



ERIE COUNTY BUDGET 2010

BOOK A OPERATING FUNDS

Erie County's Road to a Bright Future

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Lean
Six Sigma

ERIE COUNTY LEGISLATURE
Adopted as Amended December 8, 2009

Erie County's Road to a Bright Future



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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2010 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2010 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund and the E-911 Fund.

A second document, Book "B", contains the 2010 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 2010 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 2010 Budget. It is required by Section 26.02 of the Erie County Charter. A separate section is included that details Erie County's 2010-2013 Four Year Financial 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 and 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: Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries, General Services, Administration and Management and Countywide. These sections contain line-item expenditures and revenues for the departments grouped under the above headings. Included for each administrative unit is a one-page summary of the total department and its functional organization. This is followed by a narrative section which includes a description of the administrative unit's purposes, mission statement, priorities, key performance indicators, outcomes measures, performance goals and performance based budgeting initiatives.

Detailed personal services schedules follow the narrative information. Information is provided for the current year and for the requested, recommended and adopted 2010 appropriation.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2008; 2009 adopted and adjusted budgets, and the 2010 requested, recommended and adopted appropriations.

Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2008 actual revenues, 2009 adopted and adjusted budgets and the 2010 requested, recommended and adopted revenue amounts.

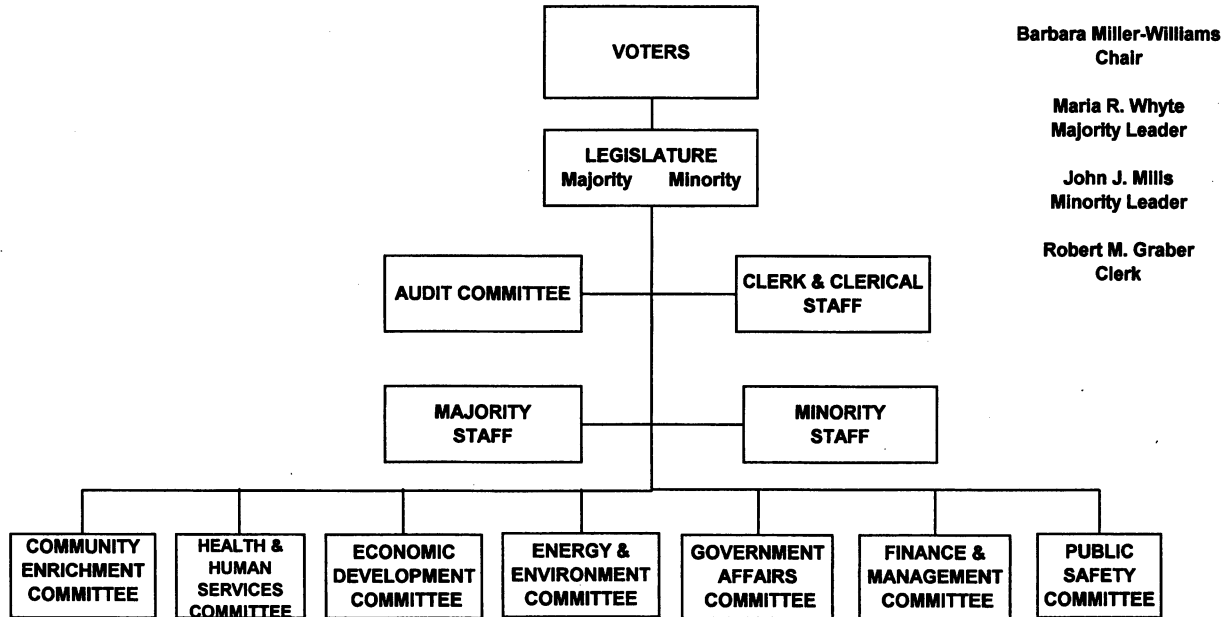
The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.



ADMINISTRATION & MANAGEMENT

Erie County's Road to a Bright Future

LEGISLATIVE BRANCH



LEGISLATIVE BRANCH	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,404,999	2,616,555	2,581,555	2,725,343
Other	<u>356,478</u>	<u>482,654</u>	<u>457,954</u>	<u>395,277</u>
Total Appropriation	2,761,477	3,099,209	3,039,509	3,120,620
Revenue	<u>30,112</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	2,731,365	3,099,209	3,039,509	3,120,620

DESCRIPTION

The Erie County Legislature is composed of fifteen (15) elected legislators representing the residents of Erie County. The Legislature functions as the lawmaking and policymaking body of Erie County, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code.

The Legislature adheres to a policy of ensuring cost savings for the taxpayers of Erie County, achieved through continuation of the following efficiency measures: centralized purchasing of all supplies; switching to one supplier for all telephone and internet services; eliminating all cellular telephones, as well as reimbursement for mileage and travel; and the implementation of a yearly Policies and Procedures statement from the Chair of the Legislature.

The Legislature conducts its work through seven (7) standing committees that closely examine county business under consideration by the Legislature and that submit 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
- Public Safety

The Legislature also has empanelled several subcommittees, including the Transportation Subcommittee under the auspices of the Economic Development Committee; various citizens' advisory committees and commissions, including the Green Action Community Committee and the Citizens' Budget Review Commission, which was established pursuant to Article 26 Financial Procedures Section 2618 of the Erie County Charter. 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. The 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 seven standing committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; processing bills for payments to vendors; staffing the operation of legislative district offices; answering constituent inquiries and providing referral/assistance; and assisting in both the county budget preparation and subsequent, year-round monitoring.

MISSION STATEMENT

The Erie County Legislature exercises all county legislative powers in relation to enacting, amending, repealing or rescinding local laws; legalizing acts, ordinances or resolutions; and awarding contracts that are in the best interests of the citizens of Erie County. The Legislature also exercises oversight regarding the operations of county government to assure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County at the lowest possible cost and the requirements of federal, state and local laws.

Additionally, the Legislature adopts annual county operating, capital and special funds budgets, as well as the Erie Community College budget, in the process providing authorization for the revenues, appropriations, tax levy and indebtedness for the operation and support of Erie County Government.

Public hearings are held by the Legislature as required after the proper legal notices are published for such purposes as the annual operating budgets, sewer district expenditures, agricultural district changes and other topics of interest to the general public.

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

Program and Service Objectives

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

The Legislature 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, sales tax, interest earnings, other miscellaneous taxes and user fees (i.e.: hotel occupancy tax, greens fees), state and federal funds. In 2009, the county began receiving a revenue called Federal Medical Assistance Payments (FMAP) which reimburses Erie County for a portion of its Medicaid costs.

To meet these goals, the Legislature reviews programs to see if costs can be contained or reduced and revenues, other than county funding sources, can be maximized to provide the most economically feasible services to meet residents' needs within lean budgeted appropriations.

The Legislature conducts mid-year budget reviews at which department heads appear before the Finance and Management Committee and other County 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.

Top Priorities for 2010

The Erie County Legislature's top priority in 2010 is to provide the residents of the county with high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, social safety net and recreational services. These services will be provided to the extent of appropriations included in the 2010 operating budget that are deemed necessary by the department heads in consultation with the budget department, and then analyzed and considered by the Legislature.

The 2010 budget for Erie County operations will be an especially difficult one due to continuing New York State budget problems and the state of the regional and national economies. These problems could lead to budgetary shortfalls in the 2010 Erie County Budget due to a potential reduction of estimated revenues from New York State along with possible sales tax revenue reductions due to a weak economy.

The Erie County Legislature will be closely monitoring these potentially problematic funding sources during 2010 and will take the necessary corrective action to continue to provide vital county services to its residents.

Key Performance Indicators

The Legislature's key performance indicators derive primarily from its Charter-mandated and legislative oversight duties, including but not limited: 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. Another major performance indicator is responsive service provided to Erie County residents by the Legislative district offices, service that is also responsible to the taxpayers.

During the 2010 fiscal year the Erie County Legislature estimates the following numbers of Key Workload Activities to be provided to county residents:

Number of Legislative sessions	28
Number of monthly standing committee meetings	14
Budget preparation and budget monitoring meetings	36
Budgets reviewed and adopted	3
Public hearings, forums and informational meetings	24
Resolutions and/or communications researched and considered for Legislative action	1,500
Local Laws researched and considered for Legislative action	12
Number of Legislative district offices maintained	15
Number of Constituent requests received at the 15 Legislative offices	36,000

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 2010 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 approved that will preserve and maintain the infrastructure of county owned buildings, roads and equipment.

Another major measure is the providing of answers and assistance to county residents who either call or visit the legislative district offices. This service is invaluable to residents who need to access federal, state or county agencies for assistance, service or appropriate referral.

Performance Goals

The Erie County Legislature's preeminent goal in 2010 is to adopt an annual 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 2010 concerning any budgetary challenges is also a goal for the ensuing year. Addressing the concerns of constituents who call or visit the legislative district offices and/or central office is a goal as well. The Legislature also continues to work cooperatively with the state-created Erie County Fiscal Stability Authority.

In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive, other elected officials and county department heads to ensure that the needs of the residents of Erie County are met.

These needs include providing social services, maintaining public health, mental health, emergency medical services, 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 all 1187 miles of county roads, veterans' services, community and economic development planning and implementation for county and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff and District Attorney.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2009		----- Ensuing Year 2010 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1001010 Elected Officials

Full-time Positions

1 CHAIRMAN COUNTY LEGISLATURE	03	1	\$52,589	1	\$52,589	1	\$52,589	1	\$52,589
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$95,176	2	\$95,176	2	\$95,176
3 COUNTY LEGISLATOR	01	12	\$511,056	12	\$511,056	12	\$511,056	12	\$511,056
Total:		15	\$658,821	15	\$658,821	15	\$658,821	15	\$658,821

Cost Center 1003030 Majority

Full-time Positions

1 CLERK OF LEGISLATURE	16	1	\$79,273	1	\$81,641	1	\$81,641	1	\$81,641
2 SENIOR POLICY ANALYST	14	1	\$57,830	1	\$61,158	1	\$61,158	1	\$61,158
3 ADMINISTRATIVE LIAISON ASSISTANT LEG	13	1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780
4 SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$43,982	1	\$45,393	1	\$45,393	1	\$45,393
5 SENIOR ADMIN CLERK (LEGISLATURE)	09	4	\$146,283	4	\$155,183	4	\$155,183	4	\$155,183
6 JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	1	\$39,959	1	\$40,113	1	\$40,113	1	\$40,113
Total:		9	\$427,874	9	\$444,268	9	\$444,268	9	\$444,268

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$22,000	1	\$44,000	1	\$44,000	1	\$44,000
2 EXECUTIVE ASSISTANT-LEGISLATURE (PT)	15	2	\$50,000	2	\$54,040	2	\$54,040	2	\$54,040
Total:		3	\$72,000	3	\$98,040	3	\$98,040	3	\$98,040

Regular Part-time Positions

1 SENIOR ADMIN CLERK (LEGISLATURE) RPT	09	1	\$34,162	1	\$23,189	1	\$23,189	1	\$23,189
2 SENIOR CLERK TYPIST (LEGISLATURE) RPT	04	1	\$13,435	1	\$13,933	1	\$13,933	1	\$13,933
Total:		2	\$47,597	2	\$37,122	2	\$37,122	2	\$37,122

Cost Center 1004040 Minority

Full-time Positions

1 LEGISLATIVE ASSISTANT	10	1	\$46,592	1	\$46,771	1	\$46,771	1	\$46,771
2 SENIOR ADMIN CLERK (LEGISLATURE)	09	1	\$32,928	1	\$37,246	1	\$37,246	1	\$37,246
Total:		2	\$79,520	2	\$84,017	2	\$84,017	2	\$84,017

Part-time Positions

1 COUNSEL (LEGISLATURE) PT	56	1	\$22,000	1	\$32,000	1	\$32,000	1	\$32,000
Total:		1	\$22,000	1	\$32,000	1	\$32,000	1	\$32,000

2010 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	07	10	\$344,406	10	\$352,310	10	\$352,310	10	\$352,310
Total:		10	\$344,406	10	\$352,310	10	\$352,310	10	\$352,310

Part-time Positions

1 ADMINISTRATIVE CLERK LEGISLATURE (PT)	07	5	\$83,355	5	\$83,355	5	\$83,355	5	\$83,355
2 SENIOR SECRETARIAL ASSISTANT LEG PT	06	1	\$14,662	1	\$14,662	1	\$14,662	1	\$14,662
Total:		6	\$98,017	6	\$98,017	6	\$98,017	6	\$98,017

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT LEG RPT	10	1	\$19,928	1	\$21,046	1	\$21,046	1	\$21,046
2 ADMINISTRATIVE CLERK LEGISLATURE (RPT)	07	3	\$52,644	3	\$52,644	3	\$52,644	3	\$52,644
Total:		4	\$72,572	4	\$73,690	4	\$73,690	4	\$73,690

Fund Center Summary Totals

Full-time:	36	\$1,510,621	36	\$1,539,416	36	\$1,539,416	36	\$1,539,416
Part-time:	10	\$192,017	10	\$228,057	10	\$228,057	10	\$228,057
Regular Part-time:	6	\$120,169	6	\$110,812	6	\$110,812	6	\$110,812
Fund Center Totals:	52	\$1,822,807	52	\$1,878,285	52	\$1,878,285	52	\$1,878,285

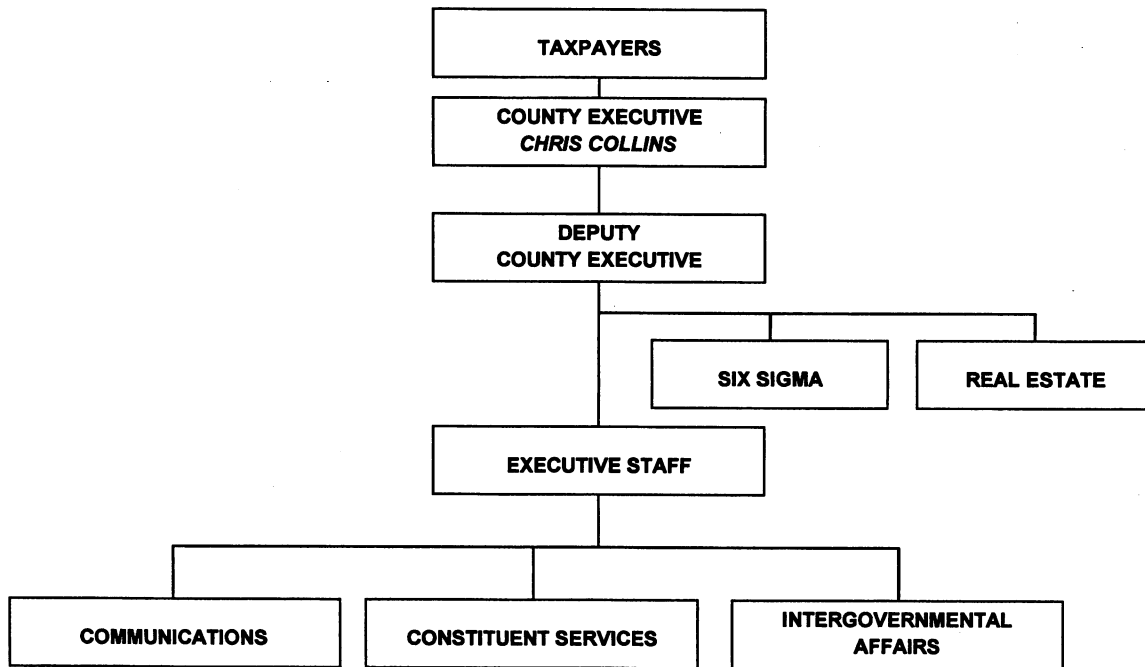
COUNTY OF ERIE

Fund: 110
 Department: Legislature
 Fund Center: 100

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,460,064	1,497,419	1,497,419	1,539,416	1,539,416	1,539,416
500010	Part Time - Wages	155,022	191,139	191,139	228,057	228,057	228,057
500020	Regular PT - Wages	160,861	170,212	170,212	110,812	110,812	110,812
500300	Shift Differential	2	-	-	-	-	-
500350	Other Employee Payments	120	-	-	-	-	-
501000	Overtime	328	-	-	-	-	-
502000	Fringe Benefits	628,602	757,785	722,785	757,785	847,058	847,058
505000	Office Supplies	22,797	26,248	26,248	26,248	26,248	26,248
506200	Maintenance & Repair	5,114	4,500	4,500	4,000	4,000	4,000
510200	Training And Education	-	10,000	10,000	10,000	10,000	10,000
515000	Utility Charges	11,693	43,750	42,971	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	13,983	5,000	10,779	10,000	10,000	10,000
516030	Maintenance Contracts	-	14,000	14,000	14,000	14,000	14,000
530000	Other Expenses	36,474	50,000	45,000	50,000	50,000	50,000
545000	Rental Charges	115,068	135,000	135,000	140,000	140,000	135,000
910600	ID Purchasing Services	-	-	-	-	914	914
910700	ID Fleet Services	-	-	-	-	581	581
912215	ID DPW Mail Svcs	-	-	-	-	5,000	5,000
980000	ID DISS Services	151,349	194,156	169,456	194,156	104,534	104,534
Total Appropriations		2,761,477	3,099,209	3,039,509	3,119,474	3,125,620	3,120,620

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
423000	Refunds Of Prior Years Expenses	29,871	-	-	-	-	-
466000	Miscellaneous Receipts	241	-	-	-	-	-
Total Revenues		30,112	-	-	-	-	-

COUNTY EXECUTIVE



COUNTY EXECUTIVE	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	790,110	906,811	848,811	898,047
Other	<u>88,899</u>	<u>165,988</u>	<u>134,888</u>	<u>84,210</u>
Total Appropriation	879,009	1,072,799	983,699	982,257
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	879,009	1,072,799	983,699	982,257

DESCRIPTION

The County Executive is the elected chief executive 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. Various 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. Their duties and responsibilities have been described in detail further in the department's narrative.

In addition to the everyday duties completed to keep the County Executive's office running, the Executive Staff often takes on special projects that the County Executive deems important to the resurgence of Erie County. To this end, the County Executive's Executive Staff has been tasked with coordinating both the *County Executive's Council on Economic Development* as well as the *Buffalo and Erie County Rare Books Commission*.

The *Council on Economic Development* was created to bring together the various economic development agencies and groups throughout Erie County. While most members have had individual contact with one another, they have not been brought together to form a collective group before the *Council* was created. This group meets quarterly to discuss various aspects of the County Executive's economic development plan, providing insights and opinions on how best to execute it.

The *Buffalo and Erie County Rare Books Commission* is currently developing recommendations for the County Executive regarding our wealth of historical and cultural resources within the Buffalo and Erie County Library system. The works contained within the rare books collection are unsurpassed by any other area collection. The *Commission* is charged with planning how to best leverage the collection into a major draw for tourism.

The Executive Staff is also responsible for ensuring the tasks within *Erie County's Road to a Bright Future* are implemented by various county departments such as Environment and Planning. The *Road to a Bright Future* was drafted by the County Executive and the Executive Staff, and presented as a road map to the economic resurgence of Erie County. The tasks laid out within it form an action plan to realize the vision for Erie County - Erie County will be a world-class community where people want to live, businesses want to locate and tourists want to visit.

The *Road to a Bright Future* was presented to Erie County's residents during the annual State of the County Address. The Executive Staff handles all aspects of this yearly address, from finding and preparing a location, managing the media surrounding the speech, and working with the County Executive to craft the address itself. The Executive Staff is responsible for the implementation of the various policy initiatives laid out by the County Executive during the speech, as well as follow up on those programs for next year's address. This yearly address is the culmination of the year's work by county departments, and a preview as to what the coming year will bring.

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.

Top Priorities for 2010

- Continue bringing together the various economic development organizations throughout Erie County for a community wide conversation on economic development initiatives through the *County Executive's Council on Economic Development*.
- Continue to direct the Department of Environment and Planning in their implementation in the ten key areas of economic development as laid out in the *Road to a Bright Future*.
- Promote our regions historical treasures through the work of the *Buffalo & Erie County Rare Books Commission*.

CONSTITUENT RELATIONS

Program Description

The Constituent Relations Division of the County Executive's office ensures communication exists between the County Executive and the taxpayers of Erie County that rely on the office's help. This division is the first point of contact between Erie County's residents and the County Executive's office.

The division is responsible for answering constituent calls, letters and emails that are received by the County Executive's office. This correspondence is answered by the Director of Constituent Relations, who either handles the response, refers it to the county department it concerns, or forwards it to the appropriate elected official whom the matter may involve.

When correspondence involves one or more of the county departments which report to the County Executive, the Director works with the department to answer the constituents concerns. This allows for the constituent to receive the best possible answer to their problem. It also allows the Director 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, the Director of Constituent Relations maintains 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 Executives schedule does not permit this, the Director of Constituent Relations fills that void. The results of these meetings are shared with the Executive Staff and County Executive, so the office may be aware of what concerns exist in the community and to proactively address issues as they arise.

Program and Service Objectives

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

Top Priorities for 2010

- Increase response time on constituent calls, emails or letters.
- Increase the amount of community outreach performed by the Office of the County Executive with proclamations and citations.
- Work more cohesively with other county departments and other government entities to increase the level of information provided to constituents.
- Maximize the use of www.erie.gov/exec as a primary constituent relation tool.

INTERGOVERNMENTAL AFFAIRS

Program Description

The Division of Intergovernmental Affairs was fashioned to satisfy the need for greater communication between Erie County and other municipalities, governments and elected officials. The Director of Intergovernmental Affairs is 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, the Director serves as the County Executive's liaison to the Erie County Legislature. In that capacity, the Director attends 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 Director of Intergovernmental Affairs serves as the County Executive's representative to a number of municipal government associations such as the Erie County Association of Governments, and the New York State Association of Counties. The Director also serves as the County Executive's representative on the Capital Projects Committee. This committee is required by the Erie County Charter to evaluate and recommend the funding of long term capital projects.

The Division of Intergovernmental Affairs works closely with the 44 municipalities located within Erie County on shared service agreements. The Director of the division meets with the various Supervisors and Mayors of these municipalities to find resolutions to various issues they may be having with county government. The Director also acts as liaison to the Towns and Villages on any County road, bridge or sewer issues that occur within their jurisdiction.

To further the collaboration between Erie County and the municipalities located within the county, the County Executive holds quarterly Mayors and Supervisors meetings. These meetings allow the County Executive and the Mayors and Supervisors of the 44 municipalities in the County to have an open dialog on shared issues affecting all levels of government. The Director of Intergovernmental Affairs works to coordinate these meetings, set up a location, and craft an agenda. The director works with Erie County's various department heads and commissioners to present various county services that can be shared with the municipalities at each meeting. The meetings aim to foster a spirit of collaboration and good will between the County government and the municipal governments located within it.

The Director of Intergovernmental Affairs also serves as the lobbyist on record for the County with the New York State Commission on Public Integrity. The Director is responsible for filing the County Executive's lobbying report each month with this state authority.

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 2010

- Increase exposure and communication outreach efforts with local elected officials.
- Continue working towards a larger shared services program with the cities, towns and villages located within Erie County.

COMMUNICATIONS

Program Description

The Communications Division of the County Executive's office is responsible for effectively communicating with the residents of Erie County on a variety of issues in a number of formats. This division is tasked with answering questions from print, electronic and internet based media regarding the County Executives' office. In addition to answering questions, the Communications Division also organizes press conference to announce and detail new county policies, programs and initiatives.

The division is responsible for coordinating all county departmental communication which is not led by an independently elected official. They act as an intermediary for all media questions posed to county commissioners or department heads. This division also works to coordinate and manage press conferences held by county departments in which the County Executive does not take part.

The Division of Communications is also tasked with preparing content for Erie County's official government website (www.erie.gov). The county website is just one of many concentrated efforts by the County Executive to increase transparency and better inform the public about how their tax dollars are being spent.

The Communications Division also publishes monthly employee and taxpayer newsletters. These informative newsletters are available on the County's public website for residents to view and the internal intranet for all county employees. Each issue contains news and information on current happenings in both county government and Erie County as a whole. The newsletters are yet another step taken by the County Executive and the Communications Division to maintain transparency within government.

The Communications Division works in collaboration with Fox TV to produce the bi-monthly "Our Road to a Bright Future" TV show, hosted by the County Executive. This unique public/private partnership allows the County Executive to promote all that Erie County has to offer to both its residents and visitors.

Program and Service Objectives

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

Top Priorities for 2010

- Continue to develop new, timely and interactive methods of communicating with the residents and taxpayers of Erie County.
- Work with the Department of Information and Support Services to improve the design and accessibility of content on the official governmental website.
- Collaborate with Fox TV to produce more informative, positive episodes of "Our Road to a Bright Future," while continuing to portray Erie County in a positive light.

LEAN SIX SIGMA

Program Description

The Lean Six Sigma Division evaluates county departmental processes and procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering of county service delivery. Lean Six Sigma is a process improvement method for reducing variability, increasing efficiency and eliminating waste. Lean Six Sigma teaches employees of Erie County how to be effective problem solvers trained in advanced techniques and methodologies. Employees are trained and must demonstrate through successful completion of projects the four high level component strategies of Lean Six Sigma. These component strategies are: **Philosophy** component – breakthrough improvement vs. continuous improvement; **Tools** component – complete process analyses including the use of Minitab as a statistical software tool; **Methodology** component – structured approach to problem solving using **DMAIC** (**D**efine the project scope, **M**easure and collect data, **A**nalyze the data, **I**mprove based on the data and **C**ontrol the improvements by collecting data); and the **Metrics** component – proven process with effective returns on investment.

Program and Service Objectives

Continue to review all departmental processes on an ongoing basis and evaluate both service delivery and process performance metrics. Under the jurisdiction of the County Executive, the division will lead and drive waste out of targeted processes, reduce non-value added activities, and reduce variation between departments in getting tasks completed. This division will maintain a database for projects, dollar savings, tangible improvements, and number of employees trained/certified in Lean Six Sigma. This will be incorporated into standard work procedures at the departmental level for sustainment.

Top Priorities for 2010

- Train Green Belt Waves 4.0 and 5.0 for a total of 45 Green Belts.
- Train additional 60 Yellow Belts to support Green Belt and other Lean Six Sigma efforts.
- Train 3-5 Black Belts to support more complex scope project opportunities and mentor Green Belts.
- Successfully accomplish targeted dollar savings goals for the various Lean Six Sigma Projects.

REAL ESTATE

Program Description

The Real Estate Division evaluates county owned and leased real estate to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering county space. The utilization, quality and quantity of existing County space assignments will be conducted periodically. These assessments will include inefficiencies associated with the design, location and maintenance of the space.

Program and Service Objectives

Continue to review owned and leased spaces to determine whether it is more efficient to relocate into a county owned facility or lease from a third party. Utilize industry standard facility management practices in order to improve efficiencies in county owned buildings.

Recommendations will be made for the appropriate allocation of space in County owned and leased buildings. Approve required floor plan modifications and building renovations to ensure the proper design and function of space.

Locate, negotiate, manage and monitor leasing contracts for County users under the jurisdiction of the County Executive.

Top Priorities for 2010

- Continue to assess and re-engineer county space.
- Utilize industry standard facility management practices to reduce costs.
- Monitor operating expenses to ensure efficiency.

GREEN BELT/YELLOW BELT TRAINING

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

Complete Wave 2 and Wave 3 Green Belt and Yellow Belt training. Successful Culture Change and sustained project improvements.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County employees and residents

Goal: Sustain benefits of Wave 1 projects completed in 2008

Successfully complete nine Wave 2 Green Belt Projects, and twelve to fifteen Wave 1.1 projects in 2009. Complete Yellow Belt Training and implement "quick hits" program (75-100 opportunities) in 2009.

Outcome: Successfully sustained benefits from Wave 1 projects, savings estimated at \$2,025,406 for 2009. Wave 1.1 projects are in process. Yellow Belt training continues to be rolled out. The Yellow Belt program evolved to support Green Belt projects rather than implement stand-alone quick hits.

Internal Business: Implement a control program to ensure sustained improvements and benefits from Six Sigma/Lean projects. Continued involvement throughout the process with the Unions, Control Board and Legislature.

Goal: Develop Control program by 1st quarter and implement the control plan for Wave 2 Green Belt and Wave 1.1 projects. Quarterly report-out to Unions, the Control Board, Legislature and the Steering Committee (Commissioners).

Outcome: Control phase reporting has been implemented. Quarterly reports are provided to ECFS, Unions, Legislature, and Steering Committee.

Innovation & Learning: Continue training and Culture Change in order to successfully implement Lean Six Sigma within the County. Optimize relationships for training and project support with outside providers.

Goal: Wave 2 - Nine Green Belts by 1st quarter. 248 Yellow Belt trained by 3rd Quarter 2009. Wave 3 Green Belt Projects completed by 4th quarter. All County Leadership to be trained in the 12 Elements of Culture Change by 1st quarter 2009.

Outcome: Green Belt Waves 2 and 3 training completed. Additional Yellow Belts have been trained and are supporting Green Belt teams. County Leadership was trained in Culture Change Plan (January-April 2009). Culture Change plan to all County employees will be rolled out by October 31, 2009.

Financial: Through successful Lean Six Sigma implementation and project completion for 2009 achieve a significant savings across Erie County, excess of the \$1.1 million savings from Wave 1 Green Belt Projects.

Goal: Wave 2 Projects Savings \$900,000

Wave 3 Projects Savings \$900,000

Yellow Belts (248) Projects Savings \$620,000

Wave 1.1 Project Savings \$940,000

Wave 2.1 Project Savings \$640,000

Outcome: Wave 1 carryover to 2009 savings \$2,025,406

Wave 2 2009 Savings \$1,475,417

Wave 3 2009 Savings \$ 323,280

Total 2009 Savings \$3,824,103

LEAN SIX SIGMA

PERFORMANCE BASED BUDGETING – 2010

DESIRED OUTCOME

Enhance project opportunities to include more cross-department collaboration and include outside service providers where possible. Develop and foster relationships with other Government related entities introducing Lean Six Sigma.

Sustain improvements from Green Belt Projects - Waves 1.0, 2.0, 3.0. Complete Green Belt Training for Waves 4.0 and 5.0. Complete initial training and projects for 4 Black Belts. Execute Culture Change Program following plan deployment in 2009.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County employees and residents

Goal: Sustain improvements from Green Belt Wave 1.1, 2.0 and 3.0 projects completed in 2009. Complete training and projects for Green Belt Wave 4.0 and training for Wave 5.0. Continue new project opportunities for Waves 1-3. Complete training for additional Yellow Belts. Complete training and related projects for initial class of Black Belts.

Internal Business: Enhance Control Phase tracking to ensure Lean Six Sigma project improvements are sustained.

Goal: Monthly meetings with internal Six Sigma Steering Committee (includes Union, Legislature, and ECFSa representation) and external Advisory Group. Quarterly reports to Legislature and ECFSa with project updates and related financial savings.

Innovation & Learning: Continue Lean Six Sigma training for Green Belts, Yellow Belts, and Black Belts. Support Culture Change deployment and execution.

Goal: Wave 4.0 Green Belts trained by April, Wave 5.0 Green Belts by 4th quarter. Initial Black Belts trained by March. Additional Yellow Belts in 1st and 3rd quarters. Culture Change deployment ongoing.

Financial: Through successful Lean Six Sigma implementation and project completion, achieve savings of approximately \$4-\$5 million.

Goal: \$100,000 per Green Belt project, \$200,000+ per Black Belt project.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

**Job
Group**

Current Year 2009

No:

Salary

----- Ensuing Year 2010 -----

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1011010 County Executive Office (Admin.)

