalo Police Department's Neighborhood Engagement Team. In an effort to prevent crime, the Community Prosecution Bureau facilitates Gun Violence Panels targeting area youth. Panels include former gang members, law enforcement and a parent who lost a child to gun violence to address the consequences of gang activity and gun violence.

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 2019	Estimated 2020	Estimated 2021
Number of cases arraigned in Buffalo City Court	15,382	14,000	15,500
Number of cases arraigned in Justice Courts	10,410	9,500	10,750
Number of felony cases prosecuted in Superior Court	1,817	1,500	1,825
Number of felony cases indicted by the Grand Jury	709	556	729
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	880	645	875
Number of federal Habeas Corpus proceedings processed	13	8	10
Number of domestic violence cases prosecuted	2,919	2,400	3,200
Number of felony DWI and AUO cases	545	450	550
Number of narcotic cases opened	439	239	450
Number of asset forfeiture proceedings	88	64	85
Number of cases and investigations opened concerning white collar crime, fraud and public corruption	485	500	550
Number of cases addressed by the Special Victims Bureau	400	450	450
Units of service provided by Victim/Witness Program Advocates	26,778	20,000	22,000
Units of service provided to domestic violence victims	18,153	14,000	18,000

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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	\$210,900	1	\$210,900	1	\$210,900	1	\$210,900	
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	\$144,263	1	\$147,306	1	\$147,306	1	\$147,306	
3	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	\$119,319	1	\$124,672	1	\$124,672	1	\$124,672	
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1	\$122,098	1	\$124,672	1	\$124,672	1	\$124,672	
5	CHIEF OF PROMIS BUREAU	15	1	\$103,827	1	\$106,016	1	\$106,016	1	\$106,016	
6	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$94,404	1	\$96,395	1	\$96,395	1	\$96,395	
7	TARGET CRIME INITIATIVE CASE COORDINATOR	13	1	\$80,977	1	\$83,685	1	\$83,685	1	\$83,685	
8	CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	\$67,368	1	\$70,328	1	\$70,328	1	\$70,328	
9	PUBLIC INFORMATION OFFICER (DA)	12	1	\$68,875	1	\$70,328	1	\$70,328	1	\$70,328	
10	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	0	\$0	1	\$61,427	1	\$61,427	1	\$61,427	New
11	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	09	1	\$55,735	1	\$58,176	1	\$58,176	1	\$58,176	
12	CONFIDENTIAL CLERK (D.A.)	09	1	\$54,506	1	\$55,656	1	\$55,656	1	\$55,656	
13	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$53,163	1	\$54,284	1	\$54,284	1	\$54,284	
14	CONFIDENTIAL AIDE- DISTRICT ATTORNEY	08	1	\$51,993	0	\$0	0	\$0	0	\$0	Delete
15	LEGAL DATA SYSTEMS COORDINATOR	07	1	\$52,148	1	\$54,332	1	\$54,332	1	\$54,332	
16	SENIOR ACCOUNT CLERK	06	1	\$40,801	1	\$43,270	1	\$43,270	1	\$43,270	
17	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	4	\$137,433	4	\$147,791	4	\$147,791	4	\$147,791	
18	DATA ENTRY OPERATOR	04	3	\$104,035	3	\$111,166	3	\$111,166	3	\$111,166	
19	SENIOR CLERK-TYPIST	04	2	\$77,869	2	\$79,511	2	\$79,511	2	\$79,511	
	Total:		24	\$1,639,714	24	\$1,699,915	24	\$1,699,915	24	\$1,699,915	

Cost Center 1140015 Grand Jury

Full-time Positions

1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$136,904	1	\$136,772	1	\$136,772	1	\$136,772	
2	GRAND JURY STENOGRAPHER	13	4	\$311,206	4	\$321,485	4	\$321,485	4	\$321,485	
3	LEGAL SECRETARY	06	2	\$85,053	2	\$88,460	2	\$88,460	2	\$88,460	
	Total:		7	\$533,163	7	\$546,717	7	\$546,717	7	\$546,717	

Cost Center 1140020 Lower Courts

Full-time Positions

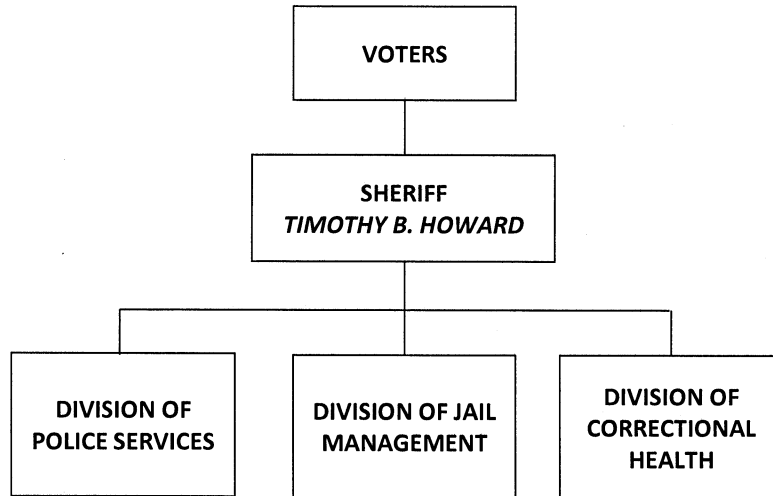
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$133,947	1	\$138,393	1	\$138,393	1	\$138,393	
2	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226	
3	ASSISTANT DISTRICT ATTORNEY V	16	1	\$114,660	1	\$117,078	1	\$117,078	1	\$117,078	
4	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$103,827	1	\$106,016	1	\$106,016	1	\$106,016	
5	ASSISTANT DISTRICT ATTORNEY III	14	5	\$367,359	5	\$395,246	5	\$395,246	5	\$395,246	
6	ASSISTANT DISTRICT ATTORNEY II	13	12	\$717,462	12	\$800,754	12	\$800,754	12	\$800,754	
7	LEGAL DATA SYSTEMS COORDINATOR	07	2	\$97,107	2	\$101,128	2	\$101,128	2	\$101,128	
8	LEGAL SECRETARY	06	3	\$127,531	3	\$132,617	3	\$132,617	3	\$132,617	
9	DATA ENTRY OPERATOR	04	4	\$153,066	4	\$158,419	4	\$158,419	4	\$158,419	
10	SENIOR CLERK-TYPIST	04	2	\$70,539	2	\$74,521	2	\$74,521	2	\$74,521	
	Total:		32	\$2,011,076	32	\$2,152,398	32	\$2,152,398	32	\$2,152,398	

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	10,357,316	11,667,166	11,500,115	11,670,369	11,670,369	11,670,369
500010	Part Time - Wages	4,132	14,903	7,395	-	-	-
500020	Regular PT - Wages	140,778	141,390	141,390	134,024	134,024	134,024
500300	Shift Differential	294	100	100	100	100	100
500350	Other Employee Payments	100,495	71,000	71,000	79,900	79,900	79,900
501000	Overtime	6,447	16,500	16,500	16,500	16,500	16,500
502000	Fringe Benefits	4,848,741	5,717,309	5,558,415	6,442,416	6,319,601	5,436,561
504990	Reductions - Personal Services Acct	-	-	(171,914)	(231,116)	(231,116)	(231,116)
505000	Office Supplies	35,244	28,000	30,000	60,000	60,000	60,000
505200	Clothing Supplies	3,050	250	250	250	250	250
505800	Medical & Health Supplies	2,361	1,500	1,500	1,500	1,500	1,500
506200	Maintenance & Repair	23,920	2,500	17,585	2,500	2,500	2,500
510000	Local Mileage Reimbursement	28,929	29,000	21,500	28,500	28,500	28,500
510100	Out Of Area Travel	43,898	35,000	32,441	22,500	22,500	22,500
510200	Training And Education	50,737	54,261	54,054	51,000	51,000	51,000
515000	Utility Charges	1,647	1,620	1,620	1,728	1,728	1,728
516010	Contract Pymts Nonprofit Purch Svcs	35,505	-	2,495	-	-	-
516020	Professional Svcs Contracts & Fees	314,281	315,000	170,000	271,297	271,297	271,297
516030	Maintenance Contracts	5,836	4,751	4,751	5,311	5,311	5,311
530000	Other Expenses	16,448	25,000	12,411	25,000	25,000	25,000
545000	Rental Charges	684	684	684	684	684	684
559000	County Share - Grants	1,206,480	1,309,027	1,283,234	1,410,441	1,410,441	1,410,441
561410	Lab & Technical Equipment	106,512	-	22,643	4,000	4,000	4,000
561420	Office Eqmt, Furniture & Fixtures	56,947	-	48,663	-	-	-
561440	Motor Vehicles	-	-	32,020	-	-	-
910600	ID Purchasing Services	4,819	5,358	5,358	5,358	5,458	5,458
910700	ID Fleet Services	53,689	101,797	66,797	66,797	98,026	98,026
911400	ID District Attorney Services	(681,967)	(692,281)	(692,281)	(624,312)	(624,312)	(624,312)
912000	ID Dept of Social Services Svcs	265,546	290,631	290,631	290,631	287,040	287,040
912215	ID DPW Mail Svcs	245	200	200	200	291	291
980000	ID DISS Services	531,998	601,728	529,782	529,782	566,496	566,496
Total Appropriations		17,565,012	19,742,394	19,059,339	20,265,360	20,207,088	19,324,048

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	77,682
409000	State Aid Revenues	-	-	-	12,500	12,500	12,500
410520	From City of Bflo Police Dept	29,576	29,000	29,000	28,375	28,375	28,375
421550	Forfeiture Crime Proceeds	143,399	20,000	150,347	20,000	20,000	20,000
422000	Copies	569	3,100	3,100	1,500	1,500	1,500
423000	Refunds Of Prior Years Expenses	430	-	-	-	-	-
Total Revenues		251,656	129,782	260,129	140,057	140,057	140,057

SHERIFF



SHERIFF	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	123,457,408	132,770,220	124,065,551	118,173,840
Other	<u>11,337,413</u>	<u>11,893,801</u>	<u>10,335,582</u>	<u>8,777,595</u>
Total Appropriation	134,794,821	144,664,021	134,401,133	126,951,435
Revenue	<u>4,735,920</u>	<u>3,420,587</u>	<u>3,599,587</u>	<u>4,107,689</u>
County Share	130,058,901	141,243,434	130,801,546	122,843,746

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 Erie County Holding Center and the 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 ensure the health, safety and welfare of each incarcerated individual. 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, and is home to an award winning re-entry program which provides soon to be released individuals with services critical to their success.

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.

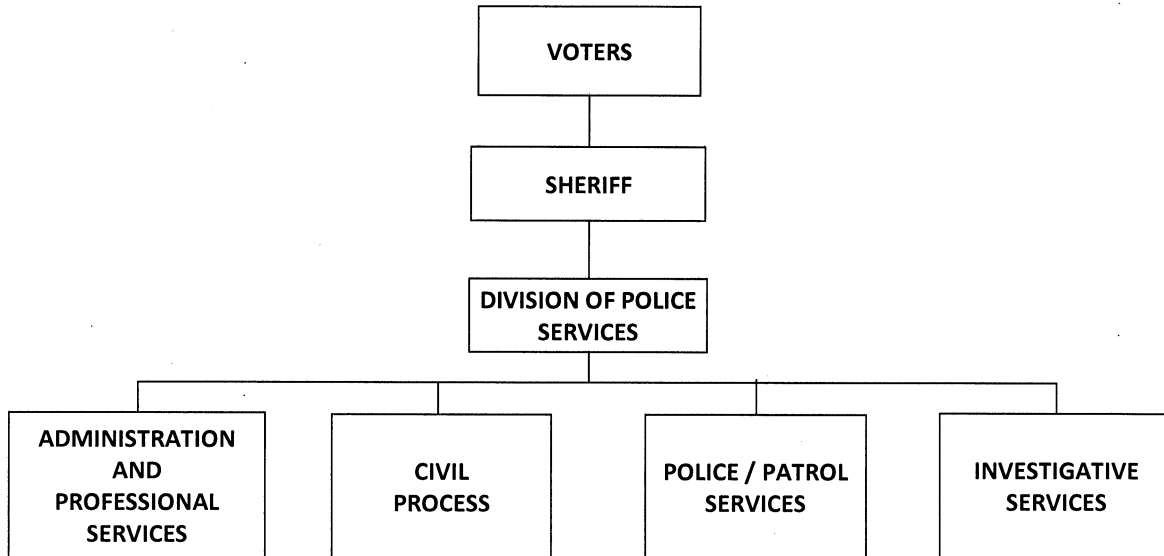
MISSION STATEMENT

- Preserve the rights of citizens
- 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 and reduce fear in the community through crime prevention
- 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	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	28,855,141	30,299,646	30,299,646	27,739,809
Other	<u>1,870,241</u>	<u>2,779,680</u>	<u>2,695,206</u>	<u>1,650,884</u>
Total Appropriation	30,725,382	33,079,326	32,994,852	29,390,693
Revenue	<u>3,189,323</u>	<u>2,452,277</u>	<u>2,452,277</u>	<u>2,922,913</u>
County Share	27,536,059	30,627,049	30,542,575	26,467,780

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 2019	Estimated 2020	Estimated 2021
Police Services:			
Calls for service received.	103,307	100,000	100,000
Traffic Safety Bureau:			
DWI arrests.	228	125	250
Crash investigations.	3,000	2,500	2,800
Investigative Services:			
Cases investigated.	607	900	900
Fires investigated.	32	60	60
Aviation Unit:			
Total flight hours.	219	200	250
Number of searches conducted.	56	25	50
Lifesaving medical transports.	1	1	1
Lifesaving rescues.	1	2	1
Marine Patrol Unit:			
Patrol hours.	1,454	1,800	2,000
Search and Rescues.	25	45	25
Vessel/Boater Assists.	36	40	36
Accidents investigated.	6	6	6
Total Citations	85	10	85
Identification Bureau:			
Arrest report processed.	1,175	1,340	1,400
Fingerprint cards processed.	1,200	1,300	1,400
Bomb Squad Unit:			
Bomb Threats	17	5	9
Training Hours	5,461	3,188	2,935
Recovery of Explosive Devices	46	16	31
SWAT Unit:			
Training Hours	16,680	11,480	15,000
High Risk Warrants	38	18	35
Barricade Subject	4	8	6
Crowd Control	1	16	6
K9 Unit:			
Training Hours	3,696	2,772	3,700
Community Policing	116	20	100
Missing Person Search	17	8	19
Narcotic Search	77	40	85
Underwater Recovery Team:			
Training Hours	300	132	300
Searches Conducted	1	2	2
Call Outs	2	4	3
Weapons & Ordinance:			
Weapons & Ammunition Training Hours	14,525	38,000	14,525
Civil Process Division:			
Number of Civil Process Orders Docketed	7,198	6,200	9,000

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2020	----- Ensuing Year 2021 -----					
	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	1	\$79,092
2 UNDER SHERIFF	17	1	\$137,336	1	\$140,232	1	\$140,232	1	\$140,232
3 CHIEF OF ADMINISTRATION	15	1	\$111,914	1	\$114,274	1	\$114,274	1	\$114,274
4 SPECIAL ASSISTANT TO SHERIFF	10	1	\$66,167	1	\$67,561	1	\$67,561	1	\$67,561
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$65,561	1	\$66,618	1	\$66,618	1	\$66,618
6 DETECTIVE DEPUTY	09	1	\$80,763	1	\$82,065	1	\$82,065	1	\$82,065
7 SERGEANT	09	1	\$82,249	1	\$85,096	1	\$85,096	1	\$85,096
8 DEPUTY SHERIFF-CRIMINAL	08	1	\$78,286	1	\$79,547	1	\$79,547	1	\$79,547
9 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$55,439	1	\$58,982	1	\$58,982	1	\$58,982
10 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$56,592	1	\$58,078	1	\$58,078	1	\$58,078
11 SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$56,024	1	\$56,927	1	\$56,927	1	\$56,927
12 INMATE HEALTH SERVICES NAVIGATOR	06	1	\$45,638	1	\$47,166	1	\$47,166	1	\$47,166
13 SECRETARY, SHERIFF	06	1	\$49,419	1	\$51,444	1	\$51,444	1	\$51,444
14 PAYROLL CLERK (SHERIFF)	05	3	\$127,659	3	\$130,127	3	\$130,127	3	\$130,127
15 ACCOUNT CLERK (SHERIFF)	04	1	\$33,693	1	\$36,068	1	\$36,068	1	\$36,068
16 RECEPTIONIST	03	3	\$112,690	3	\$116,304	3	\$116,304	3	\$116,304
Total:		20	\$1,238,522	20	\$1,269,581	20	\$1,269,581	20	\$1,269,581

Part-time Positions

1 SENIOR STORES CLERK (PT) NB	20	1	\$13,038	1	\$13,038	1	\$13,038	1	\$13,038
Total:		1	\$13,038	1	\$13,038	1	\$13,038	1	\$13,038

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	14	1	\$103,503	1	\$105,686	1	\$105,686	1	\$105,686
2 DEPUTY SHERIFF-CRIMINAL	08	4	\$288,037	4	\$294,602	4	\$294,602	4	\$294,602
3 SENIOR ACCOUNT CLERK (SHERIFF)	06	1	\$46,418	1	\$47,166	1	\$47,166	1	\$47,166
4 ACCOUNT CLERK (SHERIFF)	04	1	\$37,424	1	\$39,319	1	\$39,319	1	\$39,319
5 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$40,568	1	\$41,221	1	\$41,221	1	\$41,221
6 RECEPTIONIST	03	3	\$109,734	3	\$114,473	3	\$114,473	3	\$114,473
Total:		11	\$625,684	11	\$642,467	11	\$642,467	11	\$642,467

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	15	1	\$111,914	1	\$116,669	1	\$116,669	1	\$116,669
2 CAPTAIN	11	2	\$191,595	2	\$196,480	2	\$196,480	2	\$196,480
3 LIEUTENANT	10	4	\$339,835	4	\$346,079	4	\$346,079	4	\$346,079
4 SERGEANT	09	8	\$615,383	8	\$637,577	8	\$637,577	8	\$637,577
5 DEPUTY SHERIFF-CRIMINAL	08	1	\$60,778	1	\$61,757	0	\$0	0	\$0
6 DEPUTY SHERIFF-CRIMINAL	08	67	\$4,720,707	67	\$4,866,569	67	\$4,866,569	67	\$4,866,569
7 RECEPTIONIST	03	5	\$184,726	5	\$192,263	5	\$192,263	5	\$192,263
Total:		88	\$6,224,938	88	\$6,417,394	87	\$6,355,637	87	\$6,355,637

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2021 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2020		Ensuing Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1151040 Police Support Services									
Full-time Positions									
1 AVIATION MECHANIC	16	1	\$89,277	1	\$90,715	1	\$90,715	1	\$90,715
2 CAPTAIN	11	1	\$94,913	1	\$96,443	1	\$96,443	1	\$96,443
3 SENIOR TACTICAL FLIGHT OFFICER	11	1	\$89,635	1	\$92,043	1	\$92,043	1	\$92,043
4 SERGEANT	09	2	\$158,516	2	\$161,071	2	\$161,071	2	\$161,071
5 DEPUTY SHERIFF-CRIMINAL	08	4	\$292,660	4	\$301,537	4	\$301,537	4	\$301,537
Total:		9	\$725,001	9	\$741,809	9	\$741,809	9	\$741,809
Part-time Positions									
1 CAPTAIN-AVIATION (PT)	30	1	\$10,000	1	\$10,000	1	\$10,000	1	\$10,000
2 AVIATION MECHANIC (PT)	21	1	\$27,763	1	\$27,763	1	\$27,763	1	\$27,763
3 DEPUTY SHERIFF (RESERVE) (PT) NB	08	13	\$191,525	13	\$191,525	13	\$191,525	13	\$191,525
Total:		15	\$229,288	15	\$229,288	15	\$229,288	15	\$229,288
Cost Center 1151050 Investigative Services									
Full-time Positions									
1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	15	1	\$114,259	1	\$116,669	1	\$116,669	1	\$116,669
2 CAPTAIN	11	1	\$91,407	1	\$92,878	1	\$92,878	1	\$92,878
3 SENIOR DETECTIVE (NARCOTICS)	11	2	\$182,790	2	\$186,698	2	\$186,698	2	\$186,698
4 DETECTIVE DEPUTY	09	16	\$1,268,913	16	\$1,293,952	16	\$1,293,952	16	\$1,293,952
5 DETECTIVE DEPUTY (ARSON)	09	2	\$158,615	2	\$162,605	2	\$162,605	2	\$162,605
6 DEPUTY SHERIFF-CRIMINAL	08	5	\$362,187	5	\$371,381	5	\$371,381	5	\$371,381
7 UNDERCOVER NARCOTICS DEPUTY	08	2	\$142,918	2	\$146,605	2	\$146,605	2	\$146,605
Total:		29	\$2,321,089	29	\$2,370,788	29	\$2,370,788	29	\$2,370,788
Cost Center 1151060 Community Programs									
Full-time Positions									
1 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$51,738	1	\$52,572	0	\$0	0	\$0 Delete
2 SERGEANT	09	1	\$80,763	1	\$82,065	1	\$82,065	1	\$82,065
3 DEPUTY SHERIFF-CRIMINAL	08	10	\$724,462	10	\$742,947	10	\$742,947	10	\$742,947
4 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$54,928	1	\$55,812	1	\$55,812	1	\$55,812
5 DOMESTIC VIOLENCE ADVOCATE	06	3	\$137,858	3	\$143,456	3	\$143,456	3	\$143,456
6 RESOURCE TEAM WORKER	05	1	\$46,676	1	\$47,427	1	\$47,427	1	\$47,427
7 ACCOUNT CLERK (SHERIFF) 55A	04	1	\$37,424	1	\$39,319	1	\$39,319	1	\$39,319
8 ACCOUNT CLERK TYPIST - CIVIL	04	1	\$35,496	1	\$37,354	1	\$37,354	1	\$37,354
9 RECEPTIONIST	03	1	\$41,910	1	\$42,585	1	\$42,585	1	\$42,585
Total:		20	\$1,211,255	20	\$1,243,537	19	\$1,190,965	19	\$1,190,965
Cost Center 1151070 Rath Patrol									
Full-time Positions									
1 SERGEANT	09	1	\$77,753	1	\$79,006	1	\$79,006	1	\$79,006
2 DEPUTY SHERIFF-CRIMINAL	08	11	\$696,951	11	\$733,829	11	\$733,829	11	\$733,829
Total:		12	\$774,704	12	\$812,835	12	\$812,835	12	\$812,835
Cost Center 1151080 Stadium Detail									
Seasonal Positions									
1 DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	18	\$63,198	18	\$63,198	18	\$63,198	18	\$63,198
2 DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	155	\$341,000	155	\$341,000	155	\$341,000	155	\$341,000
Total:		173	\$404,198	173	\$404,198	173	\$404,198	173	\$404,198

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center Summary Totals

Full-time:	189	\$13,121,193	189	\$13,498,411	187	\$13,384,082	187	\$13,384,082
Part-time:	16	\$242,326	16	\$242,326	16	\$242,326	16	\$242,326
Seasonal:	173	\$404,198	173	\$404,198	173	\$404,198	173	\$404,198
Fund Center Totals:	378	\$13,767,717	378	\$14,144,935	376	\$14,030,606	376	\$14,030,606

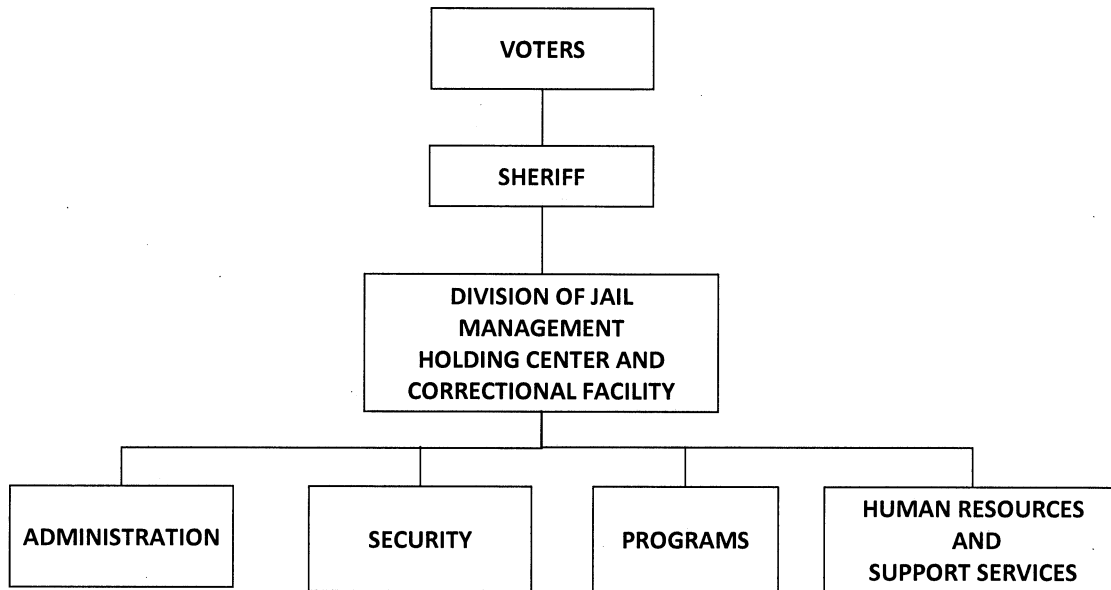
Fund: 110
 Department: Police Services Division
 Fund Center: 11510

Account	2019 Appropriations Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	12,612,363	13,406,512	13,406,512	13,498,411	13,384,082	13,384,082
500010 Part Time - Wages	217,972	241,392	241,392	242,326	242,326	242,326
500030 Seasonal - Wages	394,701	399,798	399,798	404,198	404,198	404,198
500300 Shift Differential	150,845	185,000	185,000	182,000	182,000	182,000
500320 Uniform Allowance	244,500	264,750	264,750	258,750	256,500	256,500
500330 Holiday Worked	261,456	304,200	304,200	300,280	300,280	300,280
500340 Line-up Pay	428,377	521,424	521,424	516,027	513,572	513,572
500350 Other Employee Payments	328,572	332,100	332,100	332,940	332,940	332,940
501000 Overtime	5,507,563	5,203,700	5,203,700	4,800,701	4,191,472	4,191,472
502000 Fringe Benefits	8,708,791	9,440,770	9,440,770	10,049,219	8,937,896	8,263,379
504990 Reductions - Personal Services Acct	-	-	-	(535,467)	(535,467)	(535,467)
505000 Office Supplies	16,676	19,500	19,500	19,500	19,500	19,500
505200 Clothing Supplies	38,700	39,215	39,215	46,435	19,750	19,750
505600 Auto, Truck & Heavy Equip Supplies	215,129	209,000	209,000	209,000	189,000	189,000
506200 Maintenance & Repair	303,746	491,015	491,015	556,885	334,270	334,270
510000 Local Mileage Reimbursement	9,860	14,000	14,000	14,000	14,000	14,000
510100 Out Of Area Travel	258,000	266,111	263,611	243,949	98,470	98,470
510200 Training And Education	5,209	13,050	13,050	11,748	9,428	9,428
515000 Utility Charges	7,236	18,400	18,030	18,600	18,600	18,600
516020 Professional Svcs Contracts & Fees	119,277	225,000	483,150	219,652	204,152	204,152
516030 Maintenance Contracts	40,729	47,627	50,497	29,550	27,150	27,150
517817 Suicide Prevention and Crisis Svcs	47,156	63,100	63,100	63,100	63,100	63,100
530000 Other Expenses	109,088	88,400	88,400	68,900	30,500	30,500
545000 Rental Charges	34,903	36,750	36,750	38,500	38,500	38,500
555050 Insurance Premiums	19,356	19,400	19,400	19,400	19,400	19,400
559000 County Share - Grants	79,196	141,971	141,971	148,856	148,856	148,856
561410 Lab & Technical Equipment	501,571	537,882	279,732	527,335	195,746	195,746
561420 Office Eqmt, Furniture & Fixtures	7,992	34,670	34,670	3,500	3,500	3,500
561440 Motor Vehicles	175,590	25,000	25,000	25,000	25,000	25,000
910600 ID Purchasing Services	26,418	29,573	29,573	29,573	29,623	29,623
910700 ID Fleet Services	1,196,277	1,795,940	1,795,940	1,795,940	1,722,062	1,722,062
911200 ID Comptroller's Office Services	1,105	-	-	-	-	-
911500 ID Sheriff Division Services	(3,299,497)	(3,522,781)	(3,522,781)	(3,506,146)	(3,506,146)	(3,506,146)
912000 ID Dept of Social Services Svcs	1,355,128	1,480,327	1,480,327	1,480,327	1,510,552	1,510,552
912215 ID DPW Mail Svcs	55	25	25	-	65	65
980000 ID DISS Services	601,339	706,505	622,031	706,505	640,333	640,333
Total Appropriations	30,725,379	33,079,326	32,994,852	32,819,494	30,065,210	29,390,693

Account	2019 Revenues Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406010 State Aid - Navigation Law Enforc	112,814	80,500	80,500	80,500	80,500	80,500
406020 State Aid - Snowmobile Law Enforc	22,777	20,000	20,000	20,000	20,000	20,000
409020 Miscellaneous State Aid	91,912	-	-	-	-	-
410510 Federal Drug Enforcement	19,838	36,686	36,686	36,686	36,686	36,686
414020 Miscellaneous Federal Aid	63,690	45,857	45,857	45,857	45,857	45,857
415510 Civil Process Fees - Sheriff	1,226,892	1,071,690	1,071,690	1,271,690	1,271,690	1,271,690
415520 Sheriff Fees	36,239	32,500	32,500	32,500	32,500	32,500
418400 Subpoena Fees	284	-	-	-	-	-
420030 Police Services-Other Governments	308,630	307,550	307,550	307,550	307,550	307,550
420499 Other Local Source Revenue	94,494	94,494	94,494	94,494	94,494	94,494
421550 Forfeiture Crime Proceeds	268,374	-	-	-	-	-
422000 Copies	1,002	-	-	-	-	-
466000 Miscellaneous Receipts	16,786	42,500	42,500	313,636	313,636	313,636
466130 Other Unclassified Revenues	14,704	-	-	-	-	-
466360 Stadium Reimbursement	910,888	720,500	720,500	720,000	720,000	720,000
Total Revenues	3,189,324	2,452,277	2,452,277	2,922,913	2,922,913	2,922,913

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	85,780,812	91,674,695	84,611,865	81,627,162
Other	<u>5,463,537</u>	<u>5,619,593</u>	<u>4,270,681</u>	<u>4,052,743</u>
Total Appropriation	91,244,349	97,294,288	88,882,546	85,679,905
Revenue	<u>1,545,310</u>	<u>967,810</u>	<u>1,146,810</u>	<u>1,184,276</u>
County Share	89,699,039	96,326,478	87,735,736	84,495,629

DESCRIPTION

The Division of Jail Management operates two facilities; the Erie County Holding Center and the Erie County Correctional Facility. The combined maximum facility capacity for both facilities is 1,432.

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, popular or "direct supervision" housing areas, "dormitory" style housing areas and areas specifically designed to provide "constant supervision."

The Erie County Holding Center houses those individual's representing the most serious risk to themselves, others, the facility and/or the community, those individual's having the most significant medical and/or mental health needs, and those who are awaiting "classification." In addition, the Holding Center houses individuals enrolled in substance abuse, mental health, educational, and re-entry programing.

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, religious, educational, substance abuse and re-entry 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 "popular" and "dormitory" style housing areas.

The Erie County Correctional Facility houses low and medium risk individuals. Incarcerated individuals who qualify to 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 incarcerated individual 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, 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, rehabilitative educational and library services to the inmates housed there.

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

MISSION STATEMENT

Provide for the public safety by maintaining safe, secure and humane detention and correctional facilities. Enforce all laws, ordnances, rules and regulations in a firm, fair and consistent manner. Protecting the safety and welfare of all individuals 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 control of all individuals committed to the custody of the Sheriff, to firmly and fairly enforce all laws, ordnances, rules and regulations pertaining to incarcerated individuals 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 those incarcerated by providing quality and nutritionally balanced meals and by taking a "best practices" approach to medical care, mental health services, counseling, and rehabilitative 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, HSE 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 2021

- Maintain a safe and secure environment
- Maintain high quality health and mental health care services
- Provide programming which helps incarcerated individuals to become a productive member of society upon release
- Provide relevant contemporary job skill training to incarcerated individuals to assist in securing gainful employment and reducing recidivism
- Expand capacity for virtual contacts with courts, attorneys, clinicians, and other service providers through the acquisition of new technology
- Further enhance the array of award winning rehabilitative programming available to incarcerated individuals within the Jail Management Division
- Transition the Holding Center into a comprehensive prerelease facility designed to prepare incarcerated individuals for a successful transition back to the community
- Substantially reduce the recidivism rate of individuals release from the facility.
- Further enhance and expand MAT programming available to the incarcerated population through collaboration with outside service providers
- Maintain compliance with federal and state mandates
- Expand training opportunities for staff to include Implicit Bias and De-Escalation Training

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
<u>JAIL MANAGEMENT DIVISION</u>			
<i>Inmate Security</i>			
Inmates admitted to facility	10,196	3,100	3,410
Average Daily Population	851	556	612
<i>Inmate Services</i>			
Inmates provided medical treatment	35,005	11,551	12,706
Inmates transported to ECMC for treatment	821	271	298
Number of religious services held	124	41	124
<u>PAROLE VIOLATORS</u>			
Parole Violators – PRIMARY –Average Count	89	85	93
Parole Violators – SECONDARY – Average Count	434	78	8

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
<i>Service Action Corps</i>			
Number of Inmate Hours Logged	6,240	6,240	6,240
<i>Institutional Employment</i>			
Number of Inmates Employed on a Per Day Basis	115	115	115
<i>Rehabilitation Initiatives</i>			
Percentage of Inmates Successfully completing GED	87%	87%	87%
<i>Community Involvement</i>			
Number of Community Groups Providing Religious Programs to Inmates	5	5	5
Number of Community Groups Providing Human Services to Inmates	3	3	3

2021 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2020	----- Ensuing Year 2021 -----					
	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	\$123,146	1	\$125,744	1	\$125,744	1	\$125,744
2	FIRST DEPUTY SUPERINTENDENT (SHERIFF)	15	2	\$223,829	2	\$228,550	2	\$228,550	2	\$228,550
3	CHIEF OF OPERATIONS (SHERIFF)	13	2	\$184,574	2	\$188,467	2	\$188,467	2	\$188,467
4	CORRECTION OFFICER	11	1	\$67,307	1	\$69,388	1	\$69,388	1	\$69,388
5	SERGEANT-OFFICER	11	1	\$80,629	1	\$82,129	1	\$82,129	1	\$82,129
6	COMMITMENTS CLERK	09	2	\$108,564	2	\$111,273	2	\$111,273	2	\$111,273
7	DEPUTY SHERIFF-OFFICER	08	2	\$137,669	2	\$141,773	2	\$141,773	2	\$141,773
8	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$48,346	1	\$49,124	1	\$49,124	1	\$49,124
9	RECORDS CLERK (HOLDING CENTER)	06	1	\$46,418	1	\$47,166	1	\$47,166	1	\$47,166
10	RECEPTIONIST (CF)	05	1	\$31,941	1	\$33,608	1	\$33,608	1	\$33,608
11	RECEPTIONIST CF	05	2	\$79,925	2	\$81,760	2	\$81,760	2	\$81,760
12	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$34,649	1	\$36,757	1	\$36,757	1	\$36,757
13	RECEPTIONIST	03	3	\$105,590	3	\$109,361	3	\$109,361	3	\$109,361
Total:		20		\$1,272,587	20	\$1,305,100	20	\$1,305,100	20	\$1,305,100

Cost Center 1161020 Security HC

Full-time Positions

1	CAPTAIN-OFFICER	12	4	\$343,805	4	\$378,152	4	\$378,152	4	\$378,152	
2	LIEUTENANT-OFFICER	11	6	\$503,964	6	\$519,707	6	\$519,707	6	\$519,707	
3	SERGEANT-OFFICER	11	31	\$2,390,261	31	\$2,447,467	31	\$2,447,467	31	\$2,447,467	
4	SERGEANT-OFFICER	11	1	\$75,697	0	\$0	0	\$0	0	\$0	Delete
5	DEPUTY SHERIFF OFFICER (55A)	08	1	\$50,629	1	\$54,718	0	\$0	0	\$0	Delete
6	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$195,135	3	\$199,493	3	\$199,493	3	\$199,493	
7	DEPUTY SHERIFF-OFFICER	08	7	\$387,535	2	\$110,868	0	\$0	0	\$0	Delete
8	DEPUTY SHERIFF-OFFICER	08	317	\$20,175,554	317	\$20,909,195	317	\$20,909,195	317	\$20,909,195	
9	RECORDS CLERK (HOLDING CENTER)	06	18	\$829,652	18	\$851,155	18	\$851,155	18	\$851,155	
10	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$46,418	1	\$48,141	1	\$48,141	1	\$48,141	
Total:		389		\$24,998,650	383	\$25,518,896	380	\$25,353,310	380	\$25,353,310	

Part-time Positions

1	HOLDING CENTER GUARD (PT) NB	08	3	\$55,315	3	\$57,447	3	\$57,447	3	\$57,447
Total:		3		\$55,315	3	\$57,447	3	\$57,447	3	\$57,447

Cost Center 1161040 Food Service HC

Full-time Positions

1	COOK-MANAGER (HOLDING CENTER)	09	1	\$58,986	1	\$59,936	1	\$59,936	1	\$59,936
2	COOK HOLDING CENTER	05	1	\$40,845	1	\$42,925	1	\$42,925	1	\$42,925
3	ASSISTANT COOK (HOLDING CENTER)	04	2	\$86,164	2	\$87,552	2	\$87,552	2	\$87,552
4	KITCHEN HELPER (HOLDING CENTER)	03	9	\$324,043	9	\$338,788	9	\$338,788	9	\$338,788
Total:		13		\$510,038	13	\$529,201	13	\$529,201	13	\$529,201

Cost Center 1161060 Programs HC

Full-time Positions

1	MAINTENANCE WORKER (SHERIFF)	05	1	\$39,461	1	\$41,512	1	\$41,512	1	\$41,512
2	LABORER (SHERIFF)	04	9	\$344,984	9	\$356,243	9	\$356,243	9	\$356,243
Total:		10		\$384,445	10	\$397,755	10	\$397,755	10	\$397,755

2021 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Job Group	Current Year 2020		Ensuing Year 2021						Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	6A	3	\$155,280	3	\$159,594	3	\$159,594	3	\$159,594	
Total:		3	\$155,280	3	\$159,594	3	\$159,594	3	\$159,594	
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT-OFFICER	11	3	\$240,232	3	\$244,702	3	\$244,702	3	\$244,702	
2 SERGEANT-OFFICER	11	1	\$60,908	0	\$0	0	\$0	0	\$0	Delete
3 DEPUTY SHERIFF OFFICER (55A)	08	1	\$68,824	1	\$70,940	1	\$70,940	1	\$70,940	
4 DEPUTY SHERIFF-OFFICER	08	1	\$71,876	0	\$0	0	\$0	0	\$0	Delete
5 DEPUTY SHERIFF-OFFICER	08	42	\$2,901,518	42	\$2,965,279	42	\$2,965,279	42	\$2,965,279	
Total:		48	\$3,343,358	46	\$3,280,921	46	\$3,280,921	46	\$3,280,921	
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN	14	2	\$185,482	2	\$189,904	2	\$189,904	2	\$189,904	
2 CORRECTION LIEUTENANT	13	7	\$591,583	7	\$605,358	7	\$605,358	7	\$605,358	
3 CORRECTION SERGEANT	12	20	\$1,499,455	20	\$1,535,152	20	\$1,535,152	20	\$1,535,152	
4 CORRECTION SERGEANT	12	2	\$111,666	0	\$0	0	\$0	0	\$0	Delete
5 CORRECTION OFFICER	11	108	\$7,376,474	108	\$7,549,381	108	\$7,549,381	108	\$7,549,381	
6 CORRECTION OFFICER (SPANISH SPEAKING)	11	1	\$71,161	1	\$73,214	1	\$73,214	1	\$73,214	
7 CORRECTION OFFICER CF	11	77	\$4,623,132	77	\$4,829,401	77	\$4,829,401	77	\$4,829,401	
8 CORRECTION OFFICER CF	11	11	\$589,215	9	\$504,902	0	\$0	0	\$0	Delete
9 CORRECTION OFFICER CF (55A)	11	1	\$62,079	1	\$65,461	1	\$65,461	1	\$65,461	
10 IDENTIFICATION OFFICER	11	1	\$71,876	1	\$73,214	0	\$0	0	\$0	Delete
11 IDENTIFICATION OFFICER 55A	11	1	\$59,797	1	\$64,022	1	\$64,022	1	\$64,022	
Total:		231	\$15,241,920	227	\$15,490,009	217	\$14,911,893	217	\$14,911,893	
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER	10	1	\$63,964	1	\$65,154	1	\$65,154	1	\$65,154	
2 COOK	05	5	\$205,292	5	\$209,735	5	\$209,735	5	\$209,735	
Total:		6	\$269,256	6	\$274,889	6	\$274,889	6	\$274,889	
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	\$52,521	1	\$54,953	1	\$54,953	1	\$54,953	
Total:		1	\$52,521	1	\$54,953	1	\$54,953	1	\$54,953	
Fund Center Summary Totals										
Full-time:		720	\$46,175,534	708	\$46,956,365	695	\$46,212,663	695	\$46,212,663	
Part-time:		3	\$55,315	3	\$57,447	3	\$57,447	3	\$57,447	
Regular Part-time:		1	\$52,521	1	\$54,953	1	\$54,953	1	\$54,953	
Fund Center Totals:		724	\$46,283,370	712	\$47,068,765	699	\$46,325,063	699	\$46,325,063	

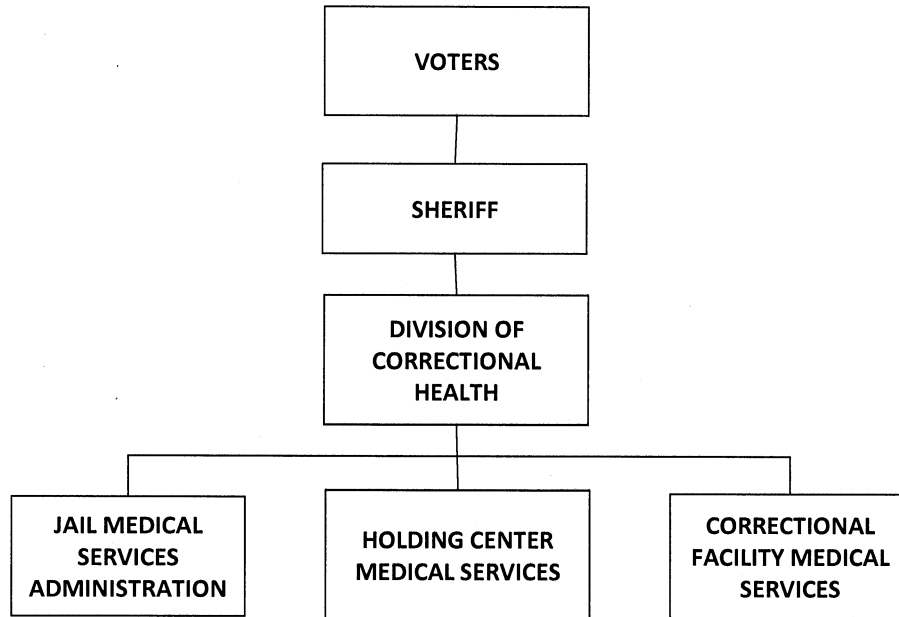
Fund: 110
 Department: Jail Management Division
 Fund Center: 116

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	44,554,172	47,482,654	46,913,865	46,956,365	46,212,663	46,212,663
500010 Part Time - Wages	528,096	704,179	469,043	57,447	57,447	57,447
500020 Regular PT - Wages	49,358	52,521	52,521	54,953	54,953	54,953
500300 Shift Differential	942,281	1,053,000	1,053,000	985,459	985,459	985,459
500320 Uniform Allowance	730,850	739,250	647,700	614,200	612,950	612,950
500330 Holiday Worked	1,067,811	1,211,300	1,211,300	980,968	980,968	980,968
500340 Line-up Pay	1,758,495	2,270,941	2,050,379	1,990,790	1,963,023	1,963,023
500350 Other Employee Payments	130,274	163,500	163,500	185,815	185,815	185,815
501000 Overtime	8,204,024	8,008,800	5,116,400	4,016,400	4,016,400	4,016,400
502000 Fringe Benefits	27,815,451	29,988,550	27,946,354	27,961,488	27,071,912	26,743,299
504990 Reductions - Personal Services Acct	-	-	(1,012,197)	(300,786)	(300,786)	(300,786)
505000 Office Supplies	40,106	58,330	58,330	58,340	53,200	53,200
505200 Clothing Supplies	250,267	292,780	173,000	210,310	179,710	179,710
505400 Food & Kitchen Supplies	1,569,754	1,740,500	1,440,500	1,595,000	1,455,000	1,455,000
505600 Auto, Truck & Heavy Equip Supplies	68,534	66,875	66,875	66,875	66,875	66,875
506200 Maintenance & Repair	332,744	421,865	370,980	329,980	181,000	181,000
510000 Local Mileage Reimbursement	116	1,000	1,000	1,000	1,000	1,000
510100 Out Of Area Travel	30,226	40,000	16,000	25,905	15,000	15,000
510200 Training And Education	400	35,400	400	400	400	400
516020 Professional Svcs Contracts & Fees	146,839	228,000	131,500	172,900	162,482	162,482
516030 Maintenance Contracts	208,109	236,253	236,253	221,578	221,578	221,578
530000 Other Expenses	108,754	75,895	75,895	59,250	36,500	36,500
545000 Rental Charges	4,725	4,800	4,800	20,700	20,700	20,700
561410 Lab & Technical Equipment	430,554	642,052	222,945	184,353	113,884	113,884
561420 Office Eqmt, Furniture & Fixtures	-	15,000	-	20,895	5,895	5,895
561440 Motor Vehicles	26,984	-	-	-	-	-
910600 ID Purchasing Services	38,396	42,790	42,790	42,790	43,086	43,086
910700 ID Fleet Services	62,177	91,028	91,028	91,028	87,656	87,656
911600 ID Jail Management Services	(35,548)	(973,972)	(973,972)	(973,972)	(825,195)	(825,195)
912220 ID Buildings and Grounds Services	-	-	-	-	41,280	41,280
942000 ID Library Services	188,605	186,935	186,935	186,935	186,935	186,935
980000 ID DISS Services	1,991,795	2,414,062	2,125,422	2,414,062	2,120,728	2,120,728
Total Appropriations	91,244,349	97,294,288	88,882,546	88,231,428	86,008,518	85,679,905

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
408530 State Aid - Criminal Justice Prog	288,170	257,369	257,369	264,390	264,390	264,390
410150 SSA-SSI Prison Incentive Program	74,288	75,000	75,000	35,000	35,000	35,000
414020 Miscellaneous Federal Aid	66,614	-	-	-	-	-
415500 Prisoner Transportation	39,621	20,000	20,000	17,000	17,000	17,000
415600 ECCF- Inmate Disciplinary Surcharge	13,309	14,500	14,500	12,500	12,500	12,500
415620 Commissary Reimbursement	115,763	115,763	115,763	115,763	115,763	115,763
415622 Jail Phone Revenue	942,749	481,178	660,178	489,023	735,623	735,623
422000 Copies	1,600	1,500	1,500	1,500	1,500	1,500
466000 Miscellaneous Receipts	2,769	2,500	2,500	2,500	2,500	2,500
466130 Other Unclassified Revenues	428	-	-	-	-	-
Total Revenues	1,545,311	967,810	1,146,810	937,676	1,184,276	1,184,276

SHERIFF

DIVISION OF CORRECTIONAL HEALTH



CORRECTIONAL HEALTH	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	8,821,455	10,795,879	9,154,040	8,806,869
Other	<u>4,003,635</u>	<u>3,494,528</u>	<u>3,369,695</u>	<u>3,073,968</u>
Total Appropriation	12,825,090	14,290,407	12,523,735	11,880,837
Revenue	<u>1,287</u>	<u>500</u>	<u>500</u>	<u>500</u>
County Share	12,823,803	14,289,907	12,523,235	11,880,337

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 cared for approximately 10,200 inmates in 2019 with an average daily population of 851 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

Top Priorities for 2021

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 2019	Estimated 2020	Estimated 2021
Cost of medical care within per individual.	\$759.85	845.85	890.85

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.