Full-time

Positions

1 COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428	1	\$103,428
2 DEPUTY COUNTY EXECUTIVE	58	1	\$114,109	1	\$117,897	1	\$117,897	1	\$114,443
3 SENIOR EXECUTIVE ASSISTANT-CE	16	2	\$149,951	2	\$154,532	2	\$154,532	2	\$154,532
4 SECRETARY, COUNTY EXECUTIVE	12	1	\$53,695	1	\$53,902	1	\$53,902	1	\$53,902
5 ADMINISTRATIVE ASSISTANT TO CHIEF STAFF	11	1	\$40,354	1	\$42,865	1	\$42,865	1	\$42,865
6 SENIOR EXECUTIVE ASSISTANT- COUNTY EX	11	1	\$51,272	1	\$51,469	1	\$51,469	1	\$51,469
7 JUNIOR ADMINISTRATIVE CONSULTANT (CE)	09	1	\$31,970	1	\$36,160	1	\$36,160	1	\$36,160
8 SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$34,449	1	\$36,436	1	\$36,436	1	\$36,436
Total:		9	\$579,228	9	\$596,689	9	\$596,689	9	\$593,235

Regular Part-time

Positions

1 JUNIOR ADMINISTRATIVE CONSULTANT CE RPT	09	1	\$32,105	1	\$36,175	1	\$36,175	1	\$36,175
Total:		1	\$32,105	1	\$36,175	1	\$36,175	1	\$36,175

Fund Center Summary Totals

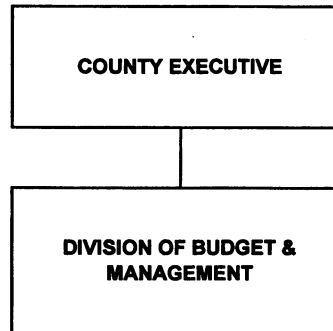
Full-time:	9	\$579,228	9	\$596,689	9	\$596,689	9	\$593,235
Regular Part-time:	1	\$32,105	1	\$36,175	1	\$36,175	1	\$36,175
Fund Center Totals:	10	\$611,333	10	\$632,864	10	\$632,864	10	\$629,410

COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	565,240	580,703	580,703	596,689	596,689	593,235
500010	Part Time - Wages	500	-	-	-	-	-
500020	Regular PT - Wages	28,498	36,175	36,175	36,175	36,175	36,175
500350	Other Employee Payments	2,000	-	-	-	-	-
502000	Fringe Benefits	193,872	289,933	231,933	270,537	270,537	268,637
505000	Office Supplies	5,405	10,000	10,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	-	500	500	500	500	500
510100	Out Of Area Travel	1,371	9,000	9,000	9,000	9,000	9,000
510200	Training And Education	1,127	1,750	1,750	1,750	1,750	1,750
516020	Professional Svcs Contracts & Fees	3,057	15,000	14,500	15,000	15,000	15,000
516030	Maintenance Contracts	-	300	300	300	300	300
530000	Other Expenses	5,322	9,000	9,000	9,000	9,000	9,000
561410	Lab & Technical Equipment	-	-	500	-	-	-
910600	ID Purchasing Services	-	-	-	604	604	604
910700	ID Fleet Services	-	-	-	969	969	969
912215	ID DPW Mail Svcs	-	-	-	3,000	3,000	3,000
980000	ID DISS Services	72,617	120,438	89,338	34,087	34,087	34,087
Total Appropriations		879,009	1,072,799	983,699	987,611	987,611	982,257

DIVISION OF BUDGET AND MANAGEMENT



BUDGET AND MANAGEMENT	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	639,517	861,374	782,374	854,186
Other	<u>359,705</u>	<u>179,964</u>	<u>135,564</u>	<u>57,915</u>
Total Appropriation	999,222	1,041,338	917,938	912,101
Revenue	<u>276,706</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	722,516	1,041,338	917,938	912,101

DESCRIPTION

Duties performed by the Division of Budget and Management include preparation of the tentative operating budget, and the capital budget; implementation and monitoring of adopted budgets; and coordination of 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 budget appropriations, developing the annual capital borrowing program; administering the audit response program; and conducting management studies and special projects designed to assure effective budget and financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities and with the goals and objectives of County departments.

The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

- Develop an operating budget, grant budget, capital budget and multi-year financial plan which meet the County Executive's fiscal, budgetary, service and management goals and guidelines.
- Monitor spending and revenue collection on a monthly basis and regularly process fiscal transactions on behalf of County departments.
- Assure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances.
- Provide the County Executive and other decision-makers with accurate data, analytical reviews or studies and appropriate recommendations for the development of effective fiscal and policy decisions.

Top Priorities for 2010

- Work with departments to ensure that spending and revenue generation are meeting targets, and that multi-year plan initiatives are being implemented.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of annual tentative operating, capital and grant budgets prepared and submitted to Legislature	3	3	3
Number of budget targets developed for departmental request guidelines	57	57	57
Number of departmental budget requests reviewed and tentative budgets prepared for executive approval	57	57	57
Number of vacancy control documents processed (F-77)	1904	1712	1700
Number of position control documents processed (B-100's)	705	625	625

	Actual 2008	Estimated 2009	Estimated 2010
Number of Interdepartmental Bill charges posted:			
Non-DISS	904	798	1832
DISS	<u>12,904</u>	<u>6,935</u>	<u>6,320</u>
	13,808	7,735	8,152
Number of departmental vacancy control plans monitored	65	65	65
Number of departmental part-time, seasonal and temporary position control plans monitored	31	31	31
Number of departmental overtime utilization plans monitored	27	27	27
Number of audit entrance and exit conferences attended	7	5	14
Number of audits and implementation plans reviewed and submitted to County Executive	11	12	14
Number of Budget Monitoring Reports produced	9	9	9
Number of budget-related communications reviewed or prepared for filing with the Erie County Legislature	580	590	590
Number of budget revision forms processed by budget staff	512	525	500

STREAMLINING BUDGETARY FORMS

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Uniformity of budgetary forms, eliminating paper records and utilizing SAP direct access and electronic submission where possible. Automation of routine business processes and documented process flow.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All County departments.

Goal: Increase efficiency by minimizing processing time for budget related entries.

Internal Business: Review all current processes and forms to identify opportunities for improvement and efficiencies. Where possible, replace paper forms with electronic submission and direct entry into SAP. Identify and document process flow to ensure that no steps are missed.

Goal: Implement new procedures to process budget adjustments and entries throughout the year.

Innovation & Learning: Review current processes and forms to identify areas where improvements and efficiencies can be realized. Work with other departments to improve SAP proficiency as it relates to budgetary entries.

Goal: Eliminate paper forms and improve reporting. Establish formal procedures and processes for all forms where needed; including direct departmental recording in SAP, where appropriate. Train appropriate staff in each department on procedures.

Financial: Maximize efficiency, decrease processing time, and enable quicker access to information. Improvement in processing time and reduction in paper forms.

Goal: 15% reduction in staff time over current process.

INTER-DEPARTMENTAL BILLINGS

PERFORMANCE BASED BUDGETING -2009

DESIRED OUTCOME

Effective and efficient method to record inter-departmental billing charges (ID Billing), with formal, consistent processes for departments to follow that allow the County to identify and capture eligible expenses and optimize reimbursement of costs.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All County departments.

Goal: Ensure that departments are properly budgeting for, and billing, interdepartmental and reimbursable expenses. Maximize reimbursement of all direct and indirect service costs.

Outcome: Standard methodology developed that met two requirements – easily understandable and universally applicable.

Internal Business: Accurately capture and bill direct expenditures to appropriate department/agency. Establish clear guidelines regarding types of billable expenses and calculation of relative expenses per department. Establish and document procedures to record in SAP to avoid billing errors or lack of billing.

Goal: Implement efficient ID Billing process throughout the County under the direction of Budget and Management.

Outcome: Policy and procedures established and issued. Process was streamlined utilizing an electronic spreadsheet developed for departments to transmit non-DISS billings to Budget Office. Standard formula established for all departments to calculate their DISS charges. The Budget Office assumed responsibility for all postings ensuring accuracy, proper accounting and oversight.

Innovation & Learning: Detailed cost analysis done at department level to identify accurate billable costs for services utilized by other County departments.

Goal: Establish formal procedures and processes to identify costs, and record in SAP. Train appropriate staff in each department on procedures.

Outcome: As part of the 2010 budget process, separate interdepartmental billing accounts established to further breakdown costs – i.e., mail, purchasing and fleet. These budget lines, along with all other ID bill lines, will be monitored against actuals in 2010 to further identify opportunity to capture costs and maximize reimbursement.

Financial: Potential to increase billable revenue. Decrease amount of time staff spends tracking inter-departmental bills. Minimize cost of doing business.

Goal: 25% reduction in staff time over current process.

Outcome: Interdepartmental financial postings are processed monthly and quarterly and are reflected on the county pre-close reports so that departments can process applicable revenue reimbursement in a timely manner. Process improvements increase efficiency in identifying charges resulting in more efficient use of staff time.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Fund Center: 10210		Job Group		Current Year 2009		----- Ensuing Year 2010 -----						
Budget & Management				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1021010	Administration-Budget & Mgt.										
Full-time		Positions										

1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$118,993	1	\$119,450	1	\$119,450	1	\$119,450		
2	ADMINISTRATIVE ASSISTANT-COUNTY EXEC BUD	09	1	\$32,928	1	\$37,246	1	\$37,246	1	\$37,246		
3	PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008		
Total:		3		\$191,776	3	\$196,704	3	\$196,704	3	\$196,704		
Cost Center	1021020	Budget & Management										
Full-time		Positions										

1	SENIOR BUDGET CONSULTANT	17	1	\$75,618	1	\$80,323	1	\$80,323	1	\$80,323		
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	1	\$84,558	1	\$84,883	1	\$84,883	1	\$84,883		
3	MANAGEMENT CONSULTANT-CE	15	1	\$56,884	1	\$64,457	1	\$64,457	1	\$64,457		
4	MANAGEMENT CONSULTANT -COUNTY EXECUTIVE	12	1	\$47,241	1	\$50,129	1	\$50,129	1	\$50,129		
5	MANAGEMENT PROJECTS ANALYST	11	1	\$47,131	1	\$48,630	1	\$48,630	1	\$48,630		
6	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688		
Total:		6		\$371,584	6	\$390,110	6	\$390,110	6	\$390,110		
Regular Part-time		Positions										

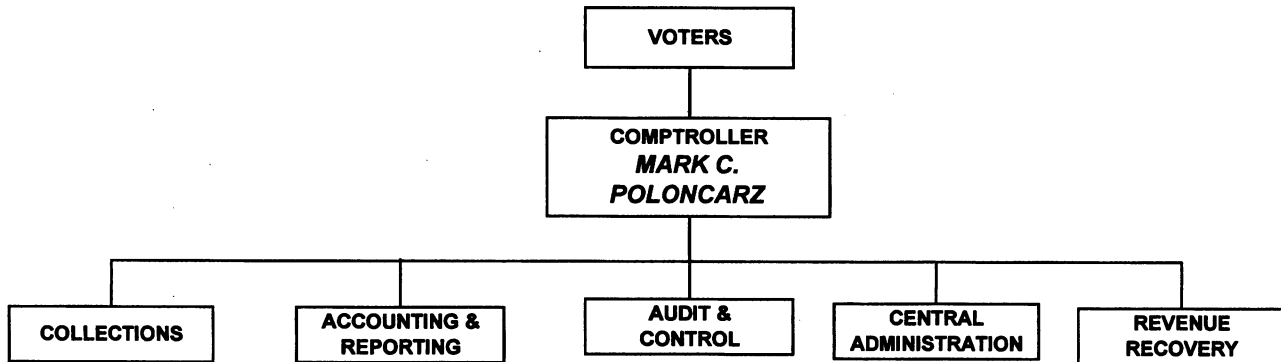
1	MANAGEMENT CONSULTANT -CE RPT	12	0	\$0	1	\$30,000	1	\$30,000	0	\$0		
Total:		0		\$0	1	\$30,000	1	\$30,000	0	\$0		
 <u>Fund Center Summary Totals</u>												
Full-time:		9		\$563,360	9	\$586,814	9	\$586,814	9	\$586,814		
Regular Part-time:		0		\$0	1	\$30,000	1	\$30,000	0	\$0		
Fund Center Totals:		9		\$563,360	10	\$616,814	10	\$616,814	9	\$586,814		

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	473,452	579,237	579,237	586,814	586,814	586,814
500010 Part Time - Wages	89	-	-	-	-	-
500020 Regular PT - Wages	-	-	-	30,000	30,000	-
500300 Shift Differential	17	-	-	-	-	-
500350 Other Employee Payments	-	900	900	900	900	900
501000 Overtime	918	2,000	2,000	2,000	2,000	2,000
502000 Fringe Benefits	165,041	279,237	200,237	280,972	280,972	264,472
505000 Office Supplies	2,055	3,000	3,000	3,000	3,000	3,000
506200 Maintenance & Repair	-	375	375	400	400	400
510000 Local Mileage Reimbursement	-	100	100	100	100	100
510100 Out Of Area Travel	136	2,250	2,250	2,000	2,000	2,000
510200 Training And Education	(80)	1,500	1,500	1,500	1,500	1,500
516020 Professional Svcs Contracts & Fees	150	9,125	9,125	9,000	9,000	9,000
516030 Maintenance Contracts	360	750	750	750	750	750
530000 Other Expenses	760	15,300	15,300	14,000	14,000	14,000
545000 Rental Charges	170	200	200	300	300	300
561410 Lab & Technical Equipment	-	1,875	1,875	1,800	1,800	1,800
561420 Office Eqmt, Furniture & Fixtures	245	-	-	-	-	-
910600 ID Purchasing Services	-	-	-	604	604	604
910700 ID Fleet Services	-	-	-	500	500	500
912215 ID DPW Mail Svcs	-	-	-	100	100	100
980000 ID DISS Services	355,910	145,489	101,089	23,861	23,861	23,861
Total Appropriations	999,223	1,041,338	917,938	958,601	958,601	912,101

COMPTROLLER



COMPTROLLER	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,971,446	3,321,164	3,118,885	3,395,784
Other	<u>916,411</u>	<u>1,102,165</u>	<u>741,385</u>	<u>426,880</u>
Total Appropriation	3,887,857	4,423,329	3,860,270	3,822,664
Revenue	<u>148,137</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
County Share	3,739,720	4,337,829	3,774,770	3,737,164

DESCRIPTION

The Erie County Comptroller is the elected official responsible under Article 19 of the Erie County Charter and Article 12 of the Administrative Code for performing the accounting, auditing, financial reporting and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer and Chief Fiscal Officer.

Changes to the Erie County Charter approved in a public referendum in November 2006 resulted in the Office of Comptroller assuming responsibility for the collection of all account receivables, revenue recovery and centralized accounting.

Accounting and Reporting: Under the direction of the Comptroller, the County's official accounting records are maintained and analyzed for propriety, consistency and compliance with legal requirements, policies, procedures and Generally Accepted Accounting Principles (GAAP) applicable to governmental entities. Reports are provided to the Legislature, County Executive and taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

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

Auditing: Financial audits performed by the Division of Audit and Control are designed to ensure that assets are safeguarded against unauthorized use or disposition; that transactions are executed in accordance with general or specific authorization of the charter, code, relevant statutes or legislative resolution; and that all transactions are properly recorded in accordance with GAAP. Management and performance audits are intended to measure the efficiency of operations within departments. Special audits are conducted at the request of the County Executive and the Legislature. The Division of Audit and Control also conducts special in-depth reviews on a range of issues and functions in County government.

Fiscal: As the Chief Fiscal Officer, the Comptroller oversees the fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who are responsible for maintaining their own bank accounts. The Comptroller serves as the financial advisor and chief accountant to the Buffalo and Erie County Public Library, which is a separate legal corporation. The Comptroller is responsible for payment of all debt service and maintaining an agency fund and, as part of such responsibilities, serves as the banker for state, county, and city courts.

Collections: Pursuant to the Charter Amendment Referendum, the Comptroller's Office has the responsibility for the collection of all account receivables.

Revenue Recovery: Pursuant to the Charter Amendment Referendum, the Comptroller's Office has the responsibility for the collection of bad debts due the County.

MISSION STATEMENT

To perform the accounting, auditing, reporting and fiscal functions of the County in accordance with Article 19 of the Erie County Charter and Article 12 of the Administrative Code. Under the direction of the elected Comptroller, the Comptroller's Office will maintain the official accounting records and prepare and distribute interim and annual reports of the financial condition of the County; perform audits to ensure that County assets are safeguarded against unauthorized use or disposition; receive and invest County funds; structure and sell notes and bonds; manage the collection and depositing of County property taxes and other County revenues; and initiate efforts to collect on past due monies owed to the County.

ACCOUNTING AND REPORTING

Program and Service Objectives

- Develop and promulgate accounting policies, procedures and guidelines to all County departments and organizations in accordance with GAAP.
- Review, process and validate departmental accounting transactions for accruals, encumbrances, expenditures and revenues, and assure transactions are in compliance with established policies and procedures and within authorized appropriations.
- Ensure reconciliation of each of the County's bank accounts.
- Develop and provide timely, accurate and informative accounting reports to the County Executive, Legislature and departments for managerial use and control.
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and to 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, prepare all official statements for bond and note sales.
- Coordinate all legal matters pertaining to borrowing with the County Attorney and the County's bond counsel.
- 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.
- Maximize the receipt of tax revenues.
- Properly process court orders requiring adjustments and corrections to outstanding property tax amounts.
- Working in conjunction with the Division of Information and Support Services, provide SAP support and implementation to departments that are not utilizing SAP completely.
- Maximize the recovery of revenue due to the County.

Top Priorities 2010

- Work with Erie County Fiscal Stability Authority, the Administration and the Legislature to continue to improve the County's financial condition and credit rating.
- Work with the Administration and other departments and offices to efficiently operate and reduce the cost of County government.
- Continue to reorganize internal operations to ensure Charter and other legal obligations are met.
- Continue to reduce the number of checks reconciled as the County employs more direct deposits and debit cards for payments to vendors and support collection clients.
- Continue high-level support of the SAP finance modules.
- Review and refine the County's business processes as configured in SAP.
- Develop and refine year-end SAP reports to streamline the processes used to provide information to our external auditors.
- Aggressively collect revenues due to the County and initiate new revenue recovery initiatives.
- As part of centralized accounting, eliminate all non SAP accounting systems.
- Increase training of in-house staff in SAP procedures.
- Continue the e-payables initiative and develop new banking processes, interfaces and relationships.
- Streamline the depositing of County receipts.

- Implement a countywide electronic payments process for the acceptance of payments by credit or debit card and electronic funds transfers or automated clearinghouse transactions.
- Improve efficiency and leverage SAP investment.
- Support the continued movement of offline financial, accounting and related processes and transactions to SAP.
- Develop and implement innovative solutions to facilitate transaction and informational flow between the County and its constituents: vendor/constituent/employee payments; general banking and payroll payments; tax payments and fees; and liquidity management.
- Reconcile and image archive/storage-expedite and close financial reporting with greater efficiency and speed.
- Working with departments, particularly the Department of Probation and Department of Real Property Tax Services to maximize and increase amounts receivable and due to the County.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of investments completed annually	3,045	3,060	3,100
Number of debt service payments	68	64	65
Number of cash flow schedules/analyses	65	65	65
Court and bail orders managed	1,011	1,000	1,000
Number of vendor and Senior Services PSA checks issued	40,282	45,953	46,063
Trust checks issued	3,281	3,250	3,250
Transactions validated	208,926	225,000	225,000
Number of checks reconciled	337,993	345,000	345,000
Number of daily, weekly, month-end and year-end reports produced and distributed countywide	3,560	3,500	3,500
Percent of total current tax receivables collected	97.35%	97.35%	97.35%
Amount of delinquent taxes collected	\$11.7 M	\$12.0 M	\$12.0 M
Number of court orders for property tax adjustments reviewed and processed	375	375	375
Past due receivable accounts referred to Revenue Recovery	2,215	2,200	2,200
Schedules/reports prepared for the County's independent auditors	56/20	56/20	56/20

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Years in which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	19	20	21
Consecutive years with non-qualified opinion on the annual financial statements	22	23	24

AUDIT AND CONTROL

Objectives

- Conduct financial and compliance audits of records and accounts and management and performance audits of County departments, in accordance with the provisions of the Erie County Charter, Administrative Code and Generally Accepted Government Auditing Standards (GAGAS), and submit audit reports to the Legislature and County Executive.
- Conduct special in-depth reviews of a range of issues and functions in County government.
- Investigate and if necessary, act on all reports concerning possible waste, fraud or abuse in County government.

Top Priorities 2010

- Continue to increase the number and scope and range of audits and special in-depth reviews of County government.
- Continue to rapidly respond to and investigate all "whistleblower"-type complaints and allegations concerning possible waste, fraud or abuse in County government.
- Through the new whistleblower reporting mechanisms, encourage the reporting of potential waste, fraud or abuse and develop new response processes to address such reporting.
- Pursue the recruitment of new career auditor positions and personnel to buttress the Division of Audit and Control and ensure audit continuity.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of financial and compliance audits and/or management reviews performed and reports issued	11	12	14
Number of whistleblower complaints investigated	108	120	150

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1120010 Administration - Comptroller

Full-time Positions

1 COUNTY COMPTROLLER	50	1	\$80,615	1	\$80,615	1	\$80,615	1	\$80,615
2 DEPUTY COMPTROLLER	18	1	\$85,005	1	\$90,302	1	\$90,302	1	\$90,302
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	\$79,273	1	\$83,677	1	\$83,677	1	\$83,677
4 SECRETARY, COMPTROLLER	08	1	\$34,449	1	\$36,436	1	\$36,436	1	\$36,436
Total:		4	\$279,342	4	\$291,030	4	\$291,030	4	\$291,030

Cost Center 1120020 Accounting

Full-time Positions

1 DIRECTOR OF ACCOUNTING SERVICES	16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987
2 DIRECTOR OF GRANT ACCOUNTING SERVICES	16	1	\$93,627	1	\$93,987	1	\$93,987	1	\$93,987
3 CHIEF OF ACCOUNTING SERVICES	15	1	\$84,558	1	\$84,883	1	\$84,883	1	\$84,883
4 SENIOR ACCOUNTING ANALYST	13	3	\$215,277	3	\$219,291	3	\$219,291	3	\$219,291
5 ACCOUNTING ANALYST	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688
6 SYSTEMS ACCOUNTANT	11	3	\$147,863	3	\$153,712	3	\$153,712	3	\$153,712
7 SUPV DATA PR CT CL	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
8 ADMINISTRATIVE CLERK	07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060
9 CHIEF ACCOUNT CLERK	07	1	\$41,126	1	\$41,284	1	\$41,284	1	\$41,284
10 JUNIOR ACCOUNTANT	07	1	\$32,537	1	\$32,663	1	\$32,663	1	\$32,663
11 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008
12 DATA PROCESSING CONTROL CLERK	05	2	\$72,114	2	\$72,390	2	\$72,390	2	\$72,390
13 ACCOUNT CLERK-TYPIST	04	3	\$83,750	3	\$88,330	3	\$88,330	3	\$88,330
14 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,583	1	\$31,583	1	\$31,583
Total:		21	\$1,085,371	21	\$1,106,033	21	\$1,106,033	21	\$1,106,033

Cost Center 1120030 Audit and Control

Full-time Positions

1 DEPUTY COMPTROLLER	17	1	\$91,466	1	\$91,818	1	\$91,818	1	\$91,818
2 SENIOR ACCOUNTING ANALYST	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
3 SENIOR AUDITOR	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
4 STAFF AUDITOR	11	3	\$166,145	3	\$169,383	3	\$169,383	3	\$169,383
5 ACCOUNTANT AUDITOR	09	2	\$83,924	2	\$84,246	2	\$84,246	2	\$84,246
Total:		8	\$487,169	8	\$491,641	8	\$491,641	8	\$491,641

Cost Center 1120040 Revenue Recovery

Full-time Positions

1 ASSISTANT DIRECTOR OF REVENUE RECOVERY	11	1	\$56,252	1	\$56,468	1	\$56,468	1	\$56,468	
2 BILLING COLLECTIONS SPECIALIST	10	1	\$51,137	1	\$52,534	1	\$52,534	1	\$52,534	
3 SENIOR BILLING ACCOUNT CLERK	08	0	\$0	1	\$35,072	0	\$0	1	\$35,072	New
4 BILLING ACCOUNT CLERK	06	1	\$33,078	0	\$0	1	\$34,584	0	\$0	Delete
5 BILLING ACCOUNT CLERK	06	1	\$37,461	1	\$37,605	1	\$37,605	1	\$37,605	
Total:		4	\$177,928	4	\$181,679	4	\$181,191	4	\$181,679	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

Job Group	Current Year 2009		----- Ensuing Year 2010 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1120050 Collections

Full-time Positions

1 SUPERVISING ACCOUNTANT	11	1	\$56,252	1	\$56,468	1	\$56,468	1	\$56,468
2 JUNIOR TAX ACCOUNTANT	09	1	\$39,759	1	\$42,125	1	\$42,125	1	\$42,125
3 SENIOR CASHIER	07	2	\$87,760	2	\$88,096	2	\$88,096	2	\$88,096
4 DATA PROCESSING CONTROL CLERK	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646
Total:		5	\$217,288	5	\$220,335	5	\$220,335	5	\$220,335

Fund Center Summary Totals

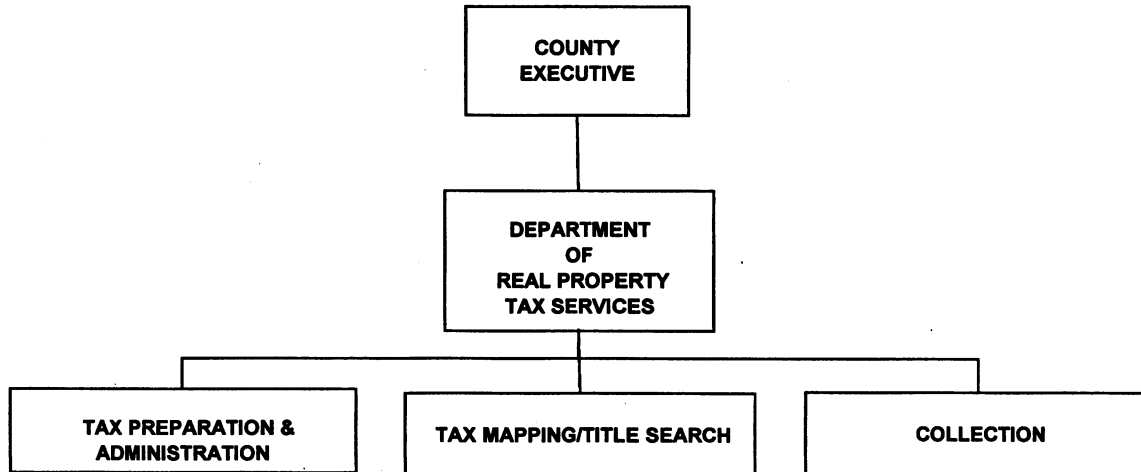
Full-time:	42	\$2,247,098	42	\$2,290,718	42	\$2,290,230	42	\$2,290,718
Fund Center Totals:	42	\$2,247,098	42	\$2,290,718	42	\$2,290,230	42	\$2,290,718

Fund: 110
 Department: Comptroller
 Fund Center: 11200

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	2,160,075	2,284,158	2,284,158	2,290,718	2,290,230	2,290,718
500020	Regular PT - Wages	17	-	-	-	-	-
500330	Holiday Worked	1,523	1,800	1,800	1,800	1,800	1,800
500350	Other Employee Payments	5,300	2,500	2,500	2,500	2,500	2,500
501000	Overtime	764	2,000	2,000	500	500	500
502000	Fringe Benefits	803,766	1,030,706	828,427	1,030,706	1,099,998	1,100,266
505000	Office Supplies	13,639	15,000	15,000	12,000	12,000	12,000
506200	Maintenance & Repair	1,426	1,300	1,300	800	800	800
510100	Out Of Area Travel	865	2,000	2,000	1,000	1,000	1,000
510200	Training And Education	7,379	10,000	10,000	7,000	7,000	7,000
516020	Professional Svcs Contracts & Fees	463,664	415,850	415,850	415,850	415,850	415,850
516030	Maintenance Contracts	1,816	5,300	5,300	3,300	3,300	3,300
516090	Risk Assessment Comptroller	-	-	-	250,000	-	-
530000	Other Expenses	1,069	2,000	2,000	500	500	500
910600	ID Purchasing Services	-	-	-	-	5,037	5,037
910700	ID Fleet Services	-	-	-	-	194	194
911200	ID Comptroller's Office Services	(100,684)	(107,825)	(107,825)	(113,200)	(113,200)	(113,200)
912215	ID DPW Mail Svcs	-	-	-	-	3,500	3,500
980000	ID DISS Services	527,237	758,540	397,760	758,540	90,899	90,899
Total Appropriations		3,887,856	4,423,329	3,860,270	4,662,014	3,821,908	3,822,664

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
409020	Miscellaneous State Aid	250	-	-	-	-	-
415050	Treasurer Fees	93,671	50,000	50,000	50,000	50,000	50,000
466000	Miscellaneous Receipts	52,833	35,000	35,000	35,000	35,000	35,000
466010	NSF Check Fees	1,382	500	500	500	500	500
Total Revenues		148,136	85,500	85,500	85,500	85,500	85,500

DEPARTMENT OF REAL PROPERTY TAX SERVICES



REAL PROPERTY TAX SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	769,962	855,453	812,117	817,938
Other	<u>262,306</u>	<u>640,800</u>	<u>450,800</u>	<u>236,433</u>
Total Appropriation	1,032,268	1,496,253	1,262,917	1,054,371
Revenue	<u>253,637</u>	<u>189,500</u>	<u>189,500</u>	<u>178,500</u>
County Share	778,632	1,306,753	1,073,417	875,871

DESCRIPTION

The Department of Real Property Tax Services has three primary service areas: Real Property Tax Preparation Administration; Real Property Tax Mapping and Title Searching; and Collection of the City of Buffalo's current county taxes and the collection of countywide delinquent tax liens.

MISSION STATEMENT

To ensure the equitable spread of real property taxes across Erie County and to assist the local assessment community in maintaining up to date real property tax maps and assessment data and to maximize the collection of real property tax dollars.

REAL PROPERTY TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains 28 real property databases containing assessment information on all 367,000 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 Budget office 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.

Education of the assessment community is another component of this office. The Director is certified by the New York State Office of Real Property Services as an instructor and conducts mandated annual Board of Assessment Review training sessions.

An annual report book containing each jurisdictions tax rates and levy information is produced and distributed by this office.

Program and Service Objectives

- Ensure the timely, accurate and efficient production of real property assessment rolls, tax rolls and tax bills. Advise and assist officers of local municipalities in understanding the complexities of the real property assessment and tax levy process.

Top Priorities for 2010

- Final implementation of a standard tax bill format that delineates county tax from town tax. Continued use of a standard Village and School tax bill on letter size paper.
- Standardizing the format in which the department will accept assessment and budget information that is required to generate tax rolls and tax bills for all municipalities. To that end, staff has developed a check list for 2010 of budget data needed from the towns, villages and schools which results in better communication between our office and our customers. Towns, villages and schools will continue to be responsible for signing off on the tax rates prior to printing of the tax bills.
- Reduce repetitive input of the same data that is used for a variety of different purposes. Creating a platform that would allow data to be entered once and then extracted as needed for specific uses would greatly improve efficiency.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of tax bills prepared yearly	662,152	663,335	664,000
Number of Corrections of errors reviewed and processed	332	320	320
Number of county owned properties returned to the tax rolls	25	15	15

Outcome Measures

- Length of time to process each tax roll
- Identify cause and impact of reworks required to generate a tax roll

Cost per Service Unit Output

- \$.67 to produce each real property tax bill

Performance Goals

- Prepare a common data warehouse of commercial sales information to share with the assessment community county-wide.

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 surveying parcels and 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.

Program and Service Objectives

- Provide accurate and timely tax map information that captures the transfer of real property that has resulted in or one or more lots being subdivided or merged.
- Notify assessors of the real property transfer activity, recorded in the County Clerk's office, for their jurisdictions.

Top Priorities for 2010

- Real Property and Environment and Planning have applied for 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.
- Update the current mapping software that will allow tax mapping to operate in a consistent GIS environment utilized by the Erie County Department of Environment and Planning, once again this is part of a joint application for an efficiency grant.

- Commence a town by town review of all tax map key changes and reconcile the descriptions so all data between the County and towns is accurate.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of transfers of real property	23,868	20,550	20,500
Number of tax map revisions	6,444	6,250	6,000
Number of mismatched key changes to tax map	0	0	TBD

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 mismatched key changes between the county, towns and cities.

Cost per Service Unit Output

	Actual 2008	Estimated 2009	Estimated 2010
Number of real property transfers reviewed and map changes made per Tax Map Technician.	\$7.55	\$7.60	\$7.25

Performance Goals

- Tax Map Technicians will run a mismatch report and to identify and quantify the total parcels that need review and estimate the amount of time needed to correct the data.
- Survey the towns and cities for the purpose of eliminating the plotting of paper maps and transfer new GIS map data electronically.
- Train Tax Map Technicians on new GIS mapping and conversion tools so that processing time is reduced and maps made compatible for use in Erie County GIS.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

Program Description

The Erie County Tax Certificate Corporation is the custodian of tax lien certificates issued prior to 2006. The Department of Real Property Tax Services as of June 1, 2008 became the sole custodian for the collection of delinquent real property taxes for the years 2006 to present.

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 2010

- Finalize the tax enforcement strategy necessary to maximize the collection of delinquent taxes.

- Collect 2010 county tax for City of Buffalo and county-wide delinquent taxes through our web-based E GOVERN payment option.
- Go live with point of sale credit card machines at the cashier windows.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Percent of total current receivables collected	97.2	97.5	97.5
Number of tax account records maintained	367,707	368,100	368,500
Track traffic hits on the on line website	0	19,000	30,000
Track reduction in phone and facsimile inquiries	0	0	TBD

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.

COLLECTION OF DELINQUENT REAL PROPERTY TAX

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

Implement the on-line property tax website that details property tax and payment information. The website will cut down the telephone and facsimile inquiries that current staff assists with.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations. Survey to measure customer satisfaction.

Goal: Increase customer satisfaction and reduce complaints of inability to make contact with Real Property Tax Service information.

Outcome: Customer survey indicated that an overwhelming 95% of respondents would prefer to use an online tax information and payment system in lieu of the current tax phone line for handling their inquiries.

Internal Business: Measure the number of delinquent tax phone inquiries on a quarterly basis. Review number of rings, and average hold time.

Goal: Reduce the hold time by 10%.

Outcome: In comparing two periods, July – December 2008 and January – June 2009, key performance indicators showed significant improvements were made in customer contact with our tax information line. Maximum daily wait times were reduced by 42% and the average daily call length went from 2 minutes 39 seconds to 1 minute 27 seconds. By reducing wait times, we were able to increase the number of calls successfully answered from 12,487 to 15,164, or by 21%.

Innovation & Learning: Educate the 3.5 staff assigned to the Tax enforcement unit on the web-based property tax information system by the 2nd quarter of 2009.

Goal: Go live with on-line system by the 3rd quarter of 2009 and to develop a cost per phone call, versus the cost of a customer utilizing the on-line system.

Outcome: *Projected New Launch Date is January 1, 2010*

Financial: Measure county collection of current year and delinquent tax dollars as follows:

Erie County Collection For	Collection Period	2008	2009	Change 08 vs 09
Current Year City of Buffalo	Jan 1 - Aug 31	29,374,182.89	29,873,497.56	\$ 499,314.67
Current Year Outside City	July 1 - Aug 31	2,795,911.03	3,283,815.26	\$ 487,904.23
All Delinquent All Municipalities	Jan 1 - Aug 31	6,888,429.12	9,837,585.63	\$ 2,949,156.51
Total		39,060,531.04	42,996,907.45	\$ 3,936,376.41

For 2009, collection of delinquent taxes is up \$2.9 million over the same period for 2008.

Goal: Develop a cost per phone call, versus the cost of a customer utilizing the on-line system.

Outcome: Evaluate after implementation.

Full/Part time Wages	\$104,034
Office Supplies	1,000
Legal Notice Publication	25,000
ID DISS Services	50,000
TOTAL	<u>\$180,034</u>

COST OF TAX MAPPING UNIT

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Reduce our customer's 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.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Taxpayers, Banks, Legal Community and Local Municipal Corporations. Survey to measure customer satisfaction with the available formats for using tax maps.

Goal: Measure the survey results and develop a project plan for the second half of 2010.

Internal Business: Measure the number of requests for paper plotted tax maps. These maps require paper sized 24' x 36 inch on rolls.

Goal: Reduce the total number of paper maps plotted and printed and move toward delivery of services through a GIS web based environment.

Innovation & Learning: Educate the 4 staff assigned to the Tax Mapping on new GIS software anticipated to be provided by the benefit of an Efficiency Grant provided by the ECFSA.

Goal: Utilize the ECFSA grant funds to update software and provide training to the staff. Reduce the need for one tax map technician saving real dollars by becoming for efficient.

Financial: Measure total requests for paper maps. Reduce paper and ink costs which would eliminate one plotter while also saving on maintenance costs. Implementation of the new software would eliminate one vacant tax map technician position with an estimated savings of \$30,000.

Goal: Save 10% of paper, ink supplies; move toward an on-line user friendly deliverable to our customers.

Wages	\$ 148,145
Office Supplies	4,500
TOTAL	\$152,645

2010 Budget Estimate - Summary of Personal Services

Fund Center: 111

Department of Real Property Tax

Fund Center: 111		Job Group	Current Year 2009		Ensuing Year 2010					Remarks	
Department of Real Property Tax			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1111010	Real Property Tax									
Full-time		Positions									
1 DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$95,990	1	\$96,359	1	\$96,359	1	\$96,359	
2 CHIEF DATA TAX CLERK		12	1	\$53,512	1	\$56,604	1	\$56,604	1	\$56,604	
3 REAL PROPERTY SYSTEM COORDINATOR		09	1	\$35,287	1	\$39,912	1	\$39,912	1	\$39,912	
4 SECRETARY TO DIRECTOR REAL PROP TAX SER		09	1	\$44,306	1	\$45,516	1	\$45,516	1	\$45,516	
5 SENIOR TAX MAP TECHNICIAN		07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
6 SEARCHER		06	1	\$34,451	1	\$35,978	1	\$35,978	1	\$35,978	
7 TAX MAP TECHNICIAN		06	1	\$30,318	0	\$0	0	\$0	0	\$0 Delete	
8 TAX MAP TECHNICIAN		06	3	\$98,675	3	\$103,662	3	\$103,662	3	\$103,662	
9 JUNIOR CASHIER - PROPERTY TAX SERVICE		05	1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195	
10 ACCOUNT CLERK-TYPIST		04	1	\$28,793	1	\$29,977	1	\$29,977	1	\$29,977	
11 RECEPTIONIST		03	1	\$31,574	1	\$31,696	1	\$31,696	1	\$31,696	
Total:			13	\$532,843	12	\$519,947	12	\$519,947	12	\$519,947	
Part-time		Positions									
1 CHIEF DATA TAX CLERK (PT)		12	1	\$13,771	1	\$13,771	1	\$13,771	1	\$13,771	
2 SENIOR CLERK STENOGRAPHER (PT)		04	1	\$12,676	1	\$12,676	1	\$12,676	1	\$12,676	
Total:			2	\$26,447	2	\$26,447	2	\$26,447	2	\$26,447	
<u>Fund Center Summary Totals</u>											
Full-time:			13	\$532,843	12	\$519,947	12	\$519,947	12	\$519,947	
Part-time:			2	\$26,447	2	\$26,447	2	\$26,447	2	\$26,447	
Fund Center Totals:			15	\$559,290	14	\$546,394	14	\$546,394	14	\$546,394	

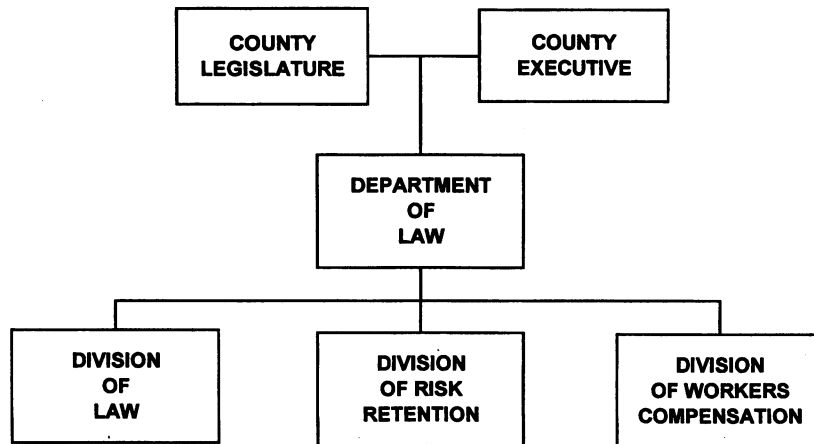
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	502,223	558,480	558,480	519,947	519,947	519,947
500010	Part Time - Wages	55,932	26,447	26,447	26,447	26,447	26,447
500300	Shift Differential	21	100	100	100	100	100
500350	Other Employee Payments	-	900	900	-	-	-
501000	Overtime	472	-	-	-	-	-
502000	Fringe Benefits	211,314	269,526	226,190	271,444	271,444	271,444
505000	Office Supplies	10,713	15,000	15,000	15,000	15,000	15,000
506200	Maintenance & Repair	-	450	450	250	250	250
510000	Local Mileage Reimbursement	444	200	200	200	200	200
510100	Out Of Area Travel	741	1,500	1,500	1,000	1,000	1,000
510200	Training And Education	610	700	700	750	750	750
516020	Professional Svcs Contracts & Fees	-	-	3,623	-	-	-
530000	Other Expenses	31,469	45,000	41,377	50,000	50,000	45,000
561410	Lab & Technical Equipment	300	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	1,208	1,208	1,208
910700	ID Fleet Services	-	-	-	1,700	1,700	1,700
912215	ID DPW Mail Svcs	-	-	-	139,510	139,510	139,510
980000	ID DISS Services	218,031	577,950	387,950	31,815	31,815	31,815
Total Appropriations		1,032,270	1,496,253	1,262,917	1,059,371	1,059,371	1,054,371

Account	Revenues	2008 Actuals	2009, Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405140	STAR Program	22,817	16,000	16,000	-	-	-
405220	State Aid - Railroad Infrastructure	53,013	-	-	-	-	-
420000	Tax & Assessment Svcs - Other Govts	167,066	150,000	150,000	160,000	160,000	160,000
420520	Rent Of Real Property-ROW-Easements	3,364	-	-	-	-	-
466000	Miscellaneous Receipts	3,088	17,000	17,000	11,500	11,500	11,500
466020	Minor Sale - Other	4,288	6,500	6,500	7,000	7,000	7,000
Total Revenues		253,636	189,500	189,500	178,500	178,500	178,500

LAW



LAW	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,106,544	2,384,590	2,196,866	2,350,403
Other	<u>12,717,883</u>	<u>13,284,343</u>	<u>13,174,343</u>	<u>13,627,153</u>
Total Appropriation	14,824,427	15,668,933	15,371,209	15,977,556
Revenue	<u>2,419,866</u>	<u>1,870,000</u>	<u>1,870,000</u>	<u>2,020,000</u>
County Share	12,404,561	13,798,933	13,501,209	13,957,556

DESCRIPTION

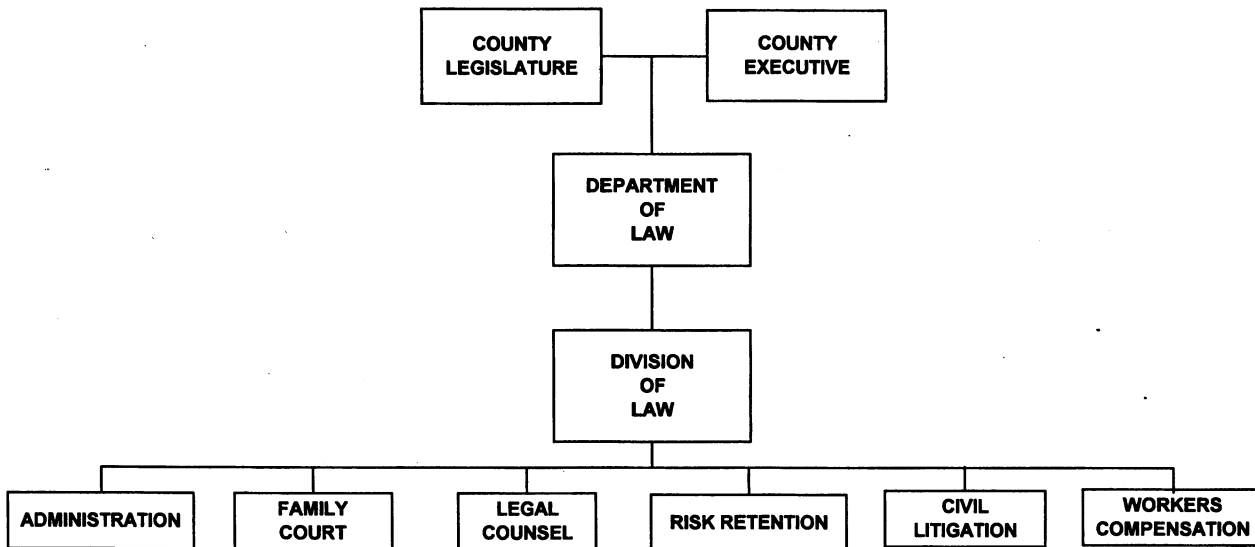
This administrative unit is responsible for providing legal services to the County of Erie and is headed by the Erie County Attorney, whose powers and duties are set forth in the New York County Law, Erie County Charter and Erie County Administrative Code. The unit is composed of three divisions: the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

The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk and all the various departments, divisions and administrative units of County government. Its litigation and transactional work reflects the diversity of government activities, involving, for example, approving all County contracts as to form and prosecuting and defending all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations and any other civil matter involving the County. Staff within the Division of Law investigate various workers' compensation claims and assist with the handling of workers' compensation matters. Additionally, attorneys working in the Division of Law prosecute juvenile offenders and collect child support owed by parents who live out of state. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

The Division of Risk Retention and the Division of Workers' Compensation were established in the 1995 Budget in accordance with Statement 10 of the Governmental Accounting Standards Board which requires the use of the General Fund by state and local governments using a single budgetary fund to account for risk financing activities. Personnel are not budgeted in either the Division of Risk Retention or the Division of Workers' Compensation. Any and all matters involving either division are handled through the Division of Law.

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk and all the various departments, divisions and other administrative units of County government.

LAW - LAW DIVISION



LAW - LAW DIVISION	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,106,544	2,384,590	2,196,866	2,350,403
Other	<u>9,735,666</u>	<u>10,284,343</u>	<u>10,174,343</u>	<u>10,627,153</u>
Total Appropriation	11,842,210	12,668,933	12,371,209	12,977,556
Revenue	<u>2,419,866</u>	<u>1,870,000</u>	<u>1,870,000</u>	<u>2,020,000</u>
County Share	9,422,344	10,798,933	10,501,209	10,957,556

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 matters relating to the Uniform Interstate Family Support Act. Child support payments that are owed to Erie County residents by persons residing out of state are collected by members of the Division of Law staff.

The Division of Law investigates various workers' compensation claims and assists with the handling of workers' compensation matters.

The Division of Law also provides legal assistance in the sale of county liens representing properties foreclosed for failure to pay back taxes. It represents the County in condemnation proceedings and other matters necessary to secure property for the public good. The Division actively represents the County's interests in court in connection with challenges to the assessment of real property and the taxes collected thereunder.

The Division of Law also administers the Indigent Defense Program. 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 derives revenues from legal services provided to the Sheriff, the Health Department, the Sewer Funds and the Erie County Medical Center. It is also reimbursed by the Department of Social Services for the salaries of attorneys assigned to prosecute juvenile delinquency petitions, collect 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 support 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, Second Assistant County Attorney and Office Manager. 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 2010

To utilize its new technology - ProLaw - 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.

To aggressively evaluate the workers' compensation claims through both an ongoing Six Sigma project relative to cycle time, as well as additional workers' compensation initiatives for the establishment of standard operating procedures County wide.

Key Performance Indicators

Administration can now utilize prior year data to evaluate items including, but not limited to, the amount of time utilized by attorney per client, reimbursements through various departments, litigation loss leaders within the County, and more efficient management of County contracts. The goal is to more efficiently manage attorney time to respond more efficiently to client demands, as well as more accurately track reimbursement interdepartmentally.

Outcome Measures

Once a baseline is set to determine how much attorney and administration time is spent on different tasks, goals to streamline the tasks will be set and implemented.

Performance Goals

It is the goal of administration to have all office operations automated and tracked to a point where reports can be easily generated for all facets of the Law Division operations.

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 matters relating to the Uniform Interstate Family Support Act. Child support payments that are owed to Erie County residents by persons residing out of state are collected by members of the Division of Law staff.

Program and Service Objectives

The objectives of the Family Court Division are to prosecute juvenile offenders in Family Court and to enforce child support orders and pursue back payments from deadbeat parents.

Top Priorities for 2010

To utilize Pro Law software to more efficiently process cases handled by the Family Court Division by the use of templates and automatic form generation. Also, it is the goal to review and identify whether there is any additional funding that can be obtained to partially fund the Family Court Division.

Key Performance Indicators

For fiscal year 2010, it is estimated that 3,600 juvenile delinquent and PINS petitions will be filed, processed and handled by the Family Court Division. It is estimated that 2,400 Child Support Referrals will be filed, processed and handled. It is estimated that 180 outgoing child support proceedings for Title IV-D will be processed and that 510 incoming child support proceedings for Title IV-D will be processed and handled. The Family Court attorneys will make an estimated 4,800 court appearances in 2010. 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, despite budget cuts in staff to the Division. Outcome measures are measured by the amount of cases processed by the attorneys and staff in the Family Court Division over the year.

Performance Goals

It is the goal of the Family Court Division to continually evaluate its operations and find ways to process cases more efficiently.

LEGAL COUNSEL**Program Description**

The Legal Counsel Division attorneys provide legal opinions, advice and counsel to County elected officials, officers, boards, agencies and departments on all County operations. The Legal Counsel Division reviews, drafts and/or negotiates the terms of contracts, licenses, permits, leases and various other agreements and documents on behalf of the County, with federal, state and local governments, contractors and consultants, covering a diverse range of matters. The Division's attorneys also review or assist in the preparation of bids and requests for proposals and other procurement documents for the County. The Legal Counsel Division also reviews or drafts legislation (local laws and resolutions) to be submitted to the Erie County Legislature. The attorneys of this Division often act as legal counsel for a project team consisting of key County personnel who have been assigned to carry out a particular project for the County. This Division also provides technical support to the Litigation Division in lawsuits, administrative proceedings and arbitrations. The Division provides its County clients with proactive services, such as reviewing projects either before they are undertaken or in their infancy to identify and address potential legal impediments or constraints before significant resources are expended.

Program and Service Objectives

The primary goal of the Legal Counsel Division is to provide 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 2010

The Legal Counsel Division will utilize its new and existing technology to better manage, 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 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 1000 contracts and related documents. The Legal Counsel will process thousands of insurance certificates.

CIVIL LITIGATION

Program Description

The Civil Litigation Division prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions. The Civil Litigation Division also processes property damage claims brought against the County. The Civil Litigation Division also institutes recovery claims to recover damage to the County's property caused by third parties.

Program and Service Objectives

The primary goal of the Civil Litigation Division is to effectively and vigorously represent 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 liability 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 2009

The Civil Litigation Division will utilize ProLaw software to better organize the litigation files and reserve system and to track the time spent on each litigation file. The Civil Litigation Division will 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 eliminating risk, thus reducing costs and litigation.

Key Performance Indicators

The Civil Litigation Division will utilize ProLaw to better organize the litigation files and reserve system and to track the time spent on each litigation file. The Civil Litigation Division will provide better organization for county-wide risk retention and workers' compensation claims processing and assessment and develop performance measures relative to same.

Outcome Measures

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

CIVIL LITIGATION – PROPERTY DAMAGE CLAIMS

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

For the Period 1/1/08 through 12/31/08, the Civil Litigation Division processed 324 property damage cases and paid settlements totaling \$85,728.87 on property damage claims. Since 6/1/08, the Civil Litigation Division has reengineered its property damage program by revising guidelines for settlement and automating the program so that cases are more efficiently processed and settlements are better tracked. As a result, although property damage claims have been processed in 2009, the settlements paid on property damage claims have significantly decreased. From 1/1/08 through 6/30/08, the Civil Litigation Division processed 160 cases and paid settlements totaling \$65,033.47. During that same period in 2009, the County processed 128 property damage claims and paid only \$3,096.25 in settlements. This can be attributable to the reengineering of the program, more aggressive claim handling, as well as more efficient processing and tracking.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County of Erie

Goal: To process property damage claims involving alleged paint overspray claims in the most cost effective way to the County.

Outcome: All claims to one point person for immediate review.

Internal Business: For the 2009 budget the goal was to work with Purchasing Department to determine if we can establish a vendor contract(s) with specific property damage service specialists who can repair motor vehicles that were allegedly damaged by paint overspray when DPW does road striping.

GOAL: To track all road paint overspray claims quarterly and work with established vendors to further reduce expenses to the County for alleged paint overspray claims to repair alleged property damage in a cost effective and consistent basis for County residents. This goal was executed in the 2009 budget, although the County is consistently re-evaluating its paint spray program to improve results and decrease any potential claims.

Outcome: In 2009, the County has established vendor contract(s) to decrease expenses by the County for losses

Innovation & Learning: To establish standard criteria for the processing of property damage claims involving alleged paint over spraying by DPW when conducting road restriping. The Civil Litigation Division continues to discuss and develop processes with DPW to avoid property damage for paint overspray in connection with road restriping.

Goal: Standardized processing of all related claims to avoid overpayment or underpayment of legitimate claims involving alleged paint overspray for road restriping by DPW.

Outcome: DPW, with the Department of Law has developed a process of monitoring car traffic within the vicinity of active painting.

Financial: To reduce settlements paid for property damage claims resulting for alleged damage due to paint overspray for road restriping.

Goal: The 2009 Budget goal was to continue to reduce the payment of settlements on property damage claims by avoiding and reducing claims for repair to motor vehicles resulting from paint overspray related to DPW road restriping and reducing the expense of repair for such claims by 20%. Such a reduction in payment of claims has taken place.

Outcome: The County is denying claims filed by individuals who have been observed ignoring road work in progress signage.

CIVIL LITIGATION – RECOVERY CLAIMS

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

The recovery claim program was also reengineered with the property damage program in June, 2008. The Civil Litigation Division, with the cooperation of County Departments, has been more aggressive in pursuing third parties for recovery of damages to County property. As a result, in 2008, 43 recovery claims were opened. Out of the 43 recovery claims, 33 recovery claims were resolved resulting in a recovery of funds totaling \$76,811.99. Significantly, in the first six months of 2009, \$22,165.65 was recovered in 11 cases, compared to \$8,681.89 during the same period in 2008. This can be attributed to the reengineering of the program, as well as more efficient processing and tracking.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County of Erie

Goal: To continue to aggressively pursue recovery claims against third parties to minimize the self insured losses sustained by the County.

Internal Business: To continue to work with other Departments within the County to timely notify the Law Department of property damage claims.

Goal: To continue to track all third-party property claims received by other County Departments on a quarterly basis and for the Law Department to have and ultimately receive information on property damage claims reported to the Law Department in less than one week, or 5 business days, by each department.

Innovation & Learning: Establishing a standard criterion for all County Departments to report claims to the Law Department so we can seek recovery from responsible third-parties on behalf of the County.

Goal: To increase the financial recovery of money on behalf of the County from third parties, primarily insurance companies, for property damage to the County by a measurable percentage.

Financial: To increase the amount of monies recovered by third parties for damage to County property by a measurable percentage.

Goal: To continue to increase the amount of settlements received from third parties to compensate for damage done to County property over last year.

ADMINISTRATION-UTILIZATION & PRIORITIZATION

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

The administration, file management and other responsibilities performed by the Department of Law through its attorneys and staff for each of the various departments, divisions and administrative units of County government, will be tracked on a per project basis to evaluate the allocation of time and resources by Department of Law personnel. The result will be the ability to evaluate the amount of time and types of services provided to the various departments, divisions and administrative units of County government in order to prioritize and possibly re-prioritize the allocation of services within the Law Department.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: The various departments, divisions and administrative units of County government.

Goal: To determine customer utilization benchmarks and allocation of resources through the Law Department for each department, division and administrative unit of County government.

Internal Business: Identify customer needs verses the current allocation of resources.

Goal: To evaluate on a monthly basis the various customer utilization of the Law Department, adjust resource allocations as necessary and track usage annually to reprioritize, as necessary, the available resources for the greatest customer needs.

Innovation & Learning: On a quarterly basis, report out to the various departments, divisions and administrative units of County government on utilization of the Law Department and establish protocols for addressing customer needs within the Law Department based on customer feedback through surveys.

Goal: To increase the efficiency and the impact of the services provided to our customers.

Financial: To maximize the Law Department's resources and, where it is appropriate, to seek reimbursement through cost allocation from the various departments, divisions and administrative units of County government based upon the actual utilization of the Law Department.

Goal: To streamline service delivery and to seek reimbursements, where applicable, for the utilization of the Law Department.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job
Group

Current Year 2009
No: Salary

----- Ensuing Year 2010 -----
No: Dept-Req No: Exec-Rec No: Leg-Adopted

Remarks

Cost Center 1601010 Administration - Law Division

Full-time Positions

1 COUNTY ATTORNEY	21	1	\$124,008	1	\$124,484	1	\$124,484	1	\$124,484
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$111,101	1	\$111,528	1	\$111,528	1	\$111,528
3 SECOND ASSISTANT COUNTY ATTORNEY	18	1	\$82,530	1	\$87,671	1	\$87,671	1	\$87,671
4 EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	13	1	\$62,024	1	\$62,262	1	\$62,262	1	\$62,262
5 SECRETARY TO COUNTY ATTORNEY	08	1	\$34,449	1	\$36,436	1	\$36,436	1	\$36,436
6 RECEPTIONIST	03	1	\$30,071	1	\$30,186	1	\$30,186	1	\$30,186
Total:		6	\$444,183	6	\$452,567	6	\$452,567	6	\$452,567

Part-time Positions

1 LAW STUDENT ASSISTANT (PT)	06	4	\$23,170	4	\$23,170	4	\$23,170	4	\$23,170
Total:		4	\$23,170	4	\$23,170	4	\$23,170	4	\$23,170

Seasonal Positions

1 LAW STUDENT ASSISTANT (PT)	06	1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962
Total:		1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962

Cost Center 1601020 Family Court

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	17	1	\$98,247	1	\$98,625	1	\$98,625	1	\$98,625
2 ASSISTANT COUNTY ATTORNEY	15	1	\$77,158	1	\$77,454	1	\$77,454	1	\$77,454
3 ASSISTANT COUNTY ATTORNEY	14	2	\$132,192	2	\$137,696	2	\$137,696	2	\$137,696
4 LEGAL SECRETARY	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008
Total:		5	\$347,452	5	\$353,783	5	\$353,783	5	\$353,783

Cost Center 1601030 Legal Counsel

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	17	1	\$91,466	1	\$91,818	1	\$91,818	1	\$91,818
2 ASSISTANT COUNTY ATTORNEY	15	1	\$56,884	1	\$64,457	1	\$64,457	1	\$64,457
3 ASSISTANT COUNTY ATTORNEY	13	1	\$51,696	1	\$54,864	1	\$54,864	1	\$54,864
4 LEGAL SECRETARY	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
Total:		4	\$235,886	4	\$247,934	4	\$247,934	4	\$247,934

Cost Center 1601050 Civil Litigation

Full-time Positions

1 ASSISTANT COUNTY ATTORNEY	16	2	\$154,425	2	\$159,144	2	\$159,144	2	\$159,144
2 ASSISTANT COUNTY ATTORNEY	15	1	\$56,884	1	\$64,457	1	\$64,457	1	\$64,457
3 ASSISTANT COUNTY ATTORNEY	14	3	\$183,418	3	\$192,409	3	\$192,409	3	\$192,409
4 ASSISTANT COUNTY ATTORNEY	13	0	\$0	1	\$48,943	1	\$48,943	0	\$0
5 LEGAL SECRETARY	06	2	\$70,173	2	\$71,835	2	\$71,835	2	\$71,835
Total:		8	\$464,900	9	\$536,788	9	\$536,788	8	\$487,845

Regular Part-time Positions

1 CONFIDENTIAL INVESTIGATOR (RPT)	10	1	\$29,375	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$29,375	0	\$0	0	\$0	0	\$0	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

Full-time:	23	\$1,492,421	24	\$1,591,072	24	\$1,591,072	23	\$1,542,129
Part-time:	4	\$23,170	4	\$23,170	4	\$23,170	4	\$23,170
Regular Part-time:	1	\$29,375	0	\$0	0	\$0	0	\$0
Seasonal:	1	\$10,962	1	\$10,962	1	\$10,962	1	\$10,962
Fund Center Totals:	29	\$1,555,928	29	\$1,625,204	29	\$1,625,204	28	\$1,576,261

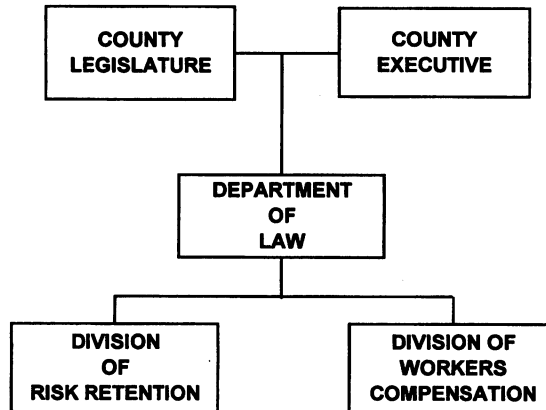
Fund: 110
 Department: Law Division
 Fund Center: 16010

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,508,406	1,560,245	1,560,245	1,591,072	1,591,072	1,542,129
500010	Part Time - Wages	18,959	22,472	22,472	23,170	23,170	23,170
500020	Regular PT - Wages	45,226	29,375	29,375	-	-	-
500030	Seasonal - Wages	8,854	10,962	10,962	10,962	10,962	10,962
500350	Other Employee Payments	300	3,162	3,162	3,162	3,162	3,162
501000	Overtime	221	-	-	-	-	-
502000	Fringe Benefits	524,578	758,374	570,650	797,899	797,899	770,980
505000	Office Supplies	8,847	10,125	10,125	10,125	10,125	10,125
506200	Maintenance & Repair	-	3,125	3,125	3,125	3,125	3,125
510000	Local Mileage Reimbursement	81	500	500	500	500	500
510100	Out Of Area Travel	-	937	937	937	937	937
510200	Training And Education	26,286	35,000	35,000	35,000	35,000	35,000
516020	Professional Svcs Contracts & Fees	99,030	254,200	244,200	395,200	395,200	250,200
516030	Maintenance Contracts	315	3,000	3,000	2,000	2,000	2,000
516042	Foreclosure Action	-	-	-	700,000	700,000	175,000
516601	Legal Aid Bureau Indigent Defense	2,859,206	3,054,390	3,054,390	3,639,400	3,390,380	3,390,380
516602	EC Bar Association Indigent Defense	7,278,726	7,372,002	7,372,002	7,518,628	7,518,628	7,518,628
530000	Other Expenses	1,472	3,750	3,525	3,500	3,500	3,500
545000	Rental Charges	192,327	203,561	203,561	25,000	25,000	25,000
561410	Lab & Technical Equipment	-	-	225	2,500	2,500	2,500
561420	Office Eqmt, Furniture & Fixtures	-	-	10,000	-	-	-
910600	ID Purchasing Services	-	-	-	6,041	6,041	6,041
910700	ID Fleet Services	-	-	-	2,131	2,131	2,131
912000	ID Dept of Social Services Svcs	30,400	30,400	30,400	-	-	-
916000	ID County Attorney Services	(822,286)	(843,607)	(843,607)	(858,135)	(858,135)	(858,135)
980000	ID DISS Services	61,262	156,960	46,960	60,221	60,221	60,221
Total Appropriations		11,842,210	12,668,933	12,371,209	13,972,438	13,723,418	12,977,556

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405210	State Aid Indigent Defense	2,222,806	1,800,000	1,800,000	1,950,000	1,950,000	1,950,000
408530	State Aid - Criminal Justice Prog	68,033	-	-	-	-	-
466130	Other Unclassified Revenues	33,438	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	95,589	70,000	70,000	70,000	70,000	70,000
Total Revenues		2,419,866	1,870,000	1,870,000	2,020,000	2,020,000	2,020,000

LAW

DIVISIONS OF RISK MANAGEMENT AND WORKERS COMPENSATION



LAW	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	0	0	0	0
Other	<u>2,982,217</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Appropriation	2,982,217	3,000,000	3,000,000	3,000,000
Revenue	0	0	0	0
County Share	2,982,217	3,000,000	3,000,000	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 new Division of Risk Retention in the General Fund to ensure compliance with the GASB standard. Personnel is 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. The appropriation for Workers' Compensation for the General Fund portion continues to appear in Fund Center 140 – Countywide Budget Accounts.