Statistics per Facility

<u>ECHC 2019 Actuals</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	726	678	607	647	660	616	648	803	670	694	641	607	7,997
Sick Call - seen by R.N.	862	759	725	689	855	1050	936	900	904	855	907	608	10,050
Seen by CMO	0	0	0	0	0	0	0	0	0	0	0	0	0
Lab Tests	34	25	15	37	55	70	92	154	117	168	170	166	1,103
X-rays at ECHC	13	18	17	18	14	5	22	14	9	15	12	25	182
Inmates to ECHC & Other Clinics	48	35	38	27	26	30	26	30	27	35	26	24	372
ER by car	12	9	14	13	21	18	13	18	20	12	16	9	175
ER by ambulance	8	1	1	2	4	6	3	12	3	3	4	6	53
Admitted to ECHC 9th floor lock-up	11	6	6	9	14	14	14	12	13	10	8	9	126
Treatments	2,430	2,102	2,600	2,004	2,245	2,254	2,142	2,599	2,080	2,255	2,427	2,058	27,196
Average Daily Doses of Meds	555	550	506	489	545	558	572	548	569	557	512	475	6,436

<u>ECCF 2019 Actuals</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Sick Call - seen by N.P.	236	229	236	272	292	151	170	171	195	228	216	160	255
Sick Call - seen by R.N.	424	431	469	422	470	455	401	331	406	376	425	366	4,976
Seen by CMO	0	0	0	0	0	0	0	0	0	0	0	0	0
Lab Tests	57	62	78	89	95	64	50	55	55	41	43	40	729
X-rays at ECCF	11	11	5	11	10	11	4	10	12	4	11	11	111
Inmates to ECHC & Other Clinics	13	14	14	29	39	36	22	24	16	17	22	21	267
ER by car	5	1	2	7	2	2	0	3	5	3	6	4	40
ER by ambulance	5	0	0	0	1	3	0	1	1	1	0	0	12
Admitted to ECHC 9th floor lock-up	0	0	1	1	1	3	0	1	2	3	2	2	16
Treatments	1700	1750	1,800	1,950	1,800	1,750	1,650	1,600	1,500	1,100	1,200	1,100	18,900
Average Daily Doses of Meds	1,000	975	1,000	1,000	950	1,000	1,000	950	900	750	800	800	11,125

Performance Goals 2021

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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division	Job Group	Current Year 2020	----- Ensnung Year 2021 -----					
		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	\$98,001	1	\$105,584	1	\$105,584	1	\$105,584
2	ASSISTANT DIRECTOR NURSING (CORR HEALTH)	20	1	\$76,219	1	\$82,269	1	\$82,269	1	\$82,269
3	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$105,418	1	\$107,641	1	\$107,641	1	\$107,641
4	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	16	1	\$125,750	1	\$128,402	1	\$128,402	1	\$128,402
5	DISCHARGE PLANNER (CORR HEALTH)	10	1	\$76,217	1	\$79,588	1	\$79,588	1	\$79,588
6	QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$82,916	1	\$84,251	1	\$84,251	1	\$84,251
7	REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$80,442	1	\$81,739	1	\$81,739	1	\$81,739
Total:		7		\$644,963	7	\$669,474	7	\$669,474	7	\$669,474

Cost Center 1165020 Holding Center Medical Services

Full-time	Positions									

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$201,415	2	\$219,508	2	\$219,508	2	\$219,508
2	HEAD NURSE (HOLDING CENTER)	10	3	\$203,317	3	\$208,737	3	\$208,737	3	\$208,737
3	MEDICAL RECORD ADMINISTRATOR CF	10	1	\$63,318	1	\$65,154	1	\$65,154	1	\$65,154
4	PRINCIPAL CLERK (CF)	08	2	\$88,985	2	\$93,970	2	\$93,970	2	\$93,970
5	REGISTERED NURSE (HOLDING CENTER)	08	17	\$1,060,337	17	\$1,097,753	17	\$1,097,753	17	\$1,097,753
6	HOLDING CENTER MEDICAL AIDE	07	10	\$646,211	10	\$659,967	10	\$659,967	10	\$659,967
7	HOLDING CENTER MEDICAL AIDE	07	5	\$289,864	5	\$302,022	0	\$0	0	\$0
8	MEDICAL OFFICE ASSISTANT CF	06	1	\$40,977	1	\$42,244	1	\$42,244	1	\$42,244
9	SENIOR CLERK TYPIST CF	06	1	\$40,977	1	\$41,739	1	\$41,739	1	\$41,739
10	SENIOR MEDICAL SECRETARY (SHERIFF)	04	2	\$81,136	2	\$83,735	2	\$83,735	2	\$83,735
Total:		44		\$2,716,537	44	\$2,814,829	39	\$2,512,807	39	\$2,512,807

Regular Part-time	Positions									

1	MEDICAL OFFICE ASSISTANT (RPT) (CF)	06	1	\$16,184	1	\$17,689	1	\$17,689	1	\$17,689
2	SENIOR MEDICAL SECRETARY (SHERIFF) RPT	04	1	\$33,525	1	\$35,701	1	\$35,701	1	\$35,701
Total:		2		\$49,709	2	\$53,390	2	\$53,390	2	\$53,390

Cost Center 1165030 Corr. Facility Medical Services

Full-time	Positions									

1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$223,895	2	\$236,175	2	\$236,175	2	\$236,175
2	CORRECTIONAL FACILITY MEDICAL AIDE	13	11	\$706,161	11	\$730,019	11	\$730,019	11	\$730,019
3	CORRECTIONAL FACILITY MEDICAL AIDE	13	2	\$117,651	2	\$123,380	0	\$0	0	\$0
4	HEAD NURSE (HOLDING CENTER)	10	1	\$82,551	1	\$83,881	1	\$83,881	1	\$83,881
5	REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$502,263	7	\$517,055	7	\$517,055	7	\$517,055
6	DENTAL ASSISTANT (CORR HEALTH)	05	1	\$44,253	1	\$44,965	1	\$44,965	1	\$44,965
Total:		24		\$1,676,774	24	\$1,735,475	22	\$1,612,095	22	\$1,612,095

Fund Center Summary Totals

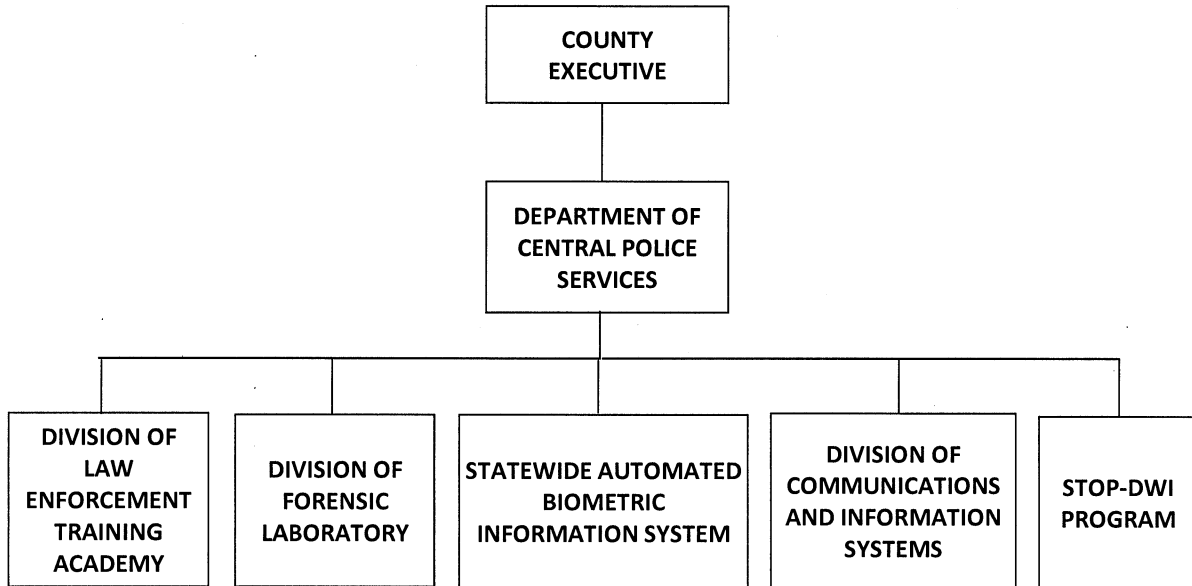
Full-time:	75	\$5,038,274	75	\$5,219,778	68	\$4,794,376	68	\$4,794,376
Regular Part-time:	2	\$49,709	2	\$53,390	2	\$53,390	2	\$53,390
Fund Center Totals:	77	\$5,087,983	77	\$5,273,168	70	\$4,847,766	70	\$4,847,766

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	4,627,671	5,964,794	5,511,746	5,219,778	4,794,376	4,794,376
500010	Part Time - Wages	58,022	237,120	165,441	-	-	-
500020	Regular PT - Wages	13,824	50,264	50,264	53,390	53,390	53,390
500300	Shift Differential	120,568	150,000	150,000	155,000	155,000	155,000
500320	Uniform Allowance	37,650	47,225	40,625	43,050	39,150	39,150
500330	Holiday Worked	150,420	165,000	165,000	165,000	165,000	165,000
500340	Line-up Pay	74,846	92,000	82,871	95,200	75,584	75,584
500350	Other Employee Payments	11,117	49,500	49,500	56,000	56,000	56,000
501000	Overtime	967,162	738,000	712,718	729,447	729,447	729,447
502000	Fringe Benefits	2,760,176	3,301,976	2,837,500	3,063,426	2,890,621	2,738,922
504990	Reductions - Personal Services Acct	-	-	(611,625)	-	-	-
505000	Office Supplies	16,575	9,000	9,000	9,000	9,000	9,000
505200	Clothing Supplies	8,395	12,125	10,375	10,250	10,250	10,250
505800	Medical & Health Supplies	282,382	394,000	384,000	334,000	309,000	309,000
506200	Maintenance & Repair	12,180	7,000	12,000	7,000	7,000	7,000
510000	Local Mileage Reimbursement	13	200	200	200	200	200
510100	Out Of Area Travel	16,842	10,000	1,000	1,000	1,000	1,000
510200	Training And Education	3,068	10,000	10,000	10,000	10,000	10,000
516020	Professional Svcs Contracts & Fees	2,267,674	2,210,982	2,070,982	1,968,946	1,903,946	1,903,946
516030	Maintenance Contracts	18,570	33,583	33,583	33,583	33,583	33,583
516050	Dept Payments to ECMCC	756,379	350,000	350,000	350,000	350,000	350,000
545000	Rental Charges	981	1,500	1,500	1,500	1,500	1,500
561410	Lab & Technical Equipment	253,227	25,000	85,000	25,000	25,000	25,000
561420	Office Eqmt, Furniture & Fixtures	52,706	-	10,000	-	-	-
910600	ID Purchasing Services	16,498	18,343	18,343	18,343	18,684	18,684
910700	ID Fleet Services	-	84,923	84,923	84,923	81,777	81,777
912700	ID Health Services	3,757	-	-	-	-	-
912720	ID Health EMS Services	550	-	-	-	-	-
912730	ID Health Lab Services	810	1,000	1,000	1,000	1,000	1,000
980000	ID DISS Services	293,028	326,872	287,789	326,872	312,028	312,028
Total Appropriations		12,825,091	14,290,407	12,523,735	12,761,908	12,032,536	11,880,837

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
422000	Copies	1,287	500	500	500	500	500
Total Revenues		1,287	500	500	500	500	500

DEPARTMENT OF CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	1,077,538	1,371,371	1,142,654	1,401,303
Other	<u>1,954,496</u>	<u>2,243,184</u>	<u>2,244,627</u>	<u>1,968,523</u>
Total Appropriation	3,032,034	3,614,555	3,387,281	3,369,826
Revenue	<u>16,172</u>	<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
County Share	3,015,862	3,599,555	3,372,281	3,344,826

DESCRIPTION

The Department of Central Police Services was created in 1973 to provide 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), StopDWI Program, and Law Enforcement Training.

The services include police training in partnership with SUNY/Erie, computerized records and information retrieval, forensic laboratory, communications services, and the county-wide 911 emergency communications. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of citizens and police officers. By providing these services on a countywide basis the most efficient services are provided for public safety in a 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, first responders have access to the very best technical tools, standardization of processes and interoperability among public safety 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 SUNY/Erie. 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, and Accident Investigation.

The program is supported by the SUNY/Erie budget and in-kind instructors from the police departments in Erie County. Police training programs that are mandated by the New York State Department of Criminal Justice Services are given priority in scheduling. Programs that enhance professionalism in the law enforcement profession will continue to be offered whenever possible.

Program and Service Objectives

- To work with SUNY/Erie 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.
- Continue to offer the pre-employment initiative with SUNY/Erie.

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory has 25 full time positions and 1 part time position filled and is comprised of the following three analytical sections: Chemistry, Biology/DNA, and Firearms. The lab provides forensic scientific analysis services to 50 different law enforcement agencies in Western New York at the federal, state, local, and county levels. Additionally, the Laboratory has two (2) Evidence Clerks whom are responsible for receiving, inventorying, and logging all evidence that is submitted to the laboratory, transporting the evidence to and from analytical sections and releasing the appropriate evidence upon completion. They also are involved in the destruction process of appropriate items once authorization is received from the District Attorney's office.

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 and counterfeit tablets 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 (Power Quant), conventional STR analysis (Fusion), and Y-STR analysis (Power Plex Y23). Additionally, the Laboratory also uses state-of-the-art probabilistic genotyping software (STR mix) 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 also provides ongoing assistance to the Buffalo Police department and the Erie County Crime Analysis center and their investigations of unsolved shootings. 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 2021

- Maintain ISO/IEC Accreditation through the ANSI National Accreditation Board.
- Provide real-time results to the forensic community 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 in an effort to meet the MROS standards set forth by the ATF.
- Decrease the number of cases awaiting analysis in all analytical sections.
- Monitor evidence handling, test method suitability and aging instrumentation in an effort to improve the efficiency and scientific capabilities of each section of the laboratory thereby decreasing backlogs and turnaround times.
- Monitor quality-related measures and implement changes that will improve the quality of forensic services provided.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of testimonies provided in criminal court cases	49	27	45
Number of cases submitted for forensic analysis.	7,910	7,205	7,000

	Actual 2019	Estimated 2020	Estimated 2021
Number of case assignments for DNA analysis	1,649	716	1,440
Number of case assignments for Drug analysis	3,606	1,079	2,500
Number of case assignments for Firearms analysis	1,162	388	750

Performance Goal

Decrease the number of cases awaiting forensic analysis in the Forensic Laboratory.

Outcome Measures

- Number of case assignments completed by the Forensic Laboratory.
- Number of backlogged cases waiting to be analyzed in each section.

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, ATF & E, US Immigrations & Customs Enforcement in the Western New York Region as well as Niagara Regional Police Services in Canada. 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 exonerate a person who has been wrongly accused or convicted of a crime.

New updates to the system are expected in 2020:

- New SABIS workstations software and scanner (provided by DCJS).
- Continued improvement to the SABIS system.
- Continued update and training to all sources.

Program and Service Objectives

To provide fingerprint and palm print 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 2020

- Training recruits, crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission.
- Continuing education through trade magazines, online training, and 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 2021

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

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Total cases entered in SABIS	216	200	205
Total prints entered in SABIS	461	450	435
Total hits (positive identifications)	77	75	70

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 92% of the total calls received. The Communications Center also processes Text to 911 to 911 for Erie County. Approximately 1,500 Text to 911 requests are received a year. 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 24% 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 70 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 2021

- Continue to 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.
- 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. Convert the Data Warehouse to browser-based for ease of use. Participate in sharing data with the New York State Data Exchange.
- Continue to review 911 call interrogations with the complaint writers and dispatchers to identify strengths and weaknesses of their performance. This provides a foundation for quality improvement which enhances our ability to serve the callers utilizing the 911 system and also helps reduce liability risks to the County.
- Deploy the Fire Dispatch module in the Enterprise Computer Aided Dispatch software to more agencies.
- Complete a project to leverage municipal fiber to expand both the data and 911 networks.
- Deploy ASAP-to-PSAP (Automated Secure Alarm Protocol) capabilities to dispatch centers.
- Expand the interface between dispatch Centers and NITTEC.
- Continue assisting the District Attorney's Office with tools to help with the demands due to new Discovery Laws.
- Continue to enhance the process to automatically generate Calls for Service between jurisdictions in the ENTCAD Dispatch System to facilitate E-911 backup procedures.
- Continue the process to create a more redundant Oracle platform to house law enforcement databases.
- Begin process to create a more redundant Oracle platform to house law enforcement databases.
- Explore the possibility of sharing digital Domestic Violence Report forms electronically with NYS DCJS.
- Deploy digital Mental Health forms 9.41 and 22.09 in patrol cars. Expand capabilities to send the forms to the Erie County Health Department.
- Continue deploying the Federally-mandated Incident Based Report System (IBR) with all reporting agencies.
- Deploy Enterprise Computer Aided Dispatch and updated multi-agency CHARMS to additional dispatch centers.
- Implement Text to 911 to all PSAPs in the County.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of public safety agencies served	75	75	75
Number of law enforcement systems maintained.	16	16	15*
Number of discrete modules within law enforcement systems	88	96	94*
Public Safety Agencies converted to Enterprise CAD	13	15	20
Persons trained in use of law enforcement information systems	233	50	200
Number of 911 emergency telephone system calls processed through CPS	546,036	650,000	650,000
Number of calls other than 911 processed through CPS	193,857	200,000	215,000
Number of 911 emergency text messages processed	643	1,500	1,700
Number of recording requests completed	3,892	7,500	8,000
Number of primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs)	16	16	16
Number of Secondary PSAPs	3	3	3
Street address database updates supplied to telephone companies for countywide 911 systems	2,000	1,700	1,700

*Plans to consolidate disparate Arrest systems in 2021

Outcome Measures

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

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job	Current Year 2020		----- Ensuing Year 2021 -----						
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	\$119,319	1	\$124,672	1	\$124,672	1	\$124,672
2	SABIS MANAGER	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
3	SECRETARY, COMMISSIONER OF CPS	09	1	\$54,506	1	\$55,656	1	\$55,656	1	\$55,656
4	ADMINISTRATIVE CLERK	07	1	\$48,994	1	\$50,026	1	\$50,026	1	\$50,026
5	PRINCIPAL CLERK	06	1	\$44,907	1	\$45,855	1	\$45,855	1	\$45,855
	Total:		5	\$333,645	5	\$343,518	5	\$343,518	5	\$343,518

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$104,620	1	\$106,826	1	\$106,826	1	\$106,826
2	FORENSIC BIOLOGIST II	12	2	\$112,000	2	\$122,914	2	\$122,914	2	\$122,914
3	FORENSIC CHEMIST II	12	4	\$282,887	4	\$301,454	4	\$301,454	4	\$301,454
4	FIREARMS EXAMINER I	09	1	\$51,010	1	\$54,666	1	\$54,666	1	\$54,666
5	SENIOR EVIDENCE CLERK	08	1	\$54,318	1	\$55,464	1	\$55,464	1	\$55,464
	Total:		9	\$604,835	9	\$641,324	9	\$641,324	9	\$641,324

Fund Center Summary Totals

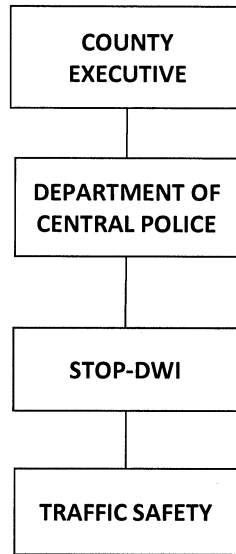
Full-time:	14	\$938,480	14	\$984,842	14	\$984,842	14	\$984,842
Fund Center Totals:	14	\$938,480	14	\$984,842	14	\$984,842	14	\$984,842

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	655,256	926,761	926,761	984,842	984,842	984,842
500300 Shift Differential	8	-	-	-	-	-
500350 Other Employee Payments	6,798	8,990	8,990	8,990	8,990	8,990
501000 Overtime	107,467	23,250	-	-	-	-
502000 Fringe Benefits	308,008	412,370	257,610	538,897	407,471	407,471
504990 Reductions - Personal Services Acct	-	-	(50,707)	-	-	-
505000 Office Supplies	3,772	3,775	3,445	3,445	3,246	3,246
505800 Medical & Health Supplies	177,704	192,500	191,358	201,358	201,358	201,358
506200 Maintenance & Repair	15,641	10,100	10,100	10,100	4,100	4,100
506400 Highway Supplies	4,194	-	-	-	-	-
510000 Local Mileage Reimbursement	125	175	175	175	175	175
510100 Out Of Area Travel	2,265	3,500	250	250	-	-
510200 Training And Education	5,265	4,750	1,880	1,880	1,880	1,880
516020 Professional Svcs Contracts & Fees	39,928	58,934	58,934	58,934	15,934	15,934
516030 Maintenance Contracts	20,184	46,300	46,300	46,300	46,300	46,300
559000 County Share - Grants	1,126,097	1,192,555	1,141,055	1,239,372	1,239,372	1,239,372
561410 Lab & Technical Equipment	105,921	174,089	166,643	284,563	144,563	144,563
561420 Office Eqmt, Furniture & Fixtures	-	6,938	7,268	5,000	-	-
570050 Interfund Transfers Capital	114,800	215,800	296,900	-	-	-
910600 ID Purchasing Services	12,247	13,816	13,816	13,816	14,073	14,073
910700 ID Fleet Services	78,038	50,388	50,388	50,388	48,521	48,521
912215 ID DFW Mail Svcs	1,286	1,535	1,535	1,535	1,531	1,531
912740 ID Medical Examiner Services	82,900	83,000	83,000	83,000	83,000	83,000
916500 ID Central Police Service Services	63,712	72,549	72,549	57,541	57,541	57,541
980000 ID DISS Services	100,417	112,480	99,031	99,031	106,929	106,929
Total Appropriations	3,032,033	3,614,555	3,387,281	3,689,417	3,369,826	3,369,826

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
407625 State Aid - Raise the Age (RTA)	(1,470)	-	-	-	-	-
408530 State Aid - Criminal Justice Prog	4,976	5,000	5,000	5,000	5,000	5,000
414000 Federal Aid	-	-	-	10,000	10,000	10,000
414010 Federal Aid - Other	4,081	-	-	-	-	-
415680 Payments - Home Care Review	8,500	10,000	10,000	10,000	10,000	10,000
466000 Miscellaneous Receipts	86	-	-	-	-	-
Total Revenues	16,173	15,000	15,000	25,000	25,000	25,000

STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	368,024	353,470	353,470	339,743
Other	<u>725,634</u>	<u>822,057</u>	<u>822,057</u>	<u>360,264</u>
Total Appropriation	1,093,658	1,175,527	1,175,527	700,007
Revenue	1,093,658	<u>1,175,527</u>	<u>1,175,527</u>	<u>700,007</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 equivalent 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 2,400 arrests made by Erie County police agencies each year. 2020 figures so far indicate an arrest count of in the range of 1400. 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, the majority of STOPDWI resources are reserved for local law enforcement agencies. Resources are used for additional patrols and checkpoints.

Some revenue is allocated to other partners in order to create a public perception of high risk for apprehension; supervises chronic offenders through Probation; produces expert investigation of DWI crashes; encourages strict prosecution of DWI; supply 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 or other than county source grants.*

Top Priorities for 2021

- Re-Organize interactions with Law Enforcement and Court Partners
- Streamline communications with offenders interacting with the office
- Maximize fine revenue through cooperation with court and prosecution partners
- Research and evaluate IID effectiveness and provide installation data to Law Enforcement

Key Performance Indicators

- Weekly arrest numbers from Erie County police agencies
- 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

2021 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

STOP-DWI / Traffic Safety

Job	Current Year 2020	-----				Ensuing Year 2021	-----			
Group	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	\$96,447	1	\$98,481	1	\$98,481	1	\$98,481
2 ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$66,429	1	\$68,495	1	\$68,495	1	\$68,495
3 ACCOUNTANT	09	1	\$43,337	1	\$49,498	1	\$49,498	1	\$49,498
Total:		3	\$206,213	3	\$216,474	3	\$216,474	3	\$216,474

Fund Center Summary Totals

Full-time:	3	\$206,213	3	\$216,474	3	\$216,474	3	\$216,474
Fund Center Totals:	3	\$206,213	3	\$216,474	3	\$216,474	3	\$216,474

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	231,992	225,284	225,284	216,474	216,474	216,474
500300 Shift Differential	315	-	-	-	-	-
500350 Other Employee Payments	697	2,761	2,761	2,761	2,761	2,761
501000 Overtime	510	-	-	-	-	-
502000 Fringe Benefits	134,510	125,425	125,425	120,580	120,508	120,508
505000 Office Supplies	710	850	850	400	400	400
505400 Food & Kitchen Supplies	2,002	2,825	2,825	2,100	2,100	2,100
505800 Medical & Health Supplies	3,028	3,900	3,900	3,900	3,900	3,900
506200 Maintenance & Repair	-	1,936	1,936	2,086	2,086	2,086
510000 Local Mileage Reimbursement	46	435	435	350	350	350
510100 Out Of Area Travel	1,228	2,500	2,500	-	-	-
510200 Training And Education	3,402	5,715	5,715	11,385	11,385	11,385
516010 Contract Pymts Nonprofit Purch Svcs	472,659	551,500	551,500	372,880	372,880	372,880
516020 Professional Svcs Contracts & Fees	3,049	16,750	16,750	-	-	-
530000 Other Expenses	2,770	9,325	9,325	11,200	11,200	11,200
910600 ID Purchasing Services	771	857	857	822	873	873
910700 ID Fleet Services	62	25	25	25	24	24
911400 ID District Attorney Services	75,000	75,000	75,000	-	-	-
911490 ID District Attorney Grant Services	24,107	25,000	25,000	-	-	-
911500 ID Sheriff Division Services	79,819	79,500	79,500	-	-	-
912215 ID DFW Mail Svcs	415	627	627	578	494	494
912600 ID Probation Services	100,000	100,000	100,000	-	-	-
912740 ID Medical Examiner Services	359	1,000	1,000	500	1,000	1,000
916500 ID Central Police Service Services	(63,712)	(72,549)	(72,549)	(57,541)	(57,541)	(57,541)
916700 ID Emergency Services	9,485	7,250	7,250	-	-	-
980000 ID DISS Services	10,436	9,611	9,611	11,007	11,113	11,113
Total Appropriations	1,093,660	1,175,527	1,175,527	699,507	700,007	700,007

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
409020 Miscellaneous State Aid	38,944	43,165	43,165	11,582	11,582	11,582
414000 Federal Aid	36,412	37,000	37,000	37,000	37,000	37,000
414010 Federal Aid - Other	6,466	6,375	6,375	6,375	6,375	6,375
415650 DWI Program	983,494	1,062,987	1,062,987	629,450	629,950	629,950
445030 Interest & Earnings General Invest	2,032	1,000	1,000	100	100	100
466340 STOP DWI Victim Impact Panel Fees	26,310	25,000	25,000	15,000	15,000	15,000
Total Revenues	1,093,658	1,175,527	1,175,527	699,507	700,007	700,007

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 \$4,089,578 is also budgeted to insure the provision of all essential E-911 services.

E-911 FUND	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	7,082,712	7,786,400	7,723,424	7,881,002
Other	825,495	855,816	855,816	576,593
Total Appropriation	7,908,207	8,642,216	8,579,240	8,457,595
Revenue	<u>4,161,563</u>	<u>4,271,688</u>	<u>4,271,688</u>	<u>4,368,017</u>
County Share (Interfund Revenue Subsidy)	3,818,787	4,370,528	4,307,552	4,089,578
Revenue Less Expense	72,143	0	0	0

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1650030 Information Systems									
Full-time Positions									
1 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1 \$67,424	1	\$68,846	1	\$68,846	1	\$68,846	
2 JUNIOR PROGRAMMER ANALYST	11	3 \$199,262	3	\$204,289	3	\$204,289	3	\$204,289	
3 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1 \$57,814	1	\$59,034	1	\$59,034	1	\$59,034	
4 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1 \$49,552	1	\$51,100	1	\$51,100	1	\$51,100	
Total:		6 \$374,052	6	\$383,269	6	\$383,269	6	\$383,269	

Cost Center 1650050 E-911 Services

Full-time Positions									
1 DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1 \$106,896	1	\$109,150	1	\$109,150	1	\$109,150	
2 DATABASE ADMINISTRATOR	14	1 \$91,390	1	\$94,305	1	\$94,305	1	\$94,305	
3 DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1 \$72,547	1	\$75,759	1	\$75,759	1	\$75,759	
4 SENIOR POLICE COMPLAINT WRITER	09	8 \$456,891	8	\$470,424	8	\$470,424	8	\$470,424	
5 PUBLIC SAFETY DISPATCHER I	08	8 \$405,878	8	\$423,372	8	\$423,372	8	\$423,372	
6 POLICE COMPLAINT WRITER	07	1 \$40,182	1	\$41,029	0	\$0	0	\$0	Delete
7 POLICE COMPLAINT WRITER	07	18 \$813,345	18	\$851,882	18	\$851,882	18	\$851,882	
8 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	2 \$85,054	2	\$86,848	2	\$86,848	2	\$86,848	
9 SENIOR TELEPHONE OPERATOR	05	1 \$41,306	1	\$42,178	1	\$42,178	1	\$42,178	
Total:		41 \$2,113,489	41	\$2,194,947	40	\$2,153,918	40	\$2,153,918	

Part-time Positions									
1 POLICE COMPLAINT WRITER (PT)	07	3 \$32,591	3	\$33,924	3	\$33,924	3	\$33,924	
Total:		3 \$32,591	3	\$33,924	3	\$33,924	3	\$33,924	

Fund Center Summary Totals

Full-time:	47	\$2,487,541	47	\$2,578,216	46	\$2,537,187	46	\$2,537,187
Part-time:	3	\$32,591	3	\$33,924	3	\$33,924	3	\$33,924
Fund Center Totals:	50	\$2,520,132	50	\$2,612,140	49	\$2,571,111	49	\$2,571,111

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	2,257,614	2,501,202	2,464,220	2,578,216	2,537,187	2,537,187
500010 Part Time - Wages	32,166	43,116	32,591	33,924	33,924	33,924
500300 Shift Differential	59,635	62,400	62,400	62,400	62,400	62,400
500330 Holiday Worked	4,801	10,000	10,000	10,000	10,000	10,000
500350 Other Employee Payments	20,721	21,480	21,480	21,480	21,480	21,480
501000 Overtime	294,116	292,740	292,740	292,740	292,740	292,740
502000 Fringe Benefits	1,351,282	1,524,088	1,508,619	1,561,119	1,498,091	1,498,091
505000 Office Supplies	4,768	7,500	7,500	7,500	7,500	7,500
505200 Clothing Supplies	2,779	6,500	6,500	6,500	6,500	6,500
506200 Maintenance & Repair	2,351	7,000	7,000	7,000	7,000	7,000
510100 Out Of Area Travel	584	2,800	1,800	2,800	2,300	2,300
510200 Training And Education	11,737	8,775	8,775	8,775	7,739	7,739
515000 Utility Charges	355,550	362,775	362,775	362,775	287,775	287,775
516020 Professional Svcs Contracts & Fees	34,566	50,000	50,000	50,000	50,000	50,000
516030 Maintenance Contracts	387,980	344,150	341,950	344,150	166,150	166,150
530000 Other Expenses	560	1,000	1,000	1,000	1,000	1,000
561410 Lab & Technical Equipment	5,317	18,000	21,200	18,000	7,000	7,000
910600 ID Purchasing Services	5,092	5,432	5,432	5,432	5,432	5,432
910700 ID Fleet Services	71	-	-	-	-	-
916500 ID Central Police Service Services	(209,229)	(205,000)	(205,000)	(209,381)	(209,381)	(209,381)
980000 ID DISS Services	132,814	146,288	146,288	146,288	141,427	141,427
Total Appropriations	4,755,275	5,210,246	5,147,270	5,310,718	4,936,264	4,936,264

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
402190 Appropriated Fund Balance	-	200,000	200,000	295,472	295,472	295,472
402400 E911 Surcharge	1,245,082	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
402700 Wireless Surcharge	2,896,423	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
486000 Interfund Revenue Subsidy	682,662	960,246	897,270	965,246	590,792	590,792
Total Revenues	4,824,167	5,210,246	5,147,270	5,310,718	4,936,264	4,936,264

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job	Current Year 2020	----- Ensuing Year 2021 -----						
Group	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	\$110,295	2	\$115,803	2	\$115,803	2	\$115,803
2 MERS COORDINATOR	08	13	\$642,198	13	\$678,393	13	\$678,393	13	\$678,393
Total:		15	\$752,493	15	\$794,196	15	\$794,196	15	\$794,196

Fund Center Summary Totals

Full-time:	15	\$752,493	15	\$794,196	15	\$794,196	15	\$794,196
Fund Center Totals:	15	\$752,493	15	\$794,196	15	\$794,196	15	\$794,196

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	696,242	758,520	758,520	794,196	794,196	794,196
500010 Part Time - Wages	595	-	-	-	-	-
500300 Shift Differential	28,385	18,130	18,130	18,130	18,130	18,130
500330 Holiday Worked	27,778	29,200	29,200	29,200	29,200	29,200
500350 Other Employee Payments	7,153	5,715	5,715	6,015	6,015	6,015
501000 Overtime	111,070	89,000	89,000	89,000	89,000	89,000
502000 Fringe Benefits	431,535	450,282	450,282	468,271	468,271	468,271
980000 ID DISS Services	41,023	43,599	43,599	43,599	43,683	43,683
Total Appropriations	1,343,781	1,394,446	1,394,446	1,448,411	1,448,495	1,448,495

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405540 State Aid - Art VI/Public Hlth Work	19,928	21,549	21,549	22,406	22,406	22,406
409030 State Aid - Maint In Lieu Of Rent	129	139	139	139	139	139
486000 Interfund Revenue Subsidy	1,323,725	1,372,758	1,372,758	1,425,866	1,425,950	1,425,950
Total Revenues	1,343,782	1,394,446	1,394,446	1,448,411	1,448,495	1,448,495

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

1 DISPATCHER (SHERIFF)	08	18	\$983,935	18	\$1,009,413	18	\$1,009,413	18	\$1,009,413
Total:		18	\$983,935	18	\$1,009,413	18	\$1,009,413	18	\$1,009,413

Fund Center Summary Totals

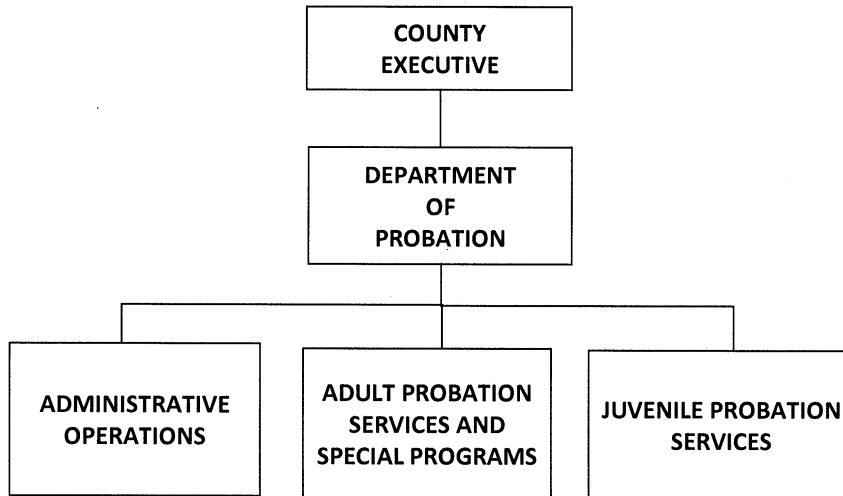
Full-time:	18	\$983,935	18	\$1,009,413	18	\$1,009,413	18	\$1,009,413
Fund Center Totals:	18	\$983,935	18	\$1,009,413	18	\$1,009,413	18	\$1,009,413

Fund: 230
 Department: Police Services Division
 Fund Center: 11510

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	882,899	988,651	988,651	1,009,413	1,009,413	1,009,413
500300 Shift Differential	24,673	39,000	39,000	40,850	40,850	40,850
500320 Uniform Allowance	12,000	15,000	15,000	13,500	13,500	13,500
500330 Holiday Worked	14,350	22,500	22,500	27,200	27,200	27,200
500350 Other Employee Payments	1,748	3,500	3,500	7,500	7,500	7,500
501000 Overtime	197,029	205,000	205,000	205,000	205,000	205,000
502000 Fringe Benefits	626,920	706,876	706,876	716,905	716,905	716,905
505200 Clothing Supplies	4,485	5,000	5,000	4,500	4,500	4,500
980000 ID DISS Services	45,047	51,997	51,997	51,997	47,968	47,968
Total Appropriations	1,809,151	2,037,524	2,037,524	2,076,865	2,072,836	2,072,836

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
486000 Interfund Revenue Subsidy	1,812,400	2,037,524	2,037,524	2,076,865	2,072,836	2,072,836
Total Revenues	1,812,400	2,037,524	2,037,524	2,076,865	2,072,836	2,072,836

DEPARTMENT OF PROBATION



PROBATION	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	12,688,090	14,954,750	12,692,509	14,056,015
Other	<u>115,752</u>	<u>302,072</u>	<u>124,731</u>	<u>(16,352)</u>
Total Appropriation	12,803,842	15,256,822	12,817,240	14,039,663
Revenue	<u>3,210,583</u>	<u>4,006,094</u>	<u>4,012,047</u>	<u>3,723,431</u>
County Share	9,593,259	11,250,728	8,805,193	10,316,232

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 (age 18 and over) who is sentenced to a period of probation supervision. It also operates an Alternatives to Incarceration (ATI) Program that includes a Pretrial Services Unit which provides the Judiciary alternate release options, including Release Under Supervision. ATI also provides a Community Service program.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation and family offense cases. The Juvenile Division provides diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST). The Juvenile Division also provides supervision of all youths 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. The division has supported the Youth Part of the Superior Court as "Raise the Age" legislation was implemented.

Probation 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 collaborate and coordinate with other departments and agencies (federal, state and local) in an effort to promote effective and efficient service delivery
- 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 2021

- 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. Additionally, pursue implementation of on-line credit card payments to increase revenue
- Continue to work with the Community Foundation of Greater Buffalo, and committed stakeholders to improve the Erie County Reentry System

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Fines	\$146,332	\$119,000	\$121,000
Restitution	\$396,413	\$333,000	\$341,000
Mandatory Surcharge from Court	\$210,019	\$115,000	\$132,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$528,994	\$425,000	\$475,000
Restitution Surcharge 10%	\$21,221	\$16,000	\$17,000
Drug Testing	\$38,059	\$21,000	\$25,000
Electronic Monitoring	\$3,805	\$3,600	\$4,000
Fines - Revenue for Probation	\$9,785	\$16,000	\$16,000

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Maintain the collection of supervision fees	\$425,000	\$475,000	\$550,000	\$550,000
Maintain the collection of restitution	\$333,000	\$341,000	\$400,000	\$400,000

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, DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, greatest risk cases, opioid, abuse 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 local law enforcement agencies in combined operations. A training officer coordinates the local training of newly hired officers and creates a curriculum for Fundamentals of Probation Practice in addition to monitoring staff compliance with DCJS required annual training.

Top Priorities for 2021

- Increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Expand our use of virtual technology to better meet the special circumstances caused by COVID-19.
- Continue to explore additional specialized caseloads to address needs of probationers as well as staffing resources.
- Work with judiciary throughout Erie County to continue to address new Bail Reform legislation.
- Expand our comprehensive Opioid Abuse Program (COAP) and continue our participation in the Erie County Opioid Epidemic Task Force.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes Initial Interstate, DWI, and Sex Offender)	4,445	3,752	4,311
Intra/Inter state	789	711	765
DWI supervision	1,319	1,049	1,259
Pre-Trial services	2,994	1,361	1,350
Sex Offender supervision	262	234	244
Felony pre-sentence investigations (includes Expedited)	1,609	800	1,620
Misdemeanor and violation pre-sentence investigations	1,710	680	1,780
Expedited pre-sentence investigations (PSI)	559	232	498
Release Under Supervision (RUS)	516	519	1,000

* 2020 numbers are greatly affected by COVID-19

Average Daily Adult Caseloads:

	Actual 2019	Estimated 2020	Estimated 2021
Number of probation officers supervising cases	52	56	56
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	9/72	10/65	10/65
Domestic Violence (DV)	5/57	5/50	5/50
Driving while Intoxicated (DWI)	16/52	16/52	16/52
Greatest Risk	2/37	2/38	2/38
Inter-state/intra-state	1.5/67	1.5/53	1.5/60
Gun Involved Violence Elimination (GIVE)	2/49	2/48	2/50
Release Under Supervision (RUS)	1.5/74	4/40	4/50
Enhanced Release Under Supervision (ERUS)	1/7	1/20	1/30
Opiod Abuse	1/15	1/29	1/30
Sex Offender	4/53	4/52	4/52
Suburban	7/59	7/54	7/52
Youthful Offender	2/44	2/43	2/44
Conditional Release	1/5	1/8	1/6
Number of probation officers completing pre-sentence investigations (PSI)	17	16	16

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
CRIMINAL COURT INVESTIGATIONS:			
Felony	1,326	910	1,359
Misdemeanor and violations	1,334	760	1,367

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per adult offender	\$822	\$1,226	\$938

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
DNA testing exceed NYS standards	100%	100%	100%	100%

SPECIAL PROGRAMS

Program Descriptions

There are five programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Enhanced Release Under Supervision (ERUS), Expedited Pre-Sentence Investigations (PSI), Pre-Trial Services, and Community Service Sentencing (CSS).

Release Under Supervision (RUS) and Enhanced Release Under Supervision (ERUS)

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. The Enhanced Release Under Supervision Program provides additional support for those defendants whose compliance with Court appearances is complicated by mental health issues. In 2020, New York implemented Bail Reform legislation and as a result our department anticipates a significant increase in our RUS Program.

Key Performance Indicator

	Actual 2019	Estimated 2020	Estimated 2021
Number of defendants placed on RUS/ERUS	516	519	1,000

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	15,480	30,000	30,000	30,000

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 2019	Estimated 2020	Estimated 2021
Number of Expedited PSI's in process and/or completed	609	232	498

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	8,120	17,430	17,430	17,430

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. Pre-Trial also works with the Courts to provide notification to defendants reminding them of upcoming Court appearances.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of people served by Pre-Trial Services	2,994	1,257	2,850
Number of people released on their own recognizance (ROR)	456	337	770
Number of people supervised on release under supervision (RUS)	516	519	1,000

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Percentage of people released on their own recognizance	15%	27%	27%

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	2,360	5,390	5,390	5,390

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 2019	Estimated 2020	Estimated 2021
Number of people performing community services	741	561	741

Outcome Measure

	Actual 2019	Estimated 2020	Estimated 2021
Number of people successfully completing community services.	266	126	266

Performance Goal

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Maintain the percentage of people successfully completing community service	82%	82%	82%	82%

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

PROBATION SERVICES – JUVENILE

Program Description

The Department of Probation's Juvenile Division supports Erie County Family Court by providing Pre-Dispositional Investigations and other reports as ordered. In addition, the Juvenile Division provides court-ordered monitoring, supervision and services to adjudicated youth and their families while ensuring public safety and making victims whole to the maximum extent possible. Since October 2018, the division has supported the Youth Part of Superior Court through the implementation of "Raise the Age" legislation. Our Family Services Team (FST) and Juvenile Delinquency Services Team (JDST) provide early intervention diversion services to youth who are identified as Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD). Standardized risk/need assessments are routinely conducted by our juvenile probation officers in an effort to determine the appropriate supervision level and identify service needs specific to the youth and family. Through supervision and service engagement our Juvenile Division strives to positively affect a youth's behavior while in the community so that further system penetration and out-of-home placement is minimized.

Program and Service Objectives

The Juvenile Division's primary objectives remain to service youth and young adults including adolescent and juvenile offenders, 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 and the Department of Social Services 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. This is accomplished 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: Supervises and services low to high risk youth
 - High Risk Supervision (HRS): Supervises and services high risk and greatest risk youth and Electronic Monitoring participants
 - Mental Health Juvenile Justice (MHJJ): Supervises and services youth with identified mental health Issues
 - Youth with Substance Abuse Disorders: Supervises and services youth with identified substance abuse issues
 - Adjourment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only youth
- Youth Part Services: The Juvenile Division provides voluntary assessment and services to Adolescent Offenders (AO) and Juvenile Offenders (JO) at first appearance in the Youth Part along with pre-trial services/ release under supervision services while case is ongoing in the Youth Part. The division also provides probation supervision along with targeted services for AO/JO youth sentenced to probation supervision by the Youth Part of the Superior Court

Top Priorities for 2021

- Enhance Runaway Support Services through the Family Services Team (FST) to provide assistance to parents in locating youth who are reported missing. The families are linked early with services in order to reunify families and address risks and needs. Continue to strengthen the collaboration with law enforcement agencies and service providers to address human trafficking
- Implementation of the Massachusetts Youth Screening Instrument (MAYSI) to identify mental health needs of youth involved in juvenile justice system in accordance with NYS-DCJS regulation
- Continue to enhance existing services and programs to meet the demands of the Raise the Age population
- Increase successful outcomes of youth on probation supervision by reducing the number of youth placed outside their homes. This will be accomplished by maximizing the use of graduated

responses, restorative justice programming and Cognitive Behavioral Interventions such as Interactive Journaling, Girls' Circle, and Boys' Council

- Continue to work collaboratively with DSS and MH and other juvenile stakeholders to deliver quality services to youth to reduce system penetration
- Optimize access to probation services by making probation intake services available to families in downtown Buffalo and at Appletree Mall in Cheektowaga
- Continue efforts to divert potential PINS youth and youth receiving appearance tickets for juvenile delinquency offenses by providing expedited services to families at the front end without judicial intervention
- Maintain the provision of comprehensive, timely and accurate information and reports to the court to reduce case processing times thereby minimizing youth bed days at detention
- Development of staff training video by our recently certified Trauma Informed Care "champions" in an effort to promote continued skill and knowledge refinement
- Continue training and development of personnel to meet the requirements of Raise the Age population

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of youth cases serviced by Juvenile Probation Officers in Erie County:			
Total Juvenile cases serviced	2,897	2,054	3,715
Total Probation Supervision (PINS/JD/AOs) Inclusive of:	614	528	855
Persons in Need of Supervision (PINS)	61	28	75
Juvenile Delinquents (JD)	317	288	405
MH/JJ	25	19	30
High Risk Supervision (HRS)	109	61	120
JD regular supervision	160	162	200
CD/Finance (FCS)	33	46	55
Adolescent Offender(AO)/Juvenile Offender(JO) Supv	18	36	80
AO/JO Pre-Trial Supervision	25	42	75
ACD Supervision	193	134	220
Court Investigations/Reports	686	335	750
Family Services Team (FST)*	332	227	300
Juvenile Delinquency Services Team (JDST)**	1,265	964	1,810
JD Intake (Appearance Tickets)	688	563	1,000
Pre-Disposition Supervision	426	238	510
Voluntary Services (RTA AOs)	151	163	300

*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 (JD) 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, diversion and voluntary services provided by ten JD Probation Officers, and eight 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 detention

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Cost per juvenile offender	\$1,221	\$2,001	\$1,042

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

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job	Current Year 2020	-----	Ensuing Year 2021	-----					
	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	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$103,827	1	\$106,016	1	\$106,016	1	\$106,016
3	PRINCIPAL PROBATION OFFICER	13	1	\$82,802	1	\$84,549	1	\$84,549	1	\$84,549
4	GRANT PROCUREMENT SPECIALIST	11	1	\$68,216	1	\$70,370	1	\$70,370	1	\$70,370
5	SYSTEMS ACCOUNTANT (BUDGET)	11	1	\$72,693	1	\$74,942	1	\$74,942	1	\$74,942
6	SENIOR BILLING ACCOUNT CLERK	08	1	\$51,993	1	\$53,089	1	\$53,089	1	\$53,089
7	BILLING ACCOUNT CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
8	CASHIER	06	1	\$44,907	1	\$46,360	1	\$46,360	1	\$46,360
9	PERSONNEL CLERK	06	1	\$39,222	1	\$41,662	1	\$41,662	1	\$41,662
10	JUNIOR CASHIER	05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436
	Total:		10	\$673,795	10	\$691,555	10	\$691,555	10	\$691,555

Cost Center 1261020 Probation Services - Adult

Full-time	Positions									

1	PROBATION SUPERVISOR 1	12	11	\$852,010	11	\$873,257	11	\$873,257	11	\$873,257
2	PROBATION OFFICER	11	1	\$43,337	0	\$0	0	\$0	0	\$0
3	PROBATION OFFICER	11	53	\$3,423,087	53	\$3,569,905	53	\$3,569,905	53	\$3,569,905
4	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$203,850	3	\$210,400	3	\$210,400	3	\$210,400
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$139,321	2	\$142,260	2	\$142,260	2	\$142,260
6	ADMINISTRATIVE ASSISTANT	09	1	\$57,347	1	\$58,556	1	\$58,556	1	\$58,556
7	PROBATION ASSISTANT	07	4	\$173,280	4	\$185,176	4	\$185,176	4	\$185,176
8	SENIOR CLERK-STENOGRAPHER	04	1	\$41,084	1	\$42,238	1	\$42,238	1	\$42,238
9	SENIOR CLERK-TYPIST	04	3	\$98,539	3	\$104,983	3	\$104,983	3	\$104,983
	Total:		79	\$5,031,855	78	\$5,186,775	78	\$5,186,775	78	\$5,186,775

Cost Center 1261030 Probation Services - Juvenile

Full-time	Positions									

1	PRINCIPAL PROBATION OFFICER	13	1	\$84,630	1	\$86,414	1	\$86,414	1	\$86,414
2	PROBATION SUPERVISOR 1	12	2	\$148,402	2	\$152,443	2	\$152,443	2	\$152,443
3	PROBATION OFFICER	11	14	\$871,700	14	\$949,432	14	\$949,432	14	\$949,432
4	PROBATION OFFICER (SPANISH SPEAKING)	11	4	\$238,716	4	\$263,286	4	\$263,286	4	\$263,286
5	PROBATION ASSISTANT	07	1	\$44,064	1	\$46,978	1	\$46,978	1	\$46,978
6	PRINCIPAL CLERK	06	1	\$43,976	1	\$45,414	1	\$45,414	1	\$45,414
7	SENIOR CLERK-TYPIST	04	1	\$34,664	1	\$36,632	1	\$36,632	1	\$36,632
	Total:		24	\$1,466,152	24	\$1,580,599	24	\$1,580,599	24	\$1,580,599

Cost Center 1261035 Probation Services - Raise the Age

Full-time	Positions									

1	PROBATION SUPERVISOR 1	12	2	\$152,593	2	\$156,611	2	\$156,611	2	\$156,611
2	PROBATION OFFICER	11	14	\$839,396	14	\$911,674	14	\$911,674	14	\$911,674
3	PROBATION ASSISTANT	07	2	\$83,333	2	\$89,068	2	\$89,068	2	\$89,068
4	SENIOR CLERK-TYPIST	04	2	\$63,232	2	\$70,788	2	\$70,788	2	\$70,788
	Total:		20	\$1,138,554	20	\$1,228,141	20	\$1,228,141	20	\$1,228,141

Cost Center 1261040 Special Program

Full-time	Positions									

1	PROBATION OFFICER	11	2	\$122,000	2	\$134,618	2	\$134,618	2	\$134,618
	Total:		2	\$122,000	2	\$134,618	2	\$134,618	2	\$134,618

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2020			----- Ensuing Year 2021 -----				
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION OFFICER	11	6	\$381,992	6	\$411,820	6	\$411,820	6	\$411,820
Total:		6	\$381,992	6	\$411,820	6	\$411,820	6	\$411,820

Fund Center Summary Totals

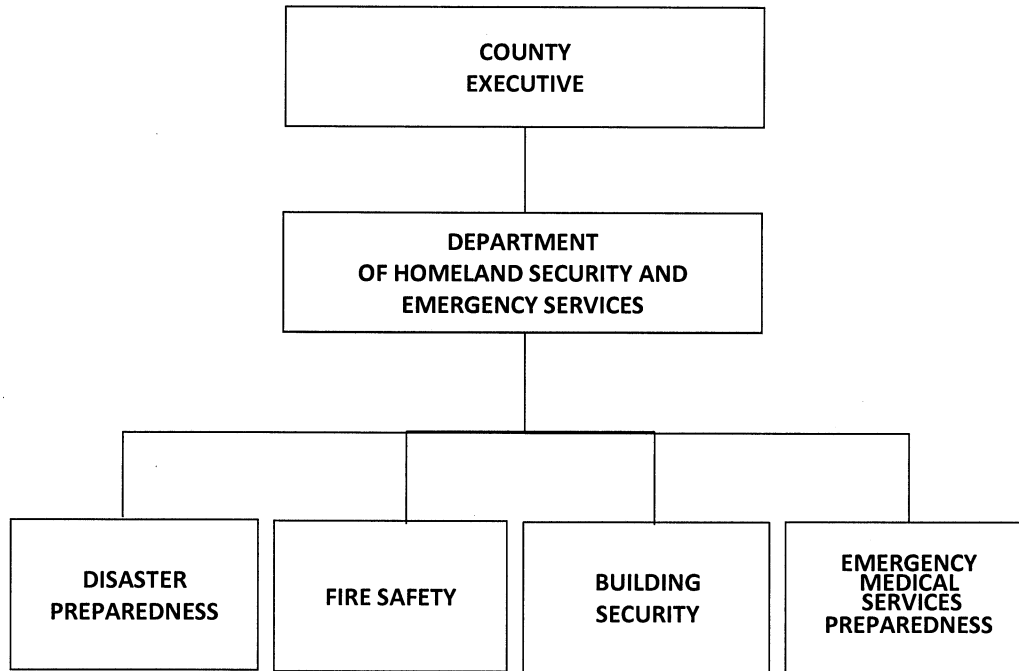
Full-time:	141	\$8,814,348	140	\$9,233,508	140	\$9,233,508	140	\$9,233,508
Fund Center Totals:	141	\$8,814,348	140	\$9,233,508	140	\$9,233,508	140	\$9,233,508

Fund: 110
 Department: Probation
 Fund Center: 12610

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	8,045,673	9,215,881	9,125,034	9,233,508	9,233,508	9,233,508
500300 Shift Differential	2,724	6,822	6,822	6,822	6,822	6,822
500330 Holiday Worked	98	744	744	744	744	744
500350 Other Employee Payments	74,872	57,326	57,326	57,326	57,326	57,326
501000 Overtime	187,524	305,605	130,145	130,000	130,000	130,000
502000 Fringe Benefits	4,377,199	5,368,372	4,234,776	4,607,889	4,840,236	4,840,236
504990 Reductions - Personal Services Acct	-	-	(862,338)	(212,621)	(212,621)	(212,621)
505000 Office Supplies	12,647	17,380	9,380	7,401	7,401	7,401
505200 Clothing Supplies	6,046	5,282	3,282	2,475	2,475	2,475
506200 Maintenance & Repair	26,681	21,439	8,439	12,265	12,265	12,265
510000 Local Mileage Reimbursement	105,811	110,263	76,263	76,263	76,263	76,263
510100 Out Of Area Travel	5,466	22,920	7,920	7,330	7,330	7,330
510200 Training And Education	5,660	6,184	8,784	5,795	5,795	5,795
516020 Professional Svcs Contracts & Fees	93,332	100,451	95,185	77,396	77,396	77,396
516030 Maintenance Contracts	61,993	75,564	65,090	78,931	78,931	78,931
530000 Other Expenses	-	20,000	-	-	-	-
559000 County Share - Grants	468,323	558,528	558,528	368,310	368,310	368,310
561410 Lab & Technical Equipment	34,511	122,132	110,528	20,390	20,390	20,390
561420 Office Eqmt, Furniture & Fixtures	26,188	10,435	10,435	130	130	130
910600 ID Purchasing Services	11,813	13,133	13,133	13,133	13,377	13,377
910700 ID Fleet Services	12,492	36,194	26,694	36,194	34,853	34,853
912215 ID DFW Mail Svcs	14,851	17,995	17,995	17,995	17,677	17,677
912220 ID Buildings and Grounds Services	74,365	-	-	-	-	-
912530 ID Youth Bureau Services	-	-	-	48,753	48,753	48,753
912600 ID Probation Services	(1,243,894)	(1,263,180)	(1,263,180)	(1,213,069)	(1,213,069)	(1,213,069)
980000 ID DISS Services	399,468	427,352	376,255	376,255	425,371	425,371
Total Appropriations	12,803,843	15,256,822	12,817,240	13,759,615	14,039,663	14,039,663

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
406000 State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952
407625 State Aid - Raise the Age (RTA)	1,355,508	2,116,935	2,122,735	1,938,747	1,938,747	1,938,747
409000 State Aid Revenues	44,150	44,150	44,150	44,150	44,150	44,150
409020 Miscellaneous State Aid	7,427	12,957	12,957	15,982	15,982	15,982
415605 Drug Testing Charge	38,059	38,000	38,000	25,000	25,000	25,000
415610 Restitution Surcharge	21,221	30,000	30,000	17,000	17,000	17,000
415630 Bail Fee - Alter to Incarceration	12,884	20,000	20,000	5,000	5,000	5,000
415640 Probation Fees	528,994	550,000	550,000	475,000	475,000	475,000
415670 Electronic Monitoring Charge	3,805	3,600	3,600	3,600	3,600	3,600
421500 Fines & Forfeited Bail	9,785	8,500	8,500	17,000	17,000	17,000
421550 Forfeiture Crime Proceeds	3,507	-	153	-	-	-
466130 Other Unclassified Revenues	3,290	-	-	-	-	-
Total Revenues	3,210,582	4,006,094	4,012,047	3,723,431	3,723,431	3,723,431

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



HOMELAND SECURITY AND EMERGENCY SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	1,885,643	2,022,703	1,603,873	1,852,627
Other	678,759	795,561	829,692	690,223
Total Appropriation	2,564,402	2,818,264	2,433,565	2,542,850
Revenue	349,744	348,896	348,896	343,202
County Share	2,214,658	2,469,368	2,084,669	2,199,648

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 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
- Continue to maintain NYS Emergency Management Accreditation, with review of core capabilities

Top Priorities For 2021

- 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
- Complete the required update for the Multi-Jurisdictional Hazard Mitigation Plan with Erie County municipalities, NYS and FEMA
- Conclude with Partner agencies the final phase for the Coordinated Counter Terror Attack (CCTA) grant
- Complete our CEPA (County Emergency Preparedness Assessment) with NYS every three years
- Continue to support COVID-19 response efforts to enhance pandemic response capabilities

Key Performance Indicator

- 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 2019	Estimated 2020	Estimated 2021
Response/Notifications to actual potential disaster situations	240	260*	250
Number of training programs administered	49	10*	50
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	6	2*	6
Number of events resources deployed	197	235*	200

*Please note numbers impacted by COVID-19 response activity

Performance Goal

- Coordinate meetings with local Emergency Managers to review and test their disaster plans
- To hold DHS, FEMA, and NYS DHSES courses around Erie County
- To research and apply for Homeland Security and other grants that the Department of Homeland Security and Emergency Services is eligible for
- To disseminate information to the local emergency managers, Local Environment and Planning Committee members and Advisory Board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communication, specifically within Erie County and our contiguous counties
- Continue to actively represent Erie County on federal, state and local Public Safety centric committees

FIRE SAFETY

Program Description

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

Fire Safety operates and maintains three (3) training facilities for the purpose of: providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction, or assisting with public health emergencies.

The division plans and coordinates mutual aid fire operations in the County, and also provides fire and life safety education at our training centers or on location to local agencies, and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for the departments of Homeland Security and Emergency Services, Central Polices Services, Sheriff, Public Works, Parks, Health, volunteer fire departments and other public safety agencies.

The division manages the Emergency Services Training and Operations Center which can be open 24 hours a day, 7 days a week if necessary.

Program and Service Objectives

- Ensure adequate delivery of first responder training
- Promote the positive virtues of the Fire Service to the public, increasing citizen peace of mind
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies
- Maintain an effective County-wide radio communication system to improve the safety of our County's first responders and the citizens they serve
- Maintain the highest standards for our training facilities and equipment
- Provide a safe environment for our students and instructors
- Provide a fluid mutual aid program

Top Priorities For 2021

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance
- To provide safe training and regulations during the COVID pandemic
- To secure recurring funds for maintenance and repair of the three live burn facilities
- To continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency and service delivery
- To improve the Department's internal and external customer communications tools including web, email, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives
- To provide logistics staff and guidance to assist with the COVID-19 pandemic operations to help ensure the safety of the County's citizens
- To provide an updated mutual aid plan
- To help promote town wide mutual aid staffing during busy or shorthanded time, such as the MAP (mutual aid pumper) program being used by some departments
- Encourage sharing of resources and consolidation between agencies

Key Performance Indicators

The Department of Homeland Security and Emergency Services Fire Safety Division's primary customers are the 4,500+ firefighters and first responders that provide emergency services to the citizens in our communities. The Fire Safety Division's primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system.

The Fire Safety Division's key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training, and maintaining the public safety emergency services radio system equipment.

The three facilities and training trailers are utilized by the City of Buffalo Fire Department, , City of Lackawanna Fire, Buffalo International Airport Fire, Erie County volunteer fire companies, New York State Police, NYS Parks Police, NYS Office of Fire Prevention and Control, New York State Corrections, FBI, Border Patrol, technical rescue teams, SWAT teams, arson investigation teams and law enforcement K-9 teams, and corporate fire brigades.

The training and firefighter numbers were altered this year due to the COVID-19 pandemic. Those numbers are indicated below by an * in their respective columns.

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Total number of volunteer firefighters	4,500	4,500	4,500
Number of new volunteer firefighters recruited	475	200*	350
Number of Firefighter 1 courses delivered	10	7*	12
Number of recruits trained to Firefighter 1 level	200	146*	220
NYS OFPC courses delivered	120	50*	140
Number of students trained in NYS OFPC courses	2,500	1,250*	2,700
Number of hands-on training events delivered by Erie County	250	135*	300
Number of students instructed in hands-on training events	3,240	2,700*	4,000
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	313	313	350
Towers	35	35	35
Microwave system	33	33	33
Communication center console	8	8	8
Number of communication work orders processed for radio installs, repairs and programming services	2,500	2,500	1,600

The Communication Shop services 11 County Departments, 94 volunteer fire departments and assists two career departments. Employees also assisted in the renovation of the call center at the Public Safety Campus, replacing 21 work stations, installing new computer systems and updating radio equipment

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop was increased from \$62.65 to \$75.90. This is based on the number of units serviced by the amount of man hours needed to complete the work.

Performance Goals

- Develop and offer comprehensive training programs
- To provide an easy and accessible training schedule and application process
- Deliver training to individual fire departments to add more opportunities for training
- 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
- To provide professional instructors and high level training
- Maintain a safe environment during the COVID-19 pandemic

EMERGENCY MEDICAL SERVICES

Program Description

The Division of Emergency Medical Services (Division of EMS) activities fall within both the Department of Homeland Security and Emergency Services and the Department of Public Health. The Division of EMS is also coordinated under the medical direction of the Erie County Health Commissioner and relative financial information is recorded in the Health Department's budget.

The Division EMS is currently in the process of upgrading to an Advanced EMS Course Sponsorship in New York State. This increases the ability to provide emergency medical training to first responders, emergency medical technicians and advanced emergency medical technicians throughout Erie County. In addition to the delivery of foundational curriculum, the Division of EMS is offering expansive educational opportunities with the American Heart Association and the NAEMT by offering the following programs: Advanced Cardiac Life Support, Pediatric Advanced Life Support, CPR/AED and Pre-Hospital Trauma Life Support.

The Division of EMS works in conjunction with the Department of Homeland Security and Emergency Services to provide all medical support for DHSES workers during times of disaster. During normal operations the Division of EMS provides medical support to multiple law enforcement agencies during training and operations throughout the communities within the County of Erie.

The Division of EMS 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 of EMS personnel support a municipal Certificate of Need (CON) as an Advanced Life Support (ALS) First Response agency within Erie County.

Response and planning is provided for public health emergencies and actual/potential disaster situations involving mass casualties. The Erie County Hazmat program is under the direction of the Division of EMS. 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.

The Division of EMS also oversees and coordinates the Office of Public Health Emergency Preparedness activities.

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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16700											
Homeland Security & Emergency Services		Job Group	Current Year 2020	----- Ensuing Year 2021 -----							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1670010	Administration-Homeland Sec&Emerg Svcs									
Full-time	Positions										
1	COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	\$109,753	1	\$114,571	1	\$114,571	1	\$114,571	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$83,756	1	\$86,604	1	\$86,604	1	\$86,604	
3	CLERK TYPIST	01	1	\$32,197	1	\$33,957	1	\$33,957	1	\$33,957	
	Total:		3	\$225,706	3	\$235,132	3	\$235,132	3	\$235,132	
Part-time	Positions										
1	ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$24,323	1	\$18,370	1	\$18,370	1	\$18,370	
	Total:		1	\$24,323	1	\$18,370	1	\$18,370	1	\$18,370	
Cost Center	1670020	Fire Safety									
Full-time	Positions										
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$76,904	1	\$78,526	1	\$78,526	1	\$78,526	
2	SENIOR RADIO TECHNICIAN	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495	
3	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$45,934	1	\$49,498	1	\$49,498	1	\$49,498	
4	RADIO TECHNICIAN	08	1	\$52,614	1	\$54,284	1	\$54,284	1	\$54,284	
	Total:		4	\$242,532	4	\$250,803	4	\$250,803	4	\$250,803	
Part-time	Positions										
1	FIRE INSTRUCTOR (PT) NB	11	33	\$62,577	33	\$64,158	33	\$64,158	33	\$64,158	
2	LABORER (P.T.)	03	1	\$15,917	1	\$16,235	1	\$16,235	1	\$16,235	
	Total:		34	\$78,494	34	\$80,393	34	\$80,393	34	\$80,393	
Cost Center	1670050	Building Security									
Full-time	Positions										
1	COORDINATOR OF BUILDING SECURITY	09	1	\$56,081	1	\$57,263	1	\$57,263	1	\$57,263	
2	BUILDING GUARD-SHIFT SUPERVISOR	05	2	\$84,616	2	\$85,977	2	\$85,977	2	\$85,977	
3	BUILDING GUARD	04	7	\$245,522	7	\$255,744	7	\$255,744	7	\$255,744	
4	WATCH ATTENDANT	03	5	\$174,358	5	\$181,435	5	\$181,435	5	\$181,435	
	Total:		15	\$560,577	15	\$580,419	15	\$580,419	15	\$580,419	
<u>Fund Center Summary Totals</u>											
			Full-time:	22	\$1,028,815	22	\$1,066,354	22	\$1,066,354	22	\$1,066,354
			Part-time:	35	\$102,817	35	\$98,763	35	\$98,763	35	\$98,763
			Fund Center Totals:	57	\$1,131,632	57	\$1,165,117	57	\$1,165,117	57	\$1,165,117

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	1,044,665	1,181,424	1,181,424	1,066,354	1,066,354	1,066,354
500010 Part Time - Wages	86,933	102,817	102,817	98,763	98,763	98,763
500030 Seasonal - Wages	584	-	-	-	-	-
500300 Shift Differential	6,939	7,400	6,900	6,900	6,900	6,900
500330 Holiday Worked	4,927	6,700	4,925	4,925	4,925	4,925
500350 Other Employee Payments	40,751	40,650	37,650	37,650	37,650	37,650
501000 Overtime	84,907	50,000	47,000	50,000	50,000	50,000
502000 Fringe Benefits	615,937	633,712	397,643	569,066	613,327	588,035
504990 Reductions - Personal Services Acct	-	-	(174,486)	-	-	-
505000 Office Supplies	1,188	2,800	1,200	1,200	1,200	1,200
505200 Clothing Supplies	7,172	14,850	5,275	11,650	11,650	11,650
505400 Food & Kitchen Supplies	2,194	2,500	-	-	-	-
505600 Auto, Truck & Heavy Equip Supplies	2,119	2,000	900	1,000	1,000	1,000
506200 Maintenance & Repair	45,989	68,800	68,300	50,000	50,000	50,000
510000 Local Mileage Reimbursement	52	-	-	-	-	-
510100 Out Of Area Travel	163	500	84	500	500	500
510200 Training And Education	8,542	9,450	4,725	8,500	8,500	8,500
515000 Utility Charges	1,549	3,000	2,115	2,115	2,115	2,115
516010 Contract Pymts Nonprofit Purch Svcs	34,701	34,629	34,629	34,060	34,060	34,060
516020 Professional Svcs Contracts & Fees	4,478	7,700	4,500	4,500	4,500	4,500
516030 Maintenance Contracts	11,299	12,700	11,760	11,760	11,760	11,760
516080 Life and Safety Contracts	94,876	135,000	107,084	100,500	100,500	100,500
530000 Other Expenses	5,016	6,000	5,000	5,500	5,500	5,500
561410 Lab & Technical Equipment	9,976	19,000	4,000	19,000	19,000	19,000
561420 Office Eqmt, Furniture & Fixtures	6,344	8,000	-	6,000	6,000	6,000
575000 Interfund Expenditure Non-Subsidy	-	-	127,000	-	-	-
910600 ID Purchasing Services	20,695	23,011	23,011	23,011	23,439	23,439
910700 ID Fleet Services	337,742	332,626	332,626	332,626	320,304	320,304
911200 ID Comptroller's Office Services	10,789	-	-	-	-	-
912215 ID DPW Mail Svcs	767	1,082	1,082	1,082	912	912
916700 ID Emergency Services	(118,366)	(117,463)	(117,463)	(113,279)	(113,279)	(113,279)
916790 ID Emergency Services Grant Service	89,368	99,640	99,640	93,834	93,834	93,834
980000 ID DISS Services	102,107	129,736	114,224	114,224	108,728	108,728
Total Appropriations	2,564,403	2,818,264	2,433,565	2,541,441	2,568,142	2,542,850

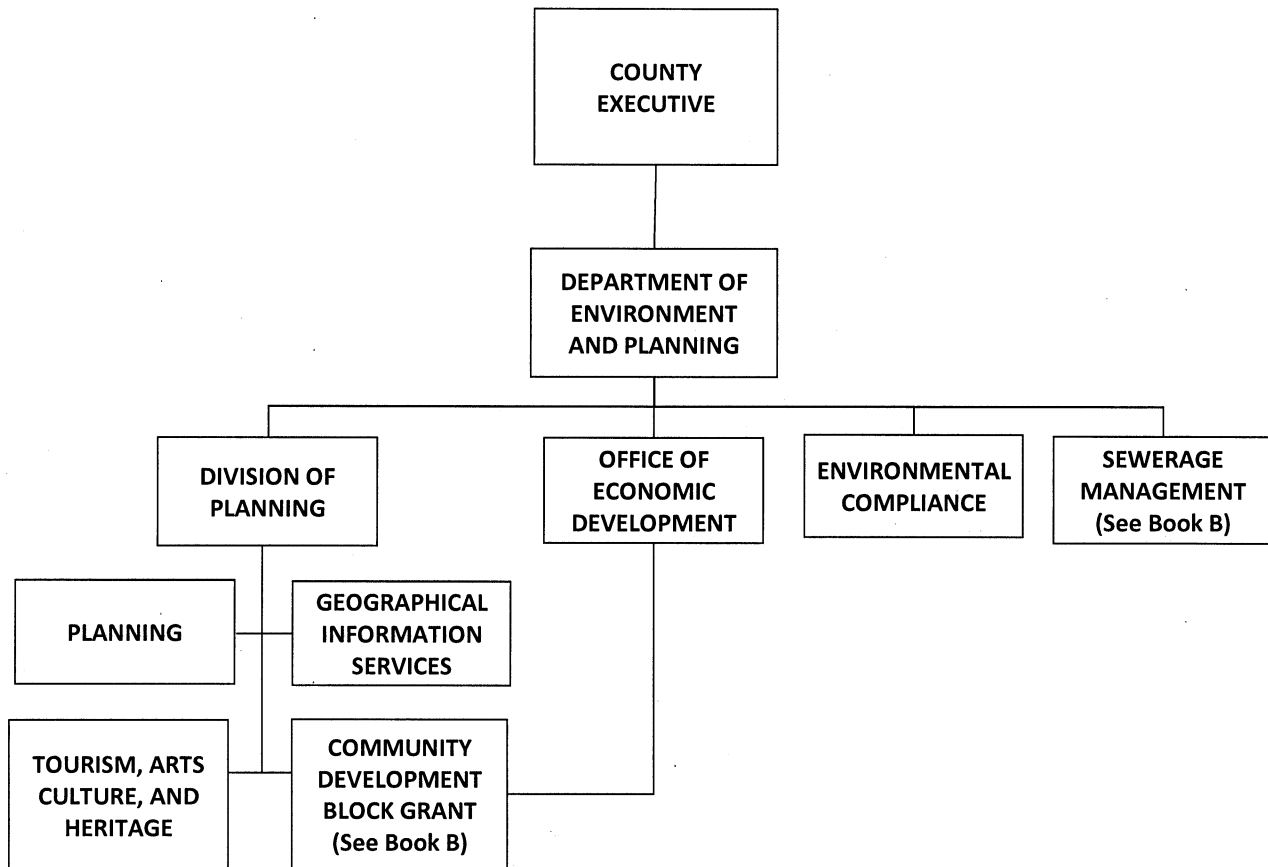
Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
410500 Fed Aid For Civil Defense	344,045	346,296	346,296	340,602	340,602	340,602
420510 Rent Of Real Property - Auditorium	2,200	-	-	-	-	-
467000 Miscellaneous Departmental Income	3,499	2,600	2,600	2,600	2,600	2,600
Total Revenues	349,744	348,896	348,896	343,202	343,202	343,202



Economic and Community Development

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT AND PLANNING	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	1,881,991	2,187,345	2,087,856	2,095,939
Other	<u>1,484,462</u>	<u>1,609,817</u>	<u>1,098,813</u>	<u>720,282</u>
Total Appropriation	3,366,453	3,797,162	3,186,669	2,816,221
Revenue	<u>131,913</u>	<u>95,500</u>	<u>95,500</u>	<u>95,500</u>
County Share	3,234,540	3,701,662	3,091,169	2,720,721

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 sector, private sector, and non-profit 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, protect farmland, promote tourism, strengthen broadband connectivity, and attract and retain residents, farms, 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. The Planning Division will also include the County Office of Agriculture.

Due to the impact the COVID pandemic has had on real estate development in Erie County, the Planning Division has seen a reduction in the number of 239m and SEQR referrals submitted under the Integrated Review (IR) program. In 2019, the Planning Division responded to 628 IRs, however that number is expected to be approximately 450 in 2020. The Planning Division expects that number to increase slightly to 500 in 2021.

In 2020, the Planning Division began accepting IRs electronically from 8 municipalities that have significant volumes of IRs. This process has resulted in a more efficient process to receive and review applications while reducing the amount of paper generated. In 2021, the Planning Division will roll this out to all Erie County municipalities.

In response to the impacts of COVID-19 on Erie County, DEP and the Division of Planning have been taking a leadership role in the County's COVID Business Task Force. Planning staff have been actively involved in the Task Force Agriculture & Food Systems Subcommittee and the Small Business Subcommittee. In 2021, the Planning Division will undertake planning and economic development initiatives aimed at making Erie County more resilient. The Planning Division will actively support developing initiatives for a smart post-COVID economy.

In 2020, Erie County Office of Agriculture created and rolled out the ErieGrown website, which has grown to include over 120 farms and farm businesses that sell directly to consumers. To date, the site has had over 45,000 hits. The Office of Agriculture also has been coordinating with Erie County Department of Health, Erie County Farm Bureau, Cooperative Extension of Erie County and Kaleida Health to secure on-farm COVID testing of farm workers.

In 2021, the Office of Agriculture will focus on buying local initiatives, supporting local and regional Food Policy initiatives, and on encouraging municipalities to update their planning and zoning laws and Solar Ordinances to proactively prepare for large renewable projects that may be proposed going forward.

Planning staff also provide support to the Buffalo and Erie County Food Policy Council (FPC). In 2020, Planning staff led the preparation of the Food Action Plan, and supported the development of a Strategic Plan to guide FPC activities for the next 3 years. In 2021, Planning staff will continue to support implementation of the Strategic Plan and coordination of outreach initiatives with the Office of Agriculture and the COVID Task Force Agriculture & Food Systems Subcommittee.

Other activities include a project implementation program wherein specific recommendations contained in the long-range plan or which were generated by the COVID Task Force are carried out through capital construction as well as subject-specific planning and development project reviews. In 2021, implementation of updated and refocused elements contained within the **Initiatives for a Smart Economy 2.0: Focus on Inclusion** will be a high priority. These will include promoting the integration of agriculture and economic development, continued implementation of a smart growth fund through the County's Community Development Block Grant Program, food policy and equity initiatives, 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, food policy, protecting agricultural lands through farmland ownership transition initiatives, and promoting agribusiness throughout the County
- 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 including virtual Municipal Official Training programs, expanding electronic filings of IR's, and partnering with the One Regional Forward Technical Assistance Group

Top Priorities for 2021

- Expand the number of municipalities submitting their IR's electronically. The Planning Division will work with municipal planning officials to expand their ability to submit IR's electronically, with the goals that all municipalities have the ability to submit IR's electronically by the end of 2021
- The Planning Division will update its internal IR review process to focus more effort on evaluating major referrals that are more complex, and ensure a uniform coordinated review by all involved county departments
- Implement key components of the Agricultural and Farmland Preservation Plan, agricultural district open enrollment/recertifications, plan for future district consolidation, and encouraging municipalities to update their local planning and zoning laws to protect prime farmland/soils
- Support the development of the Angola Business Park property, initiate site planning, SEQR and preliminary design
- Expand the activities of the Erie County Office of Agriculture to support COVID related recovery . Coordinate with Cooperative Extension Erie and the COVID Task Force Ag & Food Systems Subcommittee to support farmers and farm businesses. Conduct technical planning workshops with municipal officials to support farmland protection. Create and rollout ErieGrown Passport, to promote the patronization of agriculture and farm growers and producers in Erie County
- Complete improvements and enhancements to the Riverwalk Section of the Shoreline Trail
- Complete the Planning/Preliminary Design Study for the extension of the Shoreline Trail from Bethlehem Steel to Woodland Beach State Park
- 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
- Serve in a leadership role with the Buffalo and Erie County Food Policy Council
- Represent Erie County on the Niagara River Greenway Buffalo and Erie County Standing Committee which awards approximately \$2M per year to Niagara River waterfront redevelopment and Olmsted Parks initiatives

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of training certificates issued to local planning officials	190	150	150
Miles of bicycle trail repaired, constructed or fully designed for use by County residents	10	6.5	15
Acres of waterfront parks benefitting from feasibility, design, or construction work	10	10	15
Number of agricultural acreage included in Open Enrollment process	720	500	500
Implementation of milestones for Erie County Park System Master Plan	0	1	2
Number of sites analyzed for new Convention Center	3	3	2
Internal County SEQR Reviews Conducted	76	75	60
Number of Municipal 239 and SEQR Reviews completed	628	450	500
Number of municipalities submitting IRs electronically	0	8	25

Outcome Measures

- To allow capital projects to be funded and initiated, 100% of 2020 Capital Projects with SEQR Completion Memos will be completed by March 1, 2021
- 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, 200 training certificates will be issued to municipal planning board and zoning board of appeals members through at least 3 training workshops
- To help municipalities plan in accordance with planning principles and county goals, a response will be provided on 100 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. The Division will also expand the promotion of the Erie Grown website and related marketing efforts
- Expand the Office of Agriculture activities for 2021 by partnering with non-profits such Cooperative Extension of Erie County, the Food Policy Council of Buffalo and Erie County, WNY Land Conservancy, Erie County Farm Bureau, and the Erie County Agriculture & Farmland Protection Board

Performance Goals

- It is estimated that 200 training certificates will be issued in 2021 to local planning officials as a result of at least 3 workshops conducted by the Division
- The Angola Agribusiness Park Infrastructure Master Plan will be completed by the end of 2021
- Shoreline Trail improvements in Tonawanda will be constructed by the end of 2021
- Completion of the Feasibility Study for the Shoreline Trail extension from Bethlehem Steel to Woodlawn Beach State Park
- Expand the number of municipalities submitting IR's electronically. By the end of 2021, all municipalities will be capable of submitting IR's electronically, with the goal that half of the municipalities actually will submit them electronically

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 Advisory Board (EACAB) 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, review, 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
- Aid women/minority-owned organizations to increase operational capacity and pursue funding opportunities with the county and other governmental and private funding opportunities.
- 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 either through direct feedback from the DEP and the EACAB or by coordinating free or low-cost resources with tourism, arts, culture, and non-profit experts
- Support the work of the Buffalo Niagara Film Commission, Commission Visit Buffalo Niagara, and other regional attractors

Top Priorities for 2021

To collaborate with tourism, arts, culture, and heritage promotion agencies to support cultural organizations as they pivot operations in the wake of the COVID-19 pandemic to leverage financial support, gain new audiences, increase management capacity, identify strengths and challenges, utilize informed decision-making, and realize their mission. To coordinate and facilitate the incorporation of the Buffalo Niagara Film Commission as a 501(c)(3) nonprofit organization.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021*
Number of arts & culture organization groups requesting funds and reviewed by the EACAB/DEP	84	100	110
Number of contracts finalized with Arts & Cultural organizations receiving County funds.	84	100	100

**The ability to provide arts & cultural funding to any organizations in 2021 depends entirely on the post-COVID fiscal condition of Erie County and the availability of sufficient county revenue to justify 2021 funding*

Outcome Measures

- To provide general operating support funding to arts & cultural 501c3 organizations in the county, in particular small and minority organizations
- Improve effectiveness of the Buffalo Niagara Film Commission by achieving non-profit status, expanding its Board of Directors, and securing additional funding sources

Performance Goals

- Provide feedback to and complete contracts with eligible arts and cultural organizations that completed applications
- Coordinate effective assistance with arts and cultural sector in order to reach Program and Service Objectives
- Facilitate designation of the Buffalo Niagara Film Commission as a 501(c)(3)

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 2021

- Continue to deliver a high-quality Erie County Internet Mapping System based on the latest GIS and server technology
- Continue to Implement the Western New York Stormwater Coalition MS4 Mapping Project work plan
- Coordinate with the Department of Parks to provide data management and mapping focusing on GPS data collection with Park Rangers, online map viewers, and maps for public outreach and emergency services
- Provide mapping and online data collection support to the Department of Planning Environmental Compliance Services' Lake Erie Watershed Plan
- Provide data management and website management to the Department of Planning Environmental Compliance Services Climate Vulnerability Assessment Program
- Continue to manage and update the Division of Environmental Compliance Services, Division of Planning and Office of GIS websites to include current projects and information, available community resources, and contact information
- 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 and Homeland Security to update and maintain applications and datasets, including COVID-19 response applications, data used 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 2019	Estimated 2020	Estimated 2021
Digital maps updated	14	14	16
Internet mapping services hosted	12	12	12
Mapping request responses	180	200	200
Presentations/training sessions for County personnel	3	3	3

Outcome Measures

- To coordinate and expand GIS activities across County government to achieve efficiencies in supporting County services, three presentations/training sessions will be held, including training staff on field data collection, and on using Erie County's online mapping system
- In 2021, 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
 - Use standard operating procedure for displaying incident-relevant geospatial data in the command center at the EOC
- In order to deliver a high-quality Erie County Internet Mapping System, maintain 95 percent uptime on geospatial applications
- In 2021, the GIS office will support a minimum of five interdepartmental mapping projects within County government
- The GIS Office will work with and mentor a minimum of three GIS interns

Performance Goals

- Three GIS presentations/training sessions will be made in 2021 to demonstrate current mapping resources
- Deploy an internal GIS portal with DPW to manage County data and mapping
- Support GIS and mapping projects in at least five County departments, such as Health, Sewerage Management, DPW, Emergency Services, CPS, Tax Mapping, Parks, and other County departments when GIS services are requested
- Deploy a minimum of three new online mapping applications on the Erie County public facing website

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), Invest Buffalo Niagara (IBN) and the Workforce Investment Board (WIB). The Office also coordinates small business support efforts with Local Initiatives Support Communities (LISC), Buffalo State College Small Business Development Corporation (SBDC), and Buffalo Urban Development Corporation (BUDC). 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:

- Completion of the Master Plan and Generic Environmental Impact Statement for the redevelopment of 300 acres at the Bethlehem Steel Site, including improved road/highway connections
- Coordinating with ECIDA and Department of Sewers Management (DSM) for the expansion of sewer infrastructure to support redevelopment of County-owned land at the Bethlehem Steel Site
- Completion of the Dona Street entrance to the Bethlehem Steel Site to facilitate redevelopment of additional portions of the site
- Supporting the county acquisition of the 240 acres proposed Agribusiness Park in the Town of Evans

The Office also manages economic development-related Community Development Block Grant (CDBG) projects such as the CDBG-sponsored Erie County Microenterprise Loan Program. Additionally, the Office is dedicated the COVID-19 economic recovery and assists in all things related to the Erie County Business Task Force.

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 business assistance programs available through the County and local service provider partners and contacts through an online Business Assistance Directory and Erie County resources list.
- 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.
- Work with existing 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 with economic development initiatives.

Top Priorities for 2021

- Continued work on COVID-19 economic recovery including the Erie County Business Task Force and the Task Force's Small Business Subcommittee.
- Expansion of CDBG projects and programs such as the Microloan program and ECIDA business assistance programs.
- Increased involvement with the County's MWBE certification program and procurement efforts.
- Explore creative efforts and alternative funding sources to address the digital divide.
- Complete a Master Plan, Generic EIS, and sub-division plan for property acquired at the Bethlehem Steel site.
- Update and consolidate the Office's RFP outreach list. Hire a consultant to prepare a Master Plan and Generic EIS for the Angola Airport site for the Agricultural Industrial Park.
- Contact and visit companies to facilitate contact with agencies that provide economic development assistance.
- Complete design of utility plan for the Bethlehem Steel site and start construction of new utilities to promote the use of the site.
- Implement projects and programs outlined in the County's ***Initiatives for a Smart Economy, 2.0***.
- Continue providing a leadership role on the COVID Task Force Small Business Subcommittee.
- Provide a leadership role in the update of the anticipated Post-COVID Update to the Initiatives for a Smart Economy.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Companies contacted and /or visited to discuss economic development assistance	0	1	20
Number of brownfield sites assisted	3	3	4
Number of businesses assisted to secure M/WBE Certification	0	4	10
Meetings with countywide and regional economic development agency leaders	0	20	35
Assist businesses regarding Microloan Applications/PPE Purchasing	0	15	10

Outcome Measures:

- Focus Erie County support to help businesses obtain grant funding to purchase Personal Protective Equipment (PPE) and address other issue to ensure they can operate safely with appropriate COVID precautions
- Erie County will assist minority and women-owned businesses with certification through the county's Equal Employment Opportunity (EEO) Office, and with its partners connect MWBEs with procurement opportunities
- Erie County and its partners will assist multiple small businesses gain access to capital and technical training. The Office will respond to 10 requests for potential Microloan Applications. Note the Microloan Applications are processed/approved by ECIDA
- In order to support our urban centers and "Main Street" businesses, Erie County will assist two village or urban center planning/redevelopment projects
- With its partners Erie County will explore multiple avenues to address the digital divide, including various inquiries into alternative funding sources, and will evaluate where the need is greatest
- Erie County will launch a comprehensive online resource web portal for businesses and consumers
- Lead and/or support post-COVID economic development planning, including continued leadership of the COVID Task Force Small Business Subcommittee and possible update to the Initiatives for a Smart Economy 2.0

Performance Goals

- It is estimated that the COVID-19 economic recovery will be ongoing and the work of the Erie County Business Task Force and its subcommittees will continue well into 2021.
- It is estimated that one new company will locate on a brownfield site remediated by Erie County and its partners.
- It is estimated that at least 20 Microloan applications will be processed for approval as the pandemic will render more business eligible due to a loss of income in 2020.
- Office of Economic Development will provide assistance to 10 minority and women-owned business obtain certification through the Erie County EEO.

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance enhances and protects the quality of the County's natural environment. The Division collaborates with its partners on projects through the Erie County Environmental Management Council, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns Solid Waste Management Boards, the Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, the West Valley Citizens Task Force, and University at Buffalo RENEW Institute. In addition, the Division works extensively with other departments on projects such as the Erie County Green Team, which has created a sustainability plan for County operations.

In 2021, 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. In addition, funding from the WNY Stormwater Coalition will support stormwater permit requirements addressing education, training, and compliance.

Implementation of projects contained within the ***Initiatives for a Smart Economy, 2.0*** and the ***Climate Action and Sustainability Plan (CASP) for internal operations*** will be a high priority. These projects include the restoration of additional habitats at three County Buffalo River Natural Habitat Parks, along with our continued involvement and support of the cleanup and delisting of the Buffalo River Area of Concern. They also involve working with the Erie County Community Climate Change Task Force, a committee of the Erie County Environmental Management Council, to develop a Community Climate Action Plan and a Climate Vulnerability Assessment. The Division has been actively supporting the Erie County Green Team, assisting the Department of Public Works with energy projects, as well as pursuing grant funding for other water quality and sustainability initiatives that were outlined in the CASP. Furthermore, the Division is coordinating and

monitoring the County's community response to climate change, including working with stakeholders to develop an equity focused Community Climate Action Plan and conduct a Climate Vulnerability Assessment. In 2020, the Division began work on the Erie County Low Income Program for Sustainable Energy (ECLIPSE) which will work with the Departments of Social Services and Public Works to develop a community energy program that addresses energy burden and provides access to renewable energy for low- and moderate-income County residents.

The Paris Fund will reinvest a portion of the 2020 cost savings achieved through energy conservation and waste reduction projects in sustainability initiatives. The funds will be utilized to implement action items identified in the recently adopted Climate Action and Sustainability Plan for internal operations, as well as other projects identified by the Green Team. Whenever possible the fund would be used to leverage additional funding through grants and rebates.