Personnel are not budgeted in this division.

Program and Service Objectives

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

Top Priority for 2010

To aggressively evaluate the workers' compensation claims through both an ongoing Six Sigma project relative to cycle time, 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 have a 5% to 10% reduction of new workers' compensation claims for the 2010 year, as well as a 10% reduction of the existing workers' compensation claims that are over 5 years old.

COUNTY OF ERIE

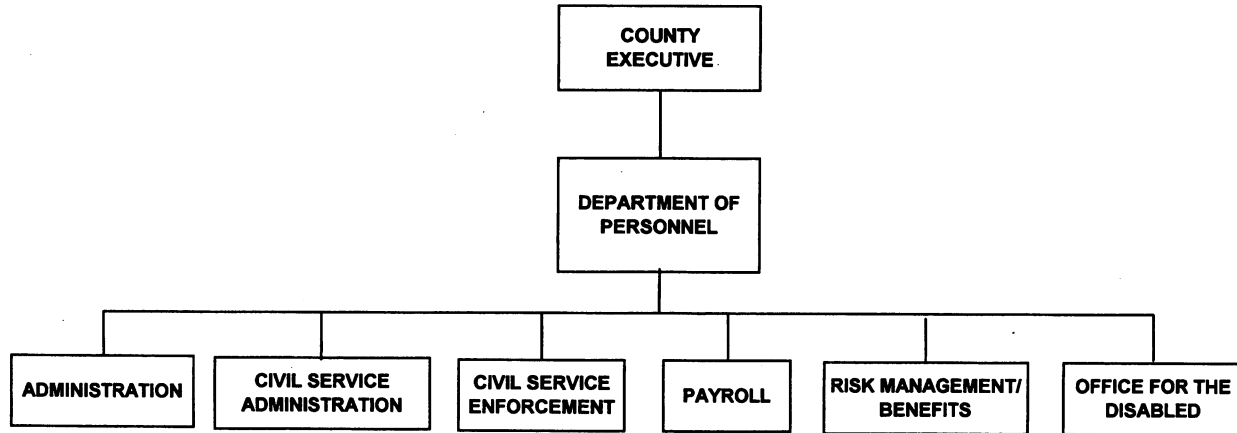
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
555000 General Liability	153	-	-	-	-	-
555010 Settlements/Judgments - Litigation	2,456,410	-	-	-	-	-
555020 Travel & Mileage - Litigation	2,022	-	-	-	-	-
555030 Litigation and Related Disbursement	297,489	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	21,142	-	-	-	-	-
555050 Insurance Premiums	205,001	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Appropriations	2,982,217	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Fund: 110
 Department: Worker's Compensation Division
 Fund Center: 16030

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
502050 Worker's Compensation	10,509,074	10,339,900	10,339,900	12,160,947	12,160,947	12,160,947
502130 Workers Comp Other Fd Reimbursement	(8,512,007)	(10,339,900)	(9,239,900)	(11,060,947)	(11,060,947)	(11,060,947)
502140 3rd Party Recoveries	(1,997,066)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
Total Appropriations	-	(1,100,000)	-	-	-	-

PERSONNEL



PERSONNEL	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,925,405	2,233,446	2,065,919	2,141,107
Other	<u>511,892</u>	<u>627,597</u>	<u>636,597</u>	<u>377,019</u>
Total Appropriation	2,437,297	2,861,043	2,702,516	2,518,126
Revenue	<u>228,122</u>	<u>260,109</u>	<u>269,109</u>	<u>261,176</u>
County Share	2,209,175	2,600,934	2,433,407	2,256,950

DESCRIPTION

The Department is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development and retention of employees based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies and municipalities in the County. 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, and unemployment insurance program.

The Department provides a full range of personnel administration services. These include position classification and compensation, fringe benefit development and administration, labor and employee relations, employee training and development, and the coordination of employee recruitment, selection, evaluation, and discipline programs and procedures. It prepares the County's bi-weekly payroll and maintains employee records for both current and retired employees, assuring that required reports are prepared and submitted.

The Risk Management Division reviews the County of Erie'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 of the Office for the Disabled to allow better coordination with the Division 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 ADA compliance.

CIVIL SERVICE ADMINISTRATION

Civil Service Administration is responsible for all activities mandated by the NYS Civil Service Law and other laws, including position classification, examinations, eligible list establishment, employee recruitment and selection, human resource policy development and implementation and labor relations activities. Services are provided to more than 130 appointing authorities and more than 28,000 employees in County departments, towns, villages, school districts and special districts.

Programs and Service Objectives

- Provide support services and assistance to County departments, towns, villages, school districts and special districts relating to the interpretation and administration of New York State Civil Service Law.
- Coordinate the administration of Civil Service tests and certify eligible lists for the selection and hiring of personnel based on merit.
- Provide County administrators and local government officials with information and assistance relating to job titles, job descriptions, position classification and compensation.
- Review and approve/disapprove County personnel changes and new appointments in accordance with County policy and procedures, provisions of collective bargaining agreements and New York State Civil Service Law.
- Promote education, training and job opportunities for individuals with disabilities.

Top Priorities for 2010

- Expand our website capabilities to allow local agencies to have direct access to job descriptions and related Civil Service documents. The placement of job descriptions in an electronic format was completed in 2008 and County Departments gained direct access in 2009.

- Work with local towns, villages and school districts in the reduction of paperwork relating to personnel and Civil Service matters by using on-line capabilities, including position requests, payrolls and certification of payrolls.
- Continue the efforts to put the historical roster information in an electronic format. Then expand the project to allow changes from the school districts, towns, villages and agencies to be fed directly into the system.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Civil Service examination applications reviewed	5,405	8,500	7,000
Civil Service examinations conducted and eligible lists established	190	203	185

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Reduce response time to request for certified eligible lists	5 days	2 days	2 days
Decrease time needed to prepare new job descriptions	25 days	18 days	15 days
Increase amount of time Civil Service Examination announcements are publicized prior to last filing date	25 days	30 days	32 days

Performance Goals

	Actual 2008	Estimated 2009	Estimated 2010
Decrease time between provisional appointment and date of exam order	120 days	90 days	45 days
Decrease time between receipt of exam results and list establishment	105 days	90 days	60 days

CIVIL SERVICE ENFORCEMENT

Civil Service enforcement is responsible for ensuring that Civil Service Law is followed in the selection, appointment and employment of personnel. This division performs mandated classification services and payroll certification for municipalities and special districts under the jurisdiction of the Commissioner of Personnel. It is also responsible for the maintenance of Civil Service eligible lists and the audit of competitive class appointments for compliance with Civil Service Law.

Programs 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 2010

Continue the implementation of a project to allow local school districts, town, villages and agencies to send their position requests electronically. Develop the system that will allow direct input of all changes that have been approved into the electronic roster card.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of days required to process a request for job approval	30	27	23
Number of eligible/canvass lists certified to appointing authorities	1,063	1,100	1,100

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Reduce average time to respond to written request for Civil Service/personnel information	5 days	4 days	4 days
Increase monitoring of Town and Village Civil Service appointments/number of payrolls audited/certification monthly	7	7	7

Performance Goals

	Actual 2008	Estimated 2009	Estimated 2010
Number of municipal roster records converted to digital	0	1,500	15,000
Number of annual payroll certifications	5	15	20

PAYROLL

This Division is responsible for producing payroll for all employees of the County of Erie. Additionally there is a service contract to perform this service for the Erie County Medical Center Corporation. In total approximately 8800 payroll checks are produced bi-weekly. Payroll division monitors and processes all third party deduction and payments including union dues, insurance payments, United Way deductions, garnishments and court orders.

Programs and Service Objectives

Effectively administer the County's personnel, payroll and employee benefit programs and provide information and assistance as requested to county administrators and employees pertaining to fringe benefits, personnel matters, payroll status or processing, and unemployment compensation claims.

Top Priorities for 2010

Expand the electronic time swipe system beyond the Rath Building. Reduce the number of manual (correction) checks produced each pay period. Increase the number of employees participating in the direct deposit program and expand utilization of the pre-tax deduction programs.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of employees paid each pay period	8,800	8,800	8,800

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Reduce number of manual checks per pay period	40	32	20

Performance Goals

	Actual 2008	Estimated 2009	Estimated 2010
Increase percentage of employees in direct deposit	75%	79%	83%
Increase number of employees on electronic swipe cards	250	2,000	3,000

RISK MANAGEMENT AND BENEFITS

Risk Management is involved in helping departments control worker's compensation costs. They also monitor Family Medical Leave absences, approvals, and compliance and provide training to departments to ensure compliance. Risk Management runs reports and meets with departments to assist in tracking sick time usage and leave of absences. They work closely with departments to reduce sick time costs. They work closely with the Law Department and department heads to limit the County's liability exposure. Also, they maintain the additional property and casualty insurance that the county purchases.

The Benefits department 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. This department enrolls 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 department also provides pre-retirement counseling to all employees.

Programs and Service Objectives

- Effectively administer the county's Worker's Compensation program to reduce costs, injuries and production of employees.
- Work with departments to monitor sick time use, reduce sick time related costs and to administer compliance with Family Medical Leave Act.
- Ensure the county's assets are properly insured by the most cost effective means available.
- Work to effectively limit the county's liability exposure.
- Effectively administer the county's employee benefits program and provide information to administrators and employees concerning fringe benefits.

Top Priorities for 2010

- Reduce workers compensation costs. Implement a county-wide assessment program for potential liabilities.
- Design and manage a training program for all departments intended to reduce job related injuries.

Key Performance Indicators and Objectives

	Actual 2008	Estimated 2009	Estimated 2010
Number of sick days per employee	12.2	11.9	10.5
Annual number of compensation cases	288	275	260
Number of insured with health benefits	16,452	16,241	16,000

OFFICE FOR THE DISABLED

The Office for the Disabled ensures that the County of Erie's citizens with disabilities have a direct voice in county government by making available an advocate who works within the county structure to develop and enhance services; and to oversee county facilities and programs. The Office for the Disabled implements these services through referral, representation and American with Disabilities Act (ADA) Access oversight.

Program and Service Objectives

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving county employees.
- Connect all Erie County individuals with disabilities to the appropriate resources for services and facilities.
- Promote public awareness of issues related to individuals with disabilities.
- Help facilitate ADA compliance for all county buildings.

Top Priorities for 2010

- Reduce number of county employees on Workers Comp by 20% by transitioning them back to work on "Modified Duty" or "Full Duty" status.
- Evaluate, make determinations and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law.
- Establish an electronic tracking system of this data with the county attorney's office.
- Provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education, services.
- Work with Erie County Sheriff's Office on handicap parking education program.

Key Performance Indicators

Estimated number of disabled individuals served	24,000
Number of reports and informational mailings:	<u>5,000</u>
Newsletter	4,000
Handicapped Parking Applications	150
Housing Lists	200
Access pass Applications	100
Property Tax Information	200
Guide to Services	100
Disability Etiquette	50
Brochures/Information Packets	200
Site visits to County buildings for ADA compliance (including Buffalo Bills Stadium, Alden Correctional Facility)	50
Police Academy Training on disability etiquette, parking, etc.	2

PAYROLL CHECK PRODUCTION

PERFORMANCE BASED BUDGETING -2009

DESIRED OUTCOME

Measure and analyze payroll check production errors. This information will be utilized to reduce the number of payroll checks that must be manually corrected and produced after payroll has been run.

BALANCED SCORECARD – FOUR PERSPECTIVES

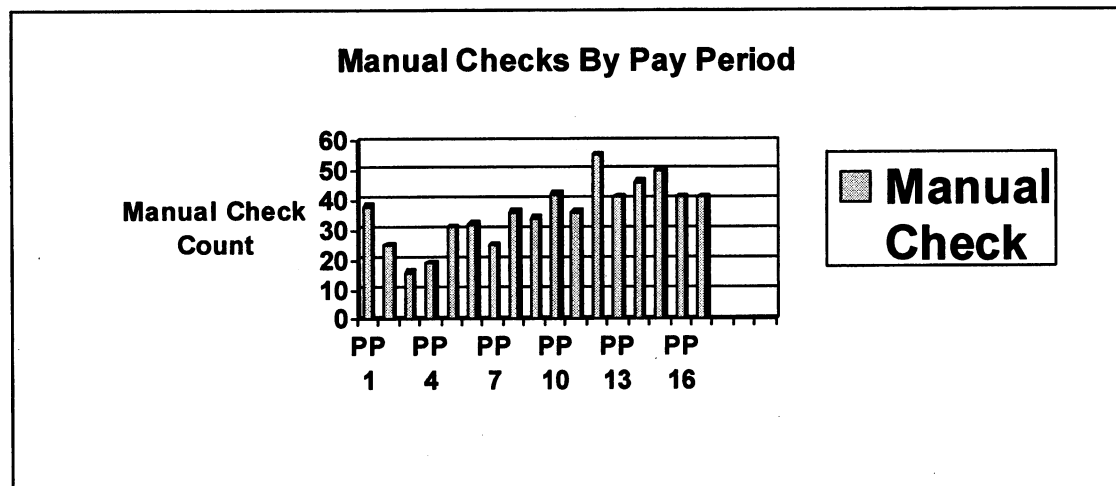
Customer: Erie County Employees and the Erie County Medical Center.

The Personnel Department produces an average of 28 manual checks per pay period. This results in individuals not receiving a paycheck in a timely manner.

Goal: Reduce by 50 percent the number of complaints from employees for receiving incorrect checks because of errors in the process.

Outcome: The following graph shows the number of checks that had to be produced in each pay period through pay period 16/2009. Although manual checks have actually increased over last year, the increase can be directly attributable to the implementation of the new employee swipe card system and employees self service for time keeping. As each new group of employees began utilization of the new system, we saw an increase in the production of manual checks. This has been followed by a decrease in subsequent pay periods as employees become familiar with the system.

The lowest manual check periods were pay periods 2, 3 and 4. During those pay periods, manual check production per cycle was 23, 16 and 18 respectively. This demonstrated the decrease in production that we were attempting to achieve. As the year progressed we began to put larger departments on the swipe system, sometimes several hundred people per pay period. This resulted in a substantial increase in errors.



Internal Business: Review business processes and procedures that may negatively impact the accuracy of checks that are produced.

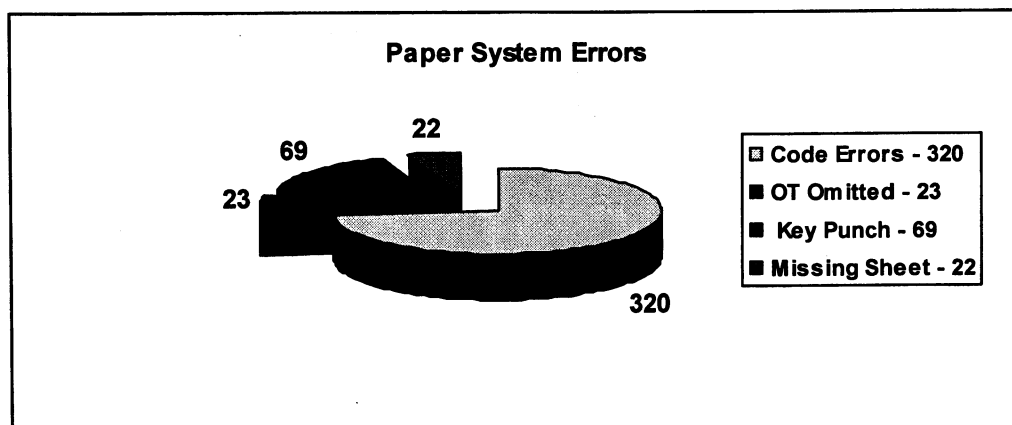
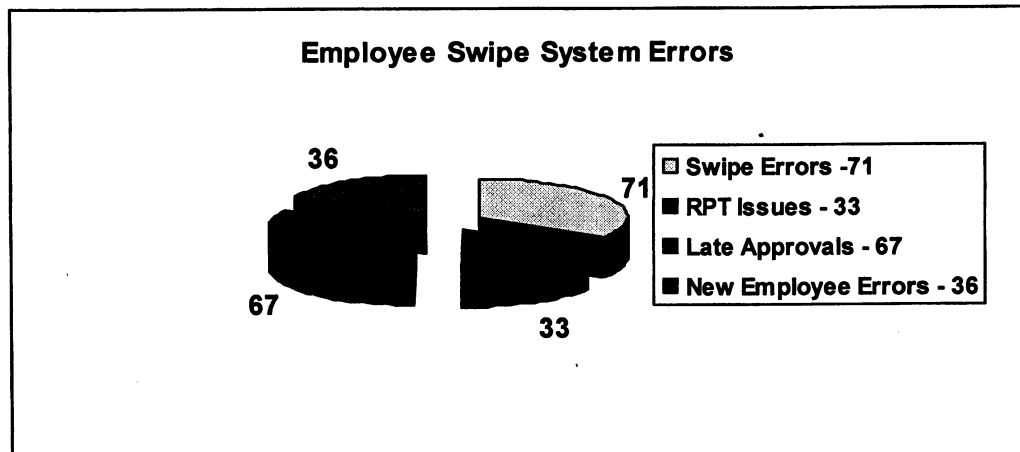
Goal: Quantify the number of paychecks per department that have to be redone. After determining the departments with the highest rate of error, review the reasons for the high rate of error in those selected departments.

Outcome: Manual checks were tracked by department. Training has been scheduled with departments that have errors that exceed their percentage of payroll.

Innovation & Learning: Based upon an analysis of the cause of the errors, appropriate training of staff at the departmental level will be implemented. Furthermore, any programmatic changes to SAP will be instituted. Innovation and Learning procedures will be dictated by the analysis.

Goal: To eliminate 50 percent of the errors generated by staff. This will be done by training employees to eliminate defects.

Outcome: Analysis was done to determine what was causing the errors. The following graphs indicate which errors are caused by employees utilizing the swipe system or the paper system. Training and re-training is in process and will continue as necessary to address the major error categories. Data analysis indicates that the swipe system reduces employee errors as compared to the paper system.



Financial: The cost of time and materials to produce a manual check after payroll has been run is approximately \$14.21 per check.

Goal: To reduce the bi-weekly cost of producing manual paychecks on a quantity basis as well as a per unit basis.

Outcome: The cost of producing manual paychecks has increased over the past year as a result of an increase in the quantity on checks that must be produced. As the above data demonstrates, this will reduce as the employees become familiar with the new system. Furthermore, the data clearly demonstrates that the vast majority of mistakes that result in the production of manual checks continue to be the result of coding errors on paper timesheets. With the further implementation of the swipe system, these errors will decrease or be eliminated.

EMPLOYEE TRAINING

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

In 2010, Personnel will direct considerable resources to the creation and maintenance of a county-wide training system. Historically, systematic training of employees has been decentralized, sporadic or nonexistent.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: All Erie County employees and departments.

Goal: Survey employees and department heads to determine desired, as well as, mandatory trainings.

Internal Business: Establish a baseline mandatory and recommended training program.

Goal: Once created, utilize a Learning Management System (LMS) to track all employees training and certifications.

Innovation & Learning: Based upon an analysis of the requirements of individual departments as well as legally mandated trainings, a countywide training program will be fully implemented.

Goal: Increase by 25 percent the number of discretionary trainings and achieve a 100 percent rate of training on mandatory subjects.

Financial: Workers compensation claims, lawsuits, lost employee time and fines from New York State and the Federal Government constitute a substantial financial burden on county taxpayers.

Goal: Reduce the above costs by 3 to 5 percent.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1611010 Administration - Pers.										
Full-time Positions										
1 COMMISSIONER OF PERSONNEL	18	1	\$99,850	1	\$101,286	1	\$101,286	1	\$101,286	
2 INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$56,090	1	\$56,090	1	\$56,090	
3 SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$51,089	1	\$46,771	1	\$46,771	1	\$46,771	
Total:		3	\$206,244	3	\$204,147	3	\$204,147	3	\$204,147	
Regular Part-time Positions										
1 RECEPTIONIST (RPT)	03	1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912	
Total:		1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912	
Cost Center 1611020 Benefit Services										
Full-time Positions										
1 RISK MANAGER	14	1	\$76,072	1	\$76,364	1	\$76,364	1	\$76,364	
2 JUNIOR PERSONNEL SPECIALIST- TRAINER	11	1	\$52,493	1	\$52,695	1	\$52,695	1	\$52,695	
3 ASSISTANT RISK MANAGER	10	1	\$46,592	1	\$47,903	1	\$47,903	1	\$47,903	
4 ADMINISTRATIVE CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365	1	\$40,365	
5 JR ADMINISTRATIVE ASST (PERSONNEL) 55A	07	1	\$43,880	1	\$41,284	1	\$41,284	1	\$41,284	
6 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008	
Total:		6	\$299,103	6	\$298,619	6	\$298,619	6	\$298,619	
Cost Center 1611030 Payroll										
Full-time Positions										
1 PRINCIPAL EXECUTIVE ASSISTANT-PERSONNEL	15	1	\$75,306	1	\$76,380	1	\$76,380	1	\$76,380	
2 CHIEF PAYROLL SUPERVISOR	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831	
3 PAYROLL SUPERVISOR	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288	
4 SENIOR PAYROLL CLERK	07	1	\$42,958	1	\$32,660	1	\$32,660	1	\$32,660	
Total:		4	\$264,818	4	\$256,159	4	\$256,159	4	\$256,159	
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987	
2 INTERNE PERSONNEL SPECIALIST	13	1	\$60,547	1	\$62,262	1	\$62,262	1	\$62,262	
3 PERSONNEL SPECIALIST	13	1	\$57,610	1	\$60,780	1	\$60,780	1	\$60,780	
4 APPOINTMENT CONTROL CLERK	10	1	\$49,928	1	\$50,120	1	\$50,120	1	\$50,120	
5 JUNIOR PERSONNEL SPECIALIST	10	2	\$77,447	2	\$84,518	2	\$84,518	2	\$84,518	
6 PAYROLL & ROSTER CLERK	06	1	\$35,840	1	\$31,827	1	\$31,827	1	\$31,827	
Total:		7	\$372,942	7	\$383,494	7	\$383,494	7	\$383,494	
Part-time Positions										
1 CHIEF OF CLASSIFICATION & COMPENSATION P	15	1	\$5,000	1	\$1,000	1	\$1,000	1	\$1,000	
Total:		1	\$5,000	1	\$1,000	1	\$1,000	1	\$1,000	
Regular Part-time Positions										
1 ELIGIBLE LIST MAINTENANCE CLERK RPT	05	1	\$28,666	1	\$29,225	1	\$29,225	1	\$29,225	
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$27,559	1	\$27,559	1	\$27,559	
Total:		2	\$55,709	2	\$56,784	2	\$56,784	2	\$56,784	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Fund Center: 16110			Job Group	Current Year 2009			----- Ensuing Year 2010 -----					
Personnel Department				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1611050	Examination Services										
Full-time		Positions										

1	INTERNE PERSONNEL SPECIALIST		12	1	\$55,305	1	\$55,518	1	\$55,518	1	\$55,518	
2	SENIOR ELIGIBLE MAINTENANCE CLERK		06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978	
Total:				2	\$91,145	2	\$91,496	2	\$91,496	2	\$91,496	
Cost Center	1611060	Civil Service Enforcement										
Full-time		Positions										

1	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288	
Total:				1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288	
Cost Center	1611070	Office for the Disabled										
Full-time		Positions										

1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED		13	1	\$61,348	1	\$47,517	1	\$47,517	1	\$47,517	
2	ADMINISTRATIVE CLERK		07	1	\$40,211	1	\$41,284	1	\$41,284	1	\$41,284	
Total:				2	\$101,559	2	\$88,801	2	\$88,801	2	\$88,801	
 <u>Fund Center Summary Totals</u>												
Full-time:			25		\$1,400,848	25	\$1,388,004	25	\$1,388,004	25	\$1,388,004	
Part-time:			1		\$5,000	1	\$1,000	1	\$1,000	1	\$1,000	
Regular Part-time:			3		\$79,159	3	\$82,696	3	\$82,696	3	\$82,696	
Fund Center Totals:			29		\$1,485,007	29	\$1,471,700	29	\$1,471,700	29	\$1,471,700	

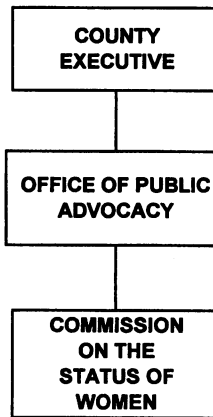
COUNTY OF ERIE

Fund: 110
 Department: Personnel
 Fund Center: 16110

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,363,001	1,445,520	1,445,520	1,388,004	1,388,004	1,388,004
500010	Part Time - Wages	3,441	1,000	1,000	1,000	1,000	1,000
500020	Regular PT - Wages	37,057	54,565	54,565	82,696	82,696	82,696
500300	Shift Differential	43	-	-	-	-	-
500350	Other Employee Payments	16,058	-	-	-	-	-
501000	Overtime	2,887	8,000	8,000	1,500	1,500	1,500
502000	Fringe Benefits	502,918	724,361	556,834	667,907	667,907	667,907
505000	Office Supplies	15,498	21,987	22,777	21,250	21,250	21,250
505600	Auto, Truck & Heavy Equip Supplies	-	-	350	-	-	-
506200	Maintenance & Repair	676	575	785	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	450	-	100	100	100
510100	Out Of Area Travel	48	1,875	6,820	5,000	5,000	5,000
510200	Training And Education	-	1,650	1,650	750	750	750
516020	Professional Svcs Contracts & Fees	159,673	171,800	168,455	172,000	172,000	168,455
516030	Maintenance Contracts	1,300	1,480	1,480	1,500	1,500	1,500
530000	Other Expenses	-	1,500	-	-	-	-
561410	Lab & Technical Equipment	290	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	1,208	1,208	1,208
911500	ID Sheriff Division Services	-	-	8,000	-	-	-
912215	ID DPW Mail Svcs	-	-	-	25,000	25,000	25,000
980000	ID DISS Services	334,406	426,280	426,280	152,256	152,256	152,256
Total Appropriations		2,437,296	2,861,043	2,702,516	2,521,671	2,521,671	2,518,126

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
406890	Handicap Parking Surcharge	-	24,000	33,000	24,000	24,000	24,000
415200	Civil Service Exam Fees	47,000	50,000	50,000	50,000	50,000	50,000
415210	3rd Party Deduction Fee	17,401	21,000	21,000	21,000	21,000	21,000
420190	Other General Services - Other Govt	30,000	30,000	30,000	30,000	30,000	30,000
466000	Miscellaneous Receipts	80	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	133,641	135,109	135,109	136,176	136,176	136,176
Total Revenues		228,122	260,109	269,109	261,176	261,176	261,176

OFFICE OF PUBLIC ADVOCACY



OFFICE OF PUBLIC ADVOCACY	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	433,821	137,347	119,244	140,261
Other	<u>91,403</u>	<u>13,330</u>	<u>13,330</u>	<u>11,287</u>
Total Appropriation	525,224	150,677	132,574	151,548
Revenue	<u>26,504</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	498,720	150,677	132,574	151,548

DESCRIPTION

The Office of Public Advocacy (ECOPA) shall provide countywide advocacy for all residents of Erie County. The ECOPA 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. The ECOPA is responsible for the implementation of the program.

MISSION STATEMENT

It is the mission of the Office of Public Advocacy to provide professional and quality advocacy services to assure fair and equal treatment of all county residents without regard to race, sex, religion, age, disability, and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of the Office 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 2010

- Increased community awareness about the Office of Public Advocacy.
- Increased 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 Office of Public Advocacy and Commission on the Status of Women.

Key Performance Indicators

- Increased community awareness of the Office of Public Advocacy and the Commission on the Status of Women.
- Increase collaborative partnerships between County services and non-profit agencies.
- Erie County residents receive increased value-added services provided by the County.

Outcome Measures

- Three (3) collaborative partnerships between Erie County services and non-profit agencies serving Erie County residents.
- Existence of website for Office of Public Advocacy.
- Updated website for the Commission on the Status of Women.

Performance Goals

- Public appearances (20-30) promoting Erie County, the Office of Public Advocacy and the Commission on the Status of Women.
- Conduct 10–20 site visits to non-profit agencies that service Erie County residents
- Convene and facilitate 5–10 collaborative discussions between Erie County services and non-profit agencies.
- Identify effective method of communication for relevant information for young women and girls in Erie County.

CHILD DROP-OFF CENTER

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

To provide free, safe, secure, educational child care to constituents who have official county business in the Rath Building. To save county case workers time in conducting interviews by eliminating children from the process.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Citizens of Erie County, who have official business in the Rath Building, Children who wait in line with their parent. County workers who conduct the interview process.

Goal: Conduct a 2 week survey in all social service departments that conduct interviews measuring interview process time. Survey 50 employees during first 2 weeks of October. Obtain 100% return of surveys. Actual process time identified by end of first quarter of 2009. Verify and validate data by end of first quarter of 2009. Review data collected in original survey – (2 week period in March 2008) which indicated total number of children to be 1,930 children.

Outcome: Completed 50 employee surveys (100% return) measuring social service interview processing intake time. Validated and verified data on the intake/process interview time by January 2009. Reviewed and validated data collected in 2008 survey to support total number of children (1,930) entering Rath Building in a two-week period.

Internal Business: To monitor the process and time of the case worker interviews.

GOAL: Collect and validate data - actual number of minutes to process each interview.

Reduce direct labor by eliminating "child variation" noise. Boost efficiency by having operational case departments handle more cases.

Results in lowering costs as per case basis/departments handle more cases, avoid having to add staff, reduce or cut direct overtime.

Estimated average time per interview/case in 2007 is 45 minutes.

Estimated time to be saved per interview/case is 15 minutes.

Outcome: Monitored and verified that process/intake time per case resulted in an average of 45 minutes per case. Confirmed the estimated net local savings for the *Temporary Assistance Dept.* (not including other departments impacted): \$106,257

Innovation & Learning: Create educational opportunity for children at the Drop-Off Center.

GOAL: Have the staff of the center work with children on computer, reading, and math skills.

City Court and Family Court Drop-Off Child Centers serviced 7,142 children in 2007. Average stay per child is 2 hours. Rath building Child Center projected to service approximately 7,000 children in one year. Potential of 14,000 hours of educational input for children.

Maximize the educational opportunities while children are in the care of the center with reading, math and computers.

Outcome: Waiting approval of Efficiency Grant Application to fund Drop-Off Center.

Financial: Apply for an efficiency grant to fund the start up cost of the Child Center.

GOAL: Eliminate the "child variation" factor in all interview process has to do with Social Services and Auto Bureau in the Rath building in 2009. Reduce labor costs per interview/case by 50%.

Outcome: Submitted Efficiency Grant Application to the Control Board's Finance Committee on May 5, 2009. Instructed to collect additional data related to number of children required to pass through Rath Building in order to create significant cost savings for the County. Approval pending.