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, waste and/or clean-up
- 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
- Through the Western New York Stormwater Coalition, collaborate to fulfil public education, public engagement, pollutant sampling and employee training regulatory requirements to minimize unnecessary duplication of effort among 45 municipal entities
- Assist the Erie County Environmental Management Council (EMC) 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. This will include facilitating the Community Climate Change Task Force, a committee of the EMC, which advises the County on its climate mitigation and adaptation efforts
- Deliver technical and administrative support for solid waste management planning, collection, and waste reduction strategies, including implementation of the Solid Waste Management Plans in partnership with Northeast, Southtowns, and Northwest Solid Waste Management Boards. 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
- Supplement and implement food waste diversion programs, within county operations and in Erie County commercial sectors
- 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
- Deliver technical and administrative support for municipalities and organizations through the Erie County Water Quality Committee by conducting outreach, education, training, and funding assistance for water quality projects
- Utilize the Niagara River Lake Erie Watershed Management Plan Phase 2 to prioritize water quality projects within Erie County for implementation through funding provided by the Lake Erie Watershed Protection Alliance in cooperation with Cattaraugus and Chautauqua counties
- Continue working toward an approved Nine Element Watershed Management Plan for the Niagara River and Lake Erie Watershed in order to access additional state and federal water quality implementation project funding for municipalities and organizations throughout the County
- Support the Erie County Green Team's efforts to implement the adopted Climate Action and Sustainability Plan (CASP) for County internal operations, including implementing waste reduction, energy conservation, and greenhouse gas emission reduction projects
- Work to complete actions that will allow for Silver certification from the New York State Climate Smart Communities program
- Support development of a community-wide energy program to address energy burden and provide access to renewable energy for low- and moderate-income residents
- Support climate resilience planning efforts to protect life and property in the County, especially for vulnerable populations, due to the increasing impacts from climate change
Perform regular greenhouse gas emission inventories for County operations and the community, and provide regular reporting on climate actions, to monitor progress towards the County's climate goals

Top Priorities for 2021

- Continue guiding the watershed planning process to achieve a Nine Element Watershed Management Plan for the Niagara River Lake Erie Watershed and build the capacity of the tri-County Lake Erie Watershed Protection Alliance and coordinate those efforts through continued work with the Erie County Water Quality Committee and Western New York Stormwater Coalition
- Continue collaboration, technical assistance and administrative support to the 45 municipal entities that comprise the Western New York Stormwater Coalition
- Work with our partners to implement plans such as *One Region Forward*, the *WNY Regional Sustainability Plan*, and *Erie County Commits to PARIS*, to prioritize resources and 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 collection 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
- Support implementation of climate mitigation and sustainability initiatives in the County's internal operations as outlined in the Erie County Climate Action and Sustainability Plan
- Complete 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
- Complete the investigation and opportunity analysis for the Erie County Low-Income Program for Sustainable Energy (ECLIPSE)
- 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"
- Expand the use of the Alden Correctional Facility compost site to other county facilities.
- Implement the actions presented in the updates of the County's two Solid Waste Management Plans for the Northeast Southtowns and Northwest Solid Waste Management Boards

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of brownfield sites benefiting from environmental technical assistance feasibility, design, or construction work	3	3	3
Household Hazardous Waste Collection Events	4	3	4
Household Hazardous Waste Collection Event Participants	2,070	2,500	3,500
Conditionally Exempt Small Quantity Generator Program (CESQG) participants	32	50	35
Individuals trained in Stormwater permit compliance	427	300	500
Environmental Assessments at MS4 facilities	4	5	10
Stormwater infrastructure at municipal facilities mapped	36	9	0
Number of outfall inspections completed	23	10	10
Number of solid waste management phone calls handled	1,300	1,500	1,500
Solid Waste Management Board meetings	10	10	10
Number of Waste Reduction/Recycling outreach events and presentations	15	15	12

	Actual 2019	Estimated 2020	Estimated 2021
Number of outreach events with focus on single use bags	10	14	12
Number of municipalities participating in the County's solid waste reduction efforts.	44	44	44
Number of WNY Sustainable Business Roundtable meetings and events.	24	24	24
Tons of food waste composted at Alden Correctional Facility Compost Site.	0	200	250
Number of Food Waste Reduction Outreach events (commercial entities and municipalities).	0	4	4
Number of municipalities collecting food waste.	0	2	5
NYSDEC Climate Smart Communities points approved.	151	170	200
County internal operations CASP initiatives supported.	25	25	30
Number of Lake Erie Watershed Protection Alliance water quality projects in Erie County.	5	4	5

Outcome Measures

- To protect the environment and public safety, it is estimated that 37,200 gallons of waste paint, 14,400 pounds of pesticides, and 12,000 gallons of waste oil and other hazardous liquids will be collected at household hazardous waste events in 2021.
- To protect the environment and public safety, it is estimated that 12 school districts and 6 municipalities and/or private small companies will properly dispose of hazardous chemicals at CESQG events in 2021.
- To improve the HHW program, Erie County will further the implementation of a Feasibility Study that recommended that the establishment of a permanent HHW collection site or sites. In 2020, an HHW drop off voucher element was added to HHW program and 1,000 residents are expected to participate resulting in an additional 50,000 lbs of HHW properly being disposed of.
- To prevent stormwater pollution and thereby protect water quality, it is estimated that 45 municipal entities will receive technical assistance and/or training to help them comply with stormwater regulations in 2021.
- 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 2021.
- 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 Division will participate in at least 10 outreach events and presentations. Our outreach opportunities are changing and evolving as we face the new "COVID-19" reality.
- To increase diversion of food waste going into landfills, expand the food waste composting project at Alden Correctional Facility to collect food waste from other County facilities, as well as food waste from residential drop-off sites organized by municipalities.
- To encourage sustainability initiatives in the business community, the Division will facilitate and participate in at least 24 WNY Sustainable Business Roundtable meetings and events.
- To implement sustainability initiatives in County internal operations, the Division will head and facilitate at least 4 Green Team meetings and 24 subcommittee meetings.

Performance Goals

- It is estimated that the County will facilitate 4 household hazardous waste events in 2021, as well as a continuation of the voucher drop-off program through a contractor.
- The Division will continue to work to implement a feasibility study regarding strategies to increase efficiency and participation in the HHW program in 2021.
- The Division will work to complete 10 Environmental Assessments at MS4 facilities and train 500 individuals through 2021.
- It is estimated that storm sewer system data collection and/or mapping for facilities in nine (9) municipalities will be finalized in 2021. The fieldwork phase is underway and scheduled for completion in 2021.
- The public will be encouraged to address issues related to waste reduction/recycling by measures such as the reduction of single use plastics and plastic bags, and addition 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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2020	----- Ensuing Year 2021 -----					
	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	\$161,855	1	\$165,269	1	\$165,269	1	\$165,269
2	CHIEF ACCOUNT CLERK	07	1	\$50,044	1	\$51,100	1	\$51,100	1	\$51,100
	Total:	2	2	\$211,899	2	\$216,369	2	\$216,369	2	\$216,369

Cost Center 1620020 Environmental Compliance

Full-time Positions

1	DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226
2	CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS	15	1	\$81,847	1	\$88,220	1	\$88,220	1	\$88,220
3	COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$93,368	1	\$97,518	1	\$97,518	1	\$97,518
4	SOLID WASTE RECYCLING SPECIALIST	12	1	\$74,194	1	\$76,671	1	\$76,671	1	\$76,671
	Total:	4	4	\$374,987	4	\$390,635	4	\$390,635	4	\$390,635

Seasonal Positions

1	INTERN (SEASONAL) NB	01	1	\$10,490	1	\$10,752	1	\$10,752	1	\$10,752
	Total:	1	1	\$10,490	1	\$10,752	1	\$10,752	1	\$10,752

Cost Center 1620060 Planning - DEP

Full-time Positions

1	DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$95,856	1	\$103,402	1	\$103,402	1	\$103,402
2	DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$95,504	1	\$97,518	1	\$97,518	1	\$97,518
3	PRINCIPAL PLANNER	14	1	\$88,246	1	\$92,200	1	\$92,200	1	\$92,200
4	SENIOR PLANNER	12	1	\$70,887	1	\$72,383	1	\$72,383	1	\$72,383
5	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845
6	PLANNER	10	2	\$98,192	2	\$108,734	2	\$108,734	2	\$108,734
	Total:	7	7	\$527,861	7	\$555,082	7	\$555,082	7	\$555,082

Seasonal Positions

1	INTERN (SEASONAL) NB	01	1	\$10,490	1	\$10,753	1	\$10,753	1	\$10,753
	Total:	1	1	\$10,490	1	\$10,753	1	\$10,753	1	\$10,753

Cost Center 1620070 Economic Development

Full-time Positions

1	DIRECTOR, INDUSTRIAL ASSISTANCE PROGRAM	15	1	\$72,826	1	\$83,572	1	\$83,572	1	\$83,572
2	INDUSTRIAL ASSISTANCE SPECIALIST	13	1	\$79,158	1	\$82,685	1	\$82,685	1	\$82,685
	Total:	2	2	\$151,984	2	\$166,257	2	\$166,257	2	\$166,257

Cost Center 1620080 Office of Agriculture

Full-time Positions

1	SENIOR PLANNER	12	1	\$60,956	1	\$65,632	1	\$65,632	1	\$65,632
	Total:	1	1	\$60,956	1	\$65,632	1	\$65,632	1	\$65,632

Fund Center Summary Totals

Full-time:	16	\$1,327,687	16	\$1,393,975	16	\$1,393,975	16	\$1,393,975
Seasonal:	2	\$20,980	2	\$21,505	2	\$21,505	2	\$21,505
Fund Center Totals:	18	\$1,348,667	18	\$1,415,480	18	\$1,415,480	18	\$1,415,480

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	1,267,862	1,424,150	1,398,017	1,393,975	1,393,975	1,393,975
500030 Seasonal - Wages	-	20,980	20,980	21,505	21,505	21,505
500300 Shift Differential	98	100	100	100	100	100
500350 Other Employee Payments	18,782	13,000	13,000	25,000	25,000	25,000
501000 Overtime	632	-	-	-	-	-
502000 Fringe Benefits	594,618	729,115	695,952	771,847	655,359	655,359
504990 Reductions - Personal Services Acct	-	-	(40,193)	-	-	-
505000 Office Supplies	1,840	2,000	1,550	2,000	2,000	2,000
505200 Clothing Supplies	-	100	-	100	100	100
506200 Maintenance & Repair	1,199	300	-	300	300	300
510000 Local Mileage Reimbursement	448	500	240	500	500	500
510100 Out Of Area Travel	2,699	1,000	524	525	525	525
510200 Training And Education	5,695	12,000	7,659	7,575	7,575	7,575
516020 Professional Svcs Contracts & Fees	607,020	330,000	80,000	100,000	100,000	100,000
516030 Maintenance Contracts	1,200	1,760	1,200	1,760	1,760	1,760
516310 Paris Fund	-	191,004	-	25,028	25,028	25,028
517577 Haz Waste-Comm Generators (CESQG)	25,993	30,000	30,000	30,000	30,000	30,000
517593 Environmental Mgt Council	3,318	3,500	3,415	3,680	3,680	3,680
517601 Erie Co Fish Advisory Board	7,392	10,000	5,250	6,000	6,000	6,000
517629 Hazardous Waste Days	147,230	120,000	120,000	120,000	120,000	120,000
530000 Other Expenses	-	200	-	200	200	200
559000 County Share - Grants	138,206	346,019	276,019	267,000	267,000	267,000
561410 Lab & Technical Equipment	3,465	5,000	17,522	24,000	24,000	24,000
561420 Office Eqmt, Furniture & Fixtures	-	1,000	-	1,000	1,000	1,000
570050 Interfund Transfers Capital	500,000	500,000	500,000	350,000	100,000	100,000
910600 ID Purchasing Services	7,049	7,837	7,837	7,837	7,983	7,983
910700 ID Fleet Services	24,712	26,369	26,369	26,369	25,392	25,392
912215 ID DFW Mail Svcs	2,495	5,367	5,367	5,367	2,969	2,969
916200 ID Environment and Planning Service	(90,147)	(79,372)	(79,372)	(100,052)	(102,277)	(102,277)
918000 ID Sewer Management Services	3,982	-	-	-	-	-
980000 ID DISS Services	90,668	95,233	95,233	95,233	96,547	96,547
Total Appropriations	3,366,456	3,797,162	3,186,669	3,186,849	2,816,221	2,816,221

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
409000 State Aid Revenues	102,803	60,000	60,000	60,000	60,000	60,000
420271 Conditional Ex Small Qual Generator	23,378	30,000	30,000	30,000	30,000	30,000
422040 Gas Well Drilling Rents & Royalties	5,732	5,500	5,500	5,500	5,500	5,500
Total Revenues	131,913	95,500	95,500	95,500	95,500	95,500

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS 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 funds centers are used to budget County aid to local governments.

Fund: 110
 Department: Economic Development
 Fund Center: 1331010

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
518058 Invest Buffalo Niagara	-	175,000	175,000	175,000	175,000	175,000
Total Appropriations	-	175,000	175,000	175,000	175,000	175,000

Fund: 110
 Department: Mass Transit
 Fund Center: 1331020

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
520030 NFTA - Share Of Sales Tax	21,828,416	21,865,186	18,065,729	20,361,690	20,361,690	20,361,690
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200
Total Appropriations	25,485,616	25,522,386	21,722,929	24,018,890	24,018,890	24,018,890

Fund: 110
 Department: Tourism Promotion
 Fund Center: 1331030

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
518048 Buffalo Convention Center	1,830,932	1,867,551	1,867,551	1,904,902	1,867,551	1,867,551
518055 Buffalo Niagara Film Comm. WNEB	242,179	247,023	247,023	297,840	247,023	247,023
518056 Bflo Niagara Conv & Visitors Bureau	3,559,738	3,630,933	3,630,933	3,703,550	3,630,933	3,630,933
518057 Buffalo Niagara Film - Special Proj	49,821	-	-	-	-	-
570040 Interfund Subsidy-Debt Service	2,711,702	2,724,592	2,724,592	2,613,605	2,613,605	2,613,605
Total Appropriations	8,394,372	8,470,099	8,470,099	8,519,897	8,359,112	8,359,112

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
516300 Poverty Initiatives	-	500,000	500,000	-	-	-
516320 Community Organization Relief Fund	-	-	-	-	-	300,000
517005 Access of WNY	3,000	3,000	3,000	-	-	-
517024 Buffalo City Mission	125,000	-	-	-	-	-
517633 Heart and Hands Faith in Action	60,000	17,000	17,000	-	-	6,000
517733 North Buffalo Community Center	15,000	10,000	10,000	-	-	5,000
517737 Northwest Buffalo Community Center	10,000	10,000	10,000	-	-	20,000
517758 Plymouth Crossroads	9,321	9,000	9,000	-	-	-
517774 Rural Outreach	10,000	10,000	10,000	-	-	-
517852 Wellness Institute of Greater Buffa	28,000	3,000	3,000	-	-	-
517853 West Side Community Services	-	2,500	2,500	-	-	2,500
518062 Association for a Buffalo President	7,500	-	-	-	-	-
518074 Colored Musicians Club	-	5,000	5,000	-	-	-
518075 Community Foundation for Greater Bu	25,000	-	-	-	-	-
518080 Coop Extension Service of Erie Co	332,322	347,968	347,968	354,946	338,968	338,968
518085 Jericho Road Community Health Ctr	100,000	102,000	102,000	102,000	102,000	102,000
518088 Erie Cty Soil & Water Conservation	261,700	266,934	266,934	266,934	266,934	266,934
518098 Fillmore Forward, Inc.	5,000	-	-	-	-	5,000
518103 Grand Island Chamber of Commerce	-	-	-	-	-	3,000
518125 Ken Ton Chamber of Commerce	-	6,000	6,000	-	-	6,000
518143 People United for Sustainable Housi	14,000	20,000	20,000	-	-	20,000
518182 WNYUnited Against Drug/AlcoholAbuse	6,000	6,000	6,000	-	-	-
518231 Clean Air Coalition of WNY	25,000	30,000	30,000	30,000	30,000	30,000
518232 North Buffalo Indoor Sports Facilit	150,000	-	-	-	-	-
518234 Gaelic American Athletic Associatio	5,000	-	-	-	-	-
518235 South Buffalo Baseball Association	15,000	-	-	-	-	-
518237 Bornhava	-	16,500	9,000	-	-	9,000
518239 Town of Lancaster Senior Center	4,000	-	-	-	-	-
518241 Tri-Community Food Bank	2,500	5,000	5,000	-	-	-
518500 Legislative Earmarks	16,500	-	-	-	-	-
518503 Alden Christian Theater Society	10,000	10,000	10,000	-	-	-
518504 Alden Senior Center	10,000	-	-	-	-	-
518505 Alden Substance Abuse Coalition	13,000	15,000	15,000	-	-	-
518507 Boys and Girls Club of Buffalo Butl	5,000	5,000	5,000	-	-	10,000
518508 Broadway Hope	10,000	-	-	-	-	-
518509 Cazenovia Neighborhood Library	-	7,500	7,500	-	-	7,000
518510 Cheektowaga Baseball	6,000	-	-	-	-	-
518511 Cheektowaga Youth Center	10,000	20,000	20,000	-	-	20,000
518512 Citizens Science Community Resource	5,000	10,000	10,000	-	-	15,000
518513 City of Tonawanda	8,800	-	-	-	-	-
518516 Coalition for a Vibrant Seneca St	10,000	-	-	-	-	15,000
518517 Crimestoppers of Buffalo	3,000	-	-	-	-	-
518518 Dartwood Community Center	10,000	5,000	5,000	-	-	-
518519 East Aurora Senior Center	1,500	1,000	1,000	-	-	-
518520 Eden-North Collins Food Pantry	2,000	-	3,000	-	-	-
518521 Elma Senior Center	1,500	1,000	1,000	-	-	-
518522 For Our Daughters, Inc.	10,000	10,000	10,000	-	-	10,000
518523 Friends of Reinstein Woods	4,000	5,000	5,000	-	-	5,000
518524 Genesis Center	5,000	-	-	-	-	-
518525 Grand Island Golden Age Club	-	4,000	4,000	-	-	-
518526 Hamburg Drug Free Coalition	2,000	2,000	2,000	-	-	-
518527 Hamburg Senior Center	2,000	2,000	2,000	-	-	-
518528 Hamburg Youth Court	2,000	2,000	2,000	-	-	-
518530 Juneteenth of Buffalo	25,000	15,000	15,000	-	-	5,000
518531 Ken-Ton Closet	14,000	16,000	18,500	-	-	20,000
518532 Ken-Ton Meals on Wheels	1,000	3,000	3,000	-	-	5,500
518533 Kids Escaping Drugs	14,000	4,000	4,000	-	-	-
518534 Lackawanna Senior Center	-	2,000	2,000	-	-	-
518535 Lackawanna Youth and Recreation	2,000	2,000	2,000	-	-	-
518536 Lancaster Substance Abuse Coalition	10,000	15,000	15,000	-	-	-
518538 North Collins Legion Post 1640	5,000	-	-	-	-	-
518539 Old First Ward Community Associatio	8,500	-	-	-	-	-
518541 Polish American Congress WNY Divisi	-	3,000	3,000	-	-	-
518542 Project Mona's House	-	10,000	10,000	-	-	10,000
518543 Restore our Community Coalition (RO	10,000	-	-	-	-	-
518544 S&J Foundation	7,000	7,500	7,500	-	-	10,000
518545 Sail Buffalo	5,000	-	-	-	-	-
518546 Say Yes Buffalo (Summer Camp Initia	10,000	10,000	10,000	-	-	10,000
518550 South Buffalo Senior Center (at Tos	1,000	-	-	-	-	-
518551 Town of Amherst (for Westwood Prope	30,000	-	-	-	-	-
518552 Town of Concord	5,000	-	-	-	-	-

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

Account	2019 Appropriations Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
518553 Town of Hamburg Community Developme	3,000	3,000	3,000	-	-	-
518554 Town of Tonawanda Senior Center	1,000	1,000	1,000	-	-	-
518555 University District Community Devel	15,000	20,500	20,500	-	-	15,000
518556 Valley Community Association	8,000	3,000	3,000	-	-	-
518557 VFW Post 9249 - Grand Island	-	2,000	2,000	-	-	5,000
518558 Village of Blasdell Youth and Recre	-	3,000	3,000	-	-	-
518559 Village of Farnham	5,000	-	-	-	-	-
518560 Village of Hamburg Youth and Recrea	3,000	3,000	3,000	-	-	30,000
518561 West Seneca Senior Center	1,500	1,000	1,000	-	-	-
518562 West Side Neighborhood Housing Serv	10,000	-	-	-	-	-
518563 Western New York Youth Muslim Baske	5,000	-	-	-	-	-
518564 WNY Science Congress	3,000	-	-	-	-	-
518565 WNY Southtowns Scenic Byway	2,000	4,000	4,000	-	-	-
518566 Youth Advantage	9,000	-	-	-	-	-
518567 Erie County Federation of Sportsmen	5,000	5,000	5,000	-	-	-
518568 Orchard Park Veterans' Memorial Com	2,000	-	-	-	-	-
518569 Buffalo Turners Gymnastics	2,500	-	-	-	-	-
518570 American Legion Post 264	2,500	3,700	3,700	-	-	5,000
518571 Beautiful Brains, Inc.	-	5,000	5,000	-	-	-
518572 Boys and Girls Club of the Northtow	-	15,000	15,000	-	-	20,000
518573 Boys & Girls Club Northtown Nazaret	-	1,500	1,500	-	-	5,000
518574 Character Enhancement Services	-	2,000	2,000	-	-	-
518575 City of Tonawanda Fire Department	-	3,000	3,000	-	-	-
518576 City of Tonawanda Historical Societ	-	2,500	2,500	-	-	-
518577 City of Tonawanda Police Department	-	7,000	7,000	-	-	-
518578 City of Tonawanda Senior Center	-	800	800	-	-	-
518579 City of Tonawanda Volunteer Fire De	-	2,000	2,000	-	-	-
518580 City of Tonawanda Youth Board	-	1,500	1,500	-	-	-
518581 Concord Historical Society	-	2,000	2,000	-	-	-
518582 Depew Community Action Team (DCAT)	-	5,000	5,000	-	-	-
518583 Dog Ears Bookstore - Literacy Progr	-	-	-	-	-	30,000
518585 Grand Island Historical Society	-	1,500	1,500	-	-	-
518586 Hennepin Community Center	-	3,500	3,500	-	-	-
518587 Kaisertown Friends Association	-	2,500	2,500	-	-	22,500
518589 Kenmore Rugby Club	-	2,000	2,000	-	-	-
518590 Kenmore Village Improvement Society	-	3,000	3,000	-	-	3,000
518591 Kyle's Gifts from Heaven	-	5,000	5,000	-	-	5,000
518592 Lackawanna Yemen Soccer Club	-	3,500	5,000	-	-	10,000
518593 Lakeview Athletics	-	1,500	-	-	-	-
518594 Lancaster Depew Boys and Girls Club	-	5,000	5,000	-	-	-
518595 Lawtons Volunteer Fire Co.	-	3,000	3,000	-	-	-
518596 Net Positive d/b/a The Foundry	-	5,000	5,000	-	-	-
518597 North Collins Veterans Tribute	-	3,000	3,000	-	-	-
518598 Novyi Sokil	-	3,000	-	-	-	-
518599 Parker Academy	-	2,500	2,500	-	-	5,000
518600 Riverside Baseball/Softball	-	2,500	-	-	-	3,000
518601 Riverside Football/Cheer	-	2,500	2,500	-	-	3,000
518602 Rock the Barn	-	2,750	2,750	-	-	-
518603 Shoshone Baseball/Softball	-	5,000	5,000	-	-	10,000
518604 South Buffalo Senior Center (Tosh C	-	4,000	4,000	-	-	3,000
518605 Special Spaces Buffalo	-	5,000	5,000	-	-	-
518606 Springville Trout Pond	-	3,000	3,000	-	-	-
518607 Ten Lives Club	-	3,000	3,000	-	-	1,000
518608 The Children's League	-	5,000	5,000	-	-	-
518609 The North Buffalo Organization, Inc	-	3,000	3,000	-	-	-
518610 Town of Amherst (for Enviromental I	-	30,000	30,000	-	-	-
518611 University Heights Collaborative -	-	5,000	5,000	-	-	10,000
518612 Vietnam Veterans of America Post 77	-	1,500	1,500	-	-	5,000
518613 Village of Sloan - Concert Pavilion	-	5,000	5,000	-	-	-
518614 Village of Sloan - Piekarski Commun	-	10,000	10,000	-	-	-
518615 Western New York Law Center -Abando	-	200,000	200,000	200,000	200,000	200,000
518616 Urban Initiatives - Cities of Buffa	-	1,000,000	1,000,000	-	-	2,100,000
518623 Alzheimer's Association of WNY	-	-	-	-	-	1,000
518624 Amherst Central HS Leadership Prog	-	-	-	-	-	750
518625 Amherst Central High School STEM Su	-	-	-	-	-	750
518626 Amherst Chamber of Commerce Holiday	-	-	-	-	-	2,500
518627 Amherst Gaelic League	-	-	-	-	-	1,000
518628 Amherst Police	-	-	-	-	-	5,000
518629 Amherst Summer 2021 Math Camp	-	-	-	-	-	25,000
518630 Amherst Youth Foundation	-	-	-	-	-	1,000
518631 Black Rock Riverside Alliance	-	-	-	-	-	5,000

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
518632 Boy Scout Troop 600	-	-	-	-	-	1,000
518633 Buffalo Academy of Sacred Heart Sch	-	-	-	-	-	750
518634 Buffalo Academy of Sacred Heart STE	-	-	-	-	-	750
518635 CHAI Council of Heritage and Arts o	-	-	-	-	-	1,000
518636 Cheektowaga Senior Center	-	-	-	-	-	20,000
518637 Christian Central Academy Scholarsh	-	-	-	-	-	750
518638 Christian Central Academy STEM Supp	-	-	-	-	-	750
518639 Court Watch	-	-	-	-	-	7,500
518640 D Company Gordon Highlanders	-	-	-	-	-	1,000
518641 Dress for Success	-	-	-	-	-	5,000
518642 Eggertsville Hose Co.	-	-	-	-	-	750
518643 Ellicott Creek Volunteer Fire Compa	-	-	-	-	-	750
518644 Federation of Italian American Soci	-	-	-	-	-	1,000
518645 Friends of Ellicott Inc.	-	-	-	-	-	1,000
518646 George F. Lamm American Legion Post	-	-	-	-	-	1,000
518647 Getzville Fire Company	-	-	-	-	-	750
518648 Grand Island Commons Project	-	-	-	-	-	5,000
518649 Grand Island Farms	-	-	-	-	-	2,000
518650 Grand Island Little League	-	-	-	-	-	2,500
518651 Grand Island Seniors	-	-	-	-	-	4,000
518652 Grant Amherst Business Association	-	-	-	-	-	5,000
518653 Hamburg Hawks Hockey Association	-	-	-	-	-	15,000
518654 Helping Ensure Africa Looms Interna	-	-	-	-	-	10,000
518655 Hertel Business Association	-	-	-	-	-	5,000
518656 Lackawanna Little Loop	-	-	-	-	-	10,000
518657 Life Impact, Inc.	-	-	-	-	-	10,000
518658 Los Tainos Senior Center	-	-	-	-	-	1,000
518659 Luca Calanni Foundation	-	-	-	-	-	10,000
518660 Main Street Business Association	-	-	-	-	-	1,000
518661 Main Transit Fire Department	-	-	-	-	-	750
518662 Make Lemon Aide Foundation	-	-	-	-	-	1,000
518663 Miracle League of Grand Island and	-	-	-	-	-	5,000
518664 New Life Day Care - Tonawanda	-	-	-	-	-	5,000
518665 None Like You/We Care Outreach	-	-	-	-	-	1,500
518666 North Bailey Fire Co.	-	-	-	-	-	750
518667 Park School Scholarship	-	-	-	-	-	750
518668 Park School STEM Supplies	-	-	-	-	-	750
518669 Parkside Community Association	-	-	-	-	-	5,000
518670 Professional Nurses Association of	-	-	-	-	-	1,500
518671 Riverside Business Association	-	-	-	-	-	5,000
518672 Sierra Club Niagara Group	-	-	-	-	-	1,500
518673 Sikh Cultural and Educational Socie	-	-	-	-	-	1,000
518674 Snyder Fire Department	-	-	-	-	-	750
518675 St. Francis Early Childhood Center	-	-	-	-	-	5,000
518676 Sweet Home High School Scholarship	-	-	-	-	-	750
518677 Sweet Home High School STEM Supplie	-	-	-	-	-	750
518678 Tiger's Den	-	-	-	-	-	1,000
518679 Tonawanda American Little League	-	-	-	-	-	2,500
518680 Tonawanda Football Clinic	-	-	-	-	-	2,500
518681 Town of Hamburg Recreation and Yout	-	-	-	-	-	25,000
518682 Town of Tonawanda Seniors	-	-	-	-	-	1,000
518683 University Heights Collaborative	-	-	-	-	-	10,000
518684 VFW Post 416	-	-	-	-	-	1,000
518685 Villlage of Sloan	-	-	-	-	-	15,000
518686 Western New York Chinese Chamber of	-	-	-	-	-	1,000
518688 Williamsville Fire Department	-	-	-	-	-	750
518689 Williamsville South Scholarship	-	-	-	-	-	750
518690 Williamsville South High School STE	-	-	-	-	-	750
518691 Willow Ridge Civic Association	-	-	-	-	-	15,000
518692 WNY Minority Bar Association	-	-	-	-	-	3,000
518693 WNY Peace Center	-	-	-	-	-	1,000
518695 Young Life Buffalo North	-	-	-	-	-	5,000
518696 Crisis Services	-	-	-	-	-	5,000
518697 Town of Tonawanda Traffic Initiativ	-	-	-	-	-	3,000
Total Appropriations	1,585,643	2,984,652	2,977,152	953,880	937,902	4,043,652

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
517125 Enlightenment Literary Arts Center	8,243	28,600	28,600	30,000	6,600	6,600
517533 Buffalo Olmsted Parks Conservancy	35,909	25,910	25,910	50,000	25,910	25,910
518004 African American Cultural Center	315,450	275,450	275,450	185,450	185,450	311,950
518008 Albright-Knox Art Gallery	573,475	575,000	575,000	603,750	575,000	575,000
518009 Albright-Knox Public Art Curator	65,000	68,250	68,250	70,000	68,250	68,250
518012 Alleyway Theatre	8,242	8,500	8,500	10,000	8,500	8,500
518015 Amherst Chamber Ensembles	-	-	-	1,500	-	-
518016 American Legion Band of Tonawandas	7,152	7,500	7,500	9,000	5,500	7,500
518017 Amherst Symphony Orchestra	25,000	32,500	32,500	21,000	21,000	26,750
518019 Arts Services Initiative of WNY Inc	30,000	26,050	26,050	40,000	26,050	26,050
518025 Assembly House 150	-	1,000	1,000	50,000	1,000	1,000
518026 Aurora Historical Society	1,600	1,625	1,625	3,000	1,625	1,625
518028 Ballet Artists Of WNY (Neglia)	23,696	24,000	24,000	35,000	24,000	24,000
518031 Big Easy in Buffalo	-	-	-	3,000	-	1,000
518034 Buffalo & Erie County Botanical Gar	114,846	102,000	102,000	225,000	100,000	125,000
518036 Bflo & Erie Co Historical Society	414,000	417,000	417,000	417,000	417,000	417,000
518040 Buffalo Arts Studio	37,140	38,000	38,000	50,000	38,000	45,500
518043 Buffalo Chamber Players	-	-	-	3,000	-	-
518044 Buffalo Inner City Ballet	30,137	27,000	27,000	40,000	27,000	27,000
518050 Buffalo Music Hall of Fame	4,400	4,500	4,500	5,000	4,500	4,500
518051 Buffalo Heritage Carousel	-	30,000	30,000	40,000	30,000	30,000
518052 Buffalo and Erie County Naval and M	90,000	35,000	35,000	120,000	35,000	35,000
518054 Buffalo Niagara Choirs Inc.	2,200	2,250	2,250	2,500	2,250	2,250
518060 Buffalo Philharmonic Orch Society	923,650	926,000	926,000	950,000	926,000	926,000
518061 Buffalo Philharmonic Chorus	34,000	34,500	34,500	36,000	34,500	34,500
518062 Association for a Buffalo President	-	2,500	2,500	4,200	2,500	2,500
518063 Buffalo Silver Band	-	-	-	1,400	-	-
518064 Buffalo Society Natural Sciences	950,000	955,000	955,000	960,000	955,000	955,000
518065 Buffalo String Works, Inc	-	3,500	3,500	35,000	3,500	3,500
518068 Burchfield Penney Art Center	154,534	155,000	155,000	180,000	155,000	155,000
518072 Center for Exploratory and Perceptu	54,391	55,000	55,000	60,000	55,000	55,000
518074 Colored Musicians Club	-	-	-	-	-	5,000
518076 Community Music School Of Buffalo	3,137	3,200	3,200	5,000	3,200	3,200
518078 Concordia Foundation Inc.	-	-	-	600	-	1,000
518082 Danceability	-	2,500	2,500	10,000	2,500	5,500
518084 El Museo Gallery	10,000	12,585	12,585	14,900	8,585	8,585
518095 Explore Buffalo	-	-	-	20,000	-	-
518096 Explore & More Children's Museum	41,209	42,000	42,000	345,000	42,000	42,000
518099 Friends of Vienna	1,600	1,620	1,620	2,000	1,620	1,620
518104 Graycliff Conservancy	58,604	59,200	59,200	75,000	59,200	59,200
518105 German American Musicians Assoc	-	-	-	-	-	1,000
518108 Hallwalls Contemporary Arts Center	56,000	57,000	57,000	60,000	57,000	57,000
518112 Hamburg Natural History Society/Pen	96,314	98,314	98,314	98,314	96,314	96,314
518113 Hull House Foundation	20,000	15,375	15,375	15,000	5,375	5,375
518116 Irish Classical Theatre Company (IC	83,500	83,500	83,500	83,500	83,500	83,500
518119 Jewish Community Center Cultural Ar	12,503	13,500	13,500	49,000	3,750	8,750
518120 Just Buffalo Literary Center	77,267	78,100	78,100	90,000	78,100	78,100
518122 Karen Society of Buffalo	-	2,000	2,000	15,000	2,000	2,000
518124 D'Youville College Kavinoky Theater	9,150	11,750	11,750	50,000	9,250	9,250
518128 Lancaster Opera House	50,000	45,300	45,300	60,000	30,300	30,300
518132 Locust St Neighborhood Art Classes	30,000	29,250	29,250	30,000	25,250	25,250
518136 Martin House Restoration	175,000	175,500	175,500	190,000	175,500	175,500
518139 Music Is Art	48,000	48,000	48,000	49,000	48,000	48,000
518140 Musicalfare Theatre	57,500	61,525	61,525	62,525	53,025	61,525
518141 New Phoenix Theatre	8,000	7,500	7,500	10,000	7,500	7,500
518146 Polish Arts Club Of Buffalo Inc	-	7,000	7,000	7,000	7,000	7,000
518147 Preservation Buffalo Niagara	4,568	4,615	4,615	10,000	4,615	4,615
518148 Road Less Traveled Productions	65,000	63,500	63,500	60,000	55,000	63,500
518150 Rock Autism Inc.	-	-	-	19,688	-	-
518152 Roycroft Campus Cooperation	35,756	50,000	50,000	75,000	40,000	40,000
518156 Shakespeare in Delaware Park	95,000	95,000	95,000	95,000	95,000	95,000
518160 Springville Center For The Arts	20,300	30,505	30,505	30,500	20,505	20,505
518164 Squeaky Wheel Film and Media Arts C	20,706	20,920	20,920	40,000	20,920	20,920
518166 Subversive Theatre Collective, Inc.	2,163	2,100	2,100	3,100	2,100	2,100
518168 Theatre Of Youth	69,400	69,400	69,400	80,000	69,400	69,400
518172 Theodore Roosevelt Inaugural Site	32,000	32,320	32,320	50,000	32,320	32,320
518173 Torn Space Theatre	15,300	20,460	20,460	45,000	15,460	15,460
518176 Ujima Company	33,495	83,000	83,000	83,000	83,000	83,000
518178 West Falls Center for the Arts	-	-	-	50,000	-	-
518180 Western New York Artists Group	6,182	6,275	6,275	16,000	6,275	6,275
518181 WNY Book Arts Collaboration, Inc.	5,886	4,640	4,640	7,500	4,640	4,640

Fund: 110
 Department: Cultural Agencies
 Fund Center: 1333020

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
518183 WNY Heritage, Inc. (WNYH)	-	-	-	7,500	-	-
518184 Young Audiences Of WNY	35,000	10,500	10,500	35,000	10,500	10,500
518188 Zoological Society Of Buffalo	1,500,000	1,500,000	1,500,000	2,000,000	1,500,000	1,500,000
518190 Museum of DisABILITY History	3,550	3,550	3,550	-	-	-
518194 Orchard Park Chorale	2,000	2,020	2,020	3,000	2,020	2,020
518195 Orchard Park Symphony Orchestra	4,568	4,615	4,615	7,000	4,615	4,615
518196 Buffalo Niagara Heritage Village	10,000	18,500	26,000	70,000	11,000	18,500
518198 Festival Chorus of CFFA	2,050	2,100	2,100	2,500	2,100	2,100
518199 Vocalis Chamber Choir	3,045	3,076	3,076	3,500	3,076	3,076
518200 Michigan Str African Amer Heritage	-	15,000	15,000	-	-	15,000
518201 General Pulaski Association	20,000	10,000	10,000	40,000	10,000	11,000
518202 Buffalo Opera Unlimited	2,250	2,300	2,300	5,000	2,300	2,300
518203 Buffalo-Toronto Public Media WNED/W	3,606	3,750	3,750	10,000	3,750	3,750
518204 Brighton Place, Inc.	8,000	10,000	10,000	-	-	16,000
518205 Cheektowaga Comm Symphony Orchestra	2,500	7,500	7,500	8,000	2,500	7,500
518207 Irish Cult & Folk Arts Assoc of WNY	18,000	2,000	2,000	-	-	-
518209 Newstead Historical Society	5,000	5,500	5,500	6,000	3,500	3,500
518211 Hispanic Heritage Council of WNY	14,945	12,000	12,000	24,400	8,000	20,000
518212 India Association of Buffalo	3,500	3,535	3,535	7,500	3,535	3,535
518213 O'Connell & Company Productions	10,000	23,100	28,100	7,100	7,100	23,100
518215 Buffalo Siena Cultural Council	1,200	-	-	-	-	-
518216 Black Rock Historical Society (prev	9,530	22,500	22,500	2,500	2,500	7,500
518217 Youth Orchestra Foundation of Buffa	2,040	2,065	2,065	5,000	2,065	2,065
518219 Amherst Male Glee Club dba Red Blaz	3,030	3,000	3,000	5,000	2,500	3,000
518220 Starlight Studio&Art GalleryLDA WNY	1,530	-	-	-	-	-
518221 Buffalo Center for Arts and Technol	2,750	3,000	3,000	25,000	3,000	3,000
518222 Buffalo Choral Arts Society	1,500	1,525	1,525	7,500	1,525	1,525
518223 Buffalo International Film Festival	2,000	2,030	2,030	3,500	2,030	2,030
518224 Buffalo Maritime Center	2,500	-	-	-	-	-
518225 Cheektowaga Community Chorus	1,250	1,275	1,275	4,000	1,275	1,275
518226 Cheektowaga Historical Association	5,000	3,250	3,250	5,000	1,250	6,250
518227 Lipsey Architecture Center of Buffa	1,500	1,515	1,515	7,500	1,515	1,515
518228 Polish Genealogical Society of New	3,550	1,775	1,775	3,000	1,775	1,775
518229 Second Generation Theatre Company,	2,000	2,020	2,020	10,000	2,020	2,020
518230 Steel Plant Museum of Western NY	2,000	2,020	2,020	5,000	2,020	2,020
518233 Centro Culturale Italiano di Buffal	25,000	25,000	25,000	-	-	20,000
518240 Lancaster Historical Society	15,000	-	-	-	-	-
518242 Alden Historical Society	2,000	-	-	-	-	-
518501 Akron Community Band	-	3,500	3,500	-	-	-
518509 Cazenovia Neighborhood Library	4,000	-	-	-	-	-
518514 Clarence Concert Association	3,000	3,500	3,500	-	-	-
518515 Clarence Museum	5,000	5,500	5,500	-	-	-
518541 Polish American Congress WNY Divisi	5,000	-	-	-	-	-
518548 Sardinia Historical Society	5,000	-	-	-	-	-
518549 South Buffalo Irish Feis/Can You Di	13,000	18,000	18,000	-	-	15,000
518576 City of Tonawanda Historical Societ	-	-	-	-	-	4,500
518585 Grand Island Historical Society	-	-	-	-	-	2,500
518588 Kavinoky Theater - Amherst Senior C	-	5,000	-	-	-	-
518596 Net Positive d/b/a The Foundry	-	-	-	30,000	-	5,000
518621 Nusantara Arts Inc.	-	-	-	17,890	-	-
518622 African American Veterans Monument	-	-	-	-	-	10,000
518687 Western New York Railway Historical	-	-	-	-	-	30,000
518694 WNY Urban Arts Collective	-	-	-	-	-	7,500
Total Appropriations	6,912,999	6,944,610	6,952,110	8,624,817	6,579,810	6,957,060

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

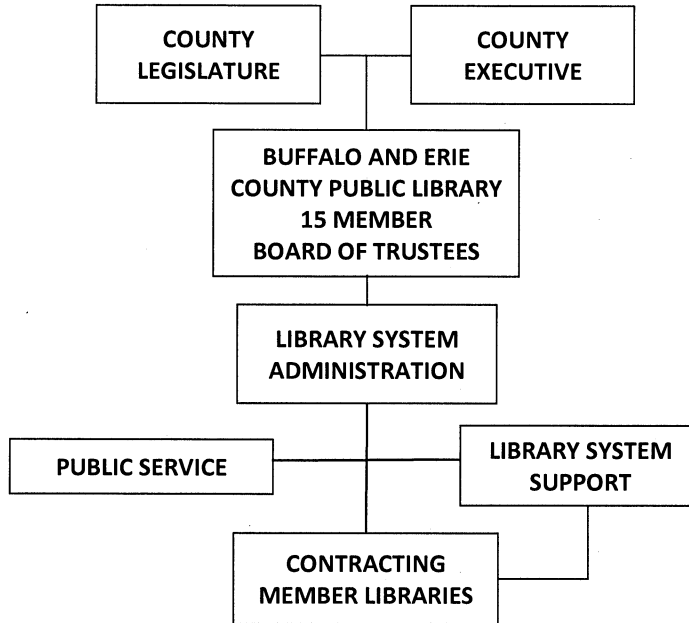
Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	338,922,828	337,955,669	279,229,985	316,149,457	316,149,457	316,149,457
516070 Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Total Appropriations	351,422,828	350,455,669	291,729,985	328,649,457	328,649,457	328,649,457

The background of the entire page is a microscopic image showing various cells and viruses. The colors are primarily shades of blue and cyan. The viruses are depicted as spherical particles with numerous small spikes or protrusions on their surface. The cells are larger and more complex in structure, with some showing internal organelles. The overall appearance is that of a biological specimen under a microscope.

Education and Libraries

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	22,045,864	23,213,462	23,213,462	23,165,060
Other	<u>5,728,914</u>	<u>6,016,625</u>	<u>6,061,625</u>	<u>5,672,673</u>
Total Appropriation	27,774,778	29,230,087	29,275,087	28,837,733
Revenue	3,143,205	3,820,929	3,865,929	2,920,392
County Share (Property Tax)	<u>24,910,939</u>	<u>25,409,158</u>	<u>25,409,158</u>	<u>25,917,341</u>
Total Revenue	28,054,144	29,230,087	29,275,087	28,837,733
Revenue Less Expense	279,366	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 services 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. Providing services throughout the County's 1,043 square miles (via B&ECPL's 37 locations, *Library on Wheels* bookmobile, and the virtual library through 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. B&ECPL 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 downtown Buffalo, is a vibrant, ever-evolving entity, which also houses system services provided to each of B&ECPL's 37 locations. Needed physical adaptations and modifications of the 50+ year-old building will continue as capital improvement funds become available.

A hub of activity, the Central Library conducts most public services on its first floor. The Launch Pad MakerSpace hosts both traditional and high-tech activities and programs, successfully focusing on key educational initiatives and components of the New York State Department of Education's Core Curriculum, including Science, Technology, Engineering, Mathematics (STEM); Science, Technology, Engineering, Art, Mathematics (STEAM); and Science, Technology, Religion, Engineering, Art, Mathematics (STREAM). The Launch Pad features 2 recording studios that include both musical instruments and high-tech digital recording software. Budding performing and recording artists lay down tracks and 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 and educational training programs.

The second floor of the Central Library is home to the Collections Gallery, 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. Nearly 2,200 sq. ft. of the remaining space has been remodeled to house The Association for a Buffalo Presidential Center (BPC). Currently located on the ground floor, the BPC will utilize this space for exhibits, storage of artifacts and hosting educational programs – many in collaboration with the B&ECPL. The remaining "roughed-in" space on the second floor remains available for future build-out and collaborative use with mission-related partners and organizations. The "roughed-in" space has been utilized in its current state for staff development; meetings; health and wellness fairs; book sales; and collaborations with local organizations including Creative Mornings, a local entrepreneurial networking group who uses the space for meetings, and the Albright-Knox Art Gallery, Erie County, and City of Buffalo's Public Art Initiative, whose internationally-known artists use the space as a staging and design area for the creation of public art installations.

The Central Library's *Buffalo Never Fails: The Queen City and World War I* exhibit closed in early March 2020, having seen over 127,000 visitors during its two year run. The B&ECPL and its partners collaborated and presented 317 programs, including many group tours to school-age children from school districts from around the county.

While delayed in opening due to the Coronavirus (COVID-19) pandemic, the new exhibit, *B is for Books*, pays homage to rare, classical, and collectible children's reading materials including, but not limited to, mechanical (pop-up) books, ABC books, storybooks, fables, primers, educational materials, and literacy materials. Programs will accompany this interactive exhibit when permitted. This new exhibit will run through 2021.

With its portable classroom, high-speed Internet (WiFi), and a host of traditional resources, the *Library on Wheels* bookmobile has developed a strong following, particularly in the underserved areas of the County. In addition, the *Library on Wheels* actively represents the B&ECPL at various local senior centers, group homes, and nursing care facilities, as well as at festivals, fairs, parades, and a wide variety of cultural events to promote library services, support literacy, and provide on-the-spot technology training.

The B&ECPL, committed to regularly reviewing service initiatives, did so and then some with the onset of COVID-19. The B&ECPL continued to provide much-needed library services, even with closed buildings, through online resources, eBooks, eAudio, downloadable music and free high-speed WiFi accessibility. Virtual programming was provided by staff working from home on a variety of topics. Programming statistics demonstrate the communities' appreciation and participation in these programs, with more than 228,800 views between March 17, 2020 and July 31, 2020. The B&ECPL's Network Support Team ensured the B&ECPL's

website, online catalog and WiFi services continued to function throughout this challenging time period. A combination of both onsite and virtual programming will continue in 2021.

The B&ECPL is budgeted in a separate Public Library Fund (Library Fund) in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of New York State Education Law, the local law provides that a portion of Erie County real property tax proceeds be annually levied and collected for library purposes. The local law stipulates that the entire amount of funds allocated in Erie County's general budget for library purposes 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 2021 budget request maintains County funding unchanged from 2020.

In 2021, the Library faces reduced revenue directly related to impacts of the COVID-19 pandemic on library usage. Additionally, recurring costs continue to rise including contractually obligated increases and scheduled increases in the New York State minimum wage. Addressing these impacts was accomplished via a \$671,445 Reductions from Personnel Services credit budgeted in SAP Account 504990. and reliance on use of \$855,700 in B&ECPL fund balance in order to balance 2021 revenue with estimated expense. Achieving this level of reduction would require modest service level reductions impacting the quantity of programs offered and open hours of service. Should Erie County's fiscal environment permit, as the budget process progresses, the Library requests consideration be given to providing the B&ECPL with additional funding. The B&ECPL would apply said funding to help offset the Reductions from Personnel Services account credit amount.

Cost pressures associated with contractually obligated expenses along with mandated increases, particularly in the area of minimum wage, are the major factors influencing increased recurring expense. Contract settlements in recent years have included provisions to mitigate the impact of health care costs. Phase-in of these provisions occurs over many years, with greater cost mitigation occurring further in the future.

The Library Fund is used to record the 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, be kept in a separate fund. The accounting for the Library Fund is the same as Erie County's general fund including the use of budgetary, revenue, expenditure, and fund balance accounts.

The B&ECPL also generates modest revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and meeting rooms, and commission income from the Central Library's vending machines. In 2020, these revenues have been severely impacted as a result of the COVID-19 pandemic-related shutdown and gradual reopening process and are estimated to end the year over 50% below budget. For fine revenue, the pandemic both reduced current revenue and accelerated a shift towards electronic materials which expire automatically and hence incur no fines. Fine/fee revenue for 2021 is estimated at approximately 25% below 2020's adopted budget. Additional revenue is raised from private donations and funds generated throughout the year including a year-end annual appeal and various fundraising events. Donations have likewise been impacted by COVID-19. The B&ECPL'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 System receives New York State Aid to Public Library Systems and has been successful in securing state, federal, and private grants. Funds from Library System Aid and the various grants are used to support B&ECPL System activities as a supplement to the operating budget and to provide or enhance programs and exhibits. As of August 2020, New York State has withheld 20% of 2020 Library Aid as a result of COVID-19 pandemic deficits, principally due to decreased recurring revenue than was expected in the State's 2020-21 enacted budgets. The B&ECPL's 2021 budget assumes aid will be reduced 10% from the State's 2020-21 enacted budgets, which is 12.3% below the Library's 2020 adopted budget.

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 civility and inclusion in our actions and attitudes; value, support, and respect all customers and staff
- **Excellence** – strive for superior performance and to maximize user experience through collaboration, teamwork, training and enthusiasm
- **Accessibility** – Ensure availability and ease of access to library services for all people
- **Dependability** – Provide library services in a consistent, reliable, trustworthy and responsible manner

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, 8 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's "contract libraries." This includes responsibility for operational and fiscal oversight of contract 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 Aid procurement assistance is provided by contract library and System staff. Materials, equipment, and funding for staff are provided by the B&ECPL, as outlined in the contracts between the System Board of Trustees and each of the 22 local library boards. The principal funding source is the County-wide Property Tax Levy for library purposes which is levied by Erie County Government and provided to the B&ECPL. Annually, Erie County determines the amount of the levy 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 B&ECPL to better serve its customers and achieve its service goals
- Expend financial resources in a fiscally responsible manner in support of the B&ECPL's 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 the B&ECPL's 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 diverse staff to provide and support quality customer service that meets the needs of Erie County residents

Top Priorities for 2021

- 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 B&ECPL's rare and special collections
- Develop, promote and provide virtual programming
- Develop, promote and make available self-directed library-oriented programs for patrons to enjoy at home
- Develop new innovative ways to provide library services both onsite and virtually
- Develop, promote, and provide educational programs for children, teens, and adults
- 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 equipment, changing licensing requirements, and security needs
- Create a warm and welcoming approach to onsite and virtual library services 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 2019	Estimated 2020	Estimated 2021
Program attendance (Traditional and Virtual*).	282,428	380,000	382,000
Number of registered computer sessions.	520,413	243,000	310,000
Number of WiFi connections.	598,284	308,000	404,000
Bookmobile Service Hours (patron accessible hours).	954.5	400	700

*Virtual Program Attendance counts started being tracked in March 2020 as the library greatly expanded virtual offerings to assist patrons during the COVID-19 pandemic. Expanded virtual programming will continue in 2021 even while traditional "in-person" programs return.

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Strategic/master planning completed, working to implement improvement recommendations as funding becomes available (for example via New York State Library Construction Aid Projects- NYSLCAs).	NYSLCA projects undertaken in 6 libraries	NYSLCA projects in process in 6 libraries	Implement as funding becomes available
Cost of providing System administration services for 37 library and Library System functions as a percent of operating budget.	3%	3%	3%

LIBRARY PUBLIC SERVICES

Program Description

The B&ECPL System's collections contain more than 3.3 million items, including books, maps, audio and video recordings, digital downloads, magazines, and beyond. More than 6.6 million items were borrowed from the B&ECPL in 2019.

The Central Library, located at downtown Buffalo's Lafayette Square, is the headquarters of all B&ECPL System administrative operations. Additionally, the Central Library provides daily public service and houses approximately one-half of the entire System's collection of library materials. The Central Library also houses a significant collection of rare and unique items. Specialized collections focused on local history, significant community leaders, businesses, and various areas of local interest can be found throughout the B&ECPL's libraries, and libraries throughout the System offer a wide variety of programs to meet the educational, informational, cultural, entertainment, lifelong learning, and enrichment needs of Erie County residents.

All B&ECPL's libraries and the *Library on Wheels* bookmobile access the System's online catalog, electronic resources, and the Internet utilizing a high bandwidth network which is 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 has an easily accessible, patron-friendly, and ADA compliant presence on the Internet. The website, completely overhauled and updated and debuted in January 2019, brings together a wide range of electronic services, available using computers or handheld devices at home, school, work, and beyond. Library patrons can use the Internet to search the B&ECPL's wide ranging databases for health, educational, business, language, literacy, science, and a variety of other topics, with most databases available beyond the walls of the B&ECPL's libraries, 24 hours a day, 7 days a week, and 365 days a year. Library holdings of all 37 libraries and the *Library on Wheels* are online, and borrowers can reserve library materials including books and media items and have them promptly delivered to the B&ECPL location of their choice. *Bookmyne*, a user-friendly app, allows convenient access to the 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* offers 2 apps, including *Libby*, a fresh and easy way for library card holders to search for and check out downloadable content (audiobooks, eBooks, and video) and *Freegal*, which allows library card holders to download up to 5 music titles per week that they may keep, along with the ability to stream unlimited music continually. Complementing the library-specific apps, many of the B&ECPL's eBook titles may be accessed and read using the widely available *Kindle* app as well as on a variety of other devices and eReaders.

A major 2020 upgrade of B&ECPL's online catalog, Enterprise, introduced mobile-friendly search and "My Account" functionality for patrons using smartphones and other small devices. The telephone notice system was also updated, providing improved delivery of hold, overdue, and bill messages, as well as an expanded menu of account status options.

The B&ECPL maintains a presence on many leading social networking sites, including Facebook, Twitter, Pinterest, YouTube, Flickr, and Instagram. These venues allow the B&ECPL to maximize online exposure and promote library events, programs, and training videos. Analytics to collect *reach and page-view* data are used to help monitor use and evaluate effectiveness. In 2019, staff members created 6,323 online postings, resulting in 348,933 engagements with users of these sites. At the end of the year, the total number of

followers reached 24,295. Social networking activity remained strong in 2020 and is expected to increase further in 2021.

B&ECPL's electronic and online presence also includes telephone, and email reference services.

Through our online "My Account" service, patrons have the ability, with their library card number and a personal identification number (PIN), to manage their own library borrower account. They are able to view their borrower record, including when items are checked out, dates when items are due, the status of their request items, and 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 who are at least 13 years old are eligible to apply online for a B&ECPL Library Card. Successful applicants receive their library card number via email and are able to use it immediately. All new cardholders are provided access to free eBooks, eAudiobooks, music downloads, B&ECPL's databases, and other electronic resources. Adults 17 and older can also place holds, check out materials, and use library computers. Teens 13-16 are able to enjoy the predominance of the same privileges, although parent/guardian approval is required to check out materials and use in-library Internet access.

Borrowers requested 738,986 items in 2019, and are projected to request approximately 727,000 items in 2020. Digital content, including eBooks, eAudiobooks, music, or videos can be downloaded or streamed 24 hours per day, 7 days per week, on a user's home computer or portable device. Increasingly popular every year, public access to this material was vital to the community during the COVID-19 shutdown. Circulation of eBook and eAudiobook titles increased more than 45% during the time the library was closed from the same period in 2019. Because eContent "checkouts" expire automatically at the end of their loan period, no late fines accumulate and items become immediately available for another patron to download. In 2019, patrons downloaded 1,302,684 electronic items and 2020 projections indicate downloads should exceed 1.5 million. Because the demand for this material is extremely high, staff constantly monitors usage trends and adds electronic materials to B&ECPL's collection daily to meet the ever growing need.

B&ECPL's library staff is the heart of B&ECPL's libraries. Offering a diverse array of programming for visitors of all ages, programming has been one of the most significant components of library services in recent years. In 2020, library buildings were closed beginning March 17th due to the COVID-19 pandemic. The COVID-19 pandemic presented a new challenge to library staff in determining how to continue programming in a virtual world. Preschool Storytimes, toddler times, lap sits and elementary school-age children's programs, a public library staple in children's spaces across the B&ECPL libraries were moved from libraries to living rooms via platforms like YouTube and Facebook Live. Many other popular programs were taken virtual and even more topics were added to entertain, educate and enlighten patrons at home: an online job fair, book clubs, summer reading challenges, cooking classes, gardening, STEM, sensory programs, and so much more. The Central Library's MakerSpace, the Launch Pad, which is typically used for its high-tech, state-of-the-art equipment, including 2 recording studios which support our community's budding recording and visual artists, took their popular listening parties and one-on-one programs virtual as well. In addition, the Launch Pad and several libraries throughout the B&ECPL utilized their 3D printers to make face shields and other personal protective equipment related items.

As libraries reopened beginning June 1st, many initially with curbside/walk-up services followed by "doors-open," a new normal was introduced that included following all guidelines set forth by New York State Governor Andrew Cuomo's Executive Orders and the Centers for Disease Control and Prevention (CDC) guidelines. For the health and safety of our staff and patrons, all (age 2 and over) must wear a facial covering in public areas. Staff is required to wear facial coverings at all times when in public areas, as well as in shared staff areas. New cleaning protocols have been implemented. Cashier-style shields were placed at all public service desks and social distancing is being strictly enforced. These practices shall continue until such time they are permissible to cease under Executive Order. Meeting rooms remained closed through mid-September and on-site programming remained on hold. As of this writing (August 2020), the B&ECPL remains vigilant in reviewing preventative processes and protocols associated with the COVID-19 pandemic. Virtual programming continues and additional non-gathering services are being added, such as "make and take" craft bags for parents who want to stop in and pick up craft projects for their children to do at home.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs designed to enrich, enlighten, educate, and entertain
- Ensure the B&ECPL will be visibly active in our diverse community: increasing awareness, inclusivity, and value
- Ensure children, teens, and adults will have engaging resources, in a variety of formats, 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, as well as individuals with limited access to transportation and vulnerable populations
- Utilize the bookmobile as a way to introduce/reintroduce library services to non-library users

Top Priorities for 2021

- Provide services, materials, and programs that meet the needs of Erie County residents
- 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 accessibility of library services and collections (both print and electronic) for all
- Monitor WiFi and broadband use and upgrade as needed to ensure high-speed efficiency
- Enhance the MakerSpace concept through expanding virtual trainings and programming in making, learning and exploring high, low and no tech tools, as well as offering collaborative services for use of the technology/equipment available at the Central Library
- Provide bookmobile services to meet the needs of Erie County residents living in areas without physical libraries

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Program attendance (Traditional and Virtual*)	282,428	380,000	382,000
Library visits	2,802,969	1,344,000	2,041,000
Library materials circulated	6,635,641	4,550,000	5,995,000
Number of WiFi connections	598,284	308,000	404,000
Reference transactions	272,760	190,000	225,000
Number of registered computer sessions	520,413	243,000	310,000

*Virtual Program Attendance counts started being tracked in March 2020 as the library greatly expanded virtual offerings to assist patrons during the COVID-19 pandemic. Expanded virtual programming will continue in 2021 even while traditional "in-person" programs return.

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Average cost per unit of combined visits in-library and/or via the web and items circulated	\$1.49	\$2.31	\$1.83
Increased access to Library resources via the Internet, measured by website visits	9,211,804	6,755,000	7,697,000
Number trained	2,992	2,500	2,500

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 3 New York State Correctional facilities. Services include both public-oriented operations such as inter-library loan, collection development, electronic databases, telephone and email reference, and 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.

Children's and Adult Services Programming Teams (Programming Team) provides B&ECPL's patrons with innovative programs and services to offer children and families diverse experiences designed to enrich, enlighten, educate, and stimulate imagination. Programs and services help prepare young children for the school environment and help support local curriculum for school-age children. In 2020, the Programming Team went virtual, allowing families access to these programs from home. In addition to public programming, Children's Services also provides youth programming training for library staff throughout the System, as well as material support through prepared programming kits for use by individual libraries. Since the summer of 2013, the B&ECPL has partnered with Canalside (Erie County Harbor Development Corporation) to present weekly literacy programming during the summer season. In addition, the B&ECPL System's traveling Computer Training Team (TechKnow Lab Team) has been providing courses throughout Erie County on a wide variety of computer and technology-related topics. Trending toward individualized assistance in 2019, the TechKnow Lab Team conducted one-on-one individualized training sessions for 2,200 attendees. The Team conducted a total of 141 public technology classes for 792 attendees.

County support supplements New York State Aid for Library Systems. B&ECPL's contract 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
- Respond to increasing demand for electronic materials such as eBooks
- 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 2021

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
- Maintain and enhance the digital collections website and enhance digital discoverability

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Requests for library materials (principally via online request system)	738,986	727,000	730,000
Volumes ordered	117,380	101,000	86,000
New titles accessioned	33,947	29,600	26,000
New material processed	153,189	85,000	75,000
Items repaired	19,316	10,000	10,000
Shipping boxes of library materials transferred between outlets	77,809	51,000	70,000
Computers available for public application and Internet access	972	975	976
Number of Interlibrary Loan requests	12,167	6,800	12,000

Performance Goals and Outcome Measures

The B&ECPL strives to minimize the time it takes to get newly acquired material on the shelves and available for public access.

The Technical Services Department has a system established to identify and prioritize receipt and processing of new materials; this includes electronic or online ordering, sorting and evaluation of received items, and expedited processing for all best sellers and/or items on hold through our Request system. In 2019, the department maintained close to a 1 to 2 day turnaround from time of receipt to shelf-ready for all best sellers as well as for items on hold through the Request system. All other items are regularly monitored to ensure processing in accordance to priority schedules. For 2021, emphasis will continue on processing high-demand materials with high priority items being processed in 1 to 2 days. 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. For 2021, continued emphasis will be placed on acquiring eBooks and downloadable materials in addition to identifying titles in languages that fulfill the needs of our diverse communities.

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-two self-checkouts were available for public use in 2019, and that number was maintained in 2020. The B&ECPL will continue to monitor the need for any additional self-checkouts in 2021. The B&ECPL also acknowledges the need to maintain both public and staff computing resources. In 2019, 94 computers/laptops/devices were replaced. In 2020, an estimated 20 computers/laptops located throughout the B&ECPL System will be replaced, with a similar number planned for 2021.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420											
Buffalo & Erie County Public Library		Job Group	Current Year 2020		----- Ensuing Year 2021 -----						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4201010	Library System Administration									
Full-time	Positions										
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$145,380	1	\$145,380	1	\$145,380	1	\$145,380	
2	DEPUTY DIRECTOR (LIBRARY) CFO	SPEC	1	\$123,448	1	\$123,448	1	\$123,448	1	\$123,448	
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$110,316	1	\$110,316	1	\$110,316	1	\$110,316	
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$51,601	1	\$51,601	1	\$51,601	1	\$51,601	
5	ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248	
	Total:		5	\$482,893	5	\$483,993	5	\$483,993	5	\$483,993	
Cost Center	4202110	Central Public Services									
Full-time	Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$89,152	1	\$89,152	1	\$89,152	1	\$89,152	
2	LIBRARIAN IV	12	1	\$78,212	1	\$78,843	1	\$78,843	1	\$78,843	
	Total:		2	\$167,364	2	\$167,995	2	\$167,995	2	\$167,995	
Cost Center	4202130	Information Services									
Full-time	Positions										
1	LIBRARIAN II	10	1	\$62,926	1	\$63,461	1	\$63,461	1	\$63,461	
2	LIBRARIAN I	09	3	\$158,101	3	\$162,088	3	\$162,088	3	\$162,088	
3	LIBRARY ASSOCIATE	05	1	\$42,769	1	\$44,069	1	\$44,069	1	\$44,069	
4	SENIOR LIBRARY CLERK	04	2	\$75,467	2	\$78,296	2	\$78,296	2	\$78,296	
5	LIBRARY CLERK	01	1	\$36,343	1	\$37,108	1	\$37,108	1	\$37,108	
	Total:		8	\$375,606	8	\$385,022	8	\$385,022	8	\$385,022	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	21	\$220,022	21	\$233,220	21	\$233,220	21	\$233,220	
2	PAGE (P.T.)	34	8	\$76,700	8	\$80,600	8	\$80,600	8	\$80,600	
	Total:		29	\$296,722	29	\$313,820	29	\$313,820	29	\$313,820	
Cost Center	4202140	Special Collections									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$75,626	1	\$75,337	1	\$75,337	1	\$75,337	
2	RARE BOOK CURATOR	10	1	\$65,825	1	\$67,010	1	\$67,010	1	\$67,010	
3	LIBRARIAN I	09	2	\$114,890	2	\$116,414	2	\$116,414	2	\$116,414	
4	RARE BOOK CLERK	03	1	\$34,477	1	\$36,363	1	\$36,363	1	\$36,363	
	Total:		5	\$290,818	5	\$295,124	5	\$295,124	5	\$295,124	
Part-time	Positions										
1	SENIOR PAGE (PT)	38	5	\$55,644	5	\$58,812	5	\$58,812	5	\$58,812	
	Total:		5	\$55,644	5	\$58,812	5	\$58,812	5	\$58,812	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuing Year 2021							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4202150 Stacks										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	\$44,226	1	\$45,159	1	\$45,159	1	\$45,159	
Total:		1	\$44,226	1	\$45,159	1	\$45,159	1	\$45,159	
Part-time Positions										
1 SENIOR PAGE (PT)	38	12	\$134,954	12	\$140,608	12	\$140,608	12	\$140,608	
2 PAGE (P.T.)	34	20	\$192,055	20	\$193,700	20	\$193,700	20	\$193,700	
Total:		32	\$327,009	32	\$334,308	32	\$334,308	32	\$334,308	
Regular Part-time Positions										
1 SENIOR PAGE (RPT)	04	1	\$35,776	1	\$36,491	1	\$36,491	1	\$36,491	
Total:		1	\$35,776	1	\$36,491	1	\$36,491	1	\$36,491	
Cost Center 4202215 Children's Programming										
Full-time Positions										
1 LIBRARIAN III	11	1	\$69,380	1	\$70,675	1	\$70,675	1	\$70,675	
2 LIBRARIAN I	09	2	\$98,432	2	\$103,372	2	\$103,372	2	\$103,372	
3 LIBRARY ASSISTANT	05	1	\$36,577	1	\$38,693	1	\$38,693	1	\$38,693	
Total:		4	\$204,389	4	\$212,740	4	\$212,740	4	\$212,740	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$11,513	1	\$11,492	1	\$11,492	1	\$11,492	
2 PAGE (P.T.)	34	2	\$22,090	2	\$17,550	2	\$17,550	2	\$17,550	
3 LIBRARIAN I (PT)	09	1	\$20,160	1	\$20,161	1	\$20,161	1	\$20,161	
Total:		4	\$53,763	4	\$49,203	4	\$49,203	4	\$49,203	
Cost Center 4202220 Borrower Services										
Full-time Positions										
1 SYSTEM CIRCULATION MANAGER	07	1	\$52,710	1	\$54,332	1	\$54,332	1	\$54,332	
2 LIBRARY ASSOCIATE	05	1	\$43,496	1	\$44,414	1	\$44,414	1	\$44,414	
3 SENIOR LIBRARY CLERK	04	2	\$79,699	2	\$81,378	2	\$81,378	2	\$81,378	
4 LIBRARY CLERK	01	1	\$34,781	1	\$35,515	1	\$35,515	1	\$35,515	
Total:		5	\$210,686	5	\$215,639	5	\$215,639	5	\$215,639	
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	\$55,645	5	\$56,784	5	\$56,784	5	\$56,784	
Total:		5	\$55,645	5	\$56,784	5	\$56,784	5	\$56,784	
Cost Center 4202225 Interlibrary Loan										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	2	\$81,162	2	\$82,872	2	\$82,872	2	\$82,872	
Total:		2	\$81,162	2	\$82,872	2	\$82,872	2	\$82,872	
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	\$24,304	2	\$25,688	2	\$25,688	2	\$25,688	
2 LIBRARIAN I (PT)	09	1	\$20,160	1	\$20,161	1	\$20,161	1	\$20,161	
Total:		3	\$44,464	3	\$45,849	3	\$45,849	3	\$45,849	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensuing Year 2021						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203210 Adult Outreach Services										
Full-time Positions										
1	LIBRARIAN II	10	1	\$55,781	1	\$58,470	1	\$58,470	1	\$58,470
2	LIBRARIAN II - ACCESSIBILITY SERVICES	10	1	\$57,137	1	\$58,470	1	\$58,470	1	\$58,470
3	LIBRARIAN I	09	3	\$143,415	3	\$146,926	3	\$146,926	3	\$146,926
Total:		5		\$256,333	5	\$263,866	5	\$263,866	5	\$263,866
Cost Center 4203230 Mobile Services										
Full-time Positions										
1	LIBRARIAN III	11	1	\$60,084	1	\$62,993	1	\$62,993	1	\$62,993
2	LIBRARIAN TRAINEE	07	1	\$39,124	1	\$41,006	1	\$41,006	1	\$41,006
Total:		2		\$99,208	2	\$103,999	2	\$103,999	2	\$103,999
Part-time Positions										
1	SENIOR PAGE (PT)	38	2	\$24,304	2	\$24,336	2	\$24,336	2	\$24,336
2	LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281
Total:		3		\$45,585	3	\$45,617	3	\$45,617	3	\$45,617
Cost Center 4203240 Institutional Services										
Full-time Positions										
1	LIBRARIAN II	10	1	\$64,377	1	\$64,131	1	\$64,131	1	\$64,131
2	LIBRARY ASSOCIATE	05	2	\$81,646	2	\$84,357	2	\$84,357	2	\$84,357
Total:		3		\$146,023	3	\$148,488	3	\$148,488	3	\$148,488
Cost Center 4203250 Technical Outreach Services										
Full-time Positions										
1	LIBRARIAN I	09	1	\$51,868	1	\$54,330	1	\$54,330	1	\$54,330
Total:		1		\$51,868	1	\$54,330	1	\$54,330	1	\$54,330
Part-time Positions										
1	TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$13,104	1	\$13,832	1	\$13,832	1	\$13,832
2	LIBRARIAN I (PT)	09	1	\$19,040	1	\$20,161	1	\$20,161	1	\$20,161
Total:		2		\$32,144	2	\$33,993	2	\$33,993	2	\$33,993
Cost Center 4203260 Youth Outreach Services										
Full-time Positions										
1	LIBRARIAN I	09	1	\$51,868	1	\$54,330	1	\$54,330	1	\$54,330
Total:		1		\$51,868	1	\$54,330	1	\$54,330	1	\$54,330
Part-time Positions										
1	LIBRARIAN I (PT)	09	2	\$41,509	2	\$42,696	2	\$42,696	2	\$42,696
Total:		2		\$41,509	2	\$42,696	2	\$42,696	2	\$42,696
Regular Part-time Positions										
1	SENIOR PAGE (RPT)	04	1	\$35,776	1	\$36,491	1	\$36,491	1	\$36,491
Total:		1		\$35,776	1	\$36,491	1	\$36,491	1	\$36,491

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensnung Year 2021							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	\$54,523	1	\$55,558	1	\$55,558	1	\$55,558	
2 LIBRARY ASSISTANT	05	1	\$40,581	0	\$0	0	\$0	0	\$0	Transfer
3 CARETAKER	03	1	\$31,375	1	\$32,871	1	\$32,871	1	\$32,871	
4 LIBRARY CLERK	01	1	\$34,781	1	\$35,515	1	\$35,515	1	\$35,515	
Total:		4	\$161,260	3	\$123,944	3	\$123,944	3	\$123,944	
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	\$32,619	3	\$31,772	3	\$31,772	3	\$31,772	
2 PAGE (P.T.)	34	2	\$21,476	2	\$23,400	2	\$23,400	2	\$23,400	
3 BUILDING GUARD (PT)	04	3	\$39,432	3	\$37,546	3	\$37,546	3	\$37,546	
4 CLERK TYPIST (P.T.)	01	1	\$14,913	1	\$15,796	1	\$15,796	1	\$15,796	
Total:		9	\$108,440	9	\$108,514	9	\$108,514	9	\$108,514	
Regular Part-time Positions										
1 BUILDING GUARD (RPT)	04	1	\$29,595	1	\$30,188	1	\$30,188	1	\$30,188	
Total:		1	\$29,595	1	\$30,188	1	\$30,188	1	\$30,188	
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARY ASSISTANT	05	1	\$33,282	1	\$37,348	1	\$37,348	1	\$37,348	
2 CARETAKER	03	1	\$37,912	1	\$38,524	1	\$38,524	1	\$38,524	
Total:		2	\$71,194	2	\$75,872	2	\$75,872	2	\$75,872	
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	\$21,107	2	\$22,984	2	\$22,984	2	\$22,984	
2 PAGE (P.T.)	34	2	\$20,249	2	\$22,750	2	\$22,750	2	\$22,750	
3 CLERK TYPIST (P.T.)	01	1	\$14,684	1	\$15,285	1	\$15,285	1	\$15,285	
Total:		5	\$56,040	5	\$61,019	5	\$61,019	5	\$61,019	
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	\$41,306	1	\$42,178	1	\$42,178	1	\$42,178	
2 BUILDING GUARD	04	1	\$36,458	1	\$38,091	1	\$38,091	1	\$38,091	
3 LIBRARY CLERK	01	1	\$32,693	1	\$34,452	1	\$34,452	1	\$34,452	
Total:		3	\$110,457	3	\$114,721	3	\$114,721	3	\$114,721	
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	\$23,026	2	\$23,660	2	\$23,660	2	\$23,660	
2 PAGE (P.T.)	34	1	\$10,431	1	\$11,700	1	\$11,700	1	\$11,700	
3 CLEANER (P.T.)	01	1	\$15,676	1	\$16,241	1	\$16,241	1	\$16,241	
Total:		4	\$49,133	4	\$51,601	4	\$51,601	4	\$51,601	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2020			Ensuing Year 2021					Remarks
Cost Center			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4203330	Coles Branch										
Full-time Positions												
1	LIBRARIAN I		09	1	\$45,146	1	\$47,625	1	\$47,625	1	\$47,625	
2	BUILDING GUARD		04	1	\$37,963	1	\$38,574	1	\$38,574	1	\$38,574	
3	LIBRARY TECHNOLOGY CLERK		03	1	\$30,432	1	\$34,036	1	\$34,036	1	\$34,036	
Total:			3		\$113,541	3	\$120,235	3	\$120,235	3	\$120,235	
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$21,107	2	\$21,632	2	\$21,632	2	\$21,632	
2	PAGE (P.T.)		34	1	\$9,204	1	\$10,400	1	\$10,400	1	\$10,400	
3	CLEANER (P.T.)		01	1	\$12,687	1	\$11,601	1	\$11,601	1	\$11,601	
4	CLERK TYPIST (P.T.)		01	1	\$12,147	1	\$10,300	1	\$10,300	1	\$10,300	
Total:			5		\$55,145	5	\$53,933	5	\$53,933	5	\$53,933	
Cost Center	4203360	Gonzalez-Soto Branch										
Full-time Positions												
1	LIBRARIAN II		10	1	\$60,042	1	\$61,258	1	\$61,258	1	\$61,258	
2	LIBRARY ASSOCIATE		05	0	\$0	1	\$44,813	1	\$44,813	1	\$44,813	
3	CARETAKER		03	1	\$36,215	1	\$37,260	1	\$37,260	1	\$37,260	
4	LIBRARY TECHNOLOGY CLERK		03	1	\$35,611	1	\$37,553	1	\$37,553	1	\$37,553	
Total:			3		\$131,868	4	\$180,884	4	\$180,884	4	\$180,884	
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$23,026	2	\$25,688	2	\$25,688	2	\$25,688	
2	PAGE (P.T.)		34	2	\$17,795	2	\$22,750	2	\$22,750	2	\$22,750	
3	BUILDING GUARD (PT)		04	1	\$13,186	1	\$13,449	1	\$13,449	1	\$13,449	
Total:			5		\$54,007	5	\$61,887	5	\$61,887	5	\$61,887	
Regular Part-time Positions												
1	BUILDING GUARD (RPT)		04	1	\$33,857	1	\$35,521	1	\$35,521	1	\$35,521	
Total:			1		\$33,857	1	\$35,521	1	\$35,521	1	\$35,521	
Cost Center	4203365	Merriweather Branch										
Full-time Positions												
1	LIBRARIAN II		10	1	\$61,492	1	\$61,258	1	\$61,258	1	\$61,258	
2	LIBRARY ASSISTANT		05	1	\$33,282	1	\$37,348	1	\$37,348	1	\$37,348	
3	CARETAKER		03	1	\$38,514	1	\$39,758	1	\$39,758	1	\$39,758	
4	LIBRARY TECHNOLOGY CLERK		03	1	\$30,432	1	\$34,036	1	\$34,036	1	\$34,036	
Total:			4		\$163,720	4	\$172,400	4	\$172,400	4	\$172,400	
Part-time Positions												
1	SENIOR PAGE (PT)		38	2	\$21,107	2	\$24,336	2	\$24,336	2	\$24,336	
2	PAGE (P.T.)		34	2	\$19,636	2	\$16,900	2	\$16,900	2	\$16,900	
3	BUILDING GUARD (PT)		04	1	\$14,995	1	\$13,243	1	\$13,243	1	\$13,243	
Total:			5		\$55,738	5	\$54,479	5	\$54,479	5	\$54,479	
Regular Part-time Positions												
1	BUILDING GUARD (RPT)		04	1	\$28,094	1	\$29,568	1	\$29,568	1	\$29,568	
Total:			1		\$28,094	1	\$29,568	1	\$29,568	1	\$29,568	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		----- Ensuing Year 2021 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4203370 North Park Branch										
Full-time Positions										
1	LIBRARIAN I	09	1	\$49,216	1	\$51,686	1	\$51,686	1	\$51,686
2	SENIOR LIBRARY CLERK	04	1	\$35,875	1	\$37,889	1	\$37,889	1	\$37,889
Total:			2	\$85,091	2	\$89,575	2	\$89,575	2	\$89,575
Part-time Positions										
1	SENIOR PAGE (PT)	38	2	\$23,665	2	\$25,688	2	\$25,688	2	\$25,688
2	PAGE (P.T.)	34	1	\$11,658	1	\$11,050	1	\$11,050	1	\$11,050
3	LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281
4	BUILDING GUARD (PT)	04	1	\$13,747	1	\$14,022	1	\$14,022	1	\$14,022
Total:			5	\$70,351	5	\$72,041	5	\$72,041	5	\$72,041
Cost Center 4203380 Panty Branch										
Full-time Positions										
1	LIBRARIAN I	09	1	\$45,146	1	\$44,973	1	\$44,973	1	\$44,973
2	CARETAKER	03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380
3	LIBRARY CLERK	01	1	\$31,637	1	\$33,383	1	\$33,383	1	\$33,383
Total:			3	\$116,523	3	\$118,736	3	\$118,736	3	\$118,736
Part-time Positions										
1	SENIOR PAGE (PT)	38	2	\$22,386	2	\$25,688	2	\$25,688	2	\$25,688
2	PAGE (P.T.)	34	2	\$17,795	2	\$20,150	2	\$20,150	2	\$20,150
3	LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281
4	BUILDING GUARD (PT)	04	3	\$44,244	3	\$43,492	3	\$43,492	3	\$43,492
Total:			8	\$105,706	8	\$110,611	8	\$110,611	8	\$110,611
Cost Center 4203395 City Branch Services										
Full-time Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$81,949	1	\$81,949	1	\$81,949	1	\$81,949
2	LIBRARIAN IV	12	1	\$81,685	1	\$82,301	1	\$82,301	1	\$82,301
3	LIBRARIAN I	09	1	\$53,113	1	\$55,558	1	\$55,558	1	\$55,558
Total:			3	\$216,747	3	\$219,808	3	\$219,808	3	\$219,808
Cost Center 4204010 Alden										
Full-time Positions										
1	LIBRARIAN I (FREE)	09	1	\$45,146	1	\$47,625	1	\$47,625	1	\$47,625
Total:			1	\$45,146	1	\$47,625	1	\$47,625	1	\$47,625
Part-time Positions										
1	SENIOR PAGE (PT) (FREE)	38	1	\$7,675	1	\$2,704	1	\$2,704	1	\$2,704
2	CARETAKER (PT) (FREE) CL	03	1	\$7,416	1	\$7,564	1	\$7,564	1	\$7,564
Total:			2	\$15,091	2	\$10,268	2	\$10,268	2	\$10,268
Regular Part-time Positions										
1	CLERK TYPIST (RPT) (FREE) CL	01	1	\$25,042	1	\$31,061	1	\$31,061	1	\$31,061
Total:			1	\$25,042	1	\$31,061	1	\$31,061	1	\$31,061

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuing Year 2021							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4204015 Angola										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$5,756	1	\$6,084	1	\$6,084	1	\$6,084	
2 PAGE (P.T.)	34	1	\$5,522	0	\$0	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	1	\$4,909	1	\$5,200	1	\$5,200	1	\$5,200	
4 CARETAKER (PT) CL	03	1	\$7,416	1	\$7,564	1	\$7,564	1	\$7,564	
5 CLEANER (PT) CL	01	1	\$1,404	1	\$1,432	1	\$1,432	1	\$1,432	
6 CLERK-TYPIST (P.T.) CL	01	3	\$25,973	3	\$26,352	3	\$26,352	3	\$26,352	
Total:		8	\$50,980	7	\$46,632	7	\$46,632	7	\$46,632	
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	\$38,057	1	\$39,009	1	\$39,009	1	\$39,009	
Total:		1	\$38,057	1	\$39,009	1	\$39,009	1	\$39,009	
Cost Center 4204020 Boston										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	\$7,036	1	\$7,436	1	\$7,436	1	\$7,436	
2 PAGE (PT) (FREE)	34	1	\$4,295	1	\$4,550	1	\$4,550	1	\$4,550	
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$17,256	2	\$17,688	2	\$17,688	2	\$17,688	
4 CARETAKER (PT) (FREE) CL	03	2	\$5,191	2	\$5,295	2	\$5,295	2	\$5,295	
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$2,871	1	\$2,943	1	\$2,943	1	\$2,943	
Total:		7	\$36,649	7	\$37,912	7	\$37,912	7	\$37,912	
Regular Part-time Positions										
1 LIBRARIAN I (RPT) (FREE)	09	1	\$48,427	1	\$48,427	1	\$48,427	1	\$48,427	
Total:		1	\$48,427	1	\$48,427	1	\$48,427	1	\$48,427	
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$74,064	1	\$73,782	1	\$73,782	1	\$73,782	
2 LIBRARIAN I	09	1	\$50,461	1	\$52,910	1	\$52,910	1	\$52,910	
3 SENIOR LIBRARY CLERK CL	04	1	\$37,105	1	\$39,140	1	\$39,140	1	\$39,140	
4 CARETAKER - CL	03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380	
Total:		4	\$201,370	4	\$206,212	4	\$206,212	4	\$206,212	
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	\$40,295	6	\$34,476	6	\$34,476	6	\$34,476	
2 PAGE (P.T.)	34	5	\$33,134	5	\$29,250	5	\$29,250	5	\$29,250	
3 LIBRARIAN I (PT)	09	3	\$14,100	3	\$34,261	3	\$34,261	3	\$34,261	
4 LIBRARIAN TRAINEE (PT)	07	1	\$6,794	0	\$0	0	\$0	0	\$0	Delete
5 CLERK-TYPIST (P.T.) CL	01	3	\$20,816	3	\$21,336	3	\$21,336	3	\$21,336	
Total:		18	\$115,139	17	\$119,323	17	\$119,323	17	\$119,323	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuig Year 2021							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1 \$55,770	1	\$55,558	1	\$55,558	1	\$55,558	1	\$55,558
Total:		1 \$55,770	1	\$55,558	1	\$55,558	1	\$55,558	1	\$55,558
Part-time Positions										
1 SENIOR PAGE (PT)	38	1 \$5,756	1	\$7,436	1	\$7,436	1	\$7,436	1	\$7,436
2 PAGE (P.T.)	34	2 \$7,363	2	\$10,400	2	\$10,400	2	\$10,400	2	\$10,400
3 PAGE (P.T.)	34	1 \$8,590	0	\$0	0	\$0	0	\$0	0	\$0 Delete
4 CARETAKER (PT) CL	03	1 \$5,191	1	\$5,295	1	\$5,295	1	\$5,295	1	\$5,295
5 CLEANER (PT) CL	01	1 \$6,318	1	\$5,013	1	\$5,013	1	\$5,013	1	\$5,013
6 CLERK-TYPIST (P.T.) CL	01	3 \$25,840	3	\$19,128	3	\$19,128	3	\$19,128	3	\$19,128
Total:		9 \$59,058	8	\$47,272	8	\$47,272	8	\$47,272	8	\$47,272
Regular Part-time Positions										
1 LIBRARY TECHNOLOGY CLERK (RPT) CL	03	1 \$20,385	1	\$20,393	1	\$20,393	1	\$20,393	1	\$20,393
Total:		1 \$20,385	1	\$20,393	1	\$20,393	1	\$20,393	1	\$20,393
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1 \$49,216	1	\$51,686	1	\$51,686	1	\$51,686	1	\$51,686
Total:		1 \$49,216	1	\$51,686	1	\$51,686	1	\$51,686	1	\$51,686
Part-time Positions										
1 SENIOR PAGE (PT)	38	3 \$25,584	3	\$5,408	3	\$5,408	3	\$5,408	3	\$5,408
2 PAGE (P.T.)	34	2 \$8,590	2	\$9,100	2	\$9,100	2	\$9,100	2	\$9,100
3 SENIOR LIBRARY CLERK (PT) CL	04	1 \$15,772	1	\$16,167	1	\$16,167	1	\$16,167	1	\$16,167
4 CARETAKER (PT) CL	03	1 \$4,450	1	\$4,539	1	\$4,539	1	\$4,539	1	\$4,539
5 CLEANER (PT) CL	01	1 \$5,616	1	\$5,729	1	\$5,729	1	\$5,729	1	\$5,729
6 CLERK-TYPIST (P.T.) CL	01	1 \$13,637	1	\$13,978	1	\$13,978	1	\$13,978	1	\$13,978
Total:		9 \$73,649	9	\$54,921	9	\$54,921	9	\$54,921	9	\$54,921
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1 \$7,036	1	\$7,436	1	\$7,436	1	\$7,436	1	\$7,436
2 SENIOR LIBRARY CLERK (PT) CL	04	1 \$12,550	1	\$12,864	1	\$12,864	1	\$12,864	1	\$12,864
3 CARETAKER (PT) CL	03	1 \$5,191	1	\$5,295	1	\$5,295	1	\$5,295	1	\$5,295
4 CLEANER (PT) CL	01	1 \$3,510	1	\$3,580	1	\$3,580	1	\$3,580	1	\$3,580
5 CLERK-TYPIST (P.T.) CL	01	4 \$33,515	4	\$33,842	4	\$33,842	4	\$33,842	4	\$33,842
Total:		8 \$61,802	8	\$63,017	8	\$63,017	8	\$63,017	8	\$63,017
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1 \$41,177	1	\$43,297	1	\$43,297	1	\$43,297	1	\$43,297
Total:		1 \$41,177	1	\$43,297	1	\$43,297	1	\$43,297	1	\$43,297

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensuing Year 2021						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	\$61,492	1	\$61,258	1	\$61,258	1	\$61,258	
2 LIBRARIAN I	09	1	\$57,801	1	\$58,207	1	\$58,207	1	\$58,207	
3 SENIOR LIBRARY CLERK CL	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140	
Total:		3	\$157,625	3	\$158,605	3	\$158,605	3	\$158,605	
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	\$16,630	3	\$17,576	3	\$17,576	3	\$17,576	
2 PAGE (P.T.)	34	2	\$9,204	2	\$9,100	2	\$9,100	2	\$9,100	
3 LIBRARIAN I (PT)	09	2	\$11,200	2	\$8,960	2	\$8,960	2	\$8,960	
4 CARETAKER (PT) CL	03	1	\$11,124	1	\$11,347	1	\$11,347	1	\$11,347	
Total:		8	\$48,158	8	\$46,983	8	\$46,983	8	\$46,983	
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$67,814	1	\$69,115	1	\$69,115	1	\$69,115	
2 LIBRARIAN I	09	1	\$51,868	1	\$54,330	1	\$54,330	1	\$54,330	
3 CARETAKER - CL	03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380	
4 LIBRARY CLERK CL	01	1	\$31,637	1	\$33,383	1	\$33,383	1	\$33,383	
Total:		4	\$191,059	4	\$197,208	4	\$197,208	4	\$197,208	
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	\$28,782	3	\$30,420	3	\$30,420	3	\$30,420	
2 PAGE (P.T.)	34	5	\$19,636	5	\$20,800	5	\$20,800	5	\$20,800	
3 LIBRARIAN I (PT)	09	4	\$8,960	4	\$8,960	4	\$8,960	4	\$8,960	
4 CLERK-TYPIST (P.T.) CL	01	1	\$13,637	1	\$13,978	1	\$13,978	1	\$13,978	
Total:		13	\$71,015	13	\$74,158	13	\$74,158	13	\$74,158	
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARIAN I	09	1	\$57,089	1	\$57,587	1	\$57,587	1	\$57,587	
2 LIBRARY ASSISTANT (CL)	05	1	\$38,610	1	\$40,804	1	\$40,804	1	\$40,804	
Total:		2	\$95,699	2	\$98,391	2	\$98,391	2	\$98,391	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$10,873	1	\$11,492	1	\$11,492	1	\$11,492	
2 PAGE (P.T.)	34	3	\$30,680	3	\$32,500	3	\$32,500	3	\$32,500	
3 CARETAKER (PT) CL	03	2	\$29,095	2	\$29,676	2	\$29,676	2	\$29,676	
4 CLERK-TYPIST (P.T.) CL	01	1	\$11,388	1	\$11,673	1	\$11,673	1	\$11,673	
Total:		7	\$82,036	7	\$85,341	7	\$85,341	7	\$85,341	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$45,038	1	\$47,356	1	\$47,356	1	\$47,356	
Total:		1	\$45,038	1	\$47,356	1	\$47,356	1	\$47,356	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuing Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4204060 Marilla									
Part-time Positions									
1 SENIOR PAGE (PT) (FREE)	38	2	\$11,513	2	\$12,168	2	\$12,168	2	\$12,168
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$14,903	1	\$15,275	1	\$15,275	1	\$15,275
3 CARETAKER (PT) (FREE) CL	03	1	\$5,528	1	\$5,638	1	\$5,638	1	\$5,638
4 CLEANER (PT) (FREE) CL	01	1	\$5,224	1	\$5,329	1	\$5,329	1	\$5,329
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$12,920	1	\$13,243	1	\$13,243	1	\$13,243
Total:	6		\$50,088	6	\$51,653	6	\$51,653	6	\$51,653
Regular Part-time Positions									
1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$39,705	1	\$41,114	1	\$41,114	1	\$41,114
Total:	1		\$39,705	1	\$41,114	1	\$41,114	1	\$41,114
Cost Center 4204065 Newstead									
Part-time Positions									
1 PAGE (P.T.)	34	3	\$8,591	3	\$9,100	3	\$9,100	3	\$9,100
2 LIBRARIAN I (PT)	09	1	\$18,778	1	\$18,778	1	\$18,778	1	\$18,778
3 CARETAKER (PT) CL	03	1	\$3,708	1	\$3,782	1	\$3,782	1	\$3,782
4 CLEANER (PT) CL	01	1	\$3,510	1	\$3,580	1	\$3,580	1	\$3,580
5 CLERK-TYPIST (P.T.) CL	01	4	\$25,122	4	\$25,750	4	\$25,750	4	\$25,750
Total:	10		\$59,709	10	\$60,990	10	\$60,990	10	\$60,990
Regular Part-time Positions									
1 LIBRARIAN I (RPT)	09	1	\$36,003	1	\$36,358	1	\$36,358	1	\$36,358
Total:	1		\$36,003	1	\$36,358	1	\$36,358	1	\$36,358
Cost Center 4204070 North Collins									
Part-time Positions									
1 PAGE (P.T.)	34	3	\$10,431	3	\$15,600	3	\$15,600	3	\$15,600
2 SENIOR LIBRARY CLERK (PT) CL	04	1	\$10,981	1	\$11,256	1	\$11,256	1	\$11,256
3 CARETAKER (PT) CL	03	1	\$1,579	1	\$1,513	1	\$1,513	1	\$1,513
4 CLERK-TYPIST (P.T.) CL	01	2	\$14,355	2	\$14,713	2	\$14,713	2	\$14,713
Total:	7		\$37,346	7	\$43,082	7	\$43,082	7	\$43,082
Regular Part-time Positions									
1 LIBRARY MANAGER (RPT) CL	07	1	\$39,247	1	\$40,228	1	\$40,228	1	\$40,228
Total:	1		\$39,247	1	\$40,228	1	\$40,228	1	\$40,228

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensnig Year 2021						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park									
Full-time Positions									
1 LIBRARY DIRECTOR II	11	1	\$77,189	1	\$76,895	1	\$76,895	1	\$76,895
2 LIBRARIAN I	09	1	\$57,089	1	\$56,871	1	\$56,871	1	\$56,871
3 LIBRARY ASSISTANT (CL)	05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436
4 SENIOR LIBRARY CLERK CL	04	1	\$31,616	1	\$35,394	1	\$35,394	1	\$35,394
Total:		4	\$206,475	4	\$210,596	4	\$210,596	4	\$210,596
Part-time Positions									
1 SENIOR PAGE (PT)	38	6	\$36,457	6	\$37,856	6	\$37,856	6	\$37,856
2 PAGE (P.T.)	34	8	\$43,566	8	\$49,400	8	\$49,400	8	\$49,400
3 PAGE (P.T.)	34	1	\$7,363	0	\$0	0	\$0	0	\$0 Delete
4 LIBRARIAN I (PT)	09	3	\$32,480	3	\$33,601	3	\$33,601	3	\$33,601
5 CARETAKER (PT) CL	03	1	\$2,966	1	\$3,026	1	\$3,026	1	\$3,026
6 CLERK-TYPIST (P.T.) CL	01	4	\$36,095	4	\$37,732	4	\$37,732	4	\$37,732
Total:		23	\$158,927	22	\$161,615	22	\$161,615	22	\$161,615
Regular Part-time Positions									
1 CARETAKER (RPT) CL	03	1	\$22,249	1	\$25,267	1	\$25,267	1	\$25,267
Total:		1	\$22,249	1	\$25,267	1	\$25,267	1	\$25,267
Cost Center 4204080 Tonawanda, City									
Full-time Positions									
1 LIBRARY DIRECTOR I	10	1	\$60,042	1	\$59,813	1	\$59,813	1	\$59,813
Total:		1	\$60,042	1	\$59,813	1	\$59,813	1	\$59,813
Part-time Positions									
1 SENIOR PAGE (PT)	38	4	\$38,375	4	\$40,560	4	\$40,560	4	\$40,560
2 PAGE (P.T.)	34	3	\$10,431	3	\$11,050	3	\$11,050	3	\$11,050
3 LIBRARIAN I (PT)	09	2	\$35,843	2	\$35,843	2	\$35,843	2	\$35,843
4 LABORER (PT) CL	03	2	\$21,243	2	\$21,995	2	\$21,995	2	\$21,995
5 CLEANER (PT) CL	01	1	\$4,212	1	\$4,297	1	\$4,297	1	\$4,297
6 CLERK-TYPIST (P.T.) CL	01	1	\$11,484	1	\$11,771	1	\$11,771	1	\$11,771
Total:		13	\$121,588	13	\$125,516	13	\$125,516	13	\$125,516
Regular Part-time Positions									
1 LIBRARIAN I (RPT)	09	1	\$42,490	1	\$42,490	1	\$42,490	1	\$42,490
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$21,361	1	\$22,646	1	\$22,646	1	\$22,646
Total:		2	\$63,851	2	\$65,136	2	\$65,136	2	\$65,136