PUBLIC ADVOCACY WEBSITE

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Create an informative and interactive website for the Office of Public Advocacy to promote and facilitate community building. Site will highlight business information and opportunities for Erie County residents and encourage collaborative partnerships for service providers.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County taxpayers, service consumers and providers, as well as visitors to Erie County.

Goal: Identify and collect appropriate and meaningful information and resources that will benefit and significantly impact the customer.

Internal Business: Maximize and utilize the Department of Information Support Services' (DISS) computer technology expertise and knowledge, specifically, in the area of website design.

Goal: Work closely with DISS and website designer to create a unique, user friendly website that provides relevant and up-to-date information.

Innovation & Learning: Develop content for the site by identifying and collecting data and information from internal and external sources.

Goal: Collect, assess and qualify information data that is currently available and identify potential sources for additional data not readily available.

Financial: Become an effective vehicle for potential economic development.

Goal: Increase income potential of Erie County residents by connecting customers with business information and opportunities; maximize financial resources available to service providers by highlighting potential collaboration opportunities.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Office of Public Advocacy

Fund Center: 10910			Current Year 2009		Ensuing Year 2010						Remarks	
Office of Public Advocacy			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1091000	Administration										
Full-time	Positions											

1	COMMISSIONER OF PUBLIC ADVOCACY		14	1	\$54,502	1	\$56,382	1	\$56,382	1	\$56,382	
	Total:			1	\$54,502	1	\$56,382	1	\$56,382	1	\$56,382	
Cost Center	1091030	Commission on Status of Women										
Full-time	Positions											

1	EXECUTIVE DIRECTOR COM STATUS WOMEN		10	1	\$39,857	1	\$37,753	1	\$37,753	1	\$37,753	
	Total:			1	\$39,857	1	\$37,753	1	\$37,753	1	\$37,753	
<u>Fund Center Summary Totals</u>												
Full-time:			2		\$94,359	2	\$94,135	2	\$94,135	2	\$94,135	
Fund Center Totals:			2		\$94,359	2	\$94,135	2	\$94,135	2	\$94,135	

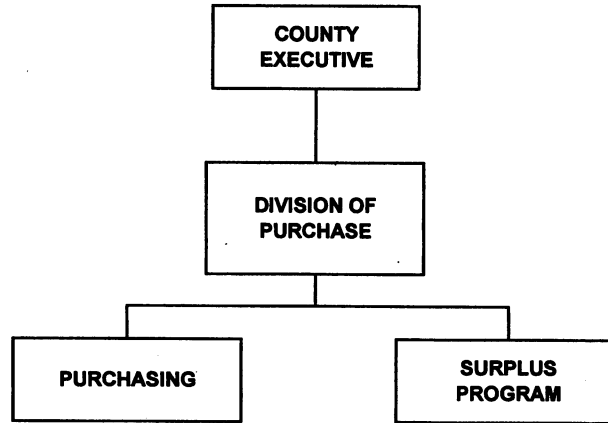
COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	245,369	94,722	94,722	94,135	94,135	94,135
500010 Part Time - Wages	158	-	-	-	-	-
500020 Regular PT - Wages	47,639	-	-	-	-	-
501000 Overtime	23	-	-	-	-	-
502000 Fringe Benefits	140,631	42,625	24,522	46,126	46,126	46,126
505000 Office Supplies	1,517	725	725	700	700	700
506200 Maintenance & Repair	350	175	175	-	-	-
510000 Local Mileage Reimbursement	-	300	300	200	200	200
510100 Out Of Area Travel	1,166	-	-	-	-	-
510200 Training And Education	1,755	500	500	500	500	500
516020 Professional Svcs Contracts & Fees	5,753	1,000	1,000	1,000	1,000	1,000
516030 Maintenance Contracts	-	80	80	-	-	-
530000 Other Expenses	1,272	3,750	3,750	4,000	4,000	4,000
910600 ID Purchasing Services	-	-	-	242	242	242
911500 ID Sheriff Division Services	56,366	-	-	-	-	-
912215 ID DPW Mail Svcs	-	-	-	100	100	100
980000 ID DISS Services	23,224	6,800	6,800	4,545	4,545	4,545
Total Appropriations	525,223	150,677	132,574	151,548	151,548	151,548

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405200 St Aid - 55A Reimb	1,749	-	-	-	-	-
406890 Handicap Parking Surcharge	20,930	-	-	-	-	-
417050 Donations	3,825	-	-	-	-	-
Total Revenues	26,504	-	-	-	-	-

DIVISION OF PURCHASE



DIVISION OF PURCHASE	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	602,494	569,689	569,689	556,275
Other	<u>(189,444)</u>	<u>(569,689)</u>	<u>(489,689)</u>	<u>(566,275)</u>
Total Appropriation	413,050	0	80,000	0
Revenue	<u>182,417</u>	<u>150,000</u>	<u>150,000</u>	<u>166,800</u>
County Share	230,633	(150,000)	(70,000)	(166,800)

DESCRIPTION

The Division of Purchase is the central purchasing agent for county government 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 Division. 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 Budget Division.

MISSION STATEMENT

The Purchasing Division 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

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 usage of SAP, bidding process, vendor database
- Establish and enforce standard specifications for supplies, materials equipment and services

Top Priorities for 2010

- Provide timely responsive support to departments and vendors
- Sustain the reduction in the number of Departmental Purchase Orders by continuing the control phase of the Six Sigma project
- Continue to improve centralized on-line process for ordering office supplies
- Post all contracts on the county's website for departments and authorized political subdivisions to utilize
- Monitor vendor performance to insure accountability
- Reduce silo approach to purchasing by facilitating county-wide power buys across departments with like commodities

Key Performance Indicators

- Reduction from \$2.6 million spent in 2007 on Department Purchase Orders
- Create greater economies of scale

Outcome Measures

- Show a savings to taxpayers by securing pricing via competitive quotes
- Create a more predictable, transparent purchasing system with timely postings of bid calendar, current contracts and pending bids. This allows departments, vendors and authorized political subdivisions the ability to plan around the County's bid process.

Performance Goals

- Compare prices paid for same items purchased independently by department versus through power buys

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
- Provide user-friendly options for county departments to view surplus inventory

Top Priorities for 2010

- Establish an on-line inventory for County Departments to view surplus inventory
- Improved inventory controls in SAP
- Improved response time for departmental requests for pick-up or delivery of surplus items

Key Performance Indicators

- Warehouse Auctions, Surplus Vehicle and Equipment Auctions, recycling of scrap metals and paper

Outcome Measures

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

Performance Goals

- Compare revenue generated for items sold via on-line auction site vs. live auctions to determine which venue brings in the highest prices

VENDING MACHINES

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

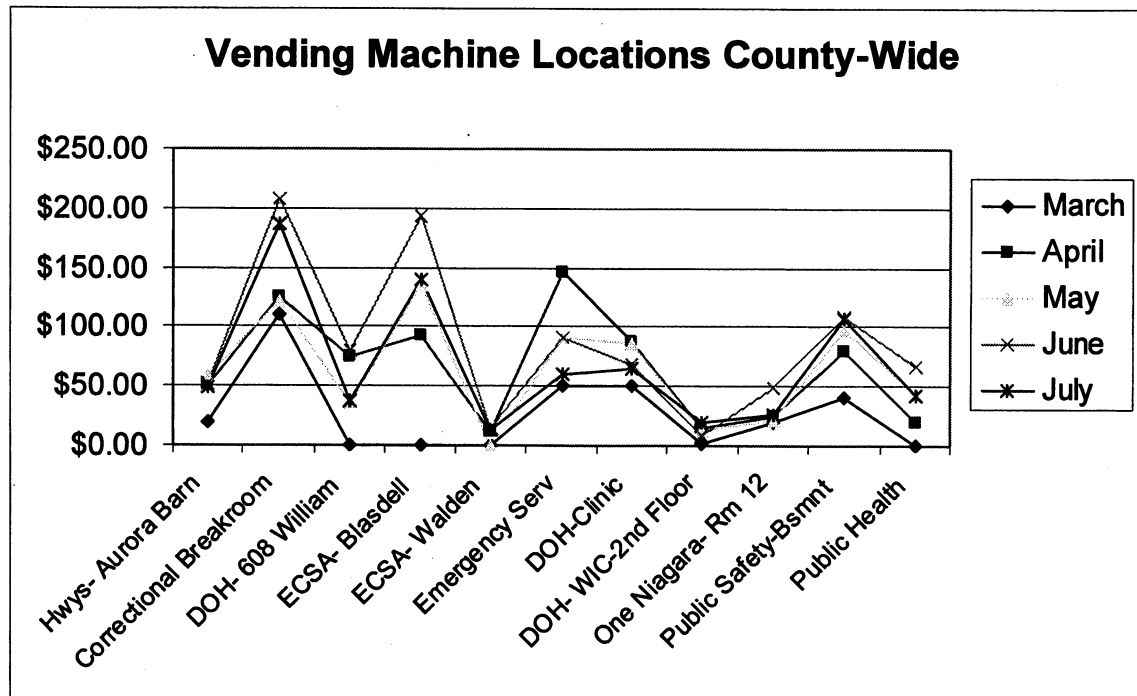
Generate revenue, satisfy customers and offset utility expenses utilized.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County (9 to 5 and 24/7) employees, clients and visitors

Goal: Provide employees, clients and visitors with quality, competitively priced vending options that satisfy their needs. Provide options for both 9 to 5 and/or 24/7 employees that make the employee feel valued and lead to greater job satisfaction. Encouraging employees to stay on site by providing quality refreshments should reduce lost time and increase productivity.

Outcome: This graphical summary depicts the number of locations currently served by County run vending and revenue generated.



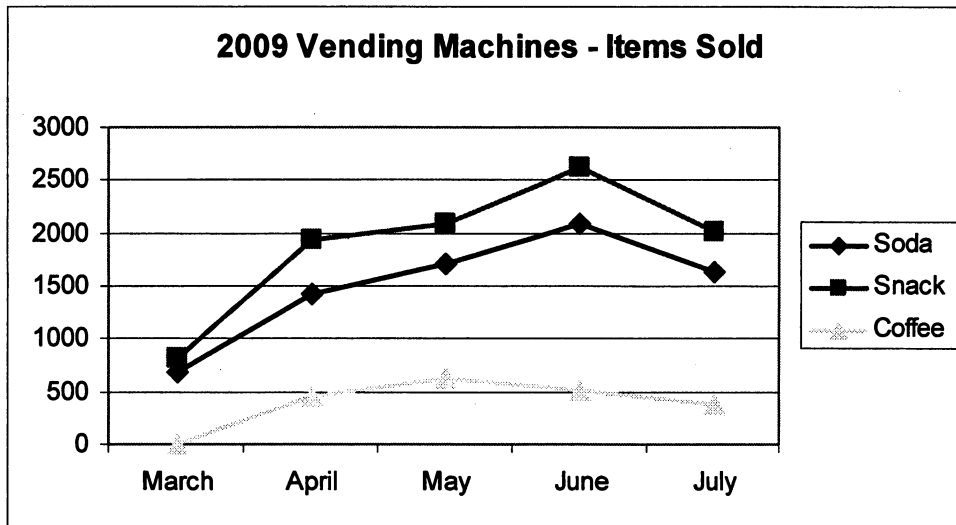
Internal Business: Track refill dates and quantities to monitor vendor accountability and location viability.

Goal: To increase number and variety of vending machines on county-wide contract.

Innovation & Learning: Survey employees to determine satisfaction with existing machine selections and gather information on additional products requested.

Goal: Increase sales by tailoring selections according to feed-back provided by surveys.

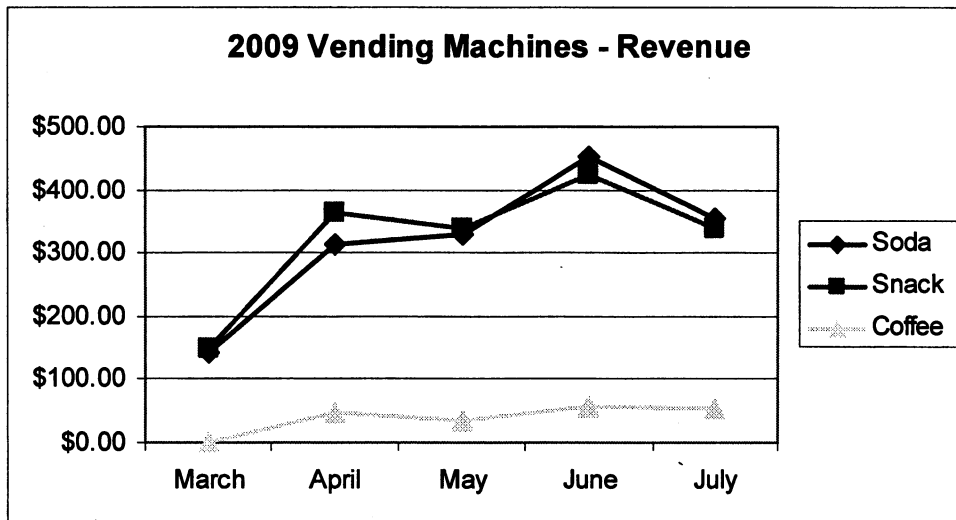
Outcome: This graph tracks the number of items sold at locations.



Financial: Increase revenues generated by increasing number of locations and variety of machines.

Goal: Assure all vending machines are obtained via county contract to continue collecting revenue. Expand placement of machines into County Parks to further drive revenue and improve experience of public utilizing park facilities.

Outcome: This graph depicts the revenue generated by the machines.



ON-LINE SURPLUS AUCTION

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Increase revenue generated for surplus items sold by expanding bidding audience.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Consumers of surplus items, municipalities, taxpayers & county departments

Goal: Expand bidding audience by providing convenience of on-line bidding that can be conducted 24/7 without geographical restrictions

Internal Business: Consistently provide a wide scope of quality products to maintain constant interest by bidding audience

Goal: Provide a quality product for sale without cannibalizing or damaging goods by transporting.

Innovation & Learning: Track matched pairs of items sold via on-line auction versus live auction to determine which method yields highest return.

Goal: Analyze data to make educated decisions on when and where to list items for sale. Determine whether office items, vehicles and/or equipment items yield highest return in live auctions or on-line auctions. Stop taking blanket approach.

Financial: Increase overall revenue generated by surplus by 15%

Goal: Maximize revenue generated for items sold by expanding the bidding audience, setting reserves and posting items on multiple occasions before selling in live auction

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Fund Center: 10610			Job Group	Current Year 2009		Ensuing Year 2010						
Division of Purchase				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1061010	Procurement										
Full-time		Positions										
1	PURCHASING DIRECTOR		17	1	\$73,374	1	\$78,187	1	\$78,187	1	\$78,187	
2	BUYER		11	3	\$183,056	3	\$185,064	3	\$185,064	3	\$185,064	
3	SENIOR ACCOUNT CLERK		06	1	\$36,654	1	\$36,795	1	\$36,795	1	\$36,795	
4	RECEPTIONIST		03	1	\$27,575	1	\$28,670	1	\$28,670	1	\$28,670	
	Total:			6	\$320,659	6	\$328,716	6	\$328,716	6	\$328,716	
Cost Center	1061020	Surplus and Asset Management										
Full-time		Positions										
1	SURPLUS AND EQUIPMENT WORKER		07	1	\$39,539	1	\$39,691	1	\$39,691	1	\$39,691	
	Total:			1	\$39,539	1	\$39,691	1	\$39,691	1	\$39,691	
<u>Fund Center Summary Totals</u>												
			Full-time:	7	\$360,198	7	\$368,407	7	\$368,407	7	\$368,407	
			Fund Center Totals:	7	\$360,198	7	\$368,407	7	\$368,407	7	\$368,407	

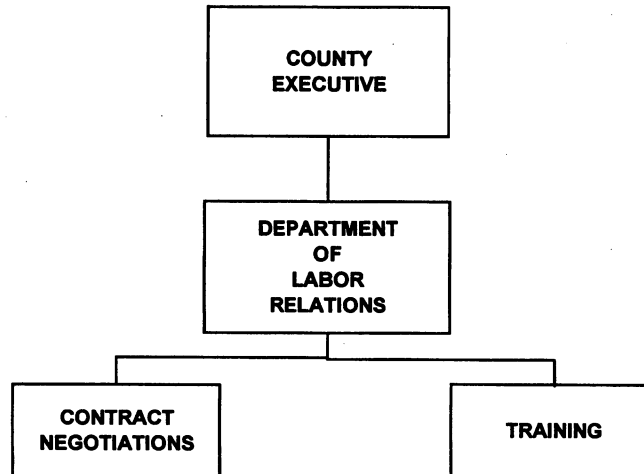
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	406,105	350,430	350,430	368,407	368,407	368,407
500010	Part Time - Wages	187	-	-	-	-	-
500020	Regular PT - Wages	-	30,495	30,495	-	-	-
500300	Shift Differential	10	50	50	50	50	50
500330	Holiday Worked	-	1,700	1,700	1,700	1,700	1,700
500350	Other Employee Payments	20,400	400	400	400	400	400
501000	Overtime	2,692	1,850	1,850	1,850	1,850	1,850
502000	Fringe Benefits	173,100	184,764	184,764	183,868	183,868	183,868
505000	Office Supplies	2,883	3,750	3,750	3,500	3,500	3,500
505600	Auto, Truck & Heavy Equip Supplies	2,850	2,250	2,250	2,000	2,000	2,000
506200	Maintenance & Repair	3,999	1,700	1,700	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	360	-	50	50	50
510100	Out Of Area Travel	-	675	675	675	675	675
510200	Training And Education	-	1,237	1,167	1,237	1,237	1,237
516020	Professional Svcs Contracts & Fees	16,911	16,000	16,000	17,550	17,550	17,550
516030	Maintenance Contracts	-	500	500	500	500	500
530000	Other Expenses	43	675	625	625	625	625
561410	Lab & Technical Equipment	615	-	480	-	-	-
910600	ID Purchasing Services	(35,774)	(24,525)	(24,525)	(610,058)	(610,058)	(610,058)
910700	ID Fleet Services	-	-	-	4,239	4,239	4,239
912215	ID DPW Mail Svcs	-	-	-	6,000	6,000	6,000
980000	ID DISS Services	(180,971)	(572,311)	(492,311)	15,907	15,907	15,907
Total Appropriations		413,050	-	80,000	-	-	-

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
420500	Rent Of Real Property - Concessions	3,504	-	-	14,400	14,400	14,400
480020	Sale of Excess Materials	178,913	150,000	150,000	150,000	150,000	150,000
480030	Recycling Revenue	-	-	-	2,400	2,400	2,400
Total Revenues		182,417	150,000	150,000	166,800	166,800	166,800

DEPARTMENT OF LABOR RELATIONS



LABOR RELATIONS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	154,788	205,919	190,919	219,546
Other	<u>16,559</u>	<u>32,976</u>	<u>32,976</u>	<u>30,112</u>
Total Appropriation	171,347	238,895	223,895	249,658
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	171,347	238,895	223,895	249,658

DESCRIPTION

The Department of Labor Relations negotiates, administers and interprets collective bargaining agreements with the labor organizations representing the employees of the County of Erie. While administering the County's collective bargaining agreements, the Division investigates and resolves grievances filed by the unions on behalf of their members. It prepares and represents the County in arbitration hearings in cases that reach arbitration.

This office also represents the County in all matters before the New York Public Employment Relations Board.

MISSION STATEMENT

It is the mission of the Department of Labor Relations to interact with 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 harmonious labor/management relations in a responsible way. To accomplish this mission, the Division of Labor Relations negotiates collective bargaining agreements, interprets and implements statutory and contractual obligations, represents the County of Erie in arbitrations and other administrative hearings, listens and responds to employee grievances, and advises County Departments and Administrative Units on how to handle labor issues and provide organized training on broad spectrum labor and compliance issues.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is the custodian of the County's collective bargaining agreements, and the chief negotiator for new and/or successor labor agreements. In addition to full-scale, unit-wide collective bargaining agreements, Labor Relations also engages and negotiates on individual issues as necessary.

Program and Service Objectives

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 2009

Negotiate successor labor agreements for CSEA, AFSCME, Erie County PBA, CSEA Corrections Officers and the Teamsters; alternatively, move to fact-finding with each of the above.

Key Performance Indicators

Conclusion of active negotiations with AFSCME and the Teamsters; fact-finding with CSEA, CSEA Corrections Officers; interest arbitration with PBA.

Outcome Measures

The successor agreements themselves will serve as the most adequate measure of the Department's successes.

Performance Goals

- Negotiated successor labor agreement/fact-finding determination re CSEA.
- Negotiated successor labor agreement/fact-finding determination re AFSCME.
- Negotiated successor labor agreement/fact-finding determination re CSEA Corrections Officers.
- Negotiated successor labor agreement/fact-finding determination re the Teamsters.
- Negotiated successor labor agreement/interest arbitration determination re Erie County PBA.

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

Through its training efforts, Labor Relations strives to educate its management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure efficient employee conduct and stellar customer service/work product.

Top Priorities for 2009

- Provide mid-level supervisory training on employee discipline, workplace violence and harassment.
- Offer on-line training to employees on harassment and workplace safety.

Key Performance Indicators

- Training offering on employee discipline
- Training offering on workplace violence

Outcome Measures

- Number of training sessions offered
- Number of line staff trained
- Number of line-supervisors trained
- Number of Commissioners/department-heads trained.

Performance Goals

- Employees trained on discipline matters
- Employees educated on workplace violence

CONTRACT GRIEVANCE & DISCIPLINE

PERFORMANCE BASED BUDGETING – 2009

DESIRED OUTCOME: In 2009, Labor Relations' focus will be on a reduction of outstanding grievance and discipline matters via informal and formal triage processes. To date in 2008, Labor Relations has received approximately 225 grievances. Additionally, there is a backlog of approximately 300 active grievance and discipline matters. In 2009, the Department's priority is to reduce the backlog of cases via informal discussion with unions and the formal arbitral triage process.

Also in 2009, Labor Relations will attempt to reduce the inflow of grievance and arbitration matters through supervisor training, regular labor-management meetings and departmental outreach efforts.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Labor Relations' customer base is the various department of Erie County government. As the chief custodian of the County's nine (9) labor contracts, Labor Relations works closely with County Commissioners, department heads and supervisory staff to ensure legal, regulatory and efficient business operations.

Goal: Labor Relations will track the originating department or joint employer of all grievances filed.

Outcome: In 2009, Labor Relations began to track grievances brought by Union, and further by County Department/joint employer. To date in 2009, CSEA has filed 68 grievances; 19 from ECMCC, 15 from Social Services, 7 from ECC, 7 from Health, 7 from Probation, 4 from Central Police Services, 3 from Sheriff's Department, 2 from Board of Elections, 2 from Public Works, 1 from Environment and Planning and 1 from Senior Services. AFSCME has brought 157 grievances in 2009, to date; 60 from ECMCC, 27 from the Erie County Home, 25 from Buildings & Grounds, 15 from Environment and Planning, 12 from Youth Detention, 10 from ECC, 3 from the Library, 2 from Parks and 1 from DISS. AFSCME has also filed 2 class action grievances.

Internal Business: To reduce grievance intake through regular labor-management meetings and to reduce the County's grievance/discipline matter backlog. Labor Relations will also track the department's effort with respect to processing and defending grievances.

Goal: Reduce grievance intake by 5%

Reduce grievance/discipline backlog by 15%

Outcome: In 2008, 360 grievances were filed by Erie County unions. Labor Relations established a goal to reduce 2009 annual grievance filings by 5% or a goal of 342 or fewer grievance filings in 2009. To date, 235 grievances have been filed by Erie County unions in 2009. Accordingly, Labor Relations is making clear progress toward this reduction, through its employment of engagement practices, including regular Labor-Management meetings. Also in 2009, Labor Relations has sought to reduce the department's existing case backlog by 15%. With over 300 grievances backlogged by the end of 2008, Labor Relations has engaged its unions in informal grievance triage and other resolution efforts. To date, over 75 back-logged grievances have been resolved, significantly more than 45 case reduction Labor Relations set as its goal in 2009. Efforts to resolve backlogged cases continue with all unions.

Innovation & Learning: Through regular department outreach and labor-management meetings, Labor Relations will address labor matters prior to grievances being filed. By engaging both labor and management on issues before more formal processes are resorted to, Labor Relations will reduce grievance filings. By engaging in an informal and formal triage process, as needed, Labor Relations will reduce the backlog of active grievance and discipline matters. Additionally, Labor Relations has partnered with the Personnel Department to provide Commissioners, department heads and high level supervisors training on various issues aimed at preventing issues from resulting in grievance filings.

Goal: Reduce grievance/discipline backlog by 15%

Outcome: Labor Relations has worked closely with the Erie County Personnel Department, as well as other departments to build and implement a comprehensive training program, instructing Commissioners, Department Heads, line supervisors and other employees on a variety of Labor Relations and Human Resource issues. To date, Erie County has provided over 6800 employee training hours.

Financial: Historically, Labor Relations has not tracked the financial impact of grievances and the costs to the County by failing to properly assess and attempt to resolve matters prior to formal grievance arbitration. Labor Relations intends to take a cost-sensitive approach to administering the grievance process and, where appropriate, make determinations as to whether individual grievances should be settled or litigated.

Goal: To track the potential cost of grievances filed on a quarterly basis.

Outcome: In 2009, Labor Relations began to track the actual cost of grievance settlements and arbitration awards. To date in 2009, Erie County has paid approximately \$54,000 in settlement and arbitration awards.

GRIEVANCE & DISCIPLINE DATABASE

PERFORMANCE BASED BUDGETING – 2010

DESIRED OUTCOME: In 2010, Labor Relations will direct considerable focus to the creation of a topical Labor Relations database. Traditionally, Labor Relations has been fortunate to be staffed by devoted staff who possess a wealth of institutional knowledge. However, no database of arbitration awards, grievance settlements or employee discipline has existed. In an effort to ensure Labor Relations will be able to continue to prosecute grievance and discipline matters in an efficient and successful manner, Labor Relations will work with an external company to build and populate a searchable, topical database of grievance and discipline matters.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Labor Relations' customer base is the various departments of Erie County government. As the chief custodian of the County's nine (9) labor contracts, Labor Relations works closely with County Commissioners, department heads and supervisory staff to ensure legal, regulatory and efficient business operations.

Goal: Labor Relations will better ensure efficient, consistent and successful prosecution of grievance and employee discipline matters by building a searchable, topical database, thereby providing more effective succession planning and reducing disruption to Labor Relations clients in the event of staffing changes.

Internal Business: By creating and populating a Labor Relations database, staff will be able to track grievance and employee discipline matters, by subject matter, department, start and end date and outcome.

Goal: Build and populate Labor Relations database via engagement of external contractor.

Innovation & Learning: Historically, Labor Relations has been operated chiefly via paper pad, pen and knowledgeable staff. While the need for seasoned and knowledgeable staff remains imperative, today's computer technology offers the ability to better store, categorize, track and refer to matters, thereby allowing Labor Relations to be more responsive, more thorough & accurate.

Goal: Build and populate Labor Relations database via engagement of external contractor.

Financial: Labor Relations intends to continue take a cost-sensitive approach to administering the grievance process and, where appropriate, make determinations as to whether individual grievances should be settled or litigated. The actual savings of implementing a Labor Relations database is difficult to quantify; however significant savings will be realized by increased efficiency, data tracking and consistency in responding to categorized grievance and employee discipline matters.

Goal: To continue track the potential cost of grievances filed on a quarterly basis.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Department of Labor Relations

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1031010 Labor Relations

Full-time	Positions									
1	COMMISSIONER OF LABOR RELATIONS	17	1	\$91,466	1	\$91,818	1	\$91,818	1	\$91,818
2	SECRETARIAL STENOGRAPHER(LABOR RELATIONS	07	1	\$40,945	1	\$41,102	1	\$41,102	1	\$41,102
	Total:		2	\$132,411	2	\$132,920	2	\$132,920	2	\$132,920

Part-time	Positions									
1	ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491
	Total:		1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491

Fund Center Summary Totals

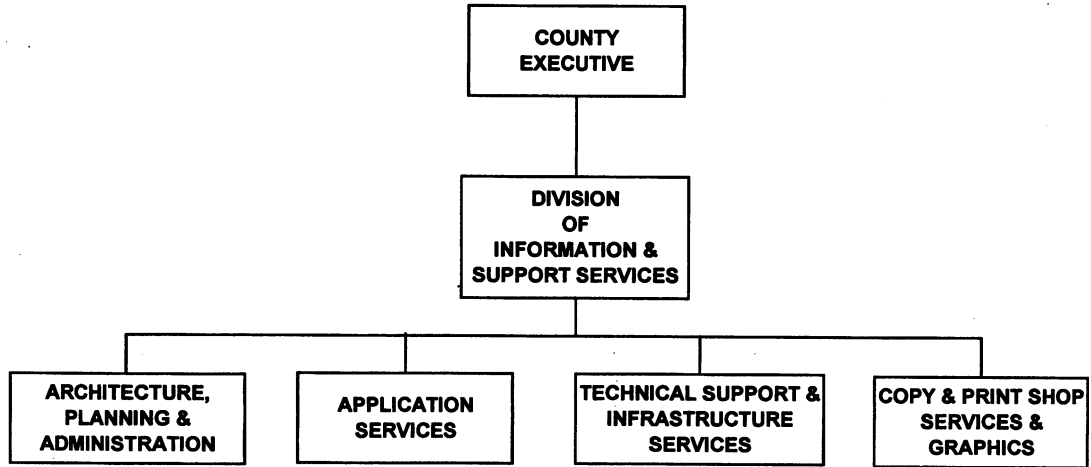
Full-time:	2	\$132,411	2	\$132,920	2	\$132,920	2	\$132,920
Part-time:	1	\$18,491	1	\$18,491	1	\$18,491	1	\$18,491
Fund Center Totals:	3	\$150,902	3	\$151,411	3	\$151,411	3	\$151,411

COUNTY OF ERIE

Fund: 110
 Department: Labor Relations Division
 Fund Center: 10310

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	113,483	132,920	132,920	132,920	132,920	132,920
500010	Part Time - Wages	12,537	18,491	18,491	18,491	18,491	18,491
502000	Fringe Benefits	28,768	54,508	39,508	68,135	68,135	68,135
505000	Office Supplies	559	750	750	1,000	1,000	1,000
510000	Local Mileage Reimbursement	-	50	50	50	50	50
510100	Out Of Area Travel	1,457	1,125	1,525	2,000	2,000	2,000
510200	Training And Education	1,145	1,500	2,025	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	4,832	19,406	18,481	17,083	17,083	17,083
530000	Other Expenses	-	300	300	300	300	300
545000	Rental Charges	111	125	125	125	125	125
910600	ID Purchasing Services	-	-	-	242	242	242
910700	ID Fleet Services	-	-	-	194	194	194
912215	ID DPW Mail Svcs	-	-	-	300	300	300
980000	ID DISS Services	8,455	9,720	9,720	6,818	6,818	6,818
Total Appropriations		171,347	238,895	223,895	249,658	249,658	249,658

DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SVCS.	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	4,527,545	4,984,634	4,795,111	4,967,329
Other	<u>(4,010,907)</u>	<u>(4,919,634)</u>	<u>(4,919,634)</u>	<u>(4,890,329)</u>
Total Appropriation	516,638	65,000	(124,523)	77,000
Revenue	<u>267,418</u>	<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
County Share	(249,220)	0	189,523	0

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments. 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.

The functions provided by the Division of Information and Support Services include enterprise information systems architecture planning, technical support and network infrastructure services, enterprise computer application services and operation of a graphics, and copy/print shop services center.

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 [has an IP address].

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 & Management. All 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 budgeted by the affected County departments.

Additional local revenues are received from governmental entities that receive DISS services but are not subject to the interdepartmental and inter-fund billing mechanism.

MISSION STATEMENT

With one IT voice, enable the County of Erie to effectively and efficiently fulfill its mission through technology.