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensuing Year 2021						Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4204085 West Seneca											
Full-time Positions											
1 LIBRARY DIRECTOR II		11	1	\$70,945	1	\$72,224	1	\$72,224	1	\$72,224	
2 LIBRARIAN I		09	1	\$63,718	1	\$63,475	1	\$63,475	1	\$63,475	
3 LIBRARY ASSISTANT (CL)		05	1	\$36,577	1	\$38,693	1	\$38,693	1	\$38,693	
	Total:		3	\$171,240	3	\$174,392	3	\$174,392	3	\$174,392	
Part-time Positions											
1 SENIOR PAGE (PT)		38	4	\$25,584	4	\$34,476	4	\$34,476	4	\$34,476	
2 PAGE (P.T.)		34	1	\$8,590	0	\$0	0	\$0	0	\$0	Delete
3 PAGE (P.T.)		34	3	\$25,771	3	\$32,500	3	\$32,500	3	\$32,500	
4 LIBRARIAN I (PT)		09	2	\$30,375	2	\$27,015	2	\$27,015	2	\$27,015	
5 CLERK-TYPIST (P.T.) CL		01	2	\$20,719	2	\$21,237	2	\$21,237	2	\$21,237	
	Total:		12	\$111,039	11	\$115,228	11	\$115,228	11	\$115,228	
Regular Part-time Positions											
1 CARETAKER (RPT) CL		03	1	\$26,571	1	\$26,763	1	\$26,763	1	\$26,763	
	Total:		1	\$26,571	1	\$26,763	1	\$26,763	1	\$26,763	
Cost Center 4205010 Audubon											
Full-time Positions											
1 LIBRARY DIRECTOR IV		13	1	\$91,222	1	\$90,874	1	\$90,874	1	\$90,874	
2 LIBRARIAN II		10	1	\$68,711	1	\$68,449	1	\$68,449	1	\$68,449	
3 LIBRARIAN I		09	2	\$110,276	2	\$112,518	2	\$112,518	2	\$112,518	
4 LIBRARY ASSOCIATE CL		05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436	
5 CARETAKER - CL		03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380	
	Total:		6	\$350,530	6	\$353,657	6	\$353,657	6	\$353,657	
Part-time Positions											
1 SENIOR PAGE (PT)		38	14	\$104,256	14	\$94,640	14	\$94,640	14	\$94,640	
2 PAGE (P.T.)		34	6	\$39,272	6	\$48,100	6	\$48,100	6	\$48,100	
3 LIBRARIAN I (PT)		09	3	\$37,884	3	\$28,199	3	\$28,199	3	\$28,199	
4 CLERK-TYPIST (P.T.) CL		01	3	\$32,617	3	\$23,062	3	\$23,062	3	\$23,062	
	Total:		26	\$214,029	26	\$194,001	26	\$194,001	26	\$194,001	
Cost Center 4205020 Clearfield											
Full-time Positions											
1 LIBRARIAN II		10	1	\$67,267	1	\$67,010	1	\$67,010	1	\$67,010	
2 LIBRARIAN I		09	1	\$57,801	1	\$58,207	1	\$58,207	1	\$58,207	
3 SENIOR LIBRARY CLERK CL		04	1	\$37,755	1	\$39,140	1	\$39,140	1	\$39,140	
4 CARETAKER - CL		03	1	\$29,893	1	\$33,819	1	\$33,819	1	\$33,819	
	Total:		4	\$192,716	4	\$198,176	4	\$198,176	4	\$198,176	
Part-time Positions											
1 SENIOR PAGE (PT)		38	7	\$53,728	7	\$62,868	7	\$62,868	7	\$62,868	
2 PAGE (P.T.)		34	7	\$41,111	7	\$48,100	7	\$48,100	7	\$48,100	
3 LIBRARIAN I (PT)		09	2	\$30,375	2	\$41,510	2	\$41,510	2	\$41,510	
	Total:		16	\$125,214	16	\$152,478	16	\$152,478	16	\$152,478	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuing Year 2021						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder									
Full-time Positions									
1 CARETAKER - CL	03	1 \$38,514	1	\$39,758	1	\$39,758	1	\$39,758	
Total:		1 \$38,514	1	\$39,758	1	\$39,758	1	\$39,758	
Part-time Positions									
1 SENIOR PAGE (PT)	38	6 \$38,377	6	\$40,560	6	\$40,560	6	\$40,560	
2 PAGE (P.T.)	34	5 \$44,179	5	\$40,950	5	\$40,950	5	\$40,950	
3 CLERK-TYPIST (P.T.) CL	01	1 \$12,920	1	\$10,300	1	\$10,300	1	\$10,300	
Total:		12 \$95,476	12	\$91,810	12	\$91,810	12	\$91,810	
Cost Center 4205040 Williamsville									
Part-time Positions									
1 SENIOR PAGE (PT)	38	2 \$1,280	2	\$1,352	2	\$1,352	2	\$1,352	
2 PAGE (P.T.)	34	3 \$1,842	3	\$1,950	3	\$1,950	3	\$1,950	
3 LIBRARIAN I (PT)	09	1 \$1,252	1	\$1,252	1	\$1,252	1	\$1,252	
4 CLERK-TYPIST (P.T.) CL	01	1 \$718	1	\$736	1	\$736	1	\$736	
Total:		7 \$5,092	7	\$5,290	7	\$5,290	7	\$5,290	
Cost Center 4205110 East Aurora									
Full-time Positions									
1 LIBRARY DIRECTOR I	10	1 \$51,358	1	\$54,042	1	\$54,042	1	\$54,042	
2 LIBRARIAN I	09	1 \$59,742	1	\$59,514	1	\$59,514	1	\$59,514	
3 SENIOR LIBRARY CLERK CL	04	1 \$38,332	1	\$39,140	1	\$39,140	1	\$39,140	
Total:		3 \$149,432	3	\$152,696	3	\$152,696	3	\$152,696	
Part-time Positions									
1 SENIOR PAGE (PT)	38	6 \$50,528	6	\$56,446	6	\$56,446	6	\$56,446	
2 PAGE (P.T.)	34	4 \$18,409	4	\$15,600	4	\$15,600	4	\$15,600	
3 LIBRARIAN I (PT)	09	2 \$22,400	2	\$26,880	2	\$26,880	2	\$26,880	
4 CARETAKER (PT) CL	03	1 \$12,941	1	\$13,476	1	\$13,476	1	\$13,476	
5 CLEANER (PT) CL	01	1 \$9,127	1	\$9,309	1	\$9,309	1	\$9,309	
6 CLERK-TYPIST (P.T.) CL	01	2 \$27,274	2	\$27,956	2	\$27,956	2	\$27,956	
Total:		16 \$140,679	16	\$149,667	16	\$149,667	16	\$149,667	
Cost Center 4205210 Julia Boyer Reinstein									
Full-time Positions									
1 LIBRARY DIRECTOR II	11	1 \$74,064	1	\$73,782	1	\$73,782	1	\$73,782	
2 LIBRARIAN II	10	1 \$58,678	1	\$59,813	1	\$59,813	1	\$59,813	
3 SENIOR LIBRARY CLERK CL	04	1 \$39,260	1	\$40,371	1	\$40,371	1	\$40,371	
4 CARETAKER - CL	03	1 \$31,717	1	\$31,717	1	\$31,717	1	\$31,717	
5 LIBRARY CLERK CL	01	1 \$33,249	1	\$35,022	1	\$35,022	1	\$35,022	
Total:		5 \$236,968	5	\$240,705	5	\$240,705	5	\$240,705	
Part-time Positions									
1 SENIOR PAGE (PT)	38	6 \$65,878	6	\$58,812	6	\$58,812	6	\$58,812	
2 LIBRARIAN I (PT)	09	3 \$54,817	3	\$41,114	3	\$41,114	3	\$41,114	
3 CARETAKER (PT) CL	03	1 \$9,476	1	\$9,666	1	\$9,666	1	\$9,666	
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1 \$14,345	1	\$14,703	1	\$14,703	1	\$14,703	
5 CLERK-TYPIST (P.T.) CL	01	5 \$44,558	5	\$45,670	5	\$45,670	5	\$45,670	
Total:		16 \$189,074	16	\$169,965	16	\$169,965	16	\$169,965	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020			Ensnig Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN I	09	1	\$61,069	1	\$61,544	1	\$61,544	1	\$61,544	
2 CARETAKER - CL	03	1	\$35,701	1	\$37,260	1	\$37,260	1	\$37,260	
Total:		2	\$96,770	2	\$98,804	2	\$98,804	2	\$98,804	
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	\$26,224	3	\$33,800	3	\$33,800	3	\$33,800	
2 LIBRARIAN I (PT)	09	1	\$12,320	1	\$16,800	1	\$16,800	1	\$16,800	
3 LIBRARIAN I (PT)	09	1	\$1,120	0	\$0	0	\$0	0	\$0	Delete
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$14,345	1	\$13,930	1	\$13,930	1	\$13,930	
5 CLERK-TYPIST (P.T.) CL	01	3	\$27,427	3	\$41,257	3	\$41,257	3	\$41,257	
Total:		9	\$81,436	8	\$105,787	8	\$105,787	8	\$105,787	
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$72,501	1	\$72,224	1	\$72,224	1	\$72,224	
2 LIBRARIAN I	09	1	\$51,868	1	\$54,330	1	\$54,330	1	\$54,330	
3 LIBRARY ASSOCIATE CL	05	1	\$40,581	1	\$41,436	1	\$41,436	1	\$41,436	
4 SENIOR LIBRARY CLERK CL	04	1	\$33,461	1	\$34,166	1	\$34,166	1	\$34,166	
5 CARETAKER - CL	03	1	\$32,601	1	\$34,611	1	\$34,611	1	\$34,611	
Total:		5	\$231,012	5	\$236,767	5	\$236,767	5	\$236,767	
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	\$12,152	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR PAGE (PT)	38	1	\$12,152	1	\$12,844	1	\$12,844	1	\$12,844	
3 PAGE (P.T.)	34	4	\$29,452	4	\$34,450	4	\$34,450	4	\$34,450	
4 LIBRARIAN I (PT)	09	3	\$32,811	3	\$32,811	3	\$32,811	3	\$32,811	
5 CLERK-TYPIST (P.T.) CL	01	1	\$13,637	0	\$0	0	\$0	0	\$0	Delete
6 CLERK-TYPIST (P.T.) CL	01	3	\$18,661	3	\$18,392	3	\$18,392	3	\$18,392	
Total:		13	\$118,865	11	\$98,497	11	\$98,497	11	\$98,497	
Cost Center 4205330 Lakeshore										
Full-time Positions										
1 LIBRARIAN I	09	1	\$47,808	1	\$50,269	1	\$50,269	1	\$50,269	
2 LIBRARY CLERK CL	01	0	\$0	1	\$33,957	1	\$33,957	1	\$33,957	New
Total:		1	\$47,808	2	\$84,226	2	\$84,226	2	\$84,226	
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	\$14,071	2	\$20,280	2	\$20,280	2	\$20,280	
2 CARETAKER (PT) CL	03	1	\$13,211	1	\$14,063	1	\$14,063	1	\$14,063	
Total:		3	\$27,282	3	\$34,343	3	\$34,343	3	\$34,343	
Regular Part-time Positions										
1 CLERK TYPIST (RPT) CL	01	1	\$24,294	0	\$0	0	\$0	0	\$0	Delete
2 LIBRARY CLERK (RPT) CL	01	1	\$25,561	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$49,855	0	\$0	0	\$0	0	\$0	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020			Ensuig Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$73,331	1	\$73,782	1	\$73,782	1	\$73,782	
2 LIBRARIAN I	09	1	\$51,868	1	\$54,330	1	\$54,330	1	\$54,330	
3 LIBRARY ASSISTANT (CL)	05	1	\$33,282	1	\$37,348	1	\$37,348	1	\$37,348	
4 CARETAKER - CL	03	1	\$36,670	1	\$37,260	1	\$37,260	1	\$37,260	
Total:	4	\$195,151	4	\$202,720	4	\$202,720	4	\$202,720		
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	\$38,375	4	\$41,912	4	\$41,912	4	\$41,912	
2 PAGE (P.T.)	34	1	\$6,750	0	\$0	0	\$0	0	\$0	Delete
3 PAGE (P.T.)	34	3	\$19,022	3	\$25,350	3	\$25,350	3	\$25,350	
4 LIBRARIAN I (PT)	09	2	\$11,200	2	\$11,200	2	\$11,200	2	\$11,200	
5 LIBRARIAN I (PT)	09	1	\$1,120	0	\$0	0	\$0	0	\$0	Delete
6 CLERK-TYPIST (P.T.) CL	01	2	\$24,404	2	\$25,749	2	\$25,749	2	\$25,749	
Total:	13	\$100,871	11	\$104,211	11	\$104,211	11	\$104,211		
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	\$43,496	1	\$45,159	1	\$45,159	1	\$45,159	
Total:	1	\$43,496	1	\$45,159	1	\$45,159	1	\$45,159		
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	\$21,107	2	\$22,308	2	\$22,308	2	\$22,308	
2 LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
3 CLEANER (PT) CL	01	1	\$8,425	1	\$8,593	1	\$8,593	1	\$8,593	
4 CLERK-TYPIST (P.T.) CL	01	1	\$13,637	1	\$13,978	1	\$13,978	1	\$13,978	
Total:	5	\$64,450	5	\$66,160	5	\$66,160	5	\$66,160		
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$67,814	1	\$68,392	1	\$68,392	1	\$68,392	
2 LIBRARIAN II	10	1	\$60,042	1	\$59,813	1	\$59,813	1	\$59,813	
3 LIBRARIAN I	09	2	\$108,883	2	\$111,116	2	\$111,116	2	\$111,116	
4 SENIOR LIBRARY CLERK CL	04	1	\$38,332	1	\$39,140	1	\$39,140	1	\$39,140	
5 CARETAKER - CL	03	1	\$29,893	1	\$33,819	1	\$33,819	1	\$33,819	
6 LIBRARY CLERK CL	01	1	\$35,829	1	\$36,584	1	\$36,584	1	\$36,584	
Total:	7	\$340,793	7	\$348,864	7	\$348,864	7	\$348,864		
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	\$58,842	5	\$62,192	5	\$62,192	5	\$62,192	
2 PAGE (P.T.)	34	6	\$47,246	6	\$50,050	6	\$50,050	6	\$50,050	
3 LIBRARIAN I (PT)	09	1	\$21,281	1	\$21,281	1	\$21,281	1	\$21,281	
Total:	12	\$127,369	12	\$133,523	12	\$133,523	12	\$133,523		

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2020		Ensnig Year 2021						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4206120 Information Technology										
Full-time Positions										
1	LIBRARY INFORMATION TECHNOLOGY ADMINISTR	SPEC	1	\$77,746	1	\$77,746	1	\$77,746	1	\$77,746
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$76,739	1	\$79,150	1	\$79,150	1	\$79,150
3	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$60,157	1	\$62,187	1	\$62,187	1	\$62,187
4	SENIOR COMPUTER OPERATOR	08	1	\$56,646	1	\$57,842	1	\$57,842	1	\$57,842
5	COMPUTER OPERATOR	07	3	\$154,356	3	\$157,613	3	\$157,613	3	\$157,613
6	WEB PAGE MASTER	07	1	\$49,552	1	\$51,100	1	\$51,100	1	\$51,100
7	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	04	2	\$73,062	2	\$76,446	2	\$76,446	2	\$76,446
Total:			10	\$548,258	10	\$562,084	10	\$562,084	10	\$562,084
Part-time Positions										
1	COMPUTER OPERATOR (PT)	07	2	\$37,620	2	\$40,340	2	\$40,340	2	\$40,340
Total:			2	\$37,620	2	\$40,340	2	\$40,340	2	\$40,340
Cost Center 4206205 Development & Communications										
Full-time Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$89,152	1	\$89,152	1	\$89,152	1	\$89,152
2	COMMUNITY ENGAGEMENT MANAGER	SPEC	1	\$61,317	1	\$61,317	1	\$61,317	1	\$61,317
3	DEVELOPMENT MANAGER	SPEC	1	\$57,994	1	\$57,994	1	\$57,994	1	\$57,994
4	DEVELOPMENT AND COMMUNICATIONS CLERK	05	2	\$80,533	2	\$82,872	2	\$82,872	2	\$82,872
Total:			5	\$288,996	5	\$291,335	5	\$291,335	5	\$291,335
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1	LIBRARY DISPLAY ARTIST	08	1	\$57,814	1	\$59,034	1	\$59,034	1	\$59,034
2	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$43,496	1	\$44,813	1	\$44,813	1	\$44,813
Total:			2	\$101,310	2	\$103,847	2	\$103,847	2	\$103,847
Regular Part-time Positions										
1	COPY MACHINE OPERATOR (RPT)	03	1	\$26,235	1	\$27,498	1	\$27,498	1	\$27,498
Total:			1	\$26,235	1	\$27,498	1	\$27,498	1	\$27,498
Cost Center 4206310 Business Office										
Full-time Positions										
1	LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	\$64,189	1	\$64,189	1	\$64,189	1	\$64,189
2	ASSISTANT LIBRARY ADMINISTRATIVE MANAGER	07	1	\$47,938	1	\$48,949	1	\$48,949	1	\$48,949
3	SENIOR ACCOUNT CLERK	06	3	\$129,177	3	\$135,140	3	\$135,140	3	\$135,140
Total:			5	\$241,304	5	\$248,278	5	\$248,278	5	\$248,278

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Buffalo & Erie County Public Library			Job Group	Current Year 2020		----- Ensuing Year 2021 -----					Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4206420	Maintenance										
Full-time Positions			-----									
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	\$79,176	1	\$80,845	1	\$80,845	1	\$80,845		
2	ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$49,097	1	\$50,133	1	\$50,133	1	\$50,133		
3	ASST SUPERVISOR OF BLDG OPER&MAINT (LIB)	10	1	\$64,312	1	\$65,668	1	\$65,668	1	\$65,668		
4	STATIONARY ENGINEER	08	7	\$353,710	7	\$366,012	7	\$366,012	7	\$366,012		
5	MAINTENANCE WORKER	05	2	\$70,699	2	\$74,101	2	\$74,101	2	\$74,101		
6	SENIOR CLERK-TYPIST	04	1	\$41,367	1	\$42,238	1	\$42,238	1	\$42,238		
7	CARETAKER	03	1	\$34,735	1	\$36,277	1	\$36,277	1	\$36,277		
Total:			14	\$693,096	14	\$715,274	14	\$715,274	14	\$715,274		
Part-time Positions			-----									
1	GARDENER (PT)	05	1	\$13,063	1	\$13,510	1	\$13,510	1	\$13,510		
2	CLEANER (P.T.)	01	14	\$143,849	14	\$146,483	14	\$146,483	14	\$146,483		
Total:			15	\$156,912	15	\$159,993	15	\$159,993	15	\$159,993		
Regular Part-time Positions			-----									
1	MAINTENANCE WORKER (RPT)	05	1	\$36,400	1	\$37,820	1	\$37,820	1	\$37,820		
Total:			1	\$36,400	1	\$37,820	1	\$37,820	1	\$37,820		
Cost Center	4206440	Security										
Full-time Positions			-----									
1	SENIOR BUILDING GUARD (BECPL)	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332		
2	BUILDING GUARD	04	3	\$105,687	3	\$108,432	3	\$108,432	3	\$108,432		
Total:			4	\$158,896	4	\$162,764	4	\$162,764	4	\$162,764		
Part-time Positions			-----									
1	BUILDING GUARD (PT)	04	7	\$104,385	7	\$111,403	7	\$111,403	7	\$111,403		
Total:			7	\$104,385	7	\$111,403	7	\$111,403	7	\$111,403		
Regular Part-time Positions			-----									
1	BUILDING GUARD (RPT)	04	5	\$150,471	5	\$158,238	5	\$158,238	5	\$158,238		
Total:			5	\$150,471	5	\$158,238	5	\$158,238	5	\$158,238		
Cost Center	4206450	Shipping & Receiving										
Full-time Positions			-----									
1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332		
2	TRUCK DRIVER	04	2	\$80,449	2	\$81,745	2	\$81,745	2	\$81,745		
3	LABORER	03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380		
Total:			4	\$173,398	4	\$176,457	4	\$176,457	4	\$176,457		
Part-time Positions			-----									
1	SENIOR PAGE (PT)	38	7	\$85,064	7	\$89,908	7	\$89,908	7	\$89,908		
2	TRUCK DRIVER (P.T.)	04	1	\$14,511	1	\$14,801	1	\$14,801	1	\$14,801		
Total:			8	\$99,575	8	\$104,709	8	\$104,709	8	\$104,709		
Regular Part-time Positions			-----									
1	SENIOR PAGE (RPT)	04	1	\$35,776	1	\$36,491	1	\$36,491	1	\$36,491		
2	TRUCK DRIVER (RPT)	04	1	\$28,094	1	\$29,568	1	\$29,568	1	\$29,568		
3	STORES CLERK RPT	03	1	\$28,343	1	\$29,694	1	\$29,694	1	\$29,694		
Total:			3	\$92,213	3	\$95,753	3	\$95,753	3	\$95,753		

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		Ensuing Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4206510 Human Resources									
Full-time Positions									
1 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$64,000	1	\$64,000	1	\$64,000	1	\$64,000
2 ADMINISTRATIVE CLERK (LIBRARY)	07	1	\$47,032	1	\$48,949	1	\$48,949	1	\$48,949
3 JUNIOR PERSONNEL CLERK	05	1	\$38,610	1	\$35,970	1	\$35,970	1	\$35,970
4 SENIOR LIBRARY CLERK	04	1	\$41,367	1	\$42,238	1	\$42,238	1	\$42,238
Total:		4	\$191,009	4	\$191,157	4	\$191,157	4	\$191,157
Cost Center 4206520 Training Lab									
Full-time Positions									
1 LIBRARIAN II	10	1	\$60,042	1	\$60,587	1	\$60,587	1	\$60,587
2 LIBRARY ASSOCIATE	05	1	\$41,306	1	\$42,921	1	\$42,921	1	\$42,921
Total:		2	\$101,348	2	\$103,508	2	\$103,508	2	\$103,508
Part-time Positions									
1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$13,104	1	\$13,104	1	\$13,104	1	\$13,104
2 SENIOR PAGE (PT)	38	3	\$32,620	3	\$35,828	3	\$35,828	3	\$35,828
3 LIBRARY TECHNOLOGY CLERK (PT)	03	2	\$27,408	2	\$29,174	2	\$29,174	2	\$29,174
Total:		6	\$73,132	6	\$78,106	6	\$78,106	6	\$78,106
Cost Center 4206620 Collection Development									
Full-time Positions									
1 LIBRARIAN III	11	1	\$74,064	1	\$73,782	1	\$73,782	1	\$73,782
2 LIBRARIAN II	10	1	\$60,042	1	\$61,258	1	\$61,258	1	\$61,258
3 LIBRARIAN I	09	2	\$111,540	2	\$111,819	2	\$111,819	2	\$111,819
Total:		4	\$245,646	4	\$246,859	4	\$246,859	4	\$246,859
Cost Center 4206630 Technical Services									
Full-time Positions									
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$81,949	1	\$81,949	1	\$81,949	1	\$81,949
2 LIBRARIAN III	11	1	\$74,064	1	\$73,782	1	\$73,782	1	\$73,782
3 LIBRARIAN II	10	2	\$130,202	2	\$130,479	2	\$130,479	2	\$130,479
4 LIBRARIAN I	09	2	\$111,540	2	\$111,116	2	\$111,116	2	\$111,116
5 LIBRARY ASSOCIATE	05	1	\$35,227	1	\$35,970	1	\$35,970	1	\$35,970
6 SENIOR LIBRARY CLERK	04	2	\$71,793	2	\$73,306	2	\$73,306	2	\$73,306
7 SENIOR MATERIALS PROCESSOR	03	3	\$104,881	3	\$107,560	3	\$107,560	3	\$107,560
8 BOOK PROCESSOR	02	1	\$29,761	1	\$30,241	1	\$30,241	1	\$30,241
9 BOOK PROCESSOR	02	1	\$29,761	0	\$0	0	\$0	0	\$0 Delete
10 LIBRARY CLERK	01	3	\$100,719	3	\$105,275	3	\$105,275	3	\$105,275
Total:		17	\$769,897	16	\$749,678	16	\$749,678	16	\$749,678
Part-time Positions									
1 SENIOR PAGE (PT)	38	3	\$24,305	3	\$31,772	3	\$31,772	3	\$31,772
Total:		3	\$24,305	3	\$31,772	3	\$31,772	3	\$31,772
Regular Part-time Positions									
1 BOOK PROCESSOR (RPT)	02	1	\$14,767	0	\$0	0	\$0	0	\$0 Delete
Total:		1	\$14,767	0	\$0	0	\$0	0	\$0

2021 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

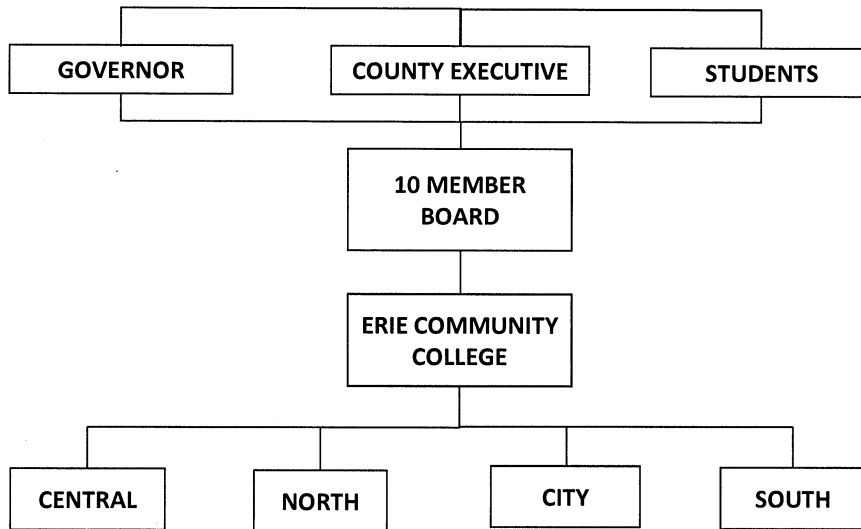
Full-time:	205	\$10,302,835	205	\$10,542,591	205	\$10,542,591	205	\$10,542,591
Part-time:	480	\$4,445,085	470	\$4,531,133	470	\$4,531,133	470	\$4,531,133
Regular Part-time:	31	\$978,791	28	\$951,977	28	\$951,977	28	\$951,977
Fund Center Totals:	716	\$15,726,711	703	\$16,025,701	703	\$16,025,701	703	\$16,025,701

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	10,011,281	10,548,939	10,548,939	10,542,591	10,542,591	10,542,591
500010 Part Time - Wages	4,127,241	4,481,436	4,481,436	4,531,133	4,531,133	4,531,133
500020 Regular PT - Wages	817,696	905,437	905,437	951,977	951,977	951,977
500300 Shift Differential	21,514	25,000	25,000	25,000	25,000	25,000
500330 Holiday Worked	19,566	20,500	20,500	21,000	21,000	21,000
500350 Other Employee Payments	114,167	120,000	120,000	120,000	120,000	120,000
501000 Overtime	242,362	270,000	270,000	280,000	280,000	280,000
502000 Fringe Benefits	6,692,036	7,004,014	7,004,014	7,191,912	7,191,912	7,191,912
504990 Reductions - Personal Services Acct	-	(161,864)	(161,864)	(671,445)	(671,445)	(671,445)
504992 Salary Reserves	-	-	-	172,892	172,892	172,892
505000 Office Supplies	193,239	204,950	204,950	224,950	224,950	224,950
505200 Clothing Supplies	3,972	4,000	4,000	5,500	5,500	5,500
505600 Auto, Truck & Heavy Equip Supplies	10,462	12,000	12,000	14,250	14,250	14,250
505800 Medical & Health Supplies	1,562	1,900	1,900	2,500	2,500	2,500
506200 Maintenance & Repair	181,868	118,900	118,900	174,300	174,300	174,300
506400 Highway Supplies	17,524	15,400	15,400	17,000	17,000	17,000
510000 Local Mileage Reimbursement	9,849	11,000	11,000	11,000	11,000	11,000
510100 Out Of Area Travel	19,951	21,000	21,000	19,000	19,000	19,000
510200 Training And Education	49,095	57,450	57,450	56,100	56,100	56,100
515000 Utility Charges	103,708	110,319	110,319	133,173	133,173	133,173
516010 Contract Pymts Nonprofit Purch Svcs	20,852	29,310	64,310	40,421	40,421	40,421
516020 Professional Svcs Contracts & Fees	723,699	860,359	860,359	824,238	824,238	824,238
516030 Maintenance Contracts	162,348	201,560	201,560	215,456	215,456	215,456
530000 Other Expenses	156,201	169,300	179,300	178,250	178,250	178,250
545000 Rental Charges	5,800	5,827	5,827	5,877	5,877	5,877
555050 Insurance Premiums	151,414	157,223	157,223	165,218	165,218	165,218
561410 Lab & Technical Equipment	206,974	91,155	91,155	87,758	87,758	87,758
561420 Office Eqmt, Furniture & Fixtures	54,956	-	-	-	-	-
561430 Building, Grounds & Heavy Eqmt	5,604	-	-	-	-	-
561450 Library Books & Media	2,907,229	3,009,000	3,009,000	2,828,460	2,828,460	2,828,460
575040 Interfund Expense-Utility Fund	654,617	792,147	792,147	767,534	767,534	767,534
910600 ID Purchasing Services	29,749	34,905	34,905	38,396	38,396	38,396
910700 ID Fleet Services	29,073	38,794	38,794	42,673	42,673	42,673
942000 ID Library Services	(197,203)	(195,533)	(195,533)	(195,533)	(195,533)	(195,533)
980000 ID DISS Services	226,370	265,659	265,659	16,152	16,152	16,152
Total Appropriations	27,774,776	29,230,087	29,275,087	28,837,733	28,837,733	28,837,733

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400020 Revenue From Library Real Property	24,910,939	25,409,158	25,409,158	25,409,158	25,917,341	25,917,341
402190 Appropriated Fund Balance	-	812,874	857,874	881,500	373,317	373,317
408140 State Aid-Library Inc Incentive Aid	1,963,842	1,963,842	1,963,842	1,721,731	1,721,731	1,721,731
408150 State Aid To Member Libraries	287,648	287,648	287,648	252,185	252,185	252,185
408160 State Aid - Special	45,000	-	-	-	-	-
419000 Library Charges - Fines	306,050	287,689	287,689	213,819	213,819	213,819
419010 Refunds From Contract Libraries	302,065	272,964	272,964	193,268	193,268	193,268
420510 Rent Of Real Property - Auditorium	18,876	24,000	24,000	24,000	24,000	24,000
420530 Comm - Tel Booth Food Svcs	11,115	17,000	17,000	14,400	14,400	14,400
422000 Copies	25,497	17,524	17,524	17,587	17,587	17,587
423000 Refunds Of Prior Years Expenses	41,604	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	11,078	12,000	12,000	6,000	6,000	6,000
466010 NSF Check Fees	-	15	15	15	15	15
466020 Minor Sale - Other	4,730	4,384	4,384	4,558	4,558	4,558
466030 Book Bags	822	900	900	800	800	800
466040 Printing	60,245	60,089	60,089	58,712	58,712	58,712
467000 Miscellaneous Departmental Income	6,396	5,000	5,000	5,000	5,000	5,000
479100 Other Contributions	58,237	45,000	45,000	25,000	25,000	25,000
Total Revenues	28,054,144	29,230,087	29,275,087	28,837,733	28,837,733	28,837,733

ERIE COMMUNITY COLLEGE



SUNY ERIE	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	0	0	0	0
Other	<u>24,745,404</u>	<u>25,876,574</u>	<u>24,913,187</u>	<u>25,329,617</u>
Total Appropriation	24,745,404	25,876,574	24,913,187	25,329,617
Revenue	<u>2,623,178</u>	<u>2,819,895</u>	<u>2,819,895</u>	<u>3,076,088</u>
County Share	22,122,226	23,056,679	22,093,292	22,253,529

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	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	7,381,087	7,188,870	7,188,870	7,243,300	7,243,300	7,243,300
570030 Interfund - Erie Community College	17,114,317	17,724,317	17,724,317	18,084,317	18,084,317	18,084,317
575000 Interfund Expenditure Non-Subsidy	250,000	963,387	-	-	-	2,000
Total Appropriations	24,745,404	25,876,574	24,913,187	25,327,617	25,327,617	25,329,617

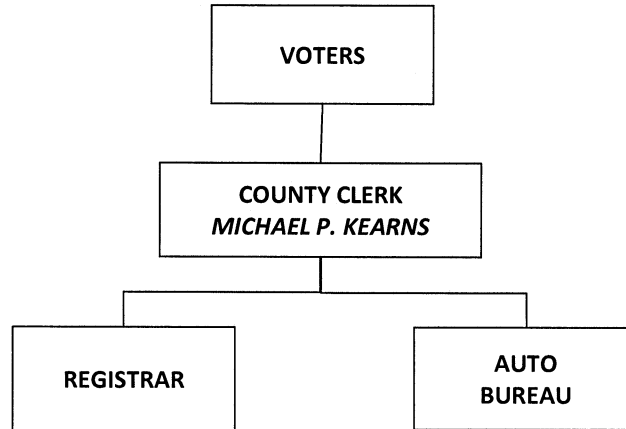
Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
418110 Community College Respreads	2,528,178	7,124,895	7,124,895	7,381,088	7,381,088	7,381,088
418112 Community College Respread Adjustme	-	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)	(4,400,000)
420020 Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
Total Revenues	2,623,178	2,819,895	2,819,895	3,076,088	3,076,088	3,076,088



General Services

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

COUNTY CLERK



COUNTY CLERK	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	9,841,345	10,935,292	9,908,214	10,500,521
Other	<u>1,776,110</u>	<u>2,332,902</u>	<u>2,005,348</u>	<u>2,402,281</u>
Total Appropriation	11,617,455	13,268,194	11,913,562	12,902,802
Revenue	<u>18,550,908</u>	<u>18,946,173</u>	<u>15,046,173</u>	<u>18,424,516</u>
County Share	(6,933,453)	(5,677,979)	(3,132,611)	(5,521,714)

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.

Each of the above-referenced services and duties were uniquely affected by the State and County's COVID-19 response and social distancing guidelines; however, the Erie County Clerk's Office improvised, adapted and overcame by relying upon existing technology and revising longstanding local practices. These efforts preserved revenue streams for the County. In light of the concerns of a "second wave" and oppressive budget impact, to assure continuity of operations, the County Clerk's Office is prepared to revert to these practices and improve upon them to preserve our Office's high level of reference.

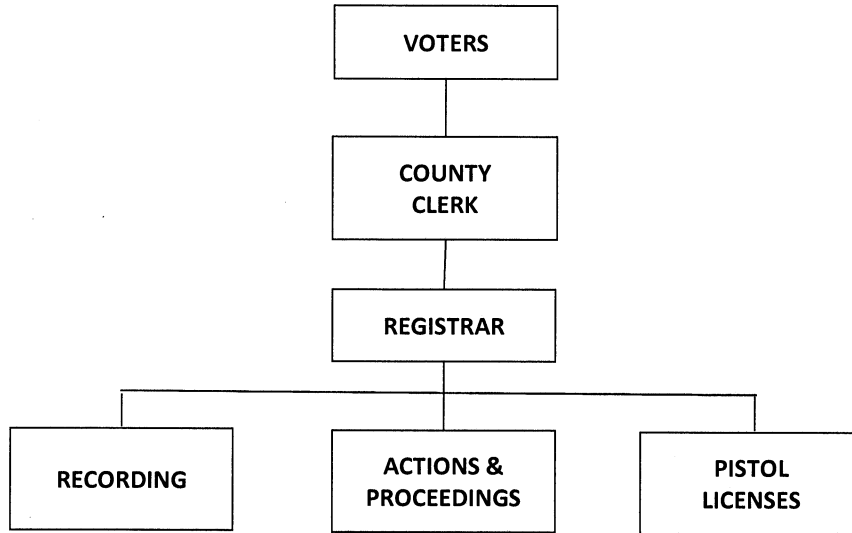
Although the Erie County Clerk's Office was closed to the public during the pandemic response, services continued. The Actions and Proceedings Department remained open daily in a joint-effort with the New York State Unified Court System - Eighth Judicial District. This permitted essential court matters to proceed. Our Registrar/Land Records Department remained open daily to accommodate Erie County's flourishing housing market and provide support to essential businesses (i.e. – banking institutions, insurance companies, etc.). Our Pistol Permit Department and Archive Records Department were temporarily closed, but their operations resumed soon thereafter upon revising existing procedures and relying upon existing technology.

Erie County Auto Bureau in-person operations were temporarily prohibited by an Executive Order issued by Governor Cuomo. During this period, the Auto Bureau adapted by adopting practices which provided curbside service and performing transaction through the mail.

Program and Service Objectives

- Preserve revenue streams by adapting to ever changing COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operated facilities
- Continue developing technology and innovative solutions to provide convenient service to customers who are at risk, quarantined or self-quarantined
- 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

COUNTY CLERK REGISTRAR



REGISTRAR	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	3,960,957	4,442,561	4,188,307	4,388,949
Other	<u>750,634</u>	<u>881,291</u>	<u>718,687</u>	<u>839,151</u>
Total Appropriation	4,711,591	5,323,852	4,906,994	5,228,100
Revenue	<u>7,715,969</u>	<u>7,668,545</u>	<u>6,568,545</u>	<u>7,673,516</u>
County Share	(3,004,378)	(2,344,693)	(1,661,551)	(2,445,416)

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.

Although the Erie County Clerk's Office was closed to the public during the pandemic response, services continued. The Actions and Proceedings Department remained open daily in a joint-effort with the New York State Unified Court System - Eighth Judicial District. This permitted essential court matters to proceed. Our Registrar/Land Records Department remained open daily to accommodate Erie County's flourishing housing market and provide support to essential businesses (i.e. – banking institutions, insurance companies, etc.). Our Pistol Permit Department and Archive Records Department were temporarily closed, but their operations resumed soon thereafter upon revising existing procedures and relying upon existing technology. In light of the concerns of a "second wave" and oppressive budget impact, to assure continuity of operations, the County Clerk's Office is prepared to revert to these practices and improve upon them to preserve our Office's highest level of service.

MISSION STATEMENT

To provide professional safe, 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

- Preserve revenue streams by adapting to ever changing COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operated facilities
- Continue developing technology and innovative solutions to provide convenient service to customers who are at risk, quarantined or self-quarantine
- 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 2021

- Preserve revenue streams by adapting to ever changing COVID-related impacts
- 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
- 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
- Expand scanning Deed Liber books to preserve the records, and make it more efficient to search documents
- Provide “Clerk-on-the-Go” events throughout the County in a safe, socially distanced environment. The initiative provides “Thank-a-Vet”, Passport, and Pistol Permit information. Also, the events focus on preparing customers to make reservations to visit County offices and decrease transaction times
- Increase number of local businesses honoring the “Thank A Vet” discount card and increase awareness about the S.A.L.U.T.E.S. program for veterans
- Continue to re-engineer and increase efficiencies in the Pistol Permit department and initiate scanning of stored and current documents

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Mortgage Tax Transactions	29,897	26,000	27,000
Discharge of Mortgages	24,874	26,000	27,000
Transfer Tax Transactions	25,664	25,000	25,000
Corporation/DBA Transactions Processed	8,847	9,500	9,300
Services—certified copies, searches	177,983	101,000	150,000
Notary Transactions	3,266	2,000	2,100
Court Index Numbers	17,716	15,000	18,000
Pistol Licenses Issued	2,702	3,600	2,625
Registrar Revenue to County	\$7,628,936	\$7,500,000	\$7,600,000

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Average Return of Land Records (weeks)	2	1	1
Average Verification of Court Documents (weeks)	2	1	1
Military Discharge Papers Put on Record	467	350	530
Number of “Thank A Vet” Participating Merchants	1,403	1,450	1,550

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Passport Applications Processed	687	800	1,000	1,500
Paid Monthly Subscriptions	30	30	40	50
e-Filing of Court Cases	16,924	17,000	18,000	19,000
e-Recording of Land Records	45,000	46,000	47,000	48,000
EZ-Pass Tags Sold	400	500	550	550

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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	1	\$79,092
2	FIRST DEPUTY COUNTY CLERK	17	1	\$112,079	1	\$114,443	1	\$114,443	1	\$114,443
3	ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	\$83,932	1	\$90,216	1	\$90,216	1	\$90,216
4	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$93,442	1	\$96,395	1	\$96,395	1	\$96,395
5	DEPUTY COUNTY CLERK - FINANCE	13	1	\$75,137	1	\$76,721	1	\$76,721	1	\$76,721
6	DEPUTY COUNTY CLERK-LEGAL	13	1	\$75,137	1	\$76,721	1	\$76,721	1	\$76,721
7	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	\$159,439	3	\$171,007	3	\$171,007	3	\$171,007
8	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$62,274	1	\$64,244	1	\$64,244	1	\$64,244
9	SUPERVISOR OF RECORDS	10	1	\$64,312	1	\$66,426	1	\$66,426	1	\$66,426
10	CHIEF DOCUMENT CLERK	09	0	\$0	1	\$46,903	0	\$0	0	\$0
11	PRINCIPAL DOCUMENT CLERK	08	1	\$53,163	1	\$55,464	1	\$55,464	1	\$55,464
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$51,993	1	\$53,089	1	\$53,089	1	\$53,089
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$52,148	1	\$53,248	1	\$53,248	1	\$53,248
14	SENIOR DOCUMENT CLERK	06	14	\$621,716	14	\$641,900	14	\$641,900	14	\$641,900
15	DOCUMENT CLERK	05	5	\$200,321	5	\$207,290	5	\$207,290	5	\$207,290
16	MESSENGER	03	1	\$31,375	1	\$32,871	1	\$32,871	1	\$32,871
17	RECEPTIONIST	03	1	\$32,796	1	\$34,663	1	\$34,663	1	\$34,663
Total:		35		\$1,848,356	36	\$1,960,693	35	\$1,913,790	35	\$1,913,790

Part-time Positions

1	CLERK (P.T.)	01	9	\$133,241	10	\$155,458	9	\$140,673	9	\$140,673
Total:		9		\$133,241	10	\$155,458	9	\$140,673	9	\$140,673

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1	CHIEF DOCUMENT CLERK	09	1	\$59,874	1	\$61,137	1	\$61,137	1	\$61,137
2	SENIOR CASHIER	07	1	\$46,007	1	\$48,949	1	\$48,949	1	\$48,949
3	SENIOR DOCUMENT CLERK	06	2	\$85,613	3	\$127,475	2	\$89,052	2	\$89,052
4	DOCUMENT CLERK	05	6	\$224,309	6	\$237,152	6	\$237,152	6	\$237,152
5	RECEPTIONIST	03	1	\$32,796	1	\$34,663	1	\$34,663	1	\$34,663
Total:		11		\$448,599	12	\$509,376	11	\$470,953	11	\$470,953

Cost Center 1131030 Pistol Permits

Full-time Positions

1	PISTOL PERMIT SUPERVISOR	09	1	\$58,021	1	\$59,855	1	\$59,855	1	\$59,855
2	SENIOR DOCUMENT CLERK	06	1	\$44,907	1	\$45,855	1	\$45,855	1	\$45,855
3	DOCUMENT CLERK	05	3	\$122,806	4	\$163,482	3	\$127,512	3	\$127,512
Total:		5		\$225,734	6	\$269,192	5	\$233,222	5	\$233,222

Part-time Positions

1	CLERK (P.T.)	01	2	\$28,850	2	\$30,106	2	\$30,106	2	\$30,106
Total:		2		\$28,850	2	\$30,106	2	\$30,106	2	\$30,106

Fund Center Summary Totals

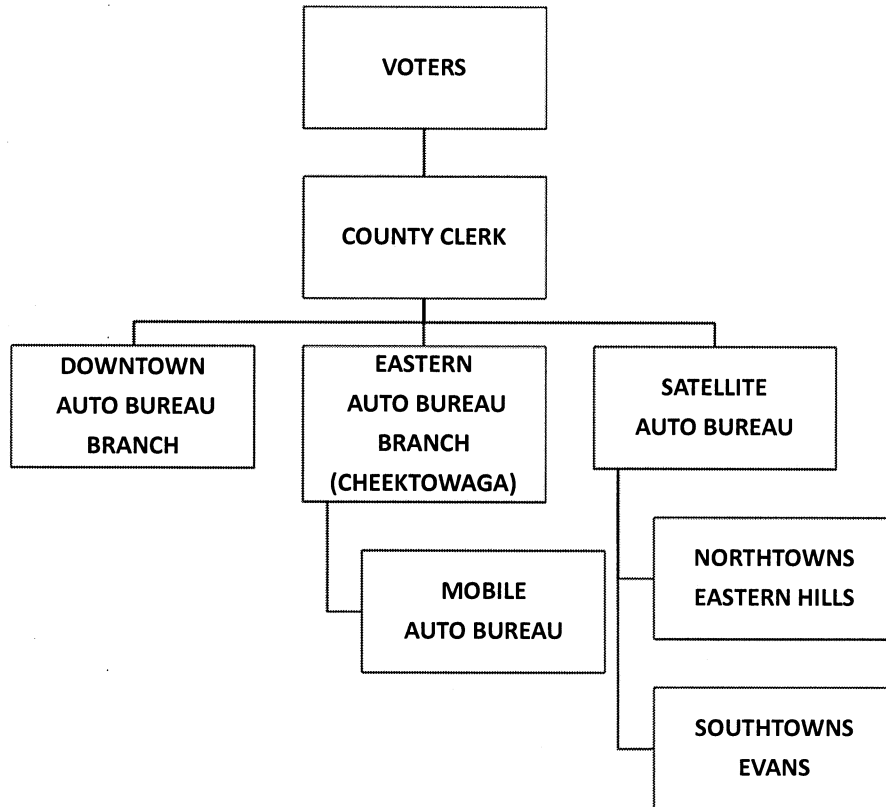
Full-time:	51	\$2,522,689	54	\$2,739,261	51	\$2,617,965	51	\$2,617,965
Part-time:	11	\$162,091	12	\$185,564	11	\$170,779	11	\$170,779
Fund Center Totals:	62	\$2,684,780	66	\$2,924,825	62	\$2,788,744	62	\$2,788,744

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	2,388,737	2,638,871	2,567,355	2,739,261	2,617,965	2,617,965
500010 Part Time - Wages	126,883	176,516	169,248	185,564	170,779	170,779
500300 Shift Differential	19	-	-	-	-	-
500350 Other Employee Payments	14,533	26,000	26,000	22,000	22,000	22,000
501000 Overtime	29,047	20,000	-	30,000	30,000	30,000
502000 Fringe Benefits	1,401,738	1,581,174	1,503,294	1,637,254	1,548,205	1,462,983
504990 Reductions - Personal Services Acct	-	-	(77,590)	-	-	-
505000 Office Supplies	37,170	34,925	34,925	34,925	34,925	34,925
505200 Clothing Supplies	3,583	15,000	601	15,000	15,000	15,000
506200 Maintenance & Repair	1,518	4,000	3,933	4,000	4,000	4,000
507000 E-Z Pass Supplies	18,375	14,700	14,700	14,700	14,700	14,700
510000 Local Mileage Reimbursement	1,186	1,500	-	1,500	1,500	1,500
510100 Out Of Area Travel	791	2,500	535	2,500	2,500	2,500
510200 Training And Education	1,360	3,051	1,051	3,126	3,126	3,126
516020 Professional Svcs Contracts & Fees	222,668	225,000	144,988	295,515	237,515	237,515
516030 Maintenance Contracts	91,898	100,843	100,843	104,843	104,843	104,843
530000 Other Expenses	6,329	8,000	7,970	8,000	8,000	8,000
561410 Lab & Technical Equipment	62,079	95,000	72,000	92,000	72,000	72,000
561420 Office Eqmt, Furniture & Fixtures	1,520	9,759	4,759	9,759	5,759	5,759
910600 ID Purchasing Services	8,906	9,902	9,902	9,902	10,086	10,086
910700 ID Fleet Services	11,602	22,208	22,208	13,521	21,385	21,385
912215 ID DPW Mail Svcs	31,081	45,260	45,260	45,260	36,995	36,995
980000 ID DISS Services	250,569	289,643	255,012	289,643	266,817	266,817
Total Appropriations	4,711,592	5,323,852	4,906,994	5,558,273	5,228,100	5,142,878

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
415100 Real Property Transfer	216,963	201,200	201,200	201,200	201,200	201,200
415105 Passport Fees	25,130	28,000	28,000	28,000	28,000	28,000
415110 Court Fees	400,150	391,600	391,600	391,600	391,600	391,600
415120 Small Claims Assessment Review Fees	180	200	200	200	200	200
415140 Commissioner Of Education Fees	116,441	116,800	116,800	116,800	116,800	116,800
415150 Recording Fees	6,261,527	6,200,765	5,100,765	6,200,765	6,200,765	6,200,765
415160 Mortgage Tax	533,797	552,480	552,480	557,451	557,451	557,451
415185 E-Z Pass Tag Sales	11,600	17,500	17,500	17,500	17,500	17,500
421000 Pistol Permits	150,180	160,000	160,000	160,000	160,000	160,000
Total Revenues	7,715,968	7,668,545	6,568,545	7,673,516	7,673,516	7,673,516

COUNTY CLERK AUTO BUREAU



AUTO BUREAU	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	5,880,388	6,492,731	5,719,907	6,111,572
Other	<u>1,025,476</u>	<u>1,451,611</u>	<u>1,286,661</u>	<u>1,563,130</u>
Total Appropriation	6,905,864	7,944,342	7,006,568	7,674,702
Revenue	<u>10,834,939</u>	<u>11,277,628</u>	<u>8,477,628</u>	<u>10,751,000</u>
County Share	(3,929,075)	(3,333,286)	(1,471,060)	(3,076,298)

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.

During the COVID-response, Erie County Auto Bureau in-person operations were temporarily prohibited by an Executive Order issued by Governor Cuomo. During this period, the Auto Bureau adapted by adopting practices which provided curbside service and performing transaction through the mail. In light of the concerns of a "second wave" and oppressive budget impact, to assure continuity of operations, the County Clerk's Office is prepared to revert to these practices and improve upon them to preserve the Auto Bureau's high level of service.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively and safely 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

- Preserve revenue streams by adapting to ever changing COVID-related impacts
- Provide a safe and healthy environment to ensure customers will feel comfortable to perform their transactions at County Clerk operated facilities
- Continue developing technology and innovative solutions to provide convenient service to customers who are at risk, quarantined or self-quarantined
- 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 tax
- 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
- 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 2021

- 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 through promotion of use of on-line reservation system
- 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
- Conduct outreaches, promote and educate the public through Clerk-on-the-Go events to ensure

those eligible can acquire a REAL ID or Enhanced Driver's License in time to meet the October 1, 2020 deadline for travel and access to federal buildings. Outreaches also focus on preparing customers for visits in an effort to reduce overall transaction and customer wait time and encourage customers to make reservations

- Continue to modernize office space and implement new technologies for a better work environment and customer experience
- Customer conveniences will be given priority when leases for Auto Bureau space are negotiated. Also, review existing use agreements to determine feasibility of public restroom enhancements.
- 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 2019	Estimated 2020	Estimated 2021
Total Transactions	585,113	425,272	600,000
Driver's Licenses	100,451	65,000	100,938
Enhanced Licenses	57,155	32,953	54,500
Registrations & Other.	427,507	327,318	444,562
Revenue to County.	\$10,834,939	\$8,500,000	\$10,751,000

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Average Transactions (per month).	48,760	35,440	50,000

Performance Goals

	Estimated 2020	Goal 2021	Goal 2022	Goal 2023
Renew Local Campaign	28,000	40,000	40,000	40,000
Average Service Time	20:00	15:00	10:00	10:00
Organ Donation	25,896	43,500	40,400	41,000

2021 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

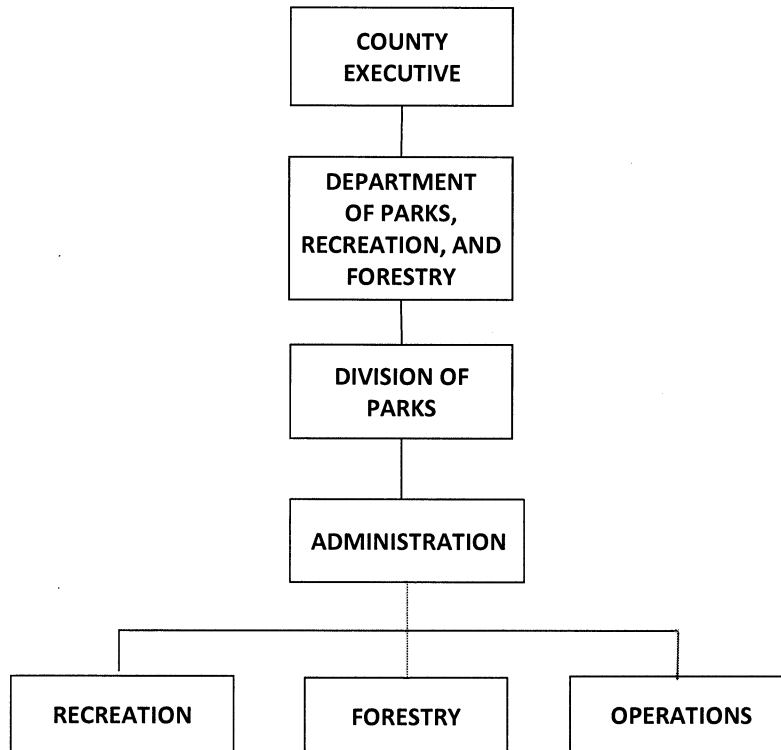
	Job Group	Current Year 2020		Ensnig Year 2021						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1132010 Administration - Auto Bureau										
Full-time Positions										
1	DEPUTY COUNTY CLERK (AUTO BUREAU)	14	1	\$83,756	1	\$87,537	1	\$87,537	1	\$87,537
2	SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	\$75,137	1	\$76,721	1	\$76,721	1	\$76,721
3	SECRETARY, COUNTY CLERK	07	1	\$39,078	1	\$41,827	1	\$41,827	1	\$41,827
	Total:	3	1	\$197,971	3	\$206,085	3	\$206,085	3	\$206,085
Cost Center 1132020 Buffalo Branch										
Full-time Positions										
1	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$99,038	2	\$101,128	2	\$101,128	2	\$101,128
2	MOTOR VEHICLE REPRESENTATIVE	05	9	\$358,573	11	\$445,230	9	\$373,290	9	\$373,290
3	MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$37,894	1	\$40,071	1	\$40,071	1	\$40,071
	Total:	12	12	\$495,505	14	\$586,429	12	\$514,489	12	\$514,489
Part-time Positions										
1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	4	\$68,032	7	\$122,370	4	\$71,310	4	\$71,310
	Total:	4	4	\$68,032	7	\$122,370	4	\$71,310	4	\$71,310
Cost Center 1132050 East Branch										
Full-time Positions										
1	BRANCH MANAGER (AUTO BUREAU)	10	1	\$67,080	1	\$68,495	1	\$68,495	1	\$68,495
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$96,932	2	\$99,552	2	\$99,552	2	\$99,552
3	MOTOR VEHICLE REP (COUNTY CLERK) 55A	05	1	\$42,035	1	\$42,921	1	\$42,921	1	\$42,921
4	MOTOR VEHICLE REPRESENTATIVE	05	21	\$806,805	21	\$848,006	21	\$848,006	21	\$848,006
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$38,610	1	\$39,580	1	\$39,580	1	\$39,580
	Total:	26	26	\$1,051,462	26	\$1,098,554	26	\$1,098,554	26	\$1,098,554
Part-time Positions										
1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	5	\$84,299	8	\$139,453	5	\$88,393	5	\$88,393
	Total:	5	5	\$84,299	8	\$139,453	5	\$88,393	5	\$88,393
Cost Center 1132060 Satellite/Mobile Branches										
Full-time Positions										
1	BRANCH MANAGER (AUTO BUREAU)	10	2	\$134,160	2	\$136,990	2	\$136,990	2	\$136,990
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$151,755	3	\$156,035	3	\$156,035	3	\$156,035
3	MOTOR VEHICLE REPRESENTATIVE	05	28	\$1,123,494	28	\$1,161,409	28	\$1,161,409	28	\$1,161,409
	Total:	33	33	\$1,409,409	33	\$1,454,434	33	\$1,454,434	33	\$1,454,434
Part-time Positions										
1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	22	\$370,883	27	\$476,785	22	\$391,685	22	\$391,685
	Total:	22	22	\$370,883	27	\$476,785	22	\$391,685	22	\$391,685
<u>Fund Center Summary Totals</u>										
	Full-time:	74		\$3,154,347	76	\$3,345,502	74	\$3,273,562	74	\$3,273,562
	Part-time:	31		\$523,214	42	\$738,608	31	\$551,388	31	\$551,388
	Fund Center Totals:	105		\$3,677,561	118	\$4,084,110	105	\$3,824,950	105	\$3,824,950

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	3,117,556	3,325,414	3,284,523	3,345,502	3,273,562	3,273,562
500010 Part Time - Wages	529,680	711,164	617,535	738,608	551,388	551,388
500300 Shift Differential	11	-	-	-	-	-
500350 Other Employee Payments	11,554	25,000	25,000	18,000	18,000	18,000
501000 Overtime	134,702	75,000	-	100,000	100,000	100,000
502000 Fringe Benefits	2,086,885	2,356,153	1,925,331	2,311,160	2,168,622	2,050,333
504990 Reductions - Personal Services Acct	-	-	(132,482)	-	-	-
505000 Office Supplies	24,711	21,950	21,950	21,950	21,950	21,950
506200 Maintenance & Repair	10,409	12,510	12,510	13,165	13,165	13,165
510000 Local Mileage Reimbursement	1,051	1,000	-	1,000	1,000	1,000
510200 Training And Education	1,441	3,525	1,525	3,525	3,525	3,525
515000 Utility Charges	10,777	14,641	13,362	14,641	14,641	14,641
516020 Professional Svcs Contracts & Fees	105,880	264,961	178,700	617,145	317,145	317,145
516030 Maintenance Contracts	109,387	121,794	98,795	172,735	172,735	172,735
530000 Other Expenses	3,020	10,650	10,650	10,650	10,650	10,650
545000 Rental Charges	285,184	394,883	382,118	388,558	388,558	388,558
561420 Office Eqmt, Furniture & Fixtures	13,289	10,688	10,688	10,688	10,688	10,688
575040 Interfund Expense-Utility Fund	23,238	26,733	25,474	26,595	26,595	26,595
910600 ID Purchasing Services	15,493	17,226	17,226	17,226	17,547	17,547
910700 ID Fleet Services	6,884	14,413	14,413	7,048	13,879	13,879
911500 ID Sheriff Division Services	-	105,051	105,051	111,297	111,297	111,297
912215 ID DPW Mail Svcs	6,486	8,684	8,684	8,684	7,720	7,720
916700 ID Emergency Services	108,881	110,213	110,213	113,279	113,279	113,279
980000 ID DISS Services	299,345	312,689	275,302	312,689	318,756	318,756
Total Appropriations	6,905,864	7,944,342	7,006,568	8,364,145	7,674,702	7,556,413

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
415130 Auto Fees	5,109,840	5,281,803	3,581,803	5,451,000	5,451,000	5,451,000
415180 Vehicle Use Tax	5,724,984	5,995,825	4,895,825	5,300,000	5,300,000	5,300,000
420500 Rent Of Real Property - Concessions	115	-	-	-	-	-
Total Revenues	10,834,939	11,277,628	8,477,628	10,751,000	10,751,000	10,751,000

DEPARTMENT OF PARKS, RECREATION, AND FORESTRY



PARKS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	5,975,843	6,505,053	5,980,231	6,195,632
Other	<u>1,879,872</u>	<u>1,765,345</u>	<u>1,711,977</u>	<u>1,645,075</u>
Total Appropriation	7,855,715	8,270,398	7,692,208	7,840,707
Revenue	<u>1,701,582</u>	<u>1,494,280</u>	<u>1,077,832</u>	<u>1,082,450</u>
County Share	6,154,133	6,776,118	6,614,376	6,758,257

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 for a total of just under 10,000 acres.

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 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 use the new, updated County Parks Master Plan.

Top Priorities for 2021

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized user agreements outlining responsibilities.
- Develop electronic work order system to aid in routine maintenance and repair of parks shelters, buildings and restrooms.
- Where feasible, preserve and stabilize Works Progress Administration (WPA) assets through master plan recommendations and capital funding.
- Identify additional natural regeneration, low-mow and wildflower meadow areas.
- Identify for 10 shelters and 2-3 restroom facilities for rehabilitation.

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 2021

- Sponsor Annual Erie County Amateur Golf Championships, Fall Fest, Santa Land and Winterfest.
- Market various recreational opportunities and special events by partnering with groups.

Key Performance Indicator

- 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's, etc.).

Performance Goals

Increase 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 2021

- Working with the State, User Groups and Stakeholders to implement a plan for tree plantings, especially in locations hardest hit by EAB (Emerald Ash Borer).
- 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 2021

- 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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2020		Ensuing Year 2021					Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted	
Cost Center 1641010 Administration - Parks										
Full-time Positions										
1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$112,079	1	\$114,443	1	\$114,443	1	\$114,443
2	DEPUTY COMMISSIONER (PARKS)	15	1	\$93,945	1	\$96,988	1	\$96,988	1	\$96,988
3	DEPUTY COMMISSIONER OF RECREATION	15	1	\$77,439	1	\$83,610	1	\$83,610	1	\$83,610
4	PARK SUPERINTENDENT	11	2	\$124,297	2	\$133,084	2	\$133,084	2	\$133,084
5	ADMINISTRATIVE ASSISTANT	09	1	\$51,010	1	\$54,666	1	\$54,666	1	\$54,666
6	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$51,673	1	\$52,762	1	\$52,762	1	\$52,762
7	BUILDING MAINTENANCE MECHANIC-PLUMBER	07	1	\$48,233	1	\$50,158	1	\$50,158	1	\$50,158
8	BUILDING MAINTENANCE MECH-ELECTRICIAN	07	1	\$40,595	1	\$42,802	1	\$42,802	1	\$42,802
9	PRINCIPAL CLERK	06	1	\$43,976	1	\$44,905	1	\$44,905	1	\$44,905
10	SENIOR ACCOUNT CLERK	06	1	\$40,801	1	\$43,270	1	\$43,270	1	\$43,270
11	PARK MAINTENANCE WORKER II	05	1	\$38,015	1	\$39,657	1	\$39,657	1	\$39,657
12	RECEPTIONIST	03	1	\$32,190	2	\$66,365	1	\$33,496	1	\$33,496
Total:		13		\$754,253	14	\$822,710	13	\$789,841	13	\$789,841
Cost Center 1641014 Forestry										
Full-time Positions										
1	COUNTY FORESTER	12	1	\$56,026	1	\$58,967	1	\$58,967	1	\$58,967
2	PARK MAINTENANCE WORKER II	05	2	\$86,192	2	\$87,580	2	\$87,580	2	\$87,580
Total:		3		\$142,218	3	\$146,547	3	\$146,547	3	\$146,547
Cost Center 1641015 Akron Falls Park										
Full-time Positions										
1	PARK MAINTENANCE WORKER II	05	1	\$48,390	1	\$49,170	1	\$49,170	1	\$49,170
2	PARK MAINTENANCE WORKER I	03	3	\$112,558	3	\$115,116	3	\$115,116	3	\$115,116
Total:		4		\$160,948	4	\$164,286	4	\$164,286	4	\$164,286
Cost Center 1641020 Chestnut Ridge Park										
Full-time Positions										
1	GENERAL CREW CHIEF (PARKS)	11	1	\$63,123	1	\$64,139	1	\$64,139	1	\$64,139
2	SUPERVISING PARK RANGER	11	1	\$65,919	1	\$67,309	1	\$67,309	1	\$67,309
3	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$55,448	1	\$56,341	1	\$56,341	1	\$56,341
4	PARK RANGER	07	3	\$127,342	3	\$133,862	3	\$133,862	3	\$133,862
5	PARK MAINTENANCE WORKER II	05	2	\$86,759	2	\$89,197	2	\$89,197	2	\$89,197
6	PARK MAINTENANCE WORKER I	03	5	\$191,551	5	\$196,991	5	\$196,991	5	\$196,991
Total:		13		\$590,142	13	\$607,839	13	\$607,839	13	\$607,839
Seasonal Positions										
1	PARK ATTENDANT (SEASONAL) NB	33	1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Total:		1		\$4,116	1	\$4,351	1	\$4,351	1	\$4,351

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2020		Ensuing Year 2021						
	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	\$73,396	1	\$74,942	1	\$74,942	1	\$74,942
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$53,976	1	\$54,845	1	\$54,845	1	\$54,845
3 PARK MAINTENANCE WORKER II	05	3	\$136,181	3	\$138,846	3	\$138,846	3	\$138,846
4 PARK MAINTENANCE WORKER I	03	2	\$72,572	3	\$109,118	2	\$75,244	2	\$75,244
Total:		7	\$336,125	8	\$377,751	7	\$343,877	7	\$343,877
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Total:		1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Cost Center 1641030 Ellicott Creek Park									
Full-time Positions									
1 GENERAL CREW CHIEF (PARKS)	11	1	\$59,927	1	\$60,892	1	\$60,892	1	\$60,892
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$46,395	1	\$48,611	1	\$48,611	1	\$48,611
3 PARK MAINTENANCE WORKER II	05	2	\$86,759	2	\$89,197	2	\$89,197	2	\$89,197
4 PARK MAINTENANCE WORKER I	03	4	\$146,674	5	\$185,164	4	\$151,290	4	\$151,290
Total:		8	\$339,755	9	\$383,864	8	\$349,990	8	\$349,990
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Total:		1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Cost Center 1641035 Elma Meadows Park									
Full-time Positions									
1 HEAD GREENSKEEPER	12	0	\$0	1	\$58,531	0	\$0	0	\$0
2 GREENSKEEPER	10	1	\$52,834	0	\$0	1	\$55,831	1	\$55,831
3 PARK MAINTENANCE WORKER II	05	1	\$43,668	1	\$44,886	1	\$44,886	1	\$44,886
4 PARK MAINTENANCE WORKER I	03	4	\$150,870	4	\$154,805	4	\$154,805	4	\$154,805
Total:		6	\$247,372	6	\$258,222	6	\$255,522	6	\$255,522
Part-time Positions									
1 PARK ATTENDANT (PT) NB	33	4	\$32,584	4	\$34,448	4	\$34,448	4	\$34,448
Total:		4	\$32,584	4	\$34,448	4	\$34,448	4	\$34,448
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	5	\$57,820	5	\$61,124	5	\$61,124	5	\$61,124
Total:		5	\$57,820	5	\$61,124	5	\$61,124	5	\$61,124
Cost Center 1641040 Emery Park									
Full-time Positions									
1 PARK MAINTENANCE WORKER III	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
2 PARK MAINTENANCE WORKER II	05	1	\$47,894	1	\$49,170	1	\$49,170	1	\$49,170
3 PARK MAINTENANCE WORKER I	03	2	\$72,964	2	\$75,647	2	\$75,647	2	\$75,647
Total:		4	\$175,038	4	\$179,869	4	\$179,869	4	\$179,869
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Total:		1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

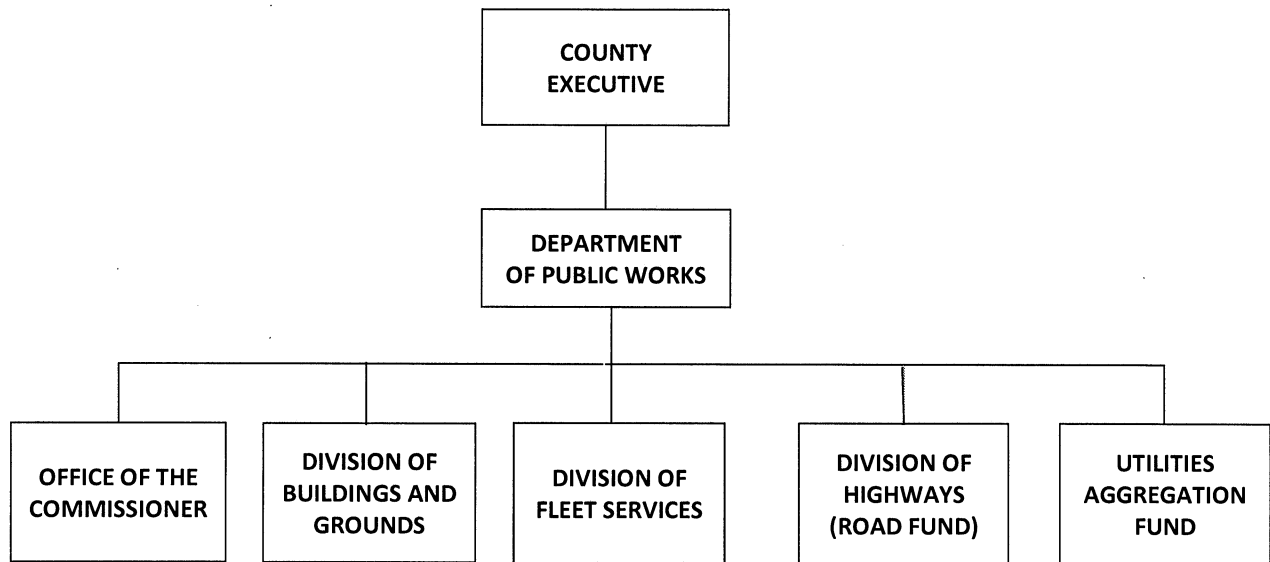
Job Group	Current Year 2020		Ensnig Year 2021						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1641050 Sprague Brook Park									
Full-time Positions									
1 GENERAL CREW CHIEF (PARKS)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
2 PARK MAINTENANCE WORKER II	05	1	\$46,831	1	\$48,095	1	\$48,095	1	\$48,095
3 PARK MAINTENANCE WORKER I	03	1	\$38,504	1	\$39,123	1	\$39,123	1	\$39,123
Total:	3		\$150,667	3	\$153,602	3	\$153,602	3	\$153,602
Cost Center 1641055 Wendt/Bennett Beach Park									
Full-time Positions									
1 PARK MAINTENANCE WORKER III	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
Total:	1		\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
Seasonal Positions									
1 BEACH SUPERVISOR (SEASONAL) NB	49	1	\$5,600	1	\$5,880	1	\$5,880	1	\$5,880
2 LIFEGUARD CAPTAIN (SEASONAL) NB	47	2	\$10,600	2	\$11,160	2	\$11,160	2	\$11,160
3 LIFEGUARD (SEASONAL) NB	45	6	\$25,500	6	\$26,900	6	\$26,900	6	\$26,900
4 PARK ATTENDANT (SEASONAL) NB	33	1	\$4,116	1	\$4,351	1	\$4,351	1	\$4,351
Total:	10		\$45,816	10	\$48,291	10	\$48,291	10	\$48,291
Cost Center 1641065 Grover Cleveland Park									
Full-time Positions									
1 PARK SUPERINTENDENT	11	1	\$62,930	1	\$67,309	1	\$67,309	1	\$67,309
2 GREENSKEEPER	10	1	\$68,663	1	\$50,542	1	\$50,542	1	\$50,542
3 PARK MAINTENANCE WORKER II	05	1	\$48,390	1	\$49,170	1	\$49,170	1	\$49,170
4 PARK MAINTENANCE WORKER I	03	3	\$116,346	3	\$118,672	3	\$118,672	3	\$118,672
Total:	6		\$296,329	6	\$285,693	6	\$285,693	6	\$285,693
Part-time Positions									
1 PARK ATTENDANT (PT) NB	33	4	\$32,584	4	\$34,448	4	\$34,448	4	\$34,448
Total:	4		\$32,584	4	\$34,448	4	\$34,448	4	\$34,448
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	5	\$57,820	5	\$61,124	5	\$61,124	5	\$61,124
Total:	5		\$57,820	5	\$61,124	5	\$61,124	5	\$61,124
Fund Center Summary Totals									
Full-time:	68		\$3,247,027	71	\$3,435,435	68	\$3,332,118	68	\$3,332,118
Part-time:	8		\$65,168	8	\$68,896	8	\$68,896	8	\$68,896
Seasonal:	24		\$177,920	24	\$187,943	24	\$187,943	24	\$187,943
Fund Center Totals:	100		\$3,490,115	103	\$3,692,274	100	\$3,588,957	100	\$3,588,957

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	3,026,811	3,412,293	3,334,744	3,435,435	3,332,118	3,332,118
500010 Part Time - Wages	36,232	65,168	65,168	68,896	68,896	68,896
500030 Seasonal - Wages	153,974	177,920	177,920	187,943	187,943	187,943
500300 Shift Differential	35,477	35,128	28,510	35,128	35,128	35,128
500330 Holiday Worked	42,690	49,180	41,885	50,164	50,164	50,164
500350 Other Employee Payments	32,926	21,550	21,550	33,000	33,000	33,000
501000 Overtime	297,519	252,350	181,974	215,000	215,000	215,000
502000 Fringe Benefits	2,350,214	2,491,464	2,215,098	2,214,061	2,477,340	2,273,383
504990 Reductions - Personal Services Acct	-	-	(86,618)	-	-	-
505000 Office Supplies	4,283	4,000	9,173	8,100	8,100	8,100
505200 Clothing Supplies	6,615	10,000	15,000	15,000	15,000	15,000
505600 Auto, Truck & Heavy Equip Supplies	55,867	75,000	53,327	68,000	60,000	60,000
505800 Medical & Health Supplies	1,538	500	500	500	500	500
506200 Maintenance & Repair	223,789	225,000	214,000	240,000	228,000	228,000
510200 Training And Education	3,245	3,000	450	8,450	4,450	4,450
515000 Utility Charges	135,569	126,000	126,000	120,000	120,000	120,000
516020 Professional Svcs Contracts & Fees	306,086	65,000	238,552	65,000	65,000	65,000
516030 Maintenance Contracts	17,828	22,000	21,500	26,000	26,000	26,000
516100 Parks Master Plan Implementation	43,556	-	(14,635)	-	-	-
530000 Other Expenses	1,787	4,000	2,000	2,000	2,000	2,000
545000 Rental Charges	60,594	75,000	75,450	80,000	74,000	74,000
561410 Lab & Technical Equipment	8,683	10,000	5,000	10,000	10,000	10,000
561420 Office Eqmt, Furniture & Fixtures	3,569	2,500	575	5,650	5,650	5,650
561430 Building, Grounds & Heavy Eqmt	7,625	10,000	8,000	8,000	8,000	8,000
570050 Interfund Transfers Capital	275,000	200,000	100,000	100,000	100,000	100,000
575040 Interfund Expense-Utility Fund	224,175	239,262	239,262	266,595	266,595	266,595
910600 ID Purchasing Services	19,467	21,845	21,845	21,845	22,252	22,252
910700 ID Fleet Services	321,908	454,804	410,779	410,779	437,956	437,956
912215 ID DFW Mail Svcs	564	610	610	610	672	672
912300 ID Highways Services	4,966	5,000	5,000	5,000	5,000	5,000
912730 ID Health Lab Services	1,073	700	700	700	700	700
916400 ID Parks Services	(79,561)	(58,474)	(58,474)	(61,469)	(61,469)	(61,469)
980000 ID DISS Services	231,648	269,598	237,363	237,363	246,669	246,669
Total Appropriations	7,855,717	8,270,398	7,692,208	7,877,750	8,044,664	7,840,707

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
409010 State Aid - Other	183,181	-	183,552	-	-	-
418430 Donated Funds	4,500	-	-	-	-	-
418500 Parks & Recreation Charges- Camping	164,960	149,590	149,590	170,250	170,250	170,250
418510 Parks & Recreation Charges-Shelters	415,730	408,720	258,720	299,620	299,620	299,620
418520 Charges For Park Employee Subsist	28,670	39,600	39,600	16,200	16,200	16,200
418530 Golf Charges - Other Golf Fees	259,960	262,620	62,620	170,703	170,703	170,703
418540 Golf Charges - Green's Fees	613,314	605,495	355,495	393,572	393,572	393,572
418550 Sale of Forest Product	11,114	8,000	8,000	8,000	8,000	8,000
418590 Special Events Receipts	-	-	-	8,100	8,100	8,100
420500 Rent Of Real Property - Concessions	20,133	20,235	20,235	15,985	15,985	15,985
466010 NSF Check Fees	20	20	20	20	20	20
Total Revenues	1,701,582	1,494,280	1,077,832	1,082,450	1,082,450	1,082,450

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	28,160,251	29,277,434	28,316,290	30,028,070
Other	<u>34,836,679</u>	<u>45,136,399</u>	<u>42,896,250</u>	<u>44,460,075</u>
Total Appropriation	62,996,930	74,413,833	71,212,540	74,488,145
Revenue	<u>30,247,648</u>	<u>41,713,041</u>	<u>41,363,041</u>	<u>42,928,374</u>
County Share	32,749,282	32,700,792	29,849,499	31,559,771

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 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.

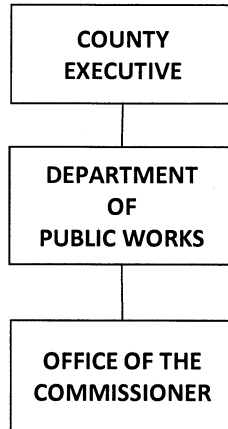
The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

The Department derives revenues from, 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. The Department also provides leadership and management in the design, construction, maintenance, and management of County-owned facilities.

OFFICE OF THE COMMISSIONER



COMMISSIONER'S OFFICE	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	514,211	513,306	513,306	530,379
Other	<u>67,814</u>	<u>(4,553)</u>	<u>(159,353)</u>	<u>(158,643)</u>
Total Appropriation	582,025	508,753	353,953	371,736
Revenue	<u>402</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	581,623	508,753	353,953	371,736

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 Utilities Aggregation Fund.

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 Utilities Aggregation Fund.
- 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 2021

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies.
- Improve the efficiency of the mail room.
- Manage the County's highway and building improvement capital programs, 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 fifteen (15) 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 types of repair services on County vehicles.
- Decrease repair times for existing vehicle fleet.
- Install more electronic vehicles and charging stations.
- Close at least five capital projects.
- Expand workforce development and training opportunities.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	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	\$147,760	1	\$152,806	1	\$152,806	1	\$152,806
2	SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$92,771	1	\$94,728	1	\$94,728	1	\$94,728
3	SECRETARY TO COMMISSIONER OF DPW	08	1	\$46,164	1	\$49,375	1	\$49,375	1	\$49,375
4	LABORER	03	1	\$39,740	1	\$40,380	1	\$40,380	1	\$40,380
	Total:		4	\$326,435	4	\$337,289	4	\$337,289	4	\$337,289

Fund Center Summary Totals

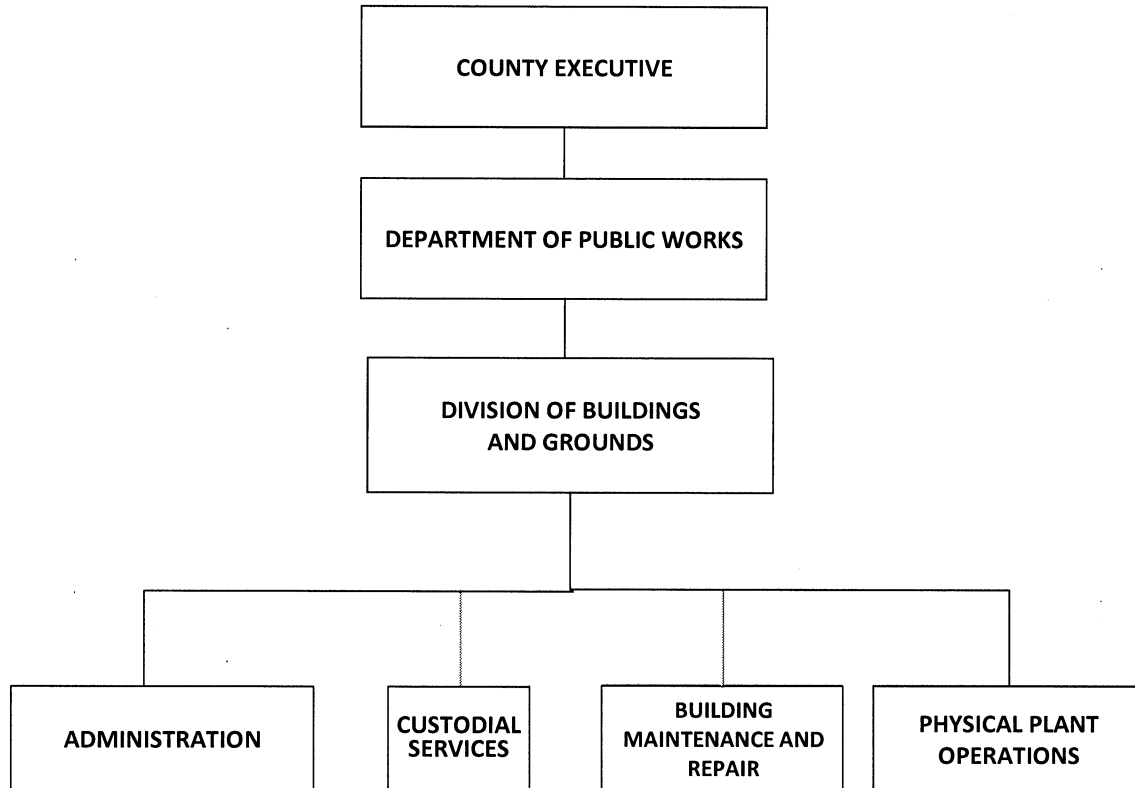
Full-time:	4	\$326,435	4	\$337,289	4	\$337,289	4	\$337,289
Fund Center Totals:	4	\$326,435	4	\$337,289	4	\$337,289	4	\$337,289

Fund: 110
 Department: DFW Commissioner
 Fund Center: 12210

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	312,633	326,435	326,435	337,289	337,289	337,289
500350 Other Employee Payments	4,627	4,730	4,730	4,891	4,891	4,891
501000 Overtime	9,905	-	-	-	-	-
502000 Fringe Benefits	187,047	182,141	182,141	188,199	188,199	188,199
505000 Office Supplies	5,938	9,000	6,200	6,000	6,000	6,000
510100 Out Of Area Travel	-	1,250	250	1,000	1,000	1,000
510200 Training And Education	1,200	1,500	500	1,750	1,750	1,750
530000 Other Expenses	695,947	780,000	630,000	780,000	580,000	580,000
910600 ID Purchasing Services	1,658	1,843	1,843	1,843	1,877	1,877
910700 ID Fleet Services	9,492	7,479	7,479	7,479	7,202	7,202
912100 ID Utility Fund (DPW) Services	-	-	-	4,438	4,438	4,438
912215 ID DPW Mail Srvs	(672,054)	(824,837)	(824,837)	(784,438)	(784,438)	(784,438)
912300 ID Highways Services	3,539	4,837	4,837	-	-	-
980000 ID DISS Services	22,095	14,375	14,375	14,375	23,528	23,528
Total Appropriations	582,027	508,753	353,953	562,826	371,736	371,736

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
466000 Miscellaneous Receipts	2	-	-	-	-	-
467000 Miscellaneous Departmental Income	400	-	-	-	-	-
Total Revenues	402	-	-	-	-	-

DIVISION OF BUILDINGS AND GROUNDS



BUILDINGS AND GROUNDS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	8,903,601	9,767,830	9,173,876	10,508,271
Other	<u>6,398,572</u>	<u>9,309,489</u>	<u>7,505,899</u>	<u>7,700,713</u>
Total Appropriation	15,302,173	19,077,319	16,679,775	18,208,984
Revenue	<u>2,330,316</u>	<u>2,522,134</u>	<u>2,522,134</u>	<u>2,629,795</u>
County Share	12,971,857	16,555,185	14,157,641	15,579,189

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 maintenance, as well as COVID-19 disinfecting according to CDC and New York State guidelines, 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 (HVAC) 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 according to approved floor plan and office space specifications.
- Maintain continuous operation, control and maintenance of HVAC equipment and auxiliary equipment to ensure the comfort and safety of working environments in all County buildings.
- Ensure that employees are trained in safe work practices that meet OSHA and USDOL 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 2021

- Maintain all aspects of life safety equipment and maintenance for County facilities according to CDC and NYS DOH guidelines including EPA and NYSDEC for petroleum storage
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets, and status reports for all authorized capital projects.
- Administer an effective ongoing preventative maintenance program to ensure effective operations.
- Review leased space and work with the County's consultant to develop an updated space master plan.

Key Performance Indicator

	Actual 2019	Estimated 2020	Estimated 2021
Completed work orders	4,696	4,800	5,000

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2020	-----	Ensuing Year 2021	-----	
	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 & GROUND)	16	1	\$90,317	1	\$97,255	1	\$97,255	1	\$97,255
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
3	HEALTH AND SAFETY COORDINATOR (DPW)	08	1	\$56,646	1	\$57,842	1	\$57,842	1	\$57,842
4	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$46,007	1	\$48,949	1	\$48,949	1	\$48,949
5	RECEPTIONIST	03	1	\$36,776	1	\$37,553	1	\$37,553	1	\$37,553
	Total:		5	\$316,198	5	\$329,873	5	\$329,873	5	\$329,873

Cost Center 1222015 Operations

Full-time Positions

1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$95,349	1	\$102,504	1	\$102,504	1	\$102,504
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	\$84,261	1	\$90,717	1	\$90,717	1	\$90,717
3	ASSISTANT ARCHITECT	14	1	\$82,121	1	\$88,030	1	\$88,030	1	\$88,030
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	2	\$172,426	2	\$177,175	2	\$177,175	2	\$177,175
5	MECHANICAL ENGINEER	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966
6	SENIOR CONTRACTS ADMINISTRATOR-PW	12	1	\$76,739	1	\$79,150	1	\$79,150	1	\$79,150
7	ASSISTANT MECHANICAL ENGINEER	11	1	\$53,970	1	\$55,109	1	\$55,109	1	\$55,109
8	CONSTRUCTION INSPECTOR	11	2	\$134,930	2	\$140,837	2	\$140,837	2	\$140,837
9	PRINCIPAL CLERK	06	1	\$41,637	1	\$44,147	1	\$44,147	1	\$44,147
	Total:		11	\$818,769	11	\$856,635	11	\$856,635	11	\$856,635

Cost Center 1222020 Custodial Services

Full-time Positions

1	HEAD JANITOR	06	2	\$86,464	2	\$89,164	2	\$89,164	2	\$89,164
2	JANITOR	03	9	\$285,500	9	\$300,924	9	\$300,924	9	\$300,924
3	JANITOR 55A	03	1	\$30,862	1	\$33,327	1	\$33,327	1	\$33,327
4	LABORER	03	16	\$522,640	47	\$1,505,909	16	\$533,811	16	\$533,811
	Total:		28	\$925,466	59	\$1,929,324	28	\$957,226	28	\$957,226

Regular Part-time Positions

1	LABORER (RPT)	03	1	\$37,264	1	\$38,615	1	\$38,615	1	\$38,615
	Total:		1	\$37,264	1	\$38,615	1	\$38,615	1	\$38,615

Cost Center 1222040 Build., Maint., Repairs

Full-time Positions

1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$69,331	1	\$72,383	1	\$72,383	1	\$72,383
2	CHIEF STATIONARY ENGINEER	10	2	\$124,463	2	\$127,087	2	\$127,087	2	\$127,087
3	SUPERVISING MAINTENANCE MECHANIC	09	3	\$179,629	3	\$184,711	3	\$184,711	3	\$184,711
4	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$116,313	2	\$118,872	2	\$118,872	2	\$118,872
5	STATIONARY ENGINEER	08	2	\$108,767	2	\$112,307	2	\$112,307	2	\$112,307
6	BUILDING MAINTENANCE MECHANIC	07	7	\$329,928	7	\$337,533	7	\$337,533	7	\$337,533
7	PRINCIPAL STORES CLERK	07	1	\$50,044	1	\$51,100	1	\$51,100	1	\$51,100
8	MAINTENANCE WORKER	05	4	\$168,464	4	\$171,968	4	\$171,968	4	\$171,968
9	LABORER	03	1	\$32,798	1	\$34,310	1	\$34,310	1	\$34,310
	Total:		23	\$1,179,737	23	\$1,210,271	23	\$1,210,271	23	\$1,210,271

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2020		Ensuing Year 2021							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1222050 Physical Plant Operations										
Full-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER	11	0	\$0	1	\$70,370	1	\$70,370	1	\$70,370	Reclass
2 CHIEF STATIONARY ENGINEER	10	1	\$58,854	1	\$61,427	1	\$61,427	1	\$61,427	
3 STATIONARY ENGINEER	08	11	\$576,756	11	\$594,517	11	\$594,517	11	\$594,517	
4 BUILDING MAINTENANCE MECHANIC	07	1	\$40,595	1	\$42,802	1	\$42,802	1	\$42,802	
5 BUILDING MAINTENANCE MECHANIC-HVAC	07	3	\$124,124	3	\$130,791	3	\$130,791	3	\$130,791	
Total:		16	\$800,329	17	\$899,907	17	\$899,907	17	\$899,907	
Regular Part-time Positions										
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$47,709	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$47,709	0	\$0	0	\$0	0	\$0	
Cost Center 1222060 Unified Court System										
Full-time Positions										
1 HEAD LABORER	04	2	\$82,402	2	\$83,728	2	\$83,728	2	\$83,728	
2 LABORER	03	20	\$730,124	20	\$747,449	20	\$747,449	20	\$747,449	
Total:		22	\$812,526	22	\$831,177	22	\$831,177	22	\$831,177	
Regular Part-time Positions										
1 LABORER (RPT)	03	3	\$92,888	3	\$97,620	3	\$97,620	3	\$97,620	
Total:		3	\$92,888	3	\$97,620	3	\$97,620	3	\$97,620	
Cost Center 1222065 CPS/Public Safety Campus										
Full-time Positions										
1 BUILDING MAINTENANCE MECHANIC	07	1	\$52,205	1	\$53,584	1	\$53,584	1	\$53,584	
2 HEAD LABORER	04	1	\$41,201	1	\$41,864	1	\$41,864	1	\$41,864	
3 LABORER	03	1	\$36,670	1	\$37,880	1	\$37,880	1	\$37,880	
Total:		3	\$130,076	3	\$133,328	3	\$133,328	3	\$133,328	
Cost Center 1222069 Youth Detention										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	10	1	\$62,918	1	\$64,244	1	\$64,244	1	\$64,244	
2 STATIONARY ENGINEER	08	1	\$50,805	1	\$53,401	1	\$53,401	1	\$53,401	
Total:		2	\$113,723	2	\$117,645	2	\$117,645	2	\$117,645	
Cost Center 1222070 Corr Fac/Holding Ctr Maint & Repairs										
Full-time Positions										
1 CHIEF STATIONARY ENGINEER	10	1	\$62,918	1	\$64,244	1	\$64,244	1	\$64,244	
2 CONTROL TECHNICIAN-ELECTRIC	09	2	\$92,576	2	\$98,044	2	\$98,044	2	\$98,044	
3 SUPERVISING MAINTENANCE MECHANIC - HVAC	09	1	\$49,820	1	\$53,470	1	\$53,470	1	\$53,470	
4 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	1	\$58,784	1	\$59,731	1	\$59,731	1	\$59,731	
5 STATIONARY ENGINEER	08	8	\$404,944	8	\$421,059	8	\$421,059	8	\$421,059	
6 BUILDING MAINTENANCE MECHANIC	07	1	\$48,233	1	\$49,010	1	\$49,010	1	\$49,010	
7 BUILDING MAINTENANCE MECHANIC-HVAC	07	1	\$41,406	1	\$43,635	1	\$43,635	1	\$43,635	
8 LABORER	03	2	\$76,410	2	\$77,640	2	\$77,640	2	\$77,640	
Total:		17	\$835,091	17	\$866,833	17	\$866,833	17	\$866,833	

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job	Current Year 2020		----- Ensuing Year 2021 -----						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

Full-time:	127	\$5,931,915	159	\$7,174,993	128	\$6,202,895	128	\$6,202,895
Regular Part-time:	5	\$177,861	4	\$136,235	4	\$136,235	4	\$136,235
Fund Center Totals:	132	\$6,109,776	163	\$7,311,228	132	\$6,339,130	132	\$6,339,130

Fund: 110
 Department: Division of Buildings and Grounds
 Fund Center: 12220

Account	2019 Appropriations Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	5,022,870	5,694,102	5,710,630	7,174,993	6,202,895	6,202,895
500020 Regular PT - Wages	167,685	177,861	177,861	136,235	136,235	136,235
500300 Shift Differential	48,665	55,000	50,000	55,000	55,000	55,000
500330 Holiday Worked	32,591	35,400	35,400	35,400	35,400	35,400
500350 Other Employee Payments	67,399	50,000	50,000	50,000	50,000	50,000
501000 Overtime	350,489	300,000	250,000	300,000	300,000	300,000
502000 Fringe Benefits	3,213,901	3,455,467	2,966,743	4,263,395	3,728,741	3,728,741
504990 Reductions - Personal Services Acct	-	-	(66,758)	-	-	-
505000 Office Supplies	847	1,000	1,000	1,000	1,000	1,000
505200 Clothing Supplies	2,947	10,000	-	5,000	5,000	5,000
505800 Medical & Health Supplies	1,365	1,500	1,500	1,500	1,500	1,500
506200 Maintenance & Repair	633,283	780,000	605,000	700,000	650,000	650,000
506400 Highway Supplies	158	-	-	-	-	-
510100 Out Of Area Travel	-	1,000	1,000	1,000	1,000	1,000
510200 Training And Education	13,927	22,000	21,523	22,000	22,000	22,000
515000 Utility Charges	410,646	460,000	460,000	454,400	439,400	439,400
516010 Contract Pymts Nonprofit Purch Svcs	49,151	53,000	50,212	51,000	51,000	51,000
516020 Professional Svcs Contracts & Fees	464,653	452,000	415,788	484,000	484,000	484,000
516030 Maintenance Contracts	678,623	760,120	696,120	779,165	729,165	729,165
516080 Life and Safety Contracts	928,267	1,107,932	1,057,932	1,168,984	1,128,984	1,128,984
520050 Garbage Disposal	60,262	109,920	104,920	109,920	109,920	109,920
530000 Other Expenses	-	500	977	750	750	750
545000 Rental Charges	456,313	498,000	468,000	781,388	701,388	701,388
561410 Lab & Technical Equipment	19,948	35,000	5,268	10,000	5,000	5,000
561420 Office Eqmt, Furniture & Fixtures	30,699	5,000	500	1,000	1,000	1,000
570050 Interfund Transfers Capital	-	1,350,000	850,000	350,000	100,000	100,000
575040 Interfund Expense-Utility Fund	2,622,263	3,414,937	2,564,937	3,126,842	3,126,842	3,126,842
910600 ID Purchasing Services	45,279	50,495	50,495	50,495	50,327	50,327
910700 ID Fleet Services	103,927	129,175	129,175	129,175	124,390	124,390
912220 ID Buildings and Grounds Services	(431,733)	(328,408)	(328,408)	(359,096)	(359,096)	(359,096)
942000 ID Library Services	8,598	8,598	8,598	8,598	8,598	8,598
980000 ID DISS Services	299,147	387,720	341,362	387,720	318,545	318,545
Total Appropriations	15,302,170	19,077,319	16,679,775	20,279,864	18,208,984	18,208,984

Account	2019 Revenues Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405060 State Aid - NYSERDA	85,865	73,672	73,672	75,603	75,603	75,603
405170 State Aid - Court Facility Inc Aid	1,861,256	2,133,000	2,133,000	2,222,863	2,222,863	2,222,863
414010 Federal Aid - Other	17,000	-	-	-	-	-
415622 Jail Phone Revenue	28,690	-	-	-	-	-
418130 Community College Reimbursement	47,919	57,279	57,279	61,401	61,401	61,401
420550 Rent-663 Kensington	12,168	12,168	12,168	12,168	12,168	12,168
420560 Rent-1500 Broadway	248,728	246,015	246,015	257,760	257,760	257,760
479100 Other Contributions	28,690	-	-	-	-	-
Total Revenues	2,330,316	2,522,134	2,522,134	2,629,795	2,629,795	2,629,795

DIVISION OF WEIGHTS AND MEASURES

The Department of Public Works' Division of Weights and Measures was transferred by Local Law 8-1 (2019), to the Department of Public Advocacy's Division of Consumer Protection.