Program and Service Objectives

- Consolidate information technology staff from other county departments to reduce unnecessary duplication of supportive services among county departments and to provide those supportive services that are most cost-effective when centrally managed and delivered.
- Serve over 4,000 voice mail users and manage automated attendant services for major county departments.
- Provide Internet access and e-mail services for county business purposes.
- Assist local governments with telecommunications questions and issues.
- Manage the county's fiber optic network infrastructure for the use of all county departments.
- Provide local area network services and networked business software to the desktop.
- Plan, operate and manage the Erie County Network telecommunications system which provides voice and data communications via microwave, leased line and installed cable transmission.
- Maintain daily support for the remote data communications sites and their terminals, communications equipment and dedicated communications lines.
- Evaluate department requirements, make recommendations and install or relocate recommended terminal equipment, communications equipment and data communications lines to provide on-line remote access to the county's computer system for departments requiring data communications services.
- Provide efficient and reliable information management and electronic data processing services to county departments to support their administrative and service operations.
- Ensure the security and integrity of the county's information technology systems.
- Provide in-house maintenance and repair service for more than 4,000 personal computers and their associated peripheral equipment as required by county departments.

- Establish standard methods and procedures to guide the design and development of information systems for county departments.
- Provide effective and efficient systems analysis and computer programming support for the county's 80 application systems and over 8,000 production programs.
- Consult with county departments on new projects involving computerization and acquisition of data processing systems and/or services.
- Provide computer operation in support of county operations including input/output control, and the establishment and maintenance of operation and production schedules.
- Evaluate equipment, software products and departmental requirements for office automation, and make recommendations to meet identified departmental requirements.
- Evaluate, install and maintain system control programs and non-application software required supporting all operating systems, data communications systems, data management and technical library maintenance.
- Reduce the unit costs of printing and copying services through centralized coordination and provision of services to county departments.
- Evaluate departmental needs for graphic reproduction services and copy machine equipment, and recommend the appropriate purchase of equipment and utilization of central printing and graphics services.

ARCHITECTURE, PLANNING AND ADMINISTRATION

Program Description

The Architecture, Planning and Administrative Services unit provides overall planning, fiscal and administrative support and coordination of the department's units. It acts as a liaison to the County's user departments. Departments are billed for services provided by DISS. Interdepartmental billings, which appear as a negative appropriation, recover the full cost of the services provided to general fund departments. If departments claim indirect costs for state or federal reimbursement, such costs are also claimed.

This unit manages and coordinates centralized and distributed information systems. Future changes in the County's information technology environment are requested, planned and executed through this unit. New attention and activity is being focused on operating system and computer software application virtualization and server hardware consolidation for operational efficiency, carbon-footprint reduction, and improved resource management. This unit also ensures the security of the County's IT investments and information assets.

Program and Service Objectives

- Manage and coordinate centralized and distributed information systems.
- Implement operating system and computer software application virtualization.
- Consolidate server hardware.
- Facilitate information assurance objectives.
- Identify areas for improvement.

Top Priorities for 2010

A consolidation of all information technology staff from other County departments into this division creating a new County Department is being completed in 2010.

DISS' overall priorities are to drive operational efficiencies, to be more customer-focused, and to always protect and enhance the value of the County's information technology assets. With respect to Architecture, Planning and Administration this unit will improve organizational cost efficiency and agility by reducing unnecessary departmental duplications of:

- Information Technology Services
- Information Technology Management
- Printing, copying, and graphic design services
- Telecommunications
- Related contract negotiation

Performance Goals

- Determine actual costs for the information technology service portfolio.
- Determine appropriate Service Level Agreements (SLA's) for the Department of Information Support Services

APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated enterprise resource planning (ERP) system, known as SAP. Application Services provides purchasing, payroll, accounting and budgeting systems support service to the end-users of SAP. 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 homepage <http://www.erie.gov>. This public resource provides a wealth of 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
- www.erie.gov.

Top Priorities for 2010

- Be more customer-focused with Erie County end-user community.
- Reduce dependence on consultants through staff training.
- Consolidate legacy application system to SAP where practical.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Systems and Programming:			
Systems maintenance hours	17,880	17,880	17,880
New development hours	5,000	5,000	5,000
Direct deposit	166,000	166,000	166,000
Payroll checks	64,000	64,000	64,000
Service Level Agreements (SLA's)	0	32	100
Legacy applications supported	299	250	225

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Hourly cost of application support services	\$40	\$35	\$35
Cost per help desk ticket	\$38	\$34	\$34

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Service level compliance percentage	N/A	N/A	80%
Number of legacy applications maintained	299	250	225
Number of technician hours spent on each application	140	120	120
Number of "break/fix/repair" application service requests resolved per day	24	36	36
Number of "change/modify" application service requests completed per week	120	160	160

Performance Goals

- Determine actual number of legacy application systems that cannot be integrated, converted or migrated to SAP.
- Migrate or integrate at least two legacy application systems to SAP.
- Determine appropriate SLAs for Application Services.

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Program Description

The Technical Support and Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the County of Erie's Network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It also 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 networks communications
- Telephones, voicemail and automated attendants

Top Priorities for 2010

- Be more customer-focused for infrastructure technology services.
- Protect and enhance the value of Erie County's technology assets.
- Improve infrastructure technologies and reduce support costs.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Data Center:			
Page images of computer printed	10,000,000	10,000,000	10,000,000
Technical Support:			
Trouble calls voice	1,193	1,600	1,600
Trouble calls data	12,520	13,000	13,000
Trouble calls applications	12,480	12,000	10,000
Average time to resolve (days)	5	2	1.5
Telephone moves and changes	2,200	3,200	3,200
Data equipment ports in use	4,500	4,450	4,400
Data lines supported	72	70	70
Convenience copiers:			
Machines maintained	336	298	298
Copies made	28,916,439	30,000,000	25,000,000

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Hourly cost of technical support services	\$40	\$40	\$40
Cost per helpdesk ticket	\$90	\$90	\$90

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Service level compliance percentage	85%	88%	90%
Server consolidation/virtualization measured in CPU's	175	175	30
Number of technician hours per server per day	239	239	200

Performance Goals

- Implement a standards based service desk.

COPY & PRINT SHOP SERVICES & GRAPHICS

Program Description

The graphics office, the print shop and the copy center comprise another unit in the department. 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. The copy center provides centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide graphic design services.
- Provide paper reproduction services.

Top Priorities for 2010

- Reduce paper based forms.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Graphics, Copy & Print Shop Services:			
Print shop copies produced	1,000,000	1,000,000	1,000,000
Copy center copies produced	8,000,000	9,200,000	9,200,000
Graphics:			
Work orders completed	1,500	1,500	3,000
Forms produced or revised	375	450	600
Mechanicals made	3,350	3,500	5,000
Special projects completed	110	115	200
Books and reports produced	95	100	150

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Copier/printer costs for B&W legal single-sided sheet	\$.04	\$.04	\$.04
Copier/printer costs for color legal single-sided sheet	\$.08	\$.08	\$.08

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Copier/printer costs for B&W legal single-sided sheet	\$.04	\$.04	\$.04
Copier/printer costs for color legal single-sided sheet	\$.08	\$.08	\$.08

Performance Goals

- Track print and copy jobs and move toward reduction.

HELP DESK IMPROVEMENT

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOMES: Improve service call turnaround time.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: County Employees

Goal: Create a survey scaled one to five. Survey on a quarterly basis to targeted groups.

Outcome: Implemented Customer Satisfaction Survey. 84% agree helpdesk is happy to assist. 77% agree helpdesk is knowledgeable. 20% feel additional training may reduce their calls to helpdesk. 61% received notification when issue was resolved. 79% of issues were resolved to user's satisfaction.

Internal Business: Currently 2,166 data related tickets received monthly and 2,146 tickets resolved monthly.

Goal: Break out tickets into definable groups, monitor reports on ticket life and resolve all tickets within a specified number of days per defined group.

Outcome: 75% of work requests are now resolved within two days (1.7 days on average). 66% of work requests are resolved within 24 hours. 85% of service requests are now resolved within five days (3.1 days on average).

Innovation & Learning: Minimum qualifications to work the service desk are CompTIA A+, Help Desk Institute CSR, Network+, Security+, Knowledge to support Windows XP and Office 2003 & 2007.

Goal: Minimum qualifications have not been met. Staff needs continuous skill update training. Begin sending staff to training in 1st quarter 2009 in order to meet minimum qualifications. Better skilled employees will be able to more quickly resolve issues.

Outcome: Completed training needs assessment of helpdesk staff. Achieved over 57% compliance. Started Microsoft Office 2007 training. In process of implementing SAP's Solution Manager CRM system.

Financial: \$493,585 allocated for the service desk, includes salary & fringes for 8 full-time and 1 regular part time position and annual maintenance for service desk software in the amount of \$11,790.

Goal: Reduce data related service desk per call costs.

Outcome: The entire department is involved in providing solutions, not only the people that answer the phones. We have determined that in 2008, the cost per call (including all personnel) was \$99.97. In 2009, the cost per call was \$92.08. This is a decrease of 7.9%.

APPLICATION PORTFOLIO CONSOLIDATION

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOMES: Identify and document the key business software applications used at Erie County. Itemize the actual budgeted support costs for these applications.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: County Employees

Goal: Create a survey to determine key business software applications.

Internal Business: DISS currently supports over 700 software applications, of which approximately 250 are classified as key to Erie County's business process.

Goal: Identify redundant applications within Erie County's key business application portfolio. Identify opportunities for common, interdepartmental application sharing.

Innovation & Learning: The key business applications in use by Erie County departments are not clearly understood.

Goal: Research and document Erie County's key business application portfolio including the business processes supported by each application.

Financial: The actual budgeted operating costs for supporting and maintaining Erie County's key business application portfolio are not known.

Goal: Produce an itemized cost structure detailing the operating costs for supporting Erie County's key business application portfolio.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 105

Fund Center:		105	Job		Current Year 2009		Ensuing Year 2010					Remarks
Division of Information and Support Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1051010	Architecture, Planning & Admin.										
Full-time			Positions									
1	CHIEF INFORMATION OFFICER	24	1	\$133,659	1	\$134,173	1	\$134,173	1	\$134,173		
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$93,194	1	\$93,553	1	\$93,553	1	\$93,553		
3	ENTERPRISE STORAGE MANAGER	15	1	\$80,700	1	\$83,000	1	\$83,000	1	\$83,000		
4	ERP SYSTEMS ADMINISTRATOR	15	1	\$64,844	1	\$65,093	1	\$65,093	1	\$65,093		
5	ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$72,609	1	\$72,888	1	\$72,888	1	\$72,888		
6	ERP INFORMATION SECURITY SPECIALIST	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831		
7	TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831		
8	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	10	1	\$51,089	1	\$52,415	1	\$52,415	1	\$52,415		
9	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087		
10	ERP ADMINISTRATIVE ASSISTANT	05	1	\$32,887	1	\$33,013	1	\$33,013	1	\$33,013		
Total:			10	\$743,904	10	\$749,884	10	\$749,884	10	\$749,884		
Cost Center	1052010	Technical Support & Infrastructure Svcs										
Full-time			Positions									
1	LAN ADMINISTRATOR	13	1	\$64,884	1	\$65,133	1	\$65,133	1	\$65,133		
2	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$188,362	3	\$192,267	3	\$192,267	3	\$192,267		
3	ASSOCIATE COMMUNICATION MANAGER	12	1	\$50,623	1	\$53,718	1	\$53,718	1	\$53,718		
4	DATA CENTER MANAGER	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741		
5	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$241,400	4	\$248,129	4	\$248,129	4	\$248,129		
6	JUNIOR PROGRAMMER ANALYST	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688		
7	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688		
8	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$60,152	1	\$60,383	1	\$60,383	1	\$60,383		
9	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$43,836	1	\$45,017	1	\$45,017	1	\$45,017		
10	SENIOR COMPUTER OPERATOR	08	3	\$119,742	3	\$122,190	3	\$122,190	3	\$122,190		
11	TELECOMMUNICATIONS SERVICE REP	08	1	\$46,871	1	\$47,051	1	\$47,051	1	\$47,051		
12	INFORMATION SYSTEMS OPERATOR	07	3	\$114,504	3	\$118,485	3	\$118,485	3	\$118,485		
13	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048		
14	TECHNICAL SPECIALIST-COMMUNICATIONS	07	2	\$75,222	2	\$78,884	2	\$78,884	2	\$78,884		
Total:			24	\$1,238,865	24	\$1,265,422	24	\$1,265,422	24	\$1,265,422		
Part-time			Positions									
1	INTERN-DISS (PT)	01	1	\$4,374	1	\$4,374	1	\$4,374	1	\$4,374		
Total:			1	\$4,374	1	\$4,374	1	\$4,374	1	\$4,374		
Regular Part-time			Positions									
1	SR SHIFT SUPERVISOR DATA PROCESSING RPT	10	1	\$36,938	1	\$41,645	1	\$41,645	1	\$41,645		
Total:			1	\$36,938	1	\$41,645	1	\$41,645	1	\$41,645		

2010 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1052020 Application Services

Full-time	Positions									
1	APPLICATION SYSTEMS SPECIALIST	14	2	\$154,126	2	\$154,719	2	\$154,719	2	\$154,719
2	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$74,379	1	\$74,665	1	\$74,665	1	\$74,665
3	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$69,638	1	\$69,906	1	\$69,906	1	\$69,906
4	ERP BASIS ADMINISTRATOR	13	1	\$52,248	1	\$52,448	1	\$52,448	1	\$52,448
5	ERP SUPPORT ANALYST	13	1	\$64,884	1	\$65,133	1	\$65,133	1	\$65,133
6	ERP TRAINER/QUALITY ASSURANCE ANALYST	13	1	\$64,884	1	\$65,133	1	\$65,133	1	\$65,133
7	ERP TRAINING COORDINATOR	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
8	INFORMATION SYSTEMS SPECIALIST	12	1	\$60,713	1	\$60,947	1	\$60,947	1	\$60,947
9	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495
10	PROGRAMMER ANALYST	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
11	SECURITY SPECIALIST (SAP)	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288
12	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495
13	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$40,300	1	\$40,455	1	\$40,455	1	\$40,455
Total:		14		\$904,047	14	\$907,522	14	\$907,522	14	\$907,522

Part-time	Positions									
1	SENIOR SYSTEMS COORDINATOR REAL PROP PT	14	1	\$27,500	1	\$27,500	1	\$27,500	1	\$27,500
Total:		1		\$27,500	1	\$27,500	1	\$27,500	1	\$27,500

Regular Part-time	Positions									
1	ERP ANALYST (RPT)	14	1	\$43,565	1	\$35,044	1	\$35,044	1	\$35,044
Total:		1		\$43,565	1	\$35,044	1	\$35,044	1	\$35,044

Cost Center 1053030 Print,Copy and Graphics

Full-time	Positions									
1	COORDINATOR OF SUPPORT SERVICES	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288
2	SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
3	COPY MACHINE OPERATOR	03	2	\$56,854	2	\$57,552	2	\$57,552	2	\$57,552
4	LABORER	03	1	\$28,904	1	\$29,510	1	\$29,510	1	\$29,510
Total:		5		\$206,747	5	\$208,517	5	\$208,517	5	\$208,517

Regular Part-time	Positions									
1	PASTE-UP ARTIST (RPT)	04	1	\$23,792	1	\$23,792	1	\$23,792	1	\$23,792
Total:		1		\$23,792	1	\$23,792	1	\$23,792	1	\$23,792

Fund Center Summary Totals

Full-time:	53	\$3,093,563	53	\$3,131,345	53	\$3,131,345	53	\$3,131,345
Part-time:	2	\$31,874	2	\$31,874	2	\$31,874	2	\$31,874
Regular Part-time:	3	\$104,295	3	\$100,481	3	\$100,481	3	\$100,481
Fund Center Totals:	58	\$3,229,732	58	\$3,263,700	58	\$3,263,700	58	\$3,263,700

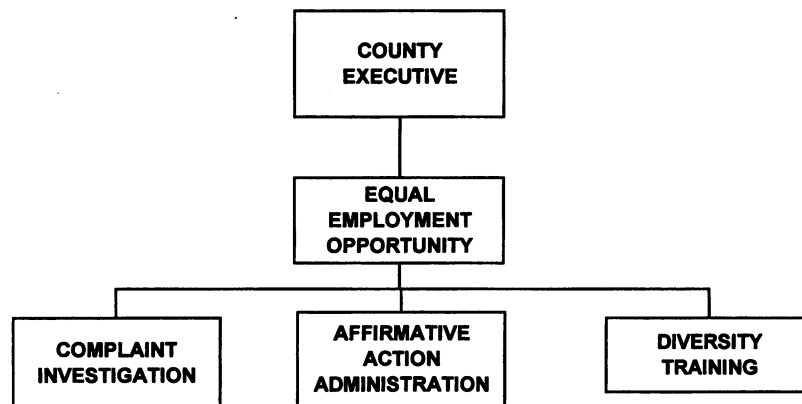
COUNTY OF ERIE

Fund: 110
 Department: Information & Support Services
 Fund Center: 105

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	3,095,025	3,178,661	3,178,661	3,131,345	3,131,345	3,131,345
500010 Part Time - Wages	6,945	31,874	31,874	31,874	31,874	31,874
500020 Regular PT - Wages	87,905	67,357	67,357	100,481	100,481	100,481
500300 Shift Differential	3,650	5,000	5,000	4,500	4,500	4,500
500330 Holiday Worked	-	2,500	2,500	-	-	-
500350 Other Employee Payments	5,800	15,000	15,000	5,000	5,000	5,000
501000 Overtime	18,650	45,000	45,000	25,000	25,000	25,000
502000 Fringe Benefits	1,309,570	1,639,242	1,449,719	1,669,129	1,669,129	1,669,129
505000 Office Supplies	87,617	100,500	100,500	100,000	100,000	100,000
505200 Clothing Supplies	-	100	100	-	-	-
506200 Maintenance & Repair	73,538	143,750	143,750	85,000	85,000	85,000
510000 Local Mileage Reimbursement	-	500	500	250	250	250
510100 Out Of Area Travel	42	46,000	46,000	2,000	2,000	2,000
510200 Training And Education	12,953	100,000	100,000	36,000	36,000	36,000
515000 Utility Charges	1,675,095	1,735,900	1,735,900	1,800,000	1,800,000	1,800,000
516020 Professional Svcs Contracts & Fees	733,063	964,700	964,700	347,350	347,350	347,350
516030 Maintenance Contracts	947,092	1,876,949	1,876,949	2,076,170	2,076,170	2,076,170
530000 Other Expenses	300,232	10,000	10,000	10,000	10,000	10,000
545000 Rental Charges	1,020,204	1,063,000	1,063,000	1,000,000	1,000,000	1,000,000
561410 Lab & Technical Equipment	209,826	340,000	340,000	250,000	250,000	250,000
561420 Office Eqmt, Furniture & Fixtures	-	-	-	2,500	2,500	2,500
570040 Interfund Subsidy-Debt Service	2,568,057	2,572,578	2,572,578	2,572,793	2,572,793	2,572,793
910600 ID Purchasing Services	-	-	-	14,706	14,706	14,706
910700 ID Fleet Services	-	-	-	30,200	30,200	30,200
912215 ID DPW Mail Svcs	-	-	-	200	200	200
980000 ID DISS Services	(11,638,626)	(13,873,611)	(13,873,611)	(13,217,498)	(13,217,498)	(13,217,498)
Total Appropriations	516,638	65,000	(124,523)	77,000	77,000	77,000

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
420190 Other General Services - Other Govt	12,205	-	-	12,000	12,000	12,000
423000 Refunds Of Prior Years Expenses	86,000	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	41,993	-	-	-	-	-
466120 Other Miscellaneous DISS Revenues	205	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	109,187	65,000	65,000	65,000	65,000	65,000
466290 Local Source - EC Home & Infirmary	17,828	-	-	-	-	-
Total Revenues	267,418	65,000	65,000	77,000	77,000	77,000

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY



EQUAL EMPLOYMENT OPPORTUNITY	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	0	238,428	230,428	248,370
Other	<u>0</u>	<u>48,617</u>	<u>48,617</u>	<u>29,995</u>
Total Appropriation	0	287,045	279,045	278,365
Revenue	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
County Share	0	284,045	276,045	275,365

EEO DIVISION

DESCRIPTION

The Erie County Office of Equal Employment Opportunity (EEO) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, sex, religion, age disability, national origin, marital status, color or status as a Vietnam-era veteran.

The Equal Employment Opportunity office is responsible for investigation of harassment complaints, training in equal employment and affirmative action policy and procedures for all units of the county government. Mandated report to the Equal Employment Opportunity Commission and other regulatory authorities, are compiled and filed by this office.

The EEO Office audits county contracts for goods, services, and construction to maintain participation goals for Minority Business Enterprises (MBE's) and Women Owned Business Enterprises (WBE's). 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 MBE's on county contracts for professional, technical and consulting services.

Finally, the EEO Office monitors the county's personnel and hiring procedures to assure compliance with the county's affirmative action plan. A job bank is also available to assist county departments and local businesses in recruiting county residents for employment. The EEO office receives harassment complaints and conducts investigations to provide prompt remedial actions addressing complaints. The EEO Office has the responsibility of training all of the County of Erie employees regarding harassment policies and procedures.

MISSION STATEMENT

The mission of the EEO office is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through best customer practices and focus on the taxpayer and cultivates business and economic development opportunities for minority and women owned businesses.

There are three major EEO services: (1) complaint investigation; (2) affirmative action administration and (3) diversity (harassment) training.

COMPLAINT INVESTIGATION

Program and Services Objectives

- Investigate harassment, discrimination and retaliation complaints and resolve personnel problems that relate to equal employment and affirmative action matters.
- 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' workforce.

Top Priorities for 2010

- Reduce the amount of time the EEO Director is involved in conducting detailed investigations.
- Increase investigator's efficiency to prepare and finalize investigation reports.
- Develop an ongoing and effective mechanism for follow-up on implementation of recommendations in investigative reports.

Key Workload Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of discrimination complaints filed/resolved	56/43	52/31	45/30
Number of high priority complaints reduced	19/18	16/15	16/16

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Percentage reduction backlog of complaints investigation (pro-rated salary effort)	1% (\$179)	1% (\$179)	0% (\$0)

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Dollar savings expedited determinations/investigations	\$1,832	\$1,877	\$1,922
Dollar savings lost time averted/investigations	\$3,811	\$3,904	\$3,998

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Increase intake versus resolution rate of complaints by county employee	65/10	60/12	41/30	35/30

AFFIRMATIVE ACTION ADMINISTRATION**Program and Service Objectives**

- 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.
- Effectively administer New York State Civil Service Law, Section 55-A, as it applies to access and employment for people who are physically challenged.

Top Priorities For 2010

- Increase the utilization of bona fide Minority and Women Owned Businesses on County contracting opportunities.
- Promote understanding and acceptance of Equal Employment Opportunity, affirmative action and inter-personal relations focusing on outreach to Erie County department heads, employees and residents.
- Advance and promote "NYS fast tract" certification program to provide additional contracting opportunities to local MBE/WBE companies already certified by County/City.

- Redesign EEO website to better inform the public about contracting opportunities and issues affecting businesses, women, veterans, minorities, disabled citizens and protected class members.

Key Workload Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of meetings to monitor good faith compliance of county Affirmative Action Plan and EEO related matters	35	50	60
Number of new WBE's jointly certified with Erie County and the City of Buffalo	30	40	45
Number of meetings held with other agencies to assist MBE's, WBE's and applicants	40	50	55
Number of MBE's and WBE's assisted	150	180	190
Percent of county contracts received by MBE's and WBE's	10/2	10/2	10/2
Number of groups addressed by speakers on EEO related matters	5	5	15

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost of placing a disabled person in a 55-A county position	\$10 per hour per person (3 hours per week) (Placement of 10 people per year)		
Number of reports and informational meeting	(\$10 per hour per person) 3 hours per week		

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Increase applications that translates into MBE/WBE certifications based on phone calls/weekly walk-ins	68%	70%	75%

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Increased the number of county certified MBE's	25	30	35	40
Increased the number of county certified WBE's	20	25	30	35
Increase MBE's and WBE's revenue growth from county contracts	\$3.5M	\$4.0M	\$4.5M	\$5.0M
Increase MBE's and WBE's jobs growth from county contracts	1,800	2,000	2,200	2,400

DIVERSITY TRAINING

Program and Service Objectives

- Efficiently and effectively coordinate a training program with County Training Coordinator that reinforces one-on-one group sensitivity and awareness sessions for employees/supervisors.
- Increase understanding / awareness regarding Equal Employment Affirmative Action Laws.
- Enhance the ability of supervisors to handle conflict situations related to harassment, discrimination and retaliation.

Top Priorities for 2010

- Reduce the number of EEO complaints.
- Reduce the number of severe harassment / discrimination / retaliation incidents.
- Increase the number of training sessions.

Key Workload Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of presentations	15	37	45
Number of department trainings	10	10	12
Number of joint department unit trainings	6	11	14
Number of employee certified completions	150	456	500

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Newsletters, video, workshops	\$12 per person/per session		
Training coordination	\$10 per unit of training module		
Cost of materials disseminated (per person per session)	\$10 per person per session		

Outcome Measures

	Estimated 2010
Increase in annual positive evaluations based on customer satisfaction surveys implemented to identify "illegal harassment" in sexual and non-sexual harassment contexts in scenario settings.	60
Increase positive evaluations on annual organizational climate surveys administered by departments and special units measuring "tolerance sensitivity" compared to the number of decreased reported harassment incidents by departments/special units.	40

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
New employee orientation (Harassment Policy)	5	9	11	12
Special department training (workplace bullying)	2	4	18	22
Online training	1	1	4	4
Special supervisor training	2	4	9	15

COMPLAINT INVESTIGATION SERVICE

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

- Reduce complaint case backlogs compared to increased case resolutions.
- Minimize cost of retraining as impact of EEO complaints for County departments.
- Manage cost reductions and concurrently minimize investigative team downtimes.
- Increase investigator training and forge greater department collaborations/partnerships.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customers: Erie County Employees and Supervisors

Goal: For every five backlog cases closed, three (3) new complaints will be investigated and determined within 14 days assuring timeliness, thoroughness and fairness standards.

Outcome: For every 5 backlog cases closed, 3 new complaints will be investigated and determined within 14 days assuring timeliness, thoroughness and fairness standards. (114% attained)

Internal Business: Increase Investigator Productivity

Goal: Within 24 hours of filing or communicating of a Complaint, an acknowledgment letter will be sent, a telephone or email follow-up will be conducted and a specific investigation plan will be devised outlining how the case will be managed.

Outcome: Within 24 hrs. of receiving a complaint, a confirmation letter is sent out, a follow up is conducted and a specific investigation plan is devised outlining how the case will be managed. (100% done)

Innovation & Learning: Regular Staff Training

Goal: EEO Investigator and Senior Support Staff will attend annually at least five (5) general training sessions, three (3) specific sessions encompassing new EEO or Affirmative Action laws, workshops focused on improving EEO Investigation techniques.

Outcome: EEO Investigator and Sr. Support Staff attends annually at least 5 general training sessions, 3 specific sessions encompassing new EEO or Affirmative Action laws, and workshops focused on improving EEO Investigation Techniques. (100% achieved)

Financial: Reduce EEO Investigation Case Management Costs.

Goal: Decrease support staff costs from \$157.20 per case of actual case investigation to \$17.29 per case of review of a specific complaint investigation plan.

(Current investigation is 6 hours; Senior EEO staff salary \$26.20 per hour
Investigation Plan review is 40 minutes per case)

Outcome: In progress – staffing improvements and training being implemented.

M/WBE Joint Certification Service

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

- Reduce MBE Coordinators time spent on contract compliance related matters.
- Reduce MBE Coordinator's time spent on certification interviews.
- Increase utilization of MBE/WBE companies in county contracting opportunities.
- Manage cost reduction and concurrently minimize certification interviewing time.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Governments, prime contractors, interested businesses, not for profit agencies, public.

Goal: Redesign website to better serve the need of our customers. This goal will be measured by hits on the different portals especially those looking for bids. This mechanism eliminates or decreases MBE Coordinators time spent meeting with people looking for bids. Out of every 10 hits we get for bids at least 5 of them reduces MBE Coordinator's time by at least (5 bid inquiries X \$22.00 an hour X 5 days month) \$550 monthly (12 months a year) or \$6,600 annually.

Internal Business: Increase MBE Coordinator's Productivity

Goal: Forge greater collaboration with departments to minimize MBE Coordinator's time spent on contract compliance related matters. On average 10-15 contracts are audited for compliance and good faith reviews monthly with expectation that departments monitoring will increase oversight of MBE/WBE utilization in such that 3-4 contracts will be in compliance and not need audits. If four contracts don't need auditing (1hour per contract), that translates into savings of \$1,056 annually, (4 X \$22.00 per hour X 12 months).

Innovation & Learning: Contract compliance training and professional development workshops administered by the US Dept of Labor, NYS Environmental Facilities, SBA and others.

Goal: MBE Coordinator will participate in 1-2 online training on affirmative action/contract correspondence seminar and 2-3 professional development workshops by the US Dept. of Labor, NYS Environmental Facilities Corporation, US Small Business Administration and others focusing on techniques to improve the compliance of contracts.

Financial: Improve efficiencies of MBE coordinator's consumption of materials and supplies.

Goal: Reduce materials and supply costs of certification and contracts compliance by initiating a paperless application process beginning January 1, 2010. The estimated annual savings from this incentive will be \$1,500.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

Fund Center:		10810		Job Group	Current Year 2009		Ensuing Year 2010					Remarks	
Equal Employment Opportunity					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center		1081010		Equal Employment Opportunity									
Full-time		Positions											

1		DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY		14	1	\$57,830	1	\$61,366	1	\$61,366	1	\$57,830	
2		MINORITY BUSINESS ENTERPRIZE COORDINATOR		10	1	\$46,592	1	\$46,771	1	\$46,771	1	\$46,771	
Total:				2		\$104,422	2	\$108,137	2	\$108,137	2	\$104,601	
Regular Part-time		Positions											

1		EQUAL EMPLOYMENT OPPORTUNITY INVEST RPT		07	1	\$33,373	1	\$35,024	1	\$35,024	1	\$35,024	
2		RECEPTIONIST (RPT)		03	1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885	
Total:				2		\$59,285	2	\$61,909	2	\$61,909	2	\$61,909	
<u>Fund Center Summary Totals</u>													
Full-time:				2		\$104,422	2	\$108,137	2	\$108,137	2	\$104,601	
Regular Part-time:				2		\$59,285	2	\$61,909	2	\$61,909	2	\$61,909	
Fund Center Totals:				4		\$163,707	4	\$170,046	4	\$170,046	4	\$166,510	

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	-	104,824	104,824	108,137	108,137	104,601
500020 Regular PT - Wages	-	59,285	59,285	61,909	61,909	61,909
500350 Other Employee Payments	-	324	324	324	324	324
502000 Fringe Benefits	-	73,995	65,995	83,481	83,481	81,536
505000 Office Supplies	-	1,100	1,100	1,100	1,100	1,100
506200 Maintenance & Repair	-	175	175	175	175	175
510000 Local Mileage Reimbursement	-	300	300	300	300	300
510100 Out Of Area Travel	-	656	656	656	656	656
510200 Training And Education	-	1,750	1,750	1,750	1,750	1,750
516020 Professional Svcs Contracts & Fees	-	12,000	12,000	11,367	11,367	11,367
516030 Maintenance Contracts	-	90	90	90	90	90
530000 Other Expenses	-	5,025	5,025	5,025	5,025	5,025
910600 ID Purchasing Services	-	-	-	242	242	242
912215 ID DPW Mail Svcs	-	-	-	200	200	200
980000 ID DISS Services	-	27,521	27,521	9,090	9,090	9,090
Total Appropriations	-	287,045	279,045	283,846	283,846	278,365

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405200 St Aid - 55A Reimb	-	3,000	3,000	3,000	3,000	3,000
Total Revenues	-	3,000	3,000	3,000	3,000	3,000



COUNTYWIDE APPROPRIATIONS & REVENUES

Erie County's Road to a Bright Future

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The county general fund contains a number of countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as countywide appropriations and revenues, using assigned fund centers 140 and 170.