The following budget page indicates only prior year actuals.

See the Consumer Protection budget pages for the 2019 Bureau of Weights and Measures budget.

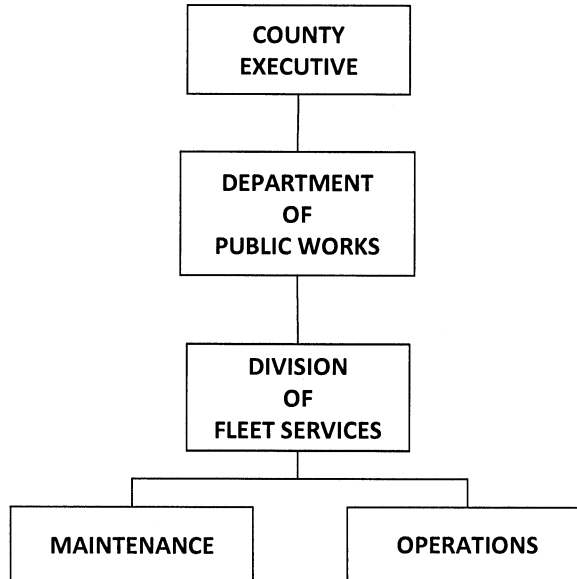
WEIGHTS AND MEASURES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	906,674	0	0	0
Other	<u>139,472</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Appropriation	1,046,146	0	0	0
Revenue	<u>734,665</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	311,481	0	0	0

Fund: 110
 Department: Division of Weights and Measures
 Fund Center: 12230

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	575,402	-	-	-	-	-
500300 Shift Differential	34	-	-	-	-	-
501000 Overtime	15,747	-	-	-	-	-
502000 Fringe Benefits	315,491	-	-	-	-	-
505000 Office Supplies	894	-	-	-	-	-
505200 Clothing Supplies	1,855	-	(231)	-	-	-
506200 Maintenance & Repair	85	-	-	-	-	-
510000 Local Mileage Reimbursement	6,893	-	-	-	-	-
510100 Out Of Area Travel	814	-	-	-	-	-
510200 Training And Education	1,492	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	6,412	-	-	-	-	-
545000 Rental Charges	134	-	-	-	-	-
561410 Lab & Technical Equipment	21,180	-	-	-	-	-
575040 Interfund Expense-Utility Fund	7,665	-	-	-	-	-
910600 ID Purchasing Services	1,016	-	-	-	-	-
910700 ID Fleet Services	49,234	-	-	-	-	-
980000 ID DISS Services	41,799	-	-	-	-	-
Total Appropriations	1,046,147	-	(231)	-	-	-

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405190 St Aid - Octane Testing	22,049	-	-	-	-	-
418040 Inspection Fee Weights and Measures	114,216	-	-	-	-	-
418050 Item Pricing Waiver Fee	217,660	-	-	-	-	-
421510 Fines and Penalties	2,395	-	-	-	-	-
466190 Item Pricing Penalties	378,345	-	-	-	-	-
Total Revenues	734,665	-	-	-	-	-

DIVISION OF FLEET SERVICES



FLEET SERVICES	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	251,225	318,513	250,272	330,663
Other	<u>(581,036)</u>	<u>(620,763)</u>	<u>(552,522)</u>	<u>(660,921)</u>
Total Appropriation	(329,811)	(302,250)	(302,250)	(330,258)
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	(329,811)	(302,250)	(302,250)	(330,258)

DESCRIPTION

Fleet Services provides central management for all functions related to County vehicle and equipment usage 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, vehicle maintenance, fueling, pump maintenance, repair facilities management, inventory control, invoice management/payment to vendors; 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 for vehicles, equipment and fuel pumps.
- Manage fuel usage for all departments.
- Provide maintenance services to County vehicles, where possible.

Top Priorities for 2021

- Continue to reduce County vehicle repair outsourcing and maintenance costs by building Fleet's capabilities for repairs/PM at Fleet facilities.
- Further develop (with Fleet mechanic) reminder system for departments to perform preventative maintenance on vehicles, such as oil changes/NYSI and continue to improve tracking.
- Continue to track gas usage by vehicle and department.
- Confirm inventory list with on-site visits to departments.
- Surplus vehicles that are not roadworthy and trade to Enterprise vehicles with high resale value.
- Continue to reassign vehicles between departments to better meet departmental needs.
- Continue with leasing program for County vehicles to update the County Fleet over five (5) years for better fuel efficiency and reduced repair costs.
- Continue to develop procedure for all aspects of Enterprise lease program. Including logistics of upfitting, delivery and trade in, and the billing aspect.
- Continue to improve upon fuel pump PM/tracking.
- Improve upon DEC and Fire Suppression test tracking and fuel order frequency.

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.
- Tracking of County vehicles using AVL technology devices.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed.

Performance Goal

- Initiate employee education to reduce County fuel consumption.
- Increase the usage of electronic vehicles where applicable.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job
Group

Current Year 2020

----- Ensuing Year 2021 -----

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

Cost Center 1071010 Maintenance

Full-time Positions

1 FLEET MANAGER	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$45,561	1	\$48,070	1	\$48,070	1	\$48,070
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332
4 LABORER	03	1	\$32,798	1	\$34,310	1	\$34,310	1	\$34,310
Total:		4	\$208,904	4	\$215,678	4	\$215,678	4	\$215,678

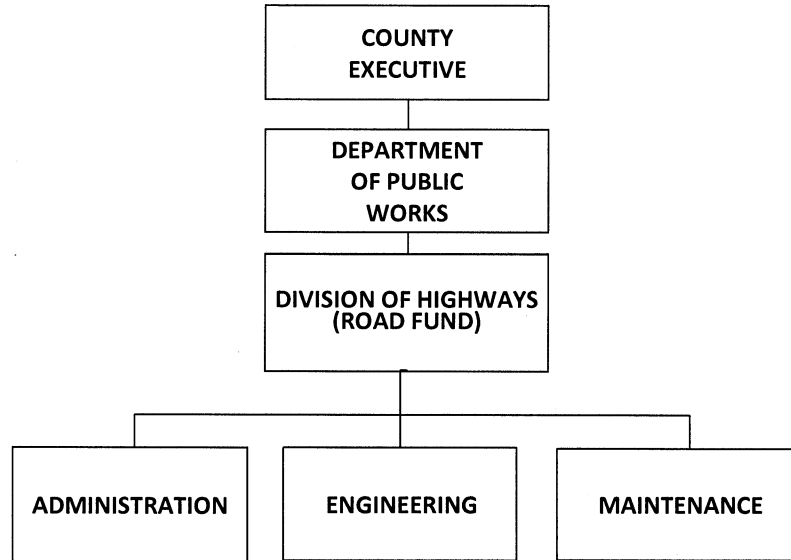
Fund Center Summary Totals

Full-time:	4		\$208,904	4	\$215,678	4	\$215,678	4	\$215,678
Fund Center Totals:	4		\$208,904	4	\$215,678	4	\$215,678	4	\$215,678

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	167,383	200,022	204,504	215,678	215,678	215,678
500300 Shift Differential	186	350	350	350	350	350
500350 Other Employee Payments	4,006	3,120	4,007	6,950	6,950	6,950
501000 Overtime	4,517	2,000	4,254	2,000	2,000	2,000
502000 Fringe Benefits	75,134	113,021	37,157	126,362	105,685	105,685
505600 Auto, Truck & Heavy Equip Supplies	1,275,222	1,475,000	1,460,310	1,408,000	1,300,000	1,300,000
506200 Maintenance & Repair	33,412	50,000	41,951	35,000	35,000	35,000
516020 Professional Svcs Contracts & Fees	8,535	8,000	9,595	4,000	4,000	4,000
516030 Maintenance Contracts	112,466	161,000	161,000	137,000	137,000	137,000
545000 Rental Charges	2,111,801	3,202,235	3,190,000	3,205,000	3,157,717	3,157,717
561410 Lab & Technical Equipment	-	-	13,095	30,000	15,000	15,000
910600 ID Purchasing Services	14,768	16,441	16,441	16,441	16,747	16,747
910700 ID Fleet Services	(4,173,914)	(5,586,839)	(5,498,314)	(5,575,210)	(5,377,463)	(5,377,463)
912300 ID Highways Services	7,488	20,000	20,000	20,000	20,000	20,000
980000 ID DISS Services	29,185	33,400	33,400	33,400	31,078	31,078
Total Appropriations	(329,811)	(302,250)	(302,250)	(335,029)	(330,258)	(330,258)

DIVISION OF HIGHWAYS ROAD FUND



HIGHWAYS (ROAD FUND)	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	17,436,219	18,407,714	18,108,765	17,115,061
Other	<u>11,686,481</u>	<u>12,666,390</u>	<u>12,666,390</u>	<u>5,364,807</u>
Total Appropriation	29,122,700	31,074,104	30,775,155	22,479,868
Revenue	<u>9,951,843</u>	<u>15,135,000</u>	<u>15,135,000</u>	<u>12,974,000</u>
County Share (Interfund Revenue Subsidy)	19,170,857	15,939,104	15,640,155	9,505,868
Revenue Less Expense	0	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 the 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, leveling, and 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 2021

- 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 2021 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 2021 Capital Budget.
- Maximize cash flow by improving CHIPS reimbursement claims for the December 17, 2021 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 Outputs

	Actual 2019	Budgeted 2020	Budgeted 2021
Per two lane mile, average cost of stoning and oiling a County road including grading and leveling	\$23,500	\$23,500	\$25,000
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$465,000	\$465,000	\$500,000

Performance Goals

- Let (bid) projects as noted in the 2021 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.

2021 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1231010 Administration - Division of Highways

Full-time Positions

1 DEPUTY COMMISSIONER (HIGHWAYS)	18	1	\$122,098	1	\$124,672	1	\$124,672	1	\$124,672
2 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$45,934	1	\$46,903	1	\$46,903	1	\$46,903
3 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$44,064	1	\$46,978	1	\$46,978	1	\$46,978
4 RECEPTIONIST	03	2	\$69,556	2	\$73,364	2	\$73,364	2	\$73,364
Total:		5	\$281,652	5	\$291,917	5	\$291,917	5	\$291,917

Cost Center 1231020 Design

Full-time Positions

1 PRINCIPAL CIVIL ENGINEER	16	1	\$105,418	1	\$107,641	1	\$107,641	1	\$107,641
2 ASSOCIATE CIVIL ENGINEER	15	1	\$102,346	1	\$106,826	1	\$106,826	1	\$106,826
3 SENIOR CIVIL ENGINEER	14	3	\$262,722	3	\$270,365	3	\$270,365	3	\$270,365
4 TRAFFIC SAFETY ENGINEER	14	1	\$86,213	1	\$88,030	1	\$88,030	1	\$88,030
5 JUNIOR PERMIT INSPECTOR	09	1	\$56,081	1	\$57,957	1	\$57,957	1	\$57,957
6 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$56,081	1	\$57,263	1	\$57,263	1	\$57,263
7 PRINCIPAL ENGINEER ASSISTANT	08	1	\$51,993	1	\$53,089	1	\$53,089	1	\$53,089
Total:		9	\$720,854	9	\$741,171	9	\$741,171	9	\$741,171

Cost Center 1232010 Clarence District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$79,158	1	\$81,822	1	\$81,822	1	\$81,822
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$105,387	2	\$108,543	2	\$108,543	2	\$108,543
4 CREW CHIEF (HIGHWAY)	09	2	\$116,344	2	\$118,218	2	\$118,218	2	\$118,218
5 BLACKSMITH (HIGHWAY)	07	1	\$52,369	1	\$53,213	1	\$53,213	1	\$53,213
6 SHOVEL OPERATOR	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
7 MOTOR EQUIPMENT OPERATOR	05	17	\$718,104	17	\$739,450	17	\$739,450	17	\$739,450
8 LABORER (HIGHWAY)	03	8	\$295,965	8	\$303,381	8	\$303,381	8	\$303,381
9 RECEPTIONIST	03	1	\$34,477	1	\$36,363	1	\$36,363	1	\$36,363
Total:		34	\$1,521,316	34	\$1,562,426	34	\$1,562,426	34	\$1,562,426

Cost Center 1232020 Lancaster District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$86,452	1	\$88,274	1	\$88,274	1	\$88,274
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
3 AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$58,172	1	\$59,109	1	\$59,109	1	\$59,109
4 CREW CHIEF (HIGHWAY)	09	2	\$114,984	2	\$118,218	2	\$118,218	2	\$118,218
5 BLACKSMITH (HIGHWAY)	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
6 SHOVEL OPERATOR	07	1	\$48,661	1	\$49,444	1	\$49,444	1	\$49,444
7 MOTOR EQUIPMENT OPERATOR	05	18	\$792,003	18	\$811,940	18	\$811,940	18	\$811,940
8 LABORER (HIGHWAY)	03	2	\$66,674	2	\$67,748	0	\$0	0	\$0 Delete
9 LABORER (HIGHWAY)	03	9	\$335,270	9	\$344,892	9	\$344,892	9	\$344,892
10 RECEPTIONIST	03	1	\$38,499	1	\$39,311	1	\$39,311	1	\$39,311
Total:		37	\$1,660,227	37	\$1,700,372	35	\$1,632,624	35	\$1,632,624

2021 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Job Group	Current Year 2020	----- Ensuing Year 2021 -----						
	No: Salary No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	

Cost Center 1232030 Hamburg District

Full-time	Positions									

1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$114,984	2	\$118,218	2	\$118,218	2	\$118,218
4	CREW CHIEF (HIGHWAY)	09	2	\$95,444	2	\$98,298	2	\$98,298	2	\$98,298
5	BLACKSMITH (HIGHWAY)	07	1	\$49,876	1	\$50,680	1	\$50,680	1	\$50,680
6	SHOVEL OPERATOR	07	1	\$47,420	1	\$48,183	1	\$48,183	1	\$48,183
7	MOTOR EQUIPMENT OPERATOR	05	23	\$946,443	23	\$1,000,563	23	\$1,000,563	23	\$1,000,563
8	LABORER (HIGHWAY)	03	4	\$149,580	4	\$153,490	4	\$153,490	4	\$153,490
9	RECEPTIONIST	03	1	\$38,499	1	\$39,626	1	\$39,626	1	\$39,626
Total:		36		\$1,584,914	36	\$1,654,408	36	\$1,654,408	36	\$1,654,408

Cost Center 1232040 East Aurora District

Full-time	Positions									

1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$77,336	1	\$78,966	1	\$78,966	1	\$78,966
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$111,538	2	\$113,954	2	\$113,954	2	\$113,954
4	CREW CHIEF (HIGHWAY)	09	2	\$109,547	2	\$111,311	2	\$111,311	2	\$111,311
5	BLACKSMITH (HIGHWAY)	07	1	\$49,306	1	\$50,680	1	\$50,680	1	\$50,680
6	SHOVEL OPERATOR	07	1	\$49,306	1	\$50,680	1	\$50,680	1	\$50,680
7	MOTOR EQUIPMENT OPERATOR	05	2	\$73,992	2	\$75,184	0	\$0	0	\$0
8	MOTOR EQUIPMENT OPERATOR	05	19	\$794,714	19	\$814,705	19	\$814,705	19	\$814,705
9	LABORER (HIGHWAY)	03	6	\$214,924	6	\$222,606	6	\$222,606	6	\$222,606
10	RECEPTIONIST	03	1	\$33,333	1	\$35,204	1	\$35,204	1	\$35,204
Total:		36		\$1,579,328	36	\$1,619,674	34	\$1,544,490	34	\$1,544,490

Cost Center 1232050 East Concord District

Full-time	Positions									

1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$77,336	1	\$79,964	1	\$79,964	1	\$79,964
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$65,332	1	\$66,384	1	\$66,384	1	\$66,384
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$112,983	2	\$115,454	2	\$115,454	2	\$115,454
4	CREW CHIEF (HIGHWAY)	09	2	\$109,491	2	\$112,572	2	\$112,572	2	\$112,572
5	BLACKSMITH (HIGHWAY)	07	1	\$49,876	1	\$50,680	1	\$50,680	1	\$50,680
6	SHOVEL OPERATOR	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
7	MOTOR EQUIPMENT OPERATOR	05	18	\$750,251	18	\$780,446	18	\$780,446	18	\$780,446
8	LABORER (HIGHWAY)	03	7	\$264,010	7	\$269,760	7	\$269,760	7	\$269,760
9	RECEPTIONIST	03	1	\$39,378	1	\$40,480	1	\$40,480	1	\$40,480
Total:		34		\$1,522,837	34	\$1,570,792	34	\$1,570,792	34	\$1,570,792

Cost Center 1232060 Sign Shop

Full-time	Positions									

1	SIGN SHOP CHIEF	09	1	\$58,172	1	\$59,109	1	\$59,109	1	\$59,109
2	SIGN SHOP FABRICATOR	07	1	\$54,180	1	\$55,052	1	\$55,052	1	\$55,052
Total:		2		\$112,352	2	\$114,161	2	\$114,161	2	\$114,161

Fund Center Summary Totals

Full-time:	193	\$8,983,480	193	\$9,254,921	189	\$9,111,989	189	\$9,111,989
Fund Center Totals:	193	\$8,983,480	193	\$9,254,921	189	\$9,111,989	189	\$9,111,989

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	8,184,293	9,144,942	9,052,586	9,254,921	9,111,989	9,111,989
500030 Seasonal - Wages	-	93,905	-	-	-	-
500300 Shift Differential	100,566	100,000	100,000	100,000	100,000	100,000
500330 Holiday Worked	51,103	30,000	30,000	30,000	30,000	30,000
500350 Other Employee Payments	147,252	300,000	300,000	300,000	300,000	300,000
501000 Overtime	2,399,086	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
502000 Fringe Benefits	6,553,918	6,938,867	6,826,179	6,316,707	5,773,072	5,773,072
505000 Office Supplies	60	250	2,005	250	250	250
505200 Clothing Supplies	7,306	10,000	10,000	10,000	10,000	10,000
505400 Food & Kitchen Supplies	251	500	500	500	500	500
505600 Auto, Truck & Heavy Equip Supplies	240,305	275,000	327,450	325,000	325,000	325,000
505800 Medical & Health Supplies	1,857	3,000	3,000	3,000	3,000	3,000
506200 Maintenance & Repair	225,816	175,000	336,000	431,000	356,000	356,000
506400 Highway Supplies	6,411,479	6,600,000	6,574,795	6,680,000	6,102,000	6,102,000
510000 Local Mileage Reimbursement	-	100	100	100	100	100
510100 Out Of Area Travel	3,437	10,000	10,000	10,000	10,000	10,000
510200 Training And Education	10,730	25,000	25,000	25,000	25,000	25,000
515000 Utility Charges	31,509	35,000	35,000	41,400	41,400	41,400
516020 Professional Svcs Contracts & Fees	113,631	175,000	175,000	177,500	177,500	177,500
516030 Maintenance Contracts	4,465	207,500	207,500	35,000	35,000	35,000
520050 Garbage Disposal	8,531	10,000	10,000	10,000	10,000	10,000
520060 Town/Village Snow Contracts	5,223,426	5,607,423	5,607,423	5,693,730	5,693,730	5,693,730
545000 Rental Charges	319,633	420,000	230,000	384,500	384,500	384,500
561410 Lab & Technical Equipment	60,459	40,000	40,000	15,000	15,000	15,000
561430 Building, Grounds & Heavy Eqmt	31,228	-	-	-	-	-
570000 Interfund Transfers Subsidy	12,205,500	10,530,000	12,730,000	9,565,000	3,250,000	3,250,000
575040 Interfund Expense-Utility Fund	220,697	238,757	238,757	247,131	247,131	247,131
910600 ID Purchasing Services	79,336	87,663	87,663	87,663	87,663	87,663
910700 ID Fleet Services	1,644,737	2,010,221	2,010,221	2,010,221	1,935,754	1,935,754
912300 ID Highways Services	(15,616,822)	(14,310,937)	(16,510,937)	(13,820,000)	(13,826,100)	(13,826,100)
918000 ID Sewer Management Services	6,845	-	-	-	-	-
980000 ID DISS Services	452,065	516,913	516,913	516,913	481,379	481,379
Total Appropriations	29,122,699	31,074,104	30,775,155	30,250,536	22,479,868	22,479,868

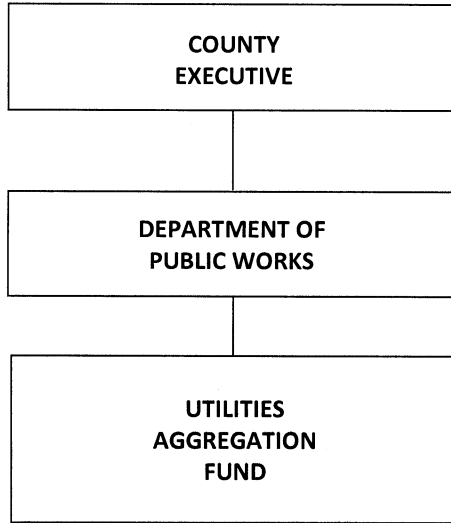
Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
402190 Appropriated Fund Balance	-	5,000,000	5,000,000	2,800,000	2,800,000	2,800,000
407000 Consolidated Highway Aid	12,003,104	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
420180 Sale Of Supplies, Other Gov't	61,254	50,000	50,000	60,000	60,000	60,000
421010 Highway Work Permit Fees	90,546	85,000	85,000	114,000	114,000	114,000
423000 Refunds Of Prior Years Expenses	104	-	-	-	-	-
466130 Other Unclassified Revenues	91	-	-	-	-	-
486000 Interfund Revenue Subsidy	19,170,857	15,939,104	15,640,155	17,276,536	9,505,868	9,505,868
Total Revenues	31,325,956	31,074,104	30,775,155	30,250,536	22,479,868	22,479,868

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
912300	ID Highways Services	15,600,000	14,280,000	16,480,000	13,800,000	13,800,000	13,800,000
Total Appropriations		15,600,000	14,280,000	16,480,000	13,800,000	13,800,000	13,800,000

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
402190	Appropriated Fund Balance	-	-	2,200,000	-	-	-
402600	Transfer Tax	15,337,360	14,280,000	14,280,000	13,800,000	13,800,000	13,800,000
Total Revenues		15,337,360	14,280,000	16,480,000	13,800,000	13,800,000	13,800,000

UTILITIES AGGREGATION FUND



UTILITIES FUND	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	148,321	270,071	270,071	251,043
Other	<u>17,125,376</u>	<u>23,785,836</u>	<u>23,435,836</u>	<u>24,912,536</u>
Total Appropriation	17,273,697	24,055,907	23,705,907	25,163,579
Revenue	<u>17,230,422</u>	<u>24,055,907</u>	<u>23,705,907</u>	<u>25,163,579</u>
Revenue Less Expense	43,275	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, school districts 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. The Fund also fulfills all statutory requirements of the New York State Clean Energy Standard.

Program and Service Objectives

- Reduce energy consumption through continued collaboration with the Utility Fund's energy consulting vendor
- Initiate a program of leveraged natural gas and electricity procurement in order to reduce utility costs for the County and the aggregate
- Purchase Required Tier 1 and Tier 2 Renewable Energy Credits and Zero-Emissions Credits for the Fund
- 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, school districts and authorities

2021 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1211010 Utilities Fund

Full-time Positions

1	ADMINISTRATIVE ASSISTANT	09	1	\$56,081	1	\$57,263	1	\$57,263	1	\$57,263
2	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$47,938	1	\$50,026	1	\$50,026	1	\$50,026
3	PRINCIPAL ACCOUNT CLERK	07	1	\$53,209	1	\$54,332	1	\$54,332	1	\$54,332
Total:			3	\$157,228	3	\$161,621	3	\$161,621	3	\$161,621

Fund Center Summary Totals

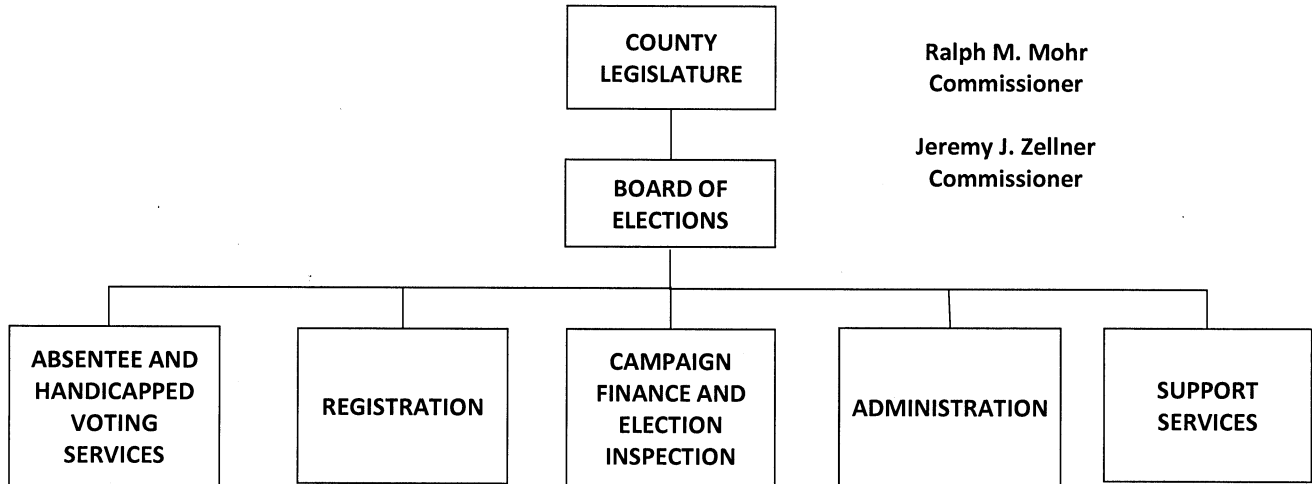
Full-time:	3	\$157,228	3	\$161,621	3	\$161,621	3	\$161,621
Fund Center Totals:	3	\$157,228	3	\$161,621	3	\$161,621	3	\$161,621

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000 Full Time - Salaries	98,327	157,228	157,228	161,621	161,621	161,621
501000 Overtime	709	-	-	-	-	-
502000 Fringe Benefits	49,286	112,843	112,843	89,422	89,422	89,422
515000 Utility Charges	16,843,897	23,470,388	23,120,388	24,542,826	24,542,826	24,542,826
516020 Professional Svcs Contracts & Fees	191,678	230,000	230,000	289,230	289,230	289,230
910600 ID Purchasing Services	833	1,021	1,021	1,021	1,021	1,021
912100 ID Utility Fund (DPW) Services	-	-	-	(4,438)	(4,438)	(4,438)
914000 ID Countywide Accounts Budget	83,532	78,109	78,109	78,109	78,109	78,109
980000 ID DISS Services	5,436	6,318	6,318	5,788	5,788	5,788
Total Appropriations	17,273,698	24,055,907	23,705,907	25,163,579	25,163,579	25,163,579

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
405060 State Aid - NYSERDA	21,745	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	6,426,560	9,317,315	8,967,315	8,879,278	8,879,278	8,879,278
460100 Natural Gas Charges	2,542,610	3,087,575	3,087,575	3,343,131	3,343,131	3,343,131
460200 NFG Pace Credit	1,133,228	1,256,243	1,256,243	1,442,152	1,442,152	1,442,152
460500 Electricity Charges	3,873,573	6,309,178	6,309,178	7,451,933	7,451,933	7,451,933
460700 Electricity-Ancillary Reimbursement	231,862	265,000	265,000	300,000	300,000	300,000
466280 Local Source - Erie Cty Medical Ctr	3,000,843	3,820,596	3,820,596	3,747,085	3,747,085	3,747,085
Total Revenues	17,230,421	24,055,907	23,705,907	25,163,579	25,163,579	25,163,579

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2019 Actual	2020 Adopted	2020 Adjusted	2021 Adopted
Personal Services	5,852,987	7,499,532	6,852,092	7,492,192
Other	<u>2,522,469</u>	<u>4,002,262</u>	<u>3,261,035</u>	<u>4,214,483</u>
Total Appropriation	8,375,456	11,501,794	10,113,127	11,706,675
Revenue	<u>6,826,311</u>	<u>7,182,134</u>	<u>7,182,134</u>	<u>7,591,812</u>
County Share	1,549,145	4,319,660	2,930,993	4,114,863

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 1,105,195, with over 641,000 eligible voters and 33,639 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.

MISSION STATEMENT

The mission of the Erie County Board of Elections is to provide information, outreach and education to voters. The Board is also responsible for the preservation of citizen confidence in the democratic process and investigating any complaints of possible violations.

Program Description

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. Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.

Program and Service Objectives

- Conduct national, state, county, city, town, and Buffalo school board elections in 837 election districts for primary, general and special elections as required.
- Assist local school boards under NYS education law
- Assist per town & state municipal law with local town referenda, fire, special district elections.

Absentee Voting Services

- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Provide assistance for voting to all military, federal and other voters, who are out of the county on Election Day.
- Process approximately 50,000 requests for absentee ballots in primary and general elections annually.

Registration

- Register or re-register eligible voters and maintain current voter registration for approximately 641,000 active voters.
- Process approximately 40,000 motor voter registration records, including the physical office and on-line processing.
- Cancel 25,000 to 50,000 voter records because of death, movement out of county and state, felon status and other reasons.

Campaign Finance and Election Inspection

- Conduct inspector training classes for approximately 4,000 regular and alternate inspectors.
- Properly maintain over 600 DS200 optical scan voting machines and 360 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.

Administration

- 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.

Support Services

- Provide voter outreach informational services for schools and communities.
- Maintain a website at elections.erie.gov for information on participating in the electoral process, calendar of events and meetings as well as other relevant materials – both contemporary and historical.
- Comply with the mandates of laws and regulations relating to federal and state elective offices including bilingual speaking personnel at designated polling sites.
- Survey the 332 polling locations for the 837 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters.

Top Priorities for 2021

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters by compliance with the Federal Military and Overseas Voter Empowerment (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 (HAVA) 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.
- Implementation of early voting and absentee voting legislation.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
Number of voters registered:	69,504	90,000	70,000
Inactive status voters	18,064	4,000	36,000
Applications for absentee and military ballots mailed	29,000	1,000,000	1,000,000
Applications for absentee and military ballots processed	39,563	1,007,000	1,010,000

2021 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

	Job Group	Current Year 2020		Ensnig Year 2021					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center 1500030 Administration BOE - Republican										
Full-time Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226
2	DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$93,687	1	\$95,662	1	\$95,662	1	\$95,662
3	REPUBLICAN BOE STAFF (FT)	01	1	\$1,604,385	1	\$1,599,762	1	\$1,599,762	1	\$1,599,762
Total:		3		\$1,823,650	3	\$1,823,650	3	\$1,823,650	3	\$1,823,650
Part-time Positions										
1	REPUBLICAN BOE STAFF (PT)	01	1	\$171,080	1	\$321,080	1	\$271,080	1	\$271,080
Total:		1		\$171,080	1	\$321,080	1	\$271,080	1	\$271,080
Regular Part-time Positions										
1	REPUBLICAN BOE STAFF (RPT)	01	1	\$258,300	1	\$258,300	1	\$208,300	1	\$208,300
Total:		1		\$258,300	1	\$258,300	1	\$208,300	1	\$208,300
Cost Center 1500040 Administration BOE - Democrat										
Full-time Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$125,578	1	\$128,226	1	\$128,226	1	\$128,226
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$109,753	1	\$112,067	1	\$112,067	1	\$112,067
3	DEMOCRATIC BOE STAFF (FT)	01	1	\$1,588,319	1	\$1,583,357	1	\$1,583,357	1	\$1,583,357
Total:		3		\$1,823,650	3	\$1,823,650	3	\$1,823,650	3	\$1,823,650
Part-time Positions										
1	DEMOCRATIC BOE STAFF (PT)	01	1	\$171,080	1	\$321,080	1	\$271,080	1	\$271,080
Total:		1		\$171,080	1	\$321,080	1	\$271,080	1	\$271,080
Regular Part-time Positions										
1	DEMOCRATIC BOE STAFF (RPT)	01	1	\$258,300	1	\$258,300	1	\$208,300	1	\$208,300
Total:		1		\$258,300	1	\$258,300	1	\$208,300	1	\$208,300
Fund Center Summary Totals										
Full-time:		6		\$3,647,300	6	\$3,647,300	6	\$3,647,300	6	\$3,647,300
Part-time:		2		\$342,160	2	\$642,160	2	\$542,160	2	\$542,160
Regular Part-time:		2		\$516,600	2	\$516,600	2	\$416,600	2	\$416,600
Fund Center Totals:		10		\$4,506,060	10	\$4,806,060	10	\$4,606,060	10	\$4,606,060

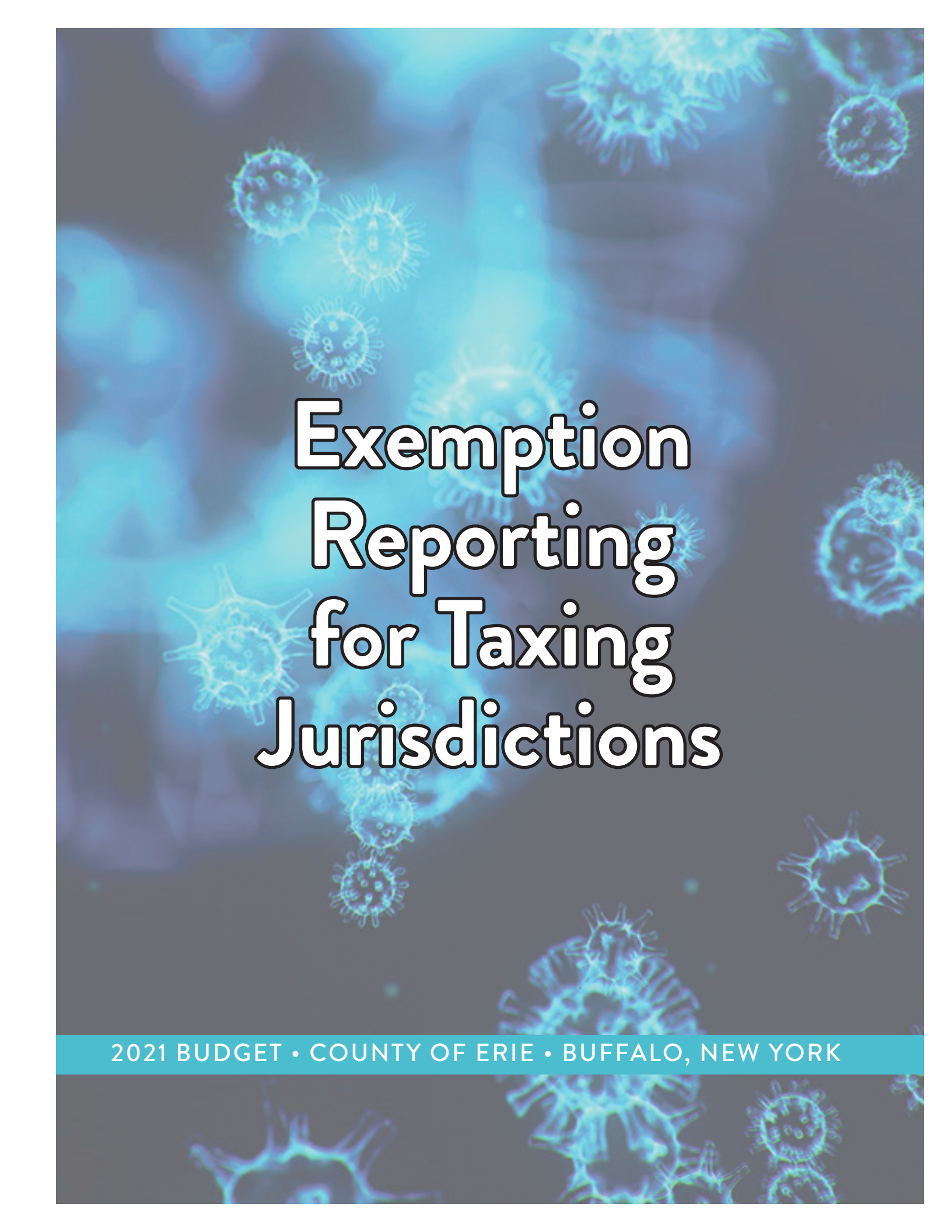
Fund: 110
 Department: Board of Elections
 Fund Center: 15000

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	3,091,034	3,647,300	3,647,300	3,647,300	3,647,300	3,647,300
500010	Part Time - Wages	256,684	342,160	342,160	642,160	542,160	542,160
500020	Regular PT - Wages	288,605	516,600	516,600	516,600	416,600	416,600
500300	Shift Differential	3,036	4,800	4,800	4,800	4,800	4,800
500330	Holiday Worked	39,899	52,000	52,000	52,000	52,000	52,000
500350	Other Employee Payments	31,521	22,000	22,000	26,000	26,000	26,000
501000	Overtime	167,253	360,000	360,000	360,000	260,000	310,000
502000	Fringe Benefits	1,974,955	2,554,672	2,207,232	2,643,333	2,493,332	2,493,332
504990	Reductions - Personal Services Acct	-	-	(300,000)	-	-	-
505000	Office Supplies	164,525	250,000	250,000	250,000	230,000	250,000
506200	Maintenance & Repair	3,111	20,000	20,000	20,000	9,790	20,000
510000	Local Mileage Reimbursement	9,823	11,000	11,000	10,000	10,000	10,000
510100	Out Of Area Travel	14,476	20,000	20,000	15,000	15,000	15,000
510200	Training And Education	1,160	2,000	2,000	10,000	10,000	10,000
515000	Utility Charges	5,916	11,000	11,000	11,000	11,000	11,000
516020	Professional Svcs Contracts & Fees	1,378,356	2,175,875	1,775,875	2,417,500	2,292,702	2,417,500
516030	Maintenance Contracts	26,884	70,000	70,000	70,000	50,000	50,000
530000	Other Expenses	218,573	590,000	340,000	682,700	577,700	577,700
545000	Rental Charges	375,384	444,075	384,075	450,300	450,300	450,300
561410	Lab & Technical Equipment	7,218	80,000	80,000	80,000	70,000	70,000
561420	Office Eqmt, Furniture & Fixtures	290	10,000	10,000	10,000	10,000	10,000
910600	ID Purchasing Services	19,907	22,533	22,533	22,533	22,952	22,952
910700	ID Fleet Services	46,473	34,606	34,606	34,606	33,324	33,324
912215	ID DPW Mail Svcs	-	-	-	-	100	100
980000	ID DISS Services	250,371	261,173	229,946	261,173	266,607	266,607
Total Appropriations		8,375,454	11,501,794	10,113,127	12,237,005	11,501,667	11,706,675

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
420010	Election Expense - Other Government	6,811,526	7,182,134	7,182,134	7,581,812	7,581,812	7,581,812
466020	Minor Sale - Other	14,786	-	-	10,000	10,000	10,000
Total Revenues		6,826,312	7,182,134	7,182,134	7,591,812	7,591,812	7,591,812

Summary of All Funds

	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,518,314,393	1,554,694,341	1,375,980,358	1,502,193,078	1,473,105,849	1,472,395,857
Total Revenues	1,527,180,353	1,554,694,341	1,375,980,358	1,502,193,078	1,473,105,849	1,472,395,857
Fund 140 - Utility Fund						
Total Appropriations	17,273,698	24,055,907	23,705,907	25,163,579	25,163,579	25,163,579
Total Revenues	17,230,422	24,055,907	23,705,907	25,163,579	25,163,579	25,163,579
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	44,722,700	45,354,104	47,255,155	44,050,536	36,279,868	36,279,868
Total Revenues	46,663,316	45,354,104	47,255,155	44,050,536	36,279,868	36,279,868
Fund 230 - E-911						
Total Appropriations	7,908,207	8,642,216	8,579,240	8,835,994	8,457,595	8,457,595
Total Revenues	7,980,350	8,642,216	8,579,240	8,835,994	8,457,595	8,457,595
Fund 310 - Operating Debt Service						
Total Appropriations	62,261,121	66,133,636	66,133,636	52,384,077	52,384,077	52,384,077
Total Revenues	62,280,256	66,133,636	66,133,636	52,384,077	52,384,077	52,384,077
Fund 820 - Library						
Total Appropriations	27,774,779	29,230,087	29,275,087	28,837,733	28,837,733	28,837,733
Total Revenues	28,054,144	29,230,087	29,275,087	28,837,733	28,837,733	28,836,733
Total All Operating Funds						
Total Appropriations	1,678,254,896	1,728,110,291	1,550,929,383	1,661,464,997	1,624,228,701	1,623,518,709
Total Revenues	1,689,388,840	1,728,110,291	1,550,929,383	1,661,464,997	1,624,228,701	1,623,517,709
Fund 220 - Sewer Fund						
Total Appropriations	51,207,733	66,032,442	66,392,442	66,500,461	66,500,461	66,500,461
Total Revenues	53,343,344	66,032,442	66,392,442	66,500,461	66,500,461	66,500,461
Fund 310 - Sewer Debt Service						
Total Appropriations	5,875,352	7,898,004	7,898,004	8,149,919	8,149,919	7,699,919
Total Revenues	5,316,215	7,898,004	7,898,004	8,149,919	8,149,919	7,699,919
Fund 253 - COVID-19 Response						
Total Appropriations	0	0	0	20,283,600	20,283,600	20,283,600
Total Revenues	0	0	0	20,283,600	20,283,600	20,283,600



Exemption Reporting for Taxing Jurisdictions

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

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.

2021 County Exemption Impact Report Based on 2020 Assessed Value

Total Equalized Assessed Value, All Municipalities

87,825,587,769.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	3,400	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	410	2,782,942,335	3.168715%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	156	858,454,747	0.977454%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	733,410	0.000835%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	976	1,155,243,740	1.315384%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,320	803,301,980	0.914656%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,629	884,233,246	1.006806%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	484	86,250,129	0.098206%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	340	1,605,559,058	1.828122%
13970	Regional Off Track Betting	Racing L Section 513	4	2,016,887	0.002296%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	34	247,181,418	0.281446%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	52	221,834,405	0.252585%
14300	Indian Reservations	RPTL Section 454	19	21,102,955	0.024028%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	4,847,112	0.005519%
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)	483	1,751,373,623	1.994150%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	18	58,789,935	0.066939%
184__	Limited Dividend Housing Co	PHFL Section 97	2	10,534,420	0.011995%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	120	36,204,449	0.041223%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,730	2,157,389,886	2.456448%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	369	1,007,298,731	1.146931%
25300	Nonprofit Permissive Class	RPTL Section 420-b	64	60,948,950	0.069398%
25400	Fraternal Organizations	RPTL Section 428	11	3,493,202	0.003977%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	14	17,002,209	0.019359%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	41,517,533	0.047273%
25900	Land Banks	NPCL Section 1608	76	3,833,092	0.004364%
26050	Agricultural Societies	RPTL Section 450	3	63,214,637	0.071977%
26100	Veterans organizations	RPTL Section 452	53	18,588,214	0.021165%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	18	2,671,664	0.003042%
26300	Interdenominational Centers	RPTL Section 430	1	825,000	0.000939%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	205	122,160,751	0.139095%
27250	Amtrak Railroad	45 USC Section 546b	1	227,778	0.000259%
27350	Cemeteries (Privately Owned)	RPTL Section 446	237	102,896,782	0.117160%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	102,374,884	0.116566%
28220	Urban Renewal Owned by CDC	PHFL Section 260	58	10,170,100	0.011580%
285__	Not-for-profit Housing Companies	RPTL Section 422	21	72,790,847	0.082881%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	15	14,659,159	0.016691%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,336,538	0.001522%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	9,067	0.000010%

2021 County Exemption Impact Report Based on 2020 Assessed Value

Total Equalized Assessed Value, All Municipalities

87,825,587,769.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	8,552,556	0.009738%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	41,298	1,232,282,018	1.403101%
41300	Veterans (Seriously Disabled)	RPTL Section 458	41	11,277,796	0.012841%
41400	Clergy	RPTL Section 460	275	825,741	0.000940%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,645	156,991,279	0.178753%
418__	Aged Exemption	RPTL Section 467	14,774	797,726,021	0.908307%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,500	77,120,425	0.087811%
41960	Historic Property	RPTL Section 444-a	11	1,946,034	0.002216%
41980	Low or Moderate Income Housing	RPTL Section 421-e	148	194,286,786	0.221219%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	164	7,573,049	0.008623%
44110	First-Time Homebuyers - New Construction	RPTL Section 457	1	125,000	0.000142%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	27	5,477,037	0.006236%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	110	49,009,923	0.055804%
47450	Forest Land - Fischer Act	RPTL Section 480	2	773,207	0.000880%
47460	Forest (After 1974)	RPTL Section 480-a	8	604,434	0.000688%
474__	Conservation Easement	RPTL Section 491	26	1,522,322	0.001733%
47500	Conservation Easement Perpetual	RPTL Section 491	47	3,580,022	0.004076%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	442	109,158,998	0.124291%
47670	Property Improvements Empire Zone	RPTL Section 485-e	2	110,600	0.000126%
47760	Telecommunications Equipment	RPTL Section 471	1	34,557	0.000039%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	7,442,725	0.008474%
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	55,104,954	0.062744%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	49	17,736,803	0.020195%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	12,148,234	0.013832%
50000	Wholly Exempt		19	9,448,875	0.010759%
510__	Condominium		737	61,201,570	0.069685%
GRAND TOTAL:			79,372	17,156,077,239	19.53%

Estimated PILOT'S Billed for County Purposes:	\$5,140,000
Tax Due Without PILOT Exemption:	\$6,127,443
PILOT Savings:	\$987,443