FUND CENTERS 140 & 170

COUNTYWIDE EXPENDITURES AND REVENUES

Funds are appropriated in two fund centers for countywide operating expenses and revenues. An allowance for employee turnover savings in salaries resulting from vacancies and salary step shifts is provided in Fund 140. It appears as a negative appropriation. Fund center 140 also 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 game day expense reimbursements. This fund center also provides an appropriation to pay the expenses of the Erie County Fiscal Stability Authority.

Countywide revenues such as real property tax, sales tax and others are budgeted in fund center 140, where they are monitored by the Division of Budget and Management.

Fund center 170 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the debt service fund. It also includes countywide interest earnings.

FUND CENTER 140

COUNTYWIDE INTER-FUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the general fund which are transferred to other funds for specific purposes. Included is the county's general fund operating subsidies required to balance the Highway Division County Road Fund, 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.

COUNTY OF ERIE

Fund: 110
 Department: County-Wide Budget Accounts
 Fund Center: 14010

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
502000	Fringe Benefits	11,647	-	-	-	-	-
504990	Reductions - Personal Services Acct	-	(2,805,000)	(2,805,000)	(2,832,946)	(2,832,946)	(6,109,322)
504992	Contractual Union Salary Reserves	-	-	-	1,343,135	1,343,135	1,143,135
511000	Control Board Expense	368,315	700,000	700,000	400,000	400,000	400,000
516020	Professional Svcs Contracts & Fees	634,579	-	-	-	-	-
516050	Dept Payments to ECMCC	6,992,712	9,062,721	1,431,189	1,431,189	1,431,189	1,431,189
520000	Municipal Association Fees	63,186	90,000	90,000	90,000	90,000	90,000
520010	Txs & Assessment-Cty Owned Property	-	1,000	1,000	1,000	1,000	1,000
520070	Buffalo Bills Maintenance	3,965,622	4,212,581	4,212,581	4,282,923	4,282,923	4,282,923
530110	Net Increase in Deferred Revenue	1,564,097	-	-	-	-	-
914000	ID County-wide Accounts Budget	(330,476)	(49,752)	(49,752)	(37,777)	(37,777)	(37,777)
Total Appropriations		13,269,682	11,211,550	3,580,018	4,677,524	4,677,524	1,201,148

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
400000	Revenue From Real Property Taxes	189,665,960	201,134,493	201,134,493	211,771,176	210,249,349	210,242,141
400010	Exemption Removal Revenue	712,452	492,471	542,471	492,471	492,471	492,471
400030	Gain on Sale - Tax Acquired Propert	186,528	20,000	20,000	20,000	20,000	20,000
400040	Other Payments In Lieu Of Taxes	4,885,890	4,589,147	4,589,147	4,750,000	4,750,000	4,750,000
400050	Int & Penalties on Real Prop Taxes	13,442,040	9,201,195	16,064,931	16,814,247	16,814,247	16,814,247
400060	Omitted Taxes	3,271	30,000	3,000	3,000	3,000	3,000
402000	Sales Tax Erie Co Purposes from 3%	146,339,483	146,622,263	139,022,509	141,802,959	141,802,959	141,802,959
402100	1% Sales Tax Incr- Erie Co Purposes	138,153,503	138,413,901	131,870,827	134,508,244	134,508,244	134,508,244
402120	.25% Sales Tax - Erie Co Purposes	34,119,468	34,603,998	32,413,495	33,061,765	33,061,765	33,061,765
402130	.5% Sales Tax	68,238,935	69,207,995	64,826,088	66,122,610	66,122,610	66,122,610
402140	Sales Tax Distributed to Local Govt	268,155,378	268,673,549	254,747,608	259,842,561	259,842,561	259,842,561
402300	Hotel Occupancy Tax	7,846,132	7,300,000	7,600,000	7,752,000	7,752,000	7,752,000
402500	Off Track Pari-Mutuel Tax	887,317	596,500	596,500	605,448	605,448	605,448
402510	Video Lottery Terminal Aid	412,228	354,562	354,562	354,562	354,562	354,562
414100	Health Insurance Part D Subsidy	1,460,413	2,013,724	2,013,724	1,600,000	1,600,000	1,600,000
415360	Legal Settlements	2,310,651	-	-	-	-	-
423000	Refunds Of Prior Years Expenses	-	-	-	-	-	-
466000	Miscellaneous Receipts	2,781	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(11,504,453)	(5,060,336)	(13,057,041)	(13,579,322)	(13,579,322)	(13,579,322)
Total Revenues		865,317,977	878,193,462	842,742,314	865,921,721	864,399,894	864,392,686

Fund: 110
 Department: County-Wide Interfund Accounts
 Fund Center: 14020

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
570000	Interfund Transfers Subsidy	1,600,000	-	-	-	-	750,000
570020	Interfund - Road	9,349,602	12,711,140	16,711,140	11,150,084	11,150,084	10,445,084
570040	Interfund Subsidy-Debt Service	51,996,389	50,132,625	59,292,466	45,323,299	45,323,299	45,323,299
Total Appropriations		62,945,991	62,843,765	76,003,606	56,473,383	56,473,383	56,518,383

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
550800 Interest - Bonds	-	1,625,958	-	-	-	-
551200 Interest - RAN	2,958,750	1,681,875	1,681,875	411,000	541,541	419,061
551600 Interest - BAN	-	-	1,267,978	1,175,976	1,175,976	1,175,976
570000 Interfund Transfers Subsidy	1,518,382	-	-	-	-	-
Total Appropriations	4,477,132	3,307,833	2,949,853	1,586,976	1,717,517	1,595,037

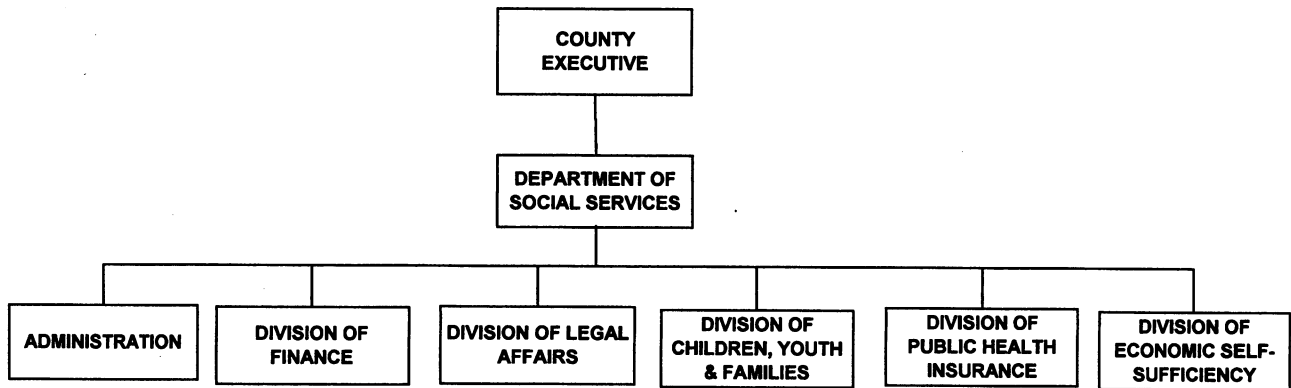
Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
400050 Int & Penalties on Real Prop Taxes	1,518,382	-	-	-	-	-
445030 Interest & Earnings General Invest	2,666,022	2,100,000	1,250,000	600,000	600,000	600,000
445040 Interest & Earnings - 3rd Party	593,875	600,000	600,000	85,000	85,000	85,000
Total Revenues	4,778,279	2,700,000	1,850,000	685,000	685,000	685,000



HEALTH & HUMAN SERVICES

Erie County's Road to a Bright Future

DEPARTMENT OF SOCIAL SERVICES



SOCIAL SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	97,626,453	109,009,870	105,939,807	114,158,471
Other	<u>428,730,196</u>	<u>440,879,078</u>	<u>458,030,772</u>	<u>466,398,620</u>
Total Appropriation	526,356,648	549,888,948	563,970,579	580,557,091
Revenue	<u>265,817,674</u>	<u>279,670,066</u>	<u>318,580,066</u>	<u>310,544,894</u>
County Share	260,538,974	270,218,882	245,390,513	270,012,197

DESCRIPTION

The Department is responsible for administering social services programs for eligible needy families and individuals in Erie County. Services provided are based on the financial need of the client and are directed at encouraging client independence and self-sufficiency by providing basic care and protection while promoting self-reliance.

The Department is comprised of the following five (5) divisions: Division of Finance, Division of Legal Affairs, Division of Children, Youth and Families, Division of Public Health Insurance and the Division of Economic Self-Sufficiency. The programs and services provided through these divisions are mandated by state and federal law and regulation. The major programs include Temporary Assistance, Food Stamps, Medical Assistance including Medicaid, Home Energy Assistance, Child Support, Employment Services, Day Care and a broad range of preventive and supportive services to children, youth, families and adults. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

The Department continually strives to enhance and maximize service delivery by establishing collaboratives and partnerships across health and human service departments and with community providers. Together these efforts contribute to the safety and security of children and families during times of financial hardship and family distress.

MISSION STATEMENT

The mission of the Department of Social Services is to maximize the personal independence and economic self-sufficiency of children, adults and families in Erie County by diverting them from unnecessary usage of public resources, hastening the movement of consumers through the Social Services system and ensuring their permanent exit from the system. We are committed to providing quality social and economic services to all customers in a timely, humane, and financially responsible manner through a team of knowledgeable, well-trained professionals in collaboration with community partners.

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, Budget Division and the County Legislature. Evaluation, planning and determining the most effective structure of the department's organization is guided and directed by the Office of the Commissioner.

The Department's Personnel/Payroll function is managed through the Office of the Commissioner. The Personnel Office is responsible for recording time and attendance for all Department employees on a daily basis for payroll purposes, calculating benefits and distributing paychecks to all employees. The office manages all inquiries from employees regarding benefits, accruals, salaries, and promotion opportunities. In addition the office is responsible for the maintenance of all personnel records, requesting civil service examinations, making appointments to all Department positions, posting vacancies, granting requests for leaves of absence, answering grievances, and appearing on behalf of the Department in Unemployment Hearings, Arbitrations and in Labor Management meetings. The office maintains personnel control records including vacancy reports, submits required paperwork to the budget office and County Executive's office requesting permission to fill vacant positions and prepares required reports to be submitted with the Department's budget.

Program and Service Objectives

- To assure a smooth transition from welfare to work and self-sufficiency by providing appropriate transitional support services.
- To establish criteria and schedules for evaluating performance of divisions that answer to the Commissioner of Social Services.

- To evaluate and pursue opportunities to consolidate services within County structure and with community providers to increase efficiency and effectiveness in the delivery of services.
- To ensure that social service programs are provided in a timely and cost-effective manner utilizing principles and concepts of Six Sigma.
- To assure services and programs are operating in compliance with all applicable state and federal laws, regulations and requirements.
- To monitor adherence to policies and procedures to ensure integration in the delivery of benefits and services, minimize error rates in state and federal audits, reduce potential fiscal sanctions against the department and the maximization of federal and state reimbursement.
- To work in a coordinated and cooperative manner with our customers to ensure continued responsiveness to their immediate and long term needs.
- Answer employee inquiries in a prompt and efficient manner.
- Provide staff resources through the filling of vacancies and promotions.
- Process all leave requests.
- Maintain all personnel records.

Top Priorities for 2010

- Streamline production work processes across all divisions.
- Establish multi-year competitive procurement process for agency contracts.
- Implement a Departmental Performance Evaluation Tool.
- Reduce overtime usage.
- Reduce vacancy rate from 8% to 5%.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of Contracts authorized through competitive procurement process	0	4	7
Number of employees hired	126	126	150
Number of employees promoted	131	150	100
Number of employees released	128	130	140
Number of PO-1's processed	2149	2100	2100

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of cases processed within mandated time frames across all program areas.	86%	90%	90%
Percentage of reduction in OT budget	N/A	8%	5%

Cost per Service Unit Output

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

Performance Goals

- Enhance service to customers by reducing the number of days for eligibility determinations.
- Ensure delivery of quality and efficient services by establishing and monitoring benchmarks for all divisions through a standardized agency Performance Monitoring tool.

HUMAN RESOURCE DEVELOPMENT

The Human Resource Development (HRD) Division ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the department's mission and best practice principles. Job competencies for management and front-line staff are used in conjunction with training needs assessments, to develop customized training, tutoring and transfer of learning initiatives in response to a constantly changing environment.

HRD personnel coordinate classroom training for Social Services staff that provides direct service to clients and coordinates all state-sponsored offerings. HRD maintains detailed training and evaluation data and can produce both individual training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP is the academic foundation of the department's competency-based training requirement and provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors seven (7) different degrees and one professional certification program through contracts with four (4) local universities and colleges.

Program and Service Objectives

- Provide ECDSS employees the opportunity to achieve professional excellence by improving knowledge and skills in core areas of management and human services.
- Solicit and provide quality training and educational opportunities for ECDSS staff through a network of universities and other vendors.

Top Priorities for 2010

- Continue partnership with NYS Office of Children and Family Services to shorten caseworker core training and corresponding on the job training activities by June 2010.
- Refine and shorten duration of new hire orientation
- Increase the efficiency and responsiveness of training through the use of technology, and improved needs assessment tools.
- Implement training recommendations identified through the Customer Service Workgroup.
- Maintain active student participation at or above contracted level.
- Reduce cost per credit hour earned through program efficiencies and administrative monitoring.
- Identify and monitor Key Performance Indicators to maintain program outcome standards of excellence.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
New employee orientations provided	107	120	120
Training program staff sessions	3,409	7,550	7,550

Outcome Measures –EEP

	Actual 2008	Estimated 2009	Estimated 2010
Reduce Employee Education Program deliver cost by approximately 9%	1.243M	947,991	820,145
Increase participation level of Employee Education Program	53%	100%	100%
Increase number of staff/students	85	130	109

Performance Goals

- Maintain Orientation to all newly hired department staff.
- Increase on the job training follow up activities and needs assessments for new workers in their positions.
- Increase training opportunities for staff by 5% each year, in part, utilizing real time and workplace station technology.
- Increase participation attendance in trainings by 5% across all divisions.
- Maximize contract utilization through monitoring of credit hours versus number of students, thereby increasing number of active students by 10%.
- Improve retention of degreed personnel by 2%.
- Improve educational level of promoted staff through degree program by 5%.

DIVISION OF FINANCE

The Division of Finance was formed in a Department restructuring in 2008 when the separate Social Services offices of Fiscal Management, Claims Control and Financial Records and Services were realigned and also related operations of the Youth Center and the Youth Bureau commenced cross training, information sharing and procedural integration. Each of these elements has retained an organizational placement focused on respective program operations and service delivery.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, contract, salary and non-personal services expense information. The office evaluates trends, makes projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and year-end expense and revenue accounting accruals are produced to monitor financial obligations and expected 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 to appropriate programs and projects in order to obtain maximum State and Federal reimbursements. Receipt of Federal and State revenue is entirely dependent upon accurate preparation and submission of claims. Cost allocation to areas of functional and program assignment is a major time consuming, 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, client photo identification and finger imaging, 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 make this an especially challenging responsibility.

Program and Services Objectives

- Produce annual Departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.
- Provide all active Medicaid, Food Stamp and Temporary Assistance consumers with New York State benefit cards.
- Distribute bus tokens and monthly bus passes to eligible consumers.
- Process all Departmental manual checks.

Top Priorities for 2010

- Analyze and simplify work processes of Fiscal Management, Financial Records Services, Youth Center and Youth Bureau.
- To provide cross-training to ensure adequate staff coverage and flexibility with a goal of 100% knowledge of all mission critical processes.
- To ensure staff have the necessary tools, knowledge, and expertise to achieve consistent and effective performance.
- To provide the Budget Office with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- To effectively document and flowchart data collection, budget production, accrual preparation, and budget monitoring processes.
- To simplify historical data spreadsheet production by integration of source information to a simpler set of summary calculation documents. To minimize data input and transcription by coordination and consolidation of tracking and accrual budget production mechanics.
- To conduct quarterly time studies as required for specific program operations.
- To standardize interdepartmental interfund billing transactions and claiming procedure.
- To process and mail checks within established consumer expectations.
- To provide digital access to client and vendor documents within a five day agreed upon timeframe.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Budget accounts monitored to ensure acceptable budget variances	253	233	254
Data files maintained to prepare timely accurate reports	223	223	223
Number of applications for assistance processed	105,869	109,000	113,000
Money collected, deposited, and posted to accounts (millions)	28.0	20.4	21.0
Number of client or vendor checks issued and reconciled	157,133	157,000	153,500
Number of pieces of mail processed through the mailroom to the post office	1,067,208	1,106,208	1,121,636
Amount of SSI interim assistance recouped	\$6,102,690	\$4,400,000	\$4,000,000

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of functions that can be performed by more than one person by 12/31/09	Not Available	50%	60%
Number of cross program functions identified by a workgroup as capable of being integrated	Not Available	Not Available	4
Number of monthly accruals that fail to post	Not Available	70	36
Percent of functions for which cross training is accomplished	Not Available	50%	60%
Number of monthly complaints of late or inaccurate checks to daycare service providers.	Not Available	2,500	2,000

Cost Per Service Unit Output

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

Performance Goals

- To process all transactions in an accurate and reliable time frame.
- To meet established deadlines.
- To 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, and opportunities for fraud and abuse by consumers and employees are minimized.

DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the county, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services.

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 remove children from their home 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 either the return home of the child or the legal termination of parental rights and eventual adoption of the child. The unit plays a critical role in ensuring that court orders meet federal and state mandates.

Special Investigations Division (SID) investigates welfare fraud complaints and takes appropriate action through the district attorney's office or by administrative disqualification hearing. In 2008-2009 Special Investigations Division was recognized by the state for its vendor day care investigations. Additionally, SID has an ongoing Six Sigma project to change and streamline the way it prepares packages for prosecution. SID is also utilizing Six Sigma principles to streamline its lien process.

Legal Advocacy for the Disabled Unit provides legal representation 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 Office of Child Support Enforcement (OCSE) conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary or court-ordered support, which reduce the cost of

temporary assistance provided to the custodial parent. The office maintains payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing the responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance, 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.

In 2009 OCSE was involved in a Six Sigma Wave 1.0 Project that reduced "backlog" from 7,281 cases in Oct 2007 to 79 cases as of July 2009. It included: one Supervising Child Support Investigator receiving certification as a Six Sigma Yellow Belt; two additional Supervising Child Support Investigators volunteering for Six Sigma Yellow Belt training. NYS-OTDA cited Erie County Office of Child Support Enforcement "for helping achieve record child support collections in 2008 and for its standing as one of the highest performing districts in New York State." Additionally, OCSE has been chosen as the first upstate unit to participate in the e-filing pilot project with Family Court. The pilot project will begin with non-public assistance cases and then be expanded to include public assistance support petitions. ECDSS has provided a child support investigator to the court to take part in the initiative. The project will streamline the petition process, making it more efficient by reducing processing time.

Contract Control handles over 1,700 contracts with financial obligations in excess of \$17 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. In an effort to handle the continually increasing volume, the unit has developed a computer program which tracks various stages in the contracting process and produces reports and vendor letters.

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

The Lien Enforcement and Recovery Unit provides legal opinions on behalf of the Department and represents a number of the other divisions in Surrogate's, Supreme and Federal Court in the areas of guardianship proceedings, estates, personal injury litigation, mortgage recovery, civil rights litigation, real property liens and Article 78 proceedings challenging Department decisions. Recoveries in 2008 exceeded \$4M. The unit also provides legal opinions on eligibility issues for Medicaid and nursing homes; represents the Department at Fair Hearings; and reviews and approves all trusts (including Supplemental Needs Trusts) that come before the Department.

Program and Service Objectives

- To establish paternity, develop child support orders and locate financially responsible parents for both public assistance recipients and non-public assistance custodial parents in need of child support payments.
- To monitor the collection of child support payments for public assistance cases and non-public assistance cases as ordered by the Family Court.
- 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 investigate complaints or allegations of welfare fraud and assist the District Attorney in preparing fraud cases for possible criminal prosecution.
- 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.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of Out of Wedlock Children on IV-D caseloads with paternity adjudicated or acknowledged	85.2%	86.0%	87.0%

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of IV-D cases with a support order established	80.4%	81.0%	82.0%
Number of Public Assistance child support cases	11,024	11,000	11,400
Number of former Public Assistance child support cases	29,198	31,000	30,400
Number of child support cases never having received Public Assistance	18,397	17,000	19,800
Total Child Support Cases	58,619	59,000	61,600
Successful applications for disability benefits	533	490	490
Total fraud complaints received	5,959	5,962	7,498
Total documented overpayment cases	1,850	1,900	2,400
Front End Detection System (FEDS) referrals investigated	3,439	3,682	4,000
Child Welfare Cases	2,209	2,300	2,350
Number of Children freed for adoption	132	150	
Number of Court appearances by Child Welfare Attorneys	22,000	22,000	22,400

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Total child support collected for Public Assistance and Non-Public Assistance Children (million dollars)	\$79.70	\$77.30	\$78.00
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance clients (million dollars)	\$2.95	\$2.50	\$2.50

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	0.270	0.353	0.372
Administrative cost per dollar of child support collected	0.118	0.140	0.138

Performance Goals

- Overtime reduction
- Improve timeliness of contracting process
- Increase Child Support collections
- Improve affirmation percentage of Fair Hearings
- Increase fraud recoveries
- Increase Social Security Disability application approval rate

DIVISION OF CHILDREN, YOUTH AND FAMILIES

The Division of Children, Youth and Families is comprised of three major operating units including: Child Welfare Services, Human Resource Development and Youth Services which includes the Youth Bureau and Youth Detention Center.

Child Welfare Services

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 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 adults and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their well-being and protection are assured.

Children's Services

Children's Services provides foster care for children identified as abused or maltreated, preventive services to the families of children identified to be at risk of placement in foster care and for children at-risk of or adjudicated as Persons In Need of Supervision or Juvenile Delinquents. Additionally, Children's Services provides supportive services to older youth aging out of foster care to prepare them for independent living.

Child Protection

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. New York State Law mandates that each local department of social services establish a child protective service capable of investigating suspected child abuse and maltreatment twenty-four (24) hours a day, seven (7) days a week. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at-risk families so they can remain together safely. The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

Adoption

The Adoption Unit provides services to children who are legally freed from their parents and are awaiting adoption. They match children with Adoptive resources by evaluation of the child's needs. This Unit does pre-placement planning and facilitates the decision making process with Foster/Adoptive families.

Homefinding

The primary function of this unit is to maintain a constant availability of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved through ongoing recruitment, identification, training and development of potential foster/adoptive resource families. Evaluation and the identification of the most appropriate placement of foster children into foster/adoptive homes is a primary function of Homefinding.

Adult Protection

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults, ages eighteen (18) to fifty-nine (59) whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. Through a Memorandum of Understanding between the Erie County Department of Social Services and the Erie County Department of Senior Services established in 2006, the administration of Title XX Adult Protective/Preventive Services operations is integrated within the Senior Services Protective Service Unit. This collaborative effort streamlines and strengthens the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services assuring 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.
- Develop service plans with the family that reduces the risk of future harm.
- Establish permanency for legally freed children.
- Recruit, develop, certify and retain foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.

Top Priorities for 2010

- To reduce the length of stay for children placed in foster care by 12/31/10.
- To address the disproportionate rate of placement of those minority children who are over represented in foster care by 12/31/10.
- To improve staff retention by 12/31/10.
- To assess the safety of children reported to be maltreated or abused.
- To improve regulatory compliance on Safety Assessments and Investigation Determinations by 12/31/10.
- To reduce the recurrence of maltreatment and abuse by 12/31/10.
- Monitors milestones and address barriers to adoption finalizations.
- To reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization by 12/31/10.
- Insure that 100% of placement resources meet regulatory standards throughout the certification period.
- Maintain the number of certified foster/adoptive homes to meet the needs of children entering the child welfare system, who do not have an appropriate biological kinship resource available.
- Increase number of case referrals to Adult Protective and Preventive Services.
- Increase organizational efficiency by improving the services delivery model for Adult Protective and Preventive Services.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of foster care admissions	546	400	390
Number of children living in foster care or another out of home placement	1390	1307	1295

	Actual 2008	Estimated 2009	Estimated 2010
Number of children living with relatives as an alternative to foster care	395	351	350
Number of children provided preventive services to prevent need for foster care	3425	3450	3500
Average number of months or length of stay for children in foster care	29	29	28
Number of new neglect reports received from the SCR	9,763	10,500	11,500
Number of physical abuse reports investigated	651	700	720
Percentage of Safety Assessments completed, documented and approved timely	57%	78%	90%
Percentage of investigations determined within 60 days	71%	84%	90%
Percentage of indicated subsequent reports	8.4%	8.2%	7%
Number of adoption finalization packets sent to Family Court	144	164	156
Average number of months from freeing to finalization	30.1	24.6	22.4
Number of Adoptions finalized	132	140	145
Number of prospective foster parents participating in the certification process	91	101	109
Number of certified Department of Social Services foster homes	316	350	400
Number of adoption home studies and updates completed	98	105	110
Number of referrals for Adult Protective and Preventive services	1094	1000	1000
Number of persons provided information & assistance by Adult Services	385	400	400
Number of utility disconnect referrals received and processed	13,024	15,000	15,000

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Reduce the average length of stay for children in foster care	29 months	29 months	28 months
Reduce the percentage of minority children who are overrepresented in the in-care foster care population	60%	58%	57%
Increase the % of safety assessments completed, documented and approved timely	57%	78%	90%

	Actual 2008	Estimated 2009	Estimated 2010
Increase percentage of timely investigation determinations	71%	84%	90%
Reduce the number of indicated subsequent reports	8.4%	8.2%	7%
Increase the number of adoption packets sent to Family Court	144	164	156
Decrease number of months freeing to finalization	30.1	24.6	22.4
Increase number of adoptions finalized	132	155	145
Increase the number of adoption home studies and updates completed	98	105	110
Increase number of prospective foster parents participating in the certification process	69	75	80

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$36,272	\$37,629	\$41,649
Administrative cost per dollar of Foster Care Program cost	0.205	0.231	0.217

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.
- Rate of indicated subsequent reports will meet the national standard of 6.1%.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are overrepresented in foster care or out of home care.
- Freed Children finalized for adoptions within 22.4 months of freeing.
- Increase number of adoptions finalized.
- Increase percent of children placed in Department of Social Services homes.
- Decrease percent of abuse/neglect in the Department of Social Services foster homes
- Decrease percent of abuse/neglect in Purchase of Service foster homes.
- Increase percent of foster parents who have completed the certification process.
- Increase percent of abuse cases opened in Adult Services.
- Increase percent of Information & Assistance cases opened in Adult Services.

DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the division within the Department of Social Services which encompasses the Divisions of Community Medicaid and Long Term Care including Special Projects. This division mirrors the State level in the Department of Health in their operation of the Medicaid Program and affords the Department the opportunity for increased integration of administrative and program operations.

Community Medicaid

Community Medicaid encompasses Medicaid Eligibility Teams, the Child/Teen Health Plan, Medicaid Reform and Third Party Health Insurance (TPHI).

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance. Public Health Insurance through Medicaid and Family Health Plus is available only to individuals and families who are eligible and recognized by federal and state law. The program is funded through a combination of federal, state and local resources.

The Community Medicaid Eligibility Teams determine and certify the initial and continuing eligibility of families and persons who are found to successfully meet a "means test" (evaluation of financial circumstances) that determines eligibility group and type of health insurance coverage available.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provisions of medical care from emergent care to preventive case management care. This unit maintains managed care enrollment for all eligible clients for whom enrollment is required as well as for the population found eligible for Family Health Plus.

The Child/Teen Health Plan unit functions as an arm of the Medicaid Reform Unit by preparing enrollment packets to be sent to potential enrollees. Health Aides interview new applicants to assist them in selecting the insurance product that will best fit their health situation. Additionally, this unit offers benefits of the Early/Periodic Screening, Diagnosis and Treatment schedule of physical exams for children, birth through twenty-one years of age.

The function of the Third Party Health Insurance Unit is to practice numerous cost avoidance measures while maintaining a quality level of care for the Medicaid population. This unit provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

Program and Service Objectives

- To evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- To provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility renewal and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- To 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.
- To evaluate Medicaid cases for availability of third party health insurance coverage and refer the case to the Third Party Health Insurance Division for follow up
- To enroll new Medicaid eligible consumers into a Managed Care program within ninety (90) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- To offer Child/Teen Health Plus services to Medicaid eligible children as they become due for examinations.
- To investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.

Top Priorities for 2010

- To increase the number of Social Welfare Examiners in the Medicaid eligibility area in order to accommodate the increase in applications anticipated by program expansion and health insurance outreach, and to reduce the average caseload responsibility of an examiner from 950 to 750 by 12/31/10.

- To maintain monthly timeliness standards as stipulated in the Martin v. Weiner Lawsuit Settlement.
- To achieve and maintain acceptable performance measures in the renewal of eligible Medicaid recipients.
- To provide access to managed care health benefits in a timely manner.
- To maintain proactive community relations with insurance companies to quickly resolve member complaints and/or problems.
- To make third party Insurance premium payments for those who are eligible.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Non-Public Assistance Medicaid and SSI caseload maintained	83,373	87,689	96,606
Medicaid recertification's processed	49,153	56,732	62,500
Medicaid certifications processed	37,227	40,661	43,000
TPHI investigations	20,135	14,582	16,000
Number of clients enrolled in MA Managed Care Plans	93,891	103,700	113,400

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Average monthly percent of eligibility decisions processed in a timely manner	89.93%	89.00%	90%
Average monthly percent of case renewals processed in a timely manner	78.14%	80.00%	88%
Maintain auto-enrollment for managed care at less than 10%	7.06%	9.2%	9%
Third party health insurance cost avoidance (in millions)	\$437.5	\$462.7	\$489.3

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Benefit cost per active non-TA and SSI Medicaid caps	\$14,032	\$13,864	\$13,048
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	0.022	0.024	0.023

Performance Goals

- To obtain consistent timeliness of certification processing at 90%.
- To obtain consistent timeliness of renewal processing at 88%.
- Maintain Managed Care monthly auto assign rate at 10% or less.
- To increase the third party health insurance cost avoidance.

Medicaid Long Term Care

The Medicaid Long Term Care (LTC) Eligibility Unit (NHD) specializes in the more complex Federal and State Medicaid eligibility requirements for institutionalized care services. This unit, referred to as Nursing Home Division (NHD), is composed of four (4) teams which determine Medicaid eligibility for individuals who are in need of Long Term Care services and work in cooperation with nursing home partners to accept applications and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the more costly setting of a nursing home. This Unit facilitates access to quality, cost-effective long-term care while actively working to influence and improve the community long-term care system. 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 of Medicaid funded programs under the Medicaid long-term care system.

The Medicaid Utilization Review (MUR) Unit is responsible for providing numerous customer services for Medicaid Long Term Care and other divisions within the Department of Social Services. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), Home Health Review, Recipient Restriction Program and Disability Determinations for Medicaid applicants (MA AD).

The Medicaid Utilization Review (MUR) Unit is responsible for non-emergency medical transportation paid through Medicaid by evaluating and approving requests for transportation services to medical providers for medically necessary services. Requests for MA NEMT services are evaluated and, if appropriate, approved. Approval information is provided to the Center for Transportation Excellence, the Department's Mobility Manager. Customer trips are dispatched to the provider network, tracked and audited by this organization.

Home Health Review provides on-site monitoring of the activities of licensed home care providers under contract with the Department. The Recipient Restriction program implements and monitors restrictions placed by NYS Office of Medicaid Inspector General on clients' use of primary care and pharmacy services.

Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

Program and Service Objectives

- To evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide on-going case maintenance for active nursing home cases.
- To 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.
- To 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 within three (3) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- To reassess all active CASA cases per regulations (usually every 120-180 days) to determine continuing appropriate services in the most cost –effective, least-restrictive manner.
- To review, evaluate and approve/disapprove requests for Non-Emergency Medical Transportation and assure that transportation is available for necessary medical care.
- To receive, evaluate and approve/disapprove Medicaid Aid to the Disabled Determinations from Community Medicaid and CASA for categorical eligibility for Medicaid.
- To audit licensed Home Care Agencies that contract with Erie County as required by Local Law.
- To 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.

Top Priorities for 2010

- To reduce the number of applications in pending status by 25% during 2010.
- To make contact with all appropriate new CASA Service referrals in the community within seventy-two (72) hours and all new CASA Service referrals in the hospital to forty-eight (48) hours.
- To make final determinations on all new CASA Service cases within thirty (30) days.
- To reassess all CASA Service cases every 120-180 days, depending on the program, with less than a 15% delinquency rate.
- To develop and receive New York State Department of Health approval for changes in the current rate schedule and procedure codes to increase the efficiencies and effectiveness of the MA NEMT program during the first quarter of 2010.
- To make MA AD determinations referrals within 30 days.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
MA LTC eligibility interviews conducted	1,853	1,906	1,961
Total MA LTC cases under care during year (including short-term rehab)	9,705	10,051	10,545
Total MA LTC cases recertified	4,635	5,062	5,588
Home Health Review – Provider	0	6	12
MA NEMT client approvals	10,000+	10,000+	10,000+
MA AD determinations completed	906	918	930

Performance Goals

- To process applications for Medicaid from nursing home patients and provide on-going case maintenance for active nursing home cases.
- To receive, evaluate and process Medicaid applications for home based personal care services and provide on-going case maintenance for active in-home care cases.
- To complete implementation of mobility management services and monitor the results of this initiative to improve MA NEMT transportation efficiency, effectiveness and customer service.

DIVISION OF ECONOMIC SELF-SUFFICIENCY

The Division of Economic Self-Sufficiency is comprised of Administrative Support Services, Temporary Assistance and Food Stamp Programs, the Home Energy Assistance Program (HEAP) and the Comprehensive Employment Unit.

This Division operates the major federal and state financial benefit and support programs for families and individuals: Temporary Assistance (administering Family Assistance through the federal Temporary Assistance to Needy Families Block grant and Safety Net Assistance), Food Stamps, 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 Economic Self-Sufficiency.

Administrative Support Services

Administrative Support Services provides coordinated central administrative and logistical support for all department operations. These functions, which include program support, systems support, and technical support, are designed to minimize administrative costs while maximizing both service effectiveness and state and federal reimbursements.

The Program Support Unit provides administrative services to support the delivery of services and provide centralized and specialized administrative support for the Department's five (5) divisions. Program Support staff develop program policy and procedures for all mandated programs and act as key liaisons with State Program representatives to ensure that services are delivered in accordance with State and Federal rules and regulations. The unit is also responsible for processing and distribution of all internal departmental forms and State generated forms utilized by staff throughout the program areas.

The Program Support Logistics Coordinator is responsible for the coordination of all departmental moves between and within the four county office buildings. Tasks include coordinating phone lines, furniture acquisition and delivery, and the development and update of office floor plans.

Department of Social Services staff relies on a wide array of information systems related to both State and local programs. System Support Staff work collaboratively with our State partners to maintain and support daily operations for all systems including but not limited to the Welfare Management System and CONNECTIONS.

The Technical Support Unit (TSU) provides programming and support for the majority of local programs used by Social Services staff. These programs utilize mainframe COBOL, Oracle, MS Access and MS SQL. TSU also creates user reports from NYS systems such as WMS, SOS, WRTS and the Children's Services data warehouse. Some staff of TSU also provide first line support for vendor supplied systems such as CASA's 'Q' and Employment's 'Salient'. The largest system that the unit currently supports is the Onbase Document Management System which is used by the majority of DSS staff. This system scans and electronically stores approximately 30,000 pages of documents daily. TSU also provides basic computer hardware support

Program and Service Objectives

- To establish written procedures for all functions of all divisions within the Department of Social Services.
- To address current and changing needs of Department staff in the interpretation of program rules and regulations for mandated services.
- To ensure all Divisions have access to quality support services through our specialized program and technical knowledge and understanding of programmatic rules and regulations.
- To facilitate continued improvement of State systems for Department staff.

Top Priorities for 2010

- To work in partnership with all Department divisions to ensure continued responsiveness to their immediate needs.
- To develop performance measures for contract agencies and internal divisions.
- To act as key stakeholders in Six Sigma initiatives and workgroups.
- To assist Department divisions in the development and release of Request for Proposals for contract procurements.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of project requests	30	25	25
Number of Requests for Proposals developed and released.	0	5	8

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Increase the total number of projects completed.	2	20	25
Increase the number of Requests for Proposals developed and released.	0	5	8

Cost per Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Benefit cost per public assistance case assisted (includes TA benefits, EAA, Food Stamps and Medicaid)	12,090	10,336	10,772
Administrative cost per dollar of benefit cost for public assistance cases assisted	0.080	0.083	0.084

Performance Goals

- To address current and changing needs of Department divisions in the interpretation of program rules and regulations for mandated services.
- To continuously evaluate and improve the quality of service we provide to Department Divisions.
- To increase customer responsive time from time

Temporary Assistance & Food Stamps Program

The Temporary Assistance and Food Stamps Program manage the Erie County Works Center (ECWC), Food Stamps, Employment and Financial Planning 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, Employment Assessment, and Job Club training, Non-Public Assistance Food Stamps (NPA-FS), 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 Economic Self-Sufficiency. Walk-in applicants are screened for emergency needs and/or are diverted from Temporary Assistance 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 Public Assistance, Medicaid and Food Stamps. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shut-offs evictions or homelessness. 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 Family Preservation counseling to divert minor applicants from temporary assistance and help them safely remain at home if at all possible.

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.

Food Stamps Eligibility Teams

These teams interview and certify eligibility of applicants for Non-Public Assistance Food Stamps (NPA-FS). Those determined eligible receive Food Stamp benefits only and do not receive cash Temporary Assistance. These teams also maintain and recertify the cases of recipients.

Program and Service Objectives

- To accept applications for assistance and/or services from families and individuals, determine primary needs, and to connect clients to the most appropriate assistance program, service area or community resource that will lead to welfare diversion, employment, or necessary temporary assistance.
- To provide or refer to short-term emergency services those eligible families or individuals facing utility shut-off, eviction or homelessness.

- To perform domestic violence screening and drug/alcohol screening and referrals for assessment. To provide Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.
- To provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring federal SSI benefits.
- To provide utility guarantees to SSI recipients faced with utility shutoff.
- To evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)].
- To provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- To evaluate, determine eligibility and issue benefits for eligible Food Stamps for applicants who do not receive Temporary Assistance.
- Decrease poverty rates in Erie County by increasing Food Stamp participation.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Homeless person assistance determinations completed	2,733	2,750	2,900
Average monthly Temporary Assistance cases maintained	11,680	11,820	12,438
Number of new applications processed	31,693	32,961	34,279
Number of cases closed	14,220	14,789	15,381
Authorized transactions completed	187,073	194,556	202,338
Average monthly Non-Public Assistance Food Stamp cases maintained	45,514	52,462	60,471

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Average length of stay in days of families residing in an emergency shelter (includes DV Residential)	29	27	25
Percentage of TA certification applications processed timely	N/A	90%	90%
Percentage of combined TA & NTA Expedited Food Stamp cases processed timely	N/A	85%	90%
Percentage of NPA-FS certification applications processed timely	N/A	90%	90%
Number of days to issue Expedited Food Stamp benefits for eligible consumers.	N/A	5	5

Cost per Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Benefit cost per non-PA Food Stamp Program case	\$2,345	\$3,143	\$3,143
Administrative cost per dollar of benefit cost for public assistance cases assisted	\$0.093	\$0.067	\$0.057

Performance Goals

- To maintain timeliness of certification processing for Temporary Assistance Benefits at 90%.
- To reduce number of days for processing Expedited Food Stamp benefit for Temporary Assistance cases.
- To reduce the average length of stay for individuals placed in emergency shelters.

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 HEAP grants, emergency HEAP grants, emergency furnace repair/replacement grants, weatherization services and cooling assistance. The exponential increase in the cost of energy coupled with current economic conditions has substantially increased demand for program services in the past year. It is expected that in the next two HEAP cycles, we will again see an increase in the number of requests for assistance applications.

Program and Service Objective

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

Top Priorities for 2010

- To implement and expand technology based initiatives to enhance program efficiency and customer satisfaction.
- To implement an E-Filing system for HEAP applicants in conjunction with my Benefits.ny.gov.
- To further utilize the National Fuel Gas web-based customer service system to expedite and enhance HEAP processing.
- To utilize and expand upon the use of document imaging for all HEAP case records.
- To implement a HEAP phone system to efficiently handle requests for emergency HEAP assistance.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of Home Energy Assistance Program (HEAP) payments processed	120,000	180,000	190,000

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percent of benefit payments issued within a 30-day timeframe.	Not Available	75%	85%
Percent of benefit determinations made within 10 days pending requirement	Not Available	80%	90%

Performance Goals

- To maintain timeliness of certification processing for HEAP assistance.
- To expedite processing for HEAP Temporary Assistance and Food Stamp cases.
- To further utilize the National Fuel Gas and National Grid web based customer service system to further expedite and enhance HEAP processing.

Comprehensive Employment

Comprehensive Employment enrolls Temporary Assistance (TA) clients in job search, work experience and other "work first" activities designed to enable clients to enter employment and to increase hours and earnings of those who are employed. Federal regulations require every State to ensure that fifty percent (50%) of all parents receiving Temporary Assistance to Needy Families (TANF) are engaged in work participation activities for up to thirty-five (35) hours per week. The State of New York faces significant fiscal penalties for failure to meet the requirements. Numerous contract enhancements have been made and programs expanded in order to better position Erie County to meet these employment and work requirements.

Comprehensive Employment is comprised of an Employment Assessment Unit, a Job Development and Medical Unit, the Multi-Abuse Assessment Team (MAAT), the Day Care Unit, and the Transition to Work Unit. All units within the Employment Program work to link clients to work preparation activities and to jobs. The MAAT Unit works collaboratively with employment counselors and Certified Alcohol and Substance Abuse Counselors and community providers to address common goals and expectations for those clients who require drug and alcohol substance abuse services. The Day Care unit provides child care subsidies to eligible working families with incomes less than 200% of the poverty level. The Transition to Work Unit maintains caseloads of TA clients, calculates grants, and processes aid to eligible recipients.

Program and Service Objectives

- To effectively administer the Comprehensive Employment Program grants that enroll TA recipients in job search, workfare and other "Work First" activities designed to secure employment, and to fulfill required federal/state work participation activities.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To re-determine TA eligibility for Family Assistance and Safety Net consumers and support and prepare them for the transition to work.

Top Priorities for 2010

- To maintain Work Participation Rate at 40%.
- To maximize job placements in the ARRA funded Transitional Jobs, Health Care Jobs, and Green Jobs wage Subsidy Programs.
- To increase referrals to employment training sites and provided increased vocational education opportunities to assist clients in their transition off of public assistance.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Safety Net Assistance client interviews	8,868	6,000	8,000
Family Assistance client interviews	15,304	10,000	15,000
Safety Net Assistance clients entering employment	923	900	900
Family Assistance clients entering employment	2,619	1,800	2,600
Number of families receiving child care	2,661	2,800	2,300
Number of children that received child care	4,853	5,100	4,000

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
TANF Entries to Employment	2,619	1,900	2,600
Safety Net Entries to Employment	923	490	900
Wage Subsidy placements	0	75	100
MAAT Enrolled in Substance Abuse Program	2400	1,300	2,000

Performance Goals

- To maintain Federal Work Participation Rate (WPR) at 40%.
- To authorize child care payments for eligible children from the New York State Child Care Block Grant.
- To re-determine the TA eligibility for Family Assistance and Safety Net clients and issue benefits timely and accurately and provide necessary supportive services to enable them to obtain and retain employment.

DSS - REDUCTION IN OVERTIME USAGE

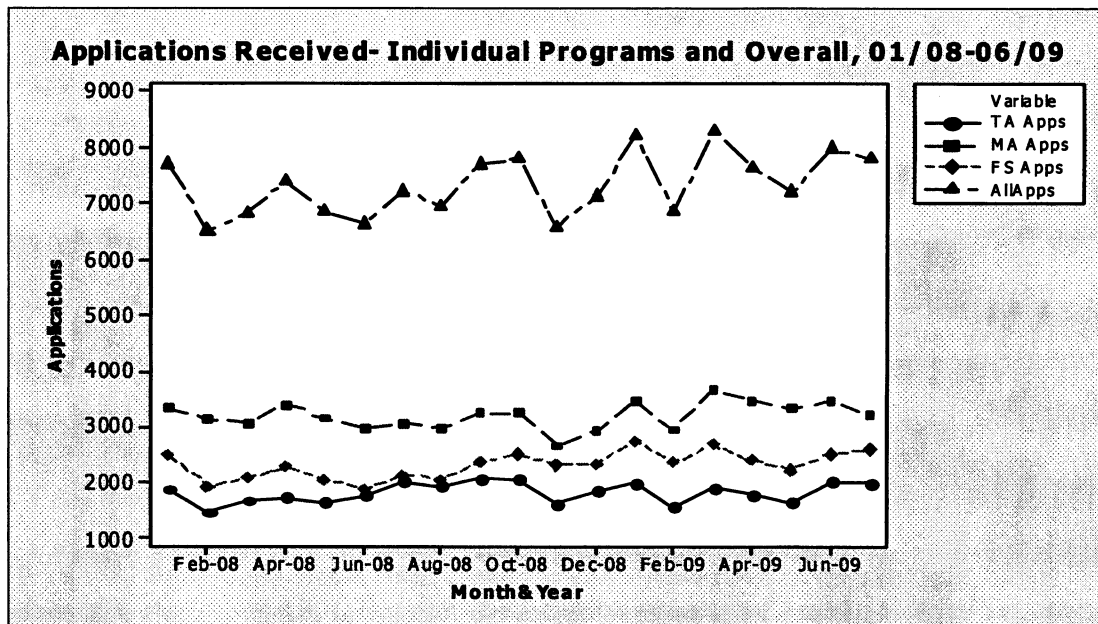
PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

To examine application processes and develop strategies to increase the efficiency of the process and eliminate non-value added steps. By streamlining the work process, the Department will be able to increase the work production during normal business hours and therefore reduce the amount of overtime used.

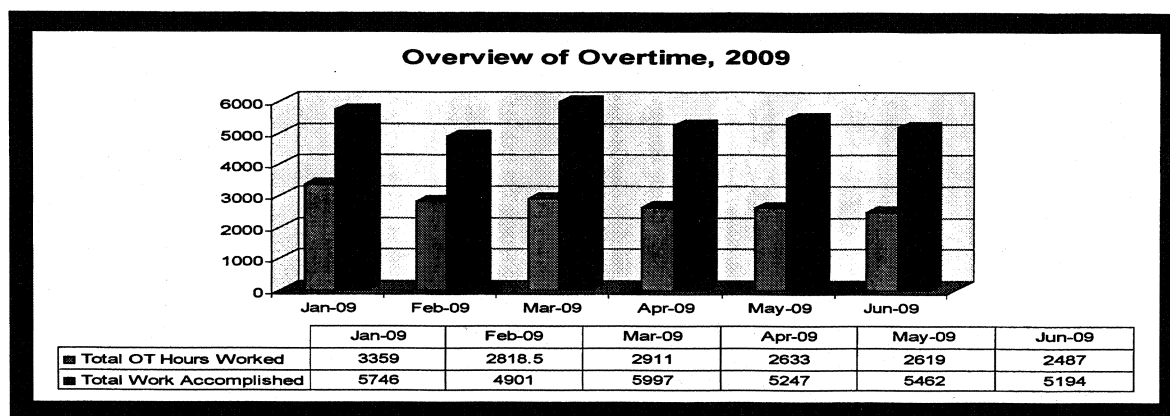
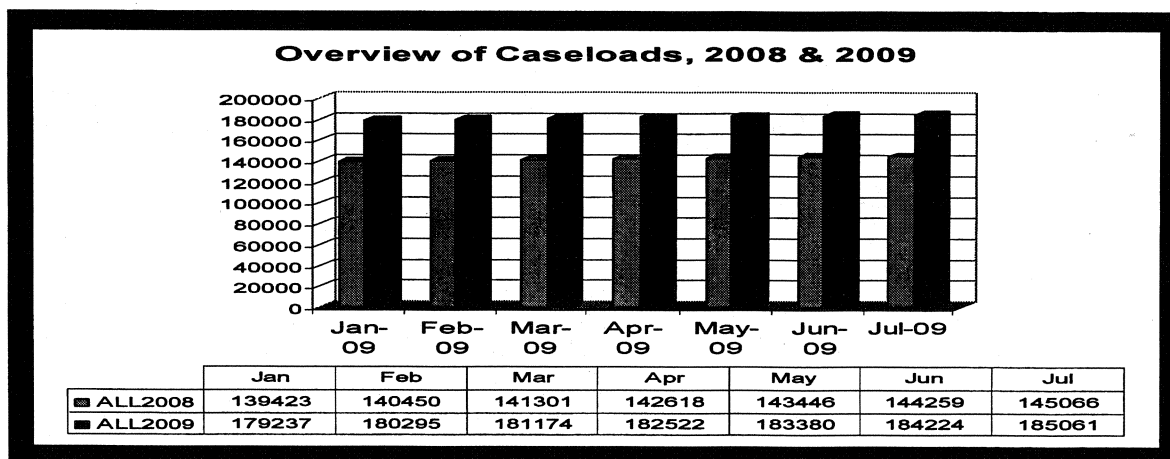
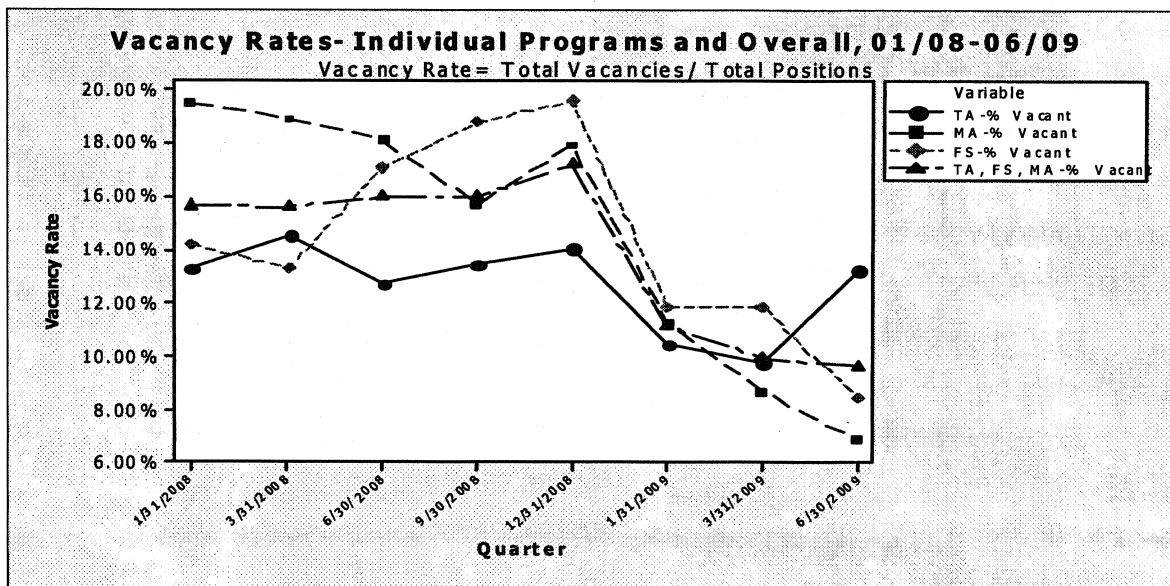
BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Recipients of Temporary Assistance, Food Stamps and Medicaid receive benefits in a timely, accurate and efficient manner.



Goal: Compliance rate for determining and issuing Temporary Assistance, Food Stamps and Medicaid within State and Federal timeliness requirements is at 90% or greater.

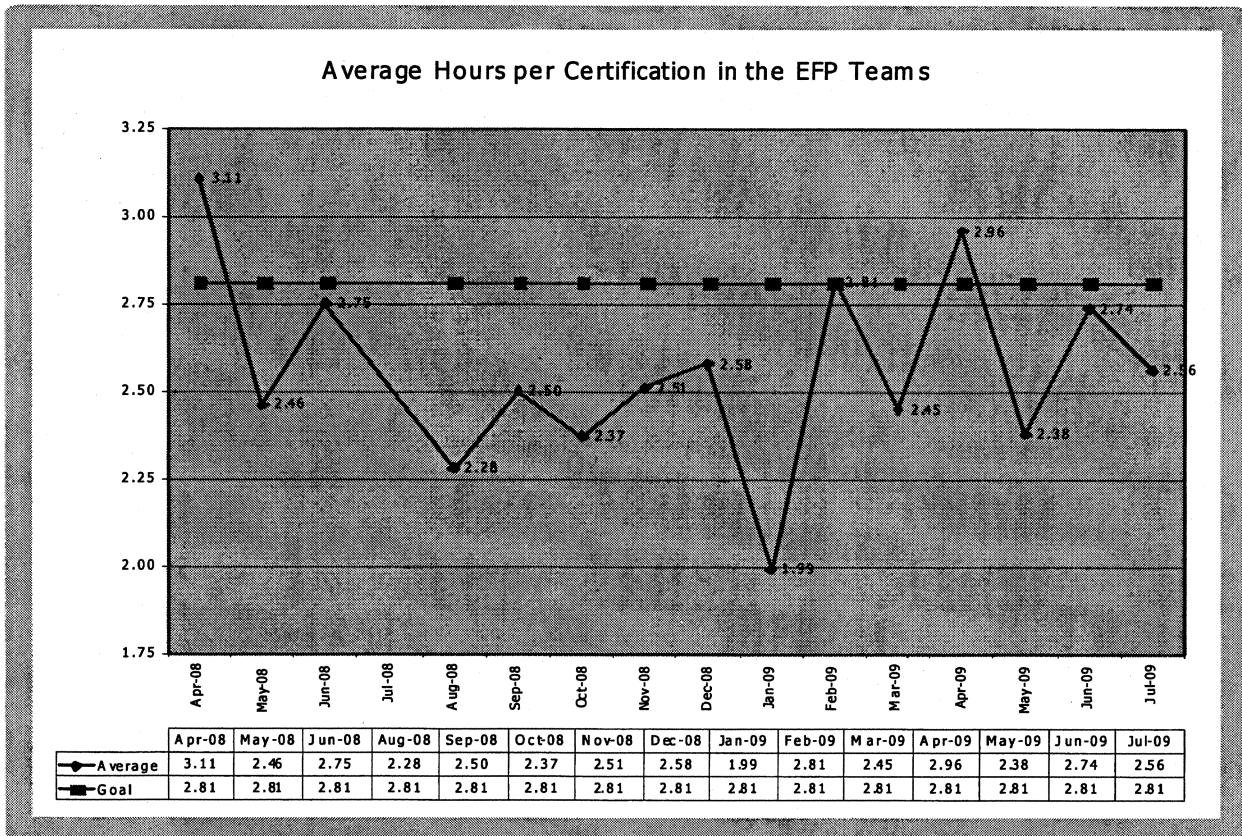
Internal Business: Based on staffing levels and fluctuations in work loads, authorized overtime will be utilized appropriately.



Goal: Maintain that appropriate staff is working to ensure established tasks are accomplished during overtime hours.

Innovation and Learning: Identify and implement changes to work process instituting more efficient ways of doing business and optimizing staff resources.

Six Sigma Green Belt Project



Goal: Streamline work process through change in work procedures and potential utilization of new technology.

Outcome: Six Sigma Green Belt Project successfully reduced the time it takes to process certification applications.

Implemented Training Tools and Initiatives:

- Newly Developed desk guides and training lessons for Temporary Assistance (TA) staff created by Program Support Unit as a result of Six Sigma Project.
- Advocacy training was provided to 98 community advocates to ensure accuracy and efficiency in assisting individuals through the application process and improving customer outcomes.

Collaboration Efforts:

- Through the Six Sigma project for reducing the length of stay for the homeless population, collaboration between the ECDSS homeless team and the Erie County Health Department has been established to accelerate inspections for potential housing so that permanent housing for homeless individuals can be established expeditiously.
- Through the collaborative efforts of the Services Eligibility Team, Medicaid Division and Program Support Unit, a Medicaid training and resource manual was developed to ensure Medicaid is authorized in a timely efficient manner for all children placed in foster care.

Financial: Ensure overtime is used only when necessary in order to deliver mandated services within established timeframes.

Annual 09 Target	Monthly 2 Pay Budget	YTD Budget	YTD Actual	YTD Variance
2,930,764	225,443	1,690,825	1,631,765	(59,060)

Goal: Reduce overtime usage across the department in 2009 by 5 percent (5%).

Outcome: Goal met; reduction in overtime achieved.

ECDSS STAFF TURNOVER

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

To increase the retention of new hires and newly promoted staff in all program areas. For performance based budgeting, two turnover rates will be established. The first will be New Hire Turnover - defined as the Number of New Hires who has left divided by the Number of Total New Hires for the same period. The second will be Promotional Turnover defined as the Number of Promotional Fails or Voluntary Returns divided by the Total Number of Promotions for the same time period. Increase staff retention above historical levels (measure = total positions – vacancies).

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: County taxpayers, clients and ECDSS staff.

Goal: Match prospects to job demands prior to hiring and provide appropriate training and resources to enable employees to pass probation and remain with the department in which they were hired for 12 months.

Internal Business: Increased staff retention will contribute to a more stable and productive workforce reducing the number of floating caseloads and the costs associated with undesirable turnover.

Goal: Establish a baseline for staff turnover and evaluate why employees leave ECDSS, and develop strategies to increase staff retention.

Innovation and Learning: Identify reasons that employees, both new hires and newly promoted staff, leave ECDSS. This will be done through exit interviews which will help to develop tools to ensure that employees hired or promoted are reasonably suited to the demands of their positions.

Goal: Develop standardized exit interview tool to pinpoint causes of employee turnover so strategies can be developed to increase retention.

Financial: Critical jobs such as CPS workers, Caseworkers, and Social Welfare Examiners have contributing in a meaningful way. Money invested in staff that do not pass probation (including salary, fringe, and training costs) is not cost effective.

Goal: To increase staff retention above the established baseline. An increase in staff retention will result in 2010 budgeted overtime not exceeding the proposed amount of \$ 2.4 million (this does not include Youth Services overtime of \$350,000). ECDSS will also track salary and fringe of newly hired or promoted staff. As retention improves the amount of salary and fringe spent on trainees that do not complete probation will decrease.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1201020 Commissioner's Office

Full-time Positions

1 COMMISSIONER OF SOCIAL SERVICES	20	1	\$114,953	1	\$115,395	1	\$115,395	1	\$114,953
2 FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	1	\$86,896	1	\$96,833	1	\$96,833	1	\$86,896
3 ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$60,511	1	\$60,744	1	\$60,744	1	\$60,744
4 SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663
5 PRINCIPAL SECRETARIAL TYPIST	07	2	\$79,502	2	\$80,730	2	\$80,730	2	\$80,730
6 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$60,636	2	\$62,262	2	\$62,262	2	\$62,262
7 SECRETARIAL TYPIST	06	1	\$37,461	1	\$38,394	1	\$38,394	1	\$38,394
8 SOCIAL WELFARE EXAMINER	06	1	\$33,078	1	\$34,584	1	\$34,584	1	\$34,584
Total:		10	\$520,517	10	\$536,605	10	\$536,605	10	\$526,226

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

1 STAFF DEVELOPMENT DIRECTOR	13	1	\$68,053	1	\$68,315	1	\$68,315	1	\$68,315
2 STAFF DEVELOPMENT COORDINATOR	12	2	\$132,970	2	\$133,482	2	\$133,482	2	\$133,482
3 STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$51,137	1	\$52,534	1	\$52,534	1	\$52,534
4 SECRETARIAL TYPIST	06	1	\$39,052	1	\$39,202	1	\$39,202	1	\$39,202
Total:		5	\$291,212	5	\$293,533	5	\$293,533	5	\$293,533

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1 PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$69,410	1	\$69,677	1	\$69,677	1	\$69,677
2 STAFF DEVELOPMENT COORDINATOR	12	1	\$62,146	1	\$62,385	1	\$62,385	1	\$62,385
3 SENIOR PERSONNEL CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
4 PAYROLL & ROSTER CLERK	06	2	\$73,301	2	\$74,400	2	\$74,400	2	\$74,400
5 PRINCIPAL CLERK	06	2	\$72,494	2	\$73,590	2	\$73,590	2	\$73,590
6 PAYROLL CLERK	05	4	\$125,158	4	\$129,178	4	\$129,178	4	\$129,178
7 SENIOR CLERK-TYPIST	04	1	\$28,793	1	\$29,977	1	\$29,977	1	\$29,977
8 SENIOR CLERK	03	1	\$29,576	1	\$29,689	1	\$29,689	1	\$29,689
Total:		13	\$504,758	13	\$512,944	13	\$512,944	13	\$512,944

Regular Part-time Positions

1 PAYROLL CLERK (RPT)	05	1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783
Total:		1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Current Year 2009		----- Ensuing Year 2010 -----							
Social Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1201050	HEAP-Home Energy Asst. Prog.										
Full-time			Positions									

1	DIRECTOR OF ENERGY PROGRAMS		13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097	
2	ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$46,378	1	\$46,556	1	\$46,556	1	\$46,556	
3	SENIOR CASEWORKER		09	1	\$37,546	1	\$37,690	1	\$37,690	1	\$37,690	
4	ENERGY CRISIS ASSISTANCE WORKER #3		08	5	\$215,120	5	\$219,006	5	\$219,006	5	\$219,006	
5	PRINCIPAL CLERK		06	1	\$38,247	1	\$38,394	1	\$38,394	1	\$38,394	
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK		05	1	\$28,228	1	\$29,514	1	\$29,514	1	\$29,514	
7	ENERGY CRISIS ASSISTANCE WORKER #2		05	8	\$245,630	8	\$254,738	8	\$254,738	8	\$254,738	
8	SENIOR CLERK-TYPIST		04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049	
9	ENERGY CRISIS ASSISTANCE WORKER #1		02	9	\$228,099	9	\$240,022	9	\$240,022	9	\$240,022	
Total:			28		\$942,995	28	\$970,066	28	\$970,066	28	\$970,066	

Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	24	\$308,928	24	\$308,928	24	\$308,928	24	\$308,928	
2	HOUSEKEEPER PT	04	1	\$6,861	1	\$6,978	1	\$6,978	1	\$6,978	
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$157,022	14	\$157,022	14	\$157,022	14	\$157,022	
Total:			39	\$472,811	39	\$472,928	39	\$472,928	39	\$472,928	

Regular Part-time Positions											
1	ENERGY CRISIS ASSISTANCE WORKER #3 RPT	08	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924	
2	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783	
3	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$72,580	3	\$73,495	3	\$73,495	3	\$73,495	
Total:			5	\$137,239	5	\$141,202	5	\$141,202	5	\$141,202	

Seasonal Positions											
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	6	\$75,062	6	\$75,062	6	\$75,062	6	\$75,062	
2	DATA ENTRY OPERATOR (SEASONAL)	04	3	\$26,894	3	\$26,894	3	\$26,894	3	\$26,894	
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	6	\$66,611	6	\$66,611	6	\$66,611	6	\$66,611	
Total:			15	\$168,567	15	\$168,567	15	\$168,567	15	\$168,567	

Cost Center 1201060 Fiscal Management

Full-time Positions											
1	SENIOR MANAGEMENT & ORGANIZATIONAL CONS.	16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987	
2	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$67,758	1	\$69,677	1	\$69,677	1	\$69,677	
3	CHIEF FISCAL ANALYST	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741	
4	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167	
5	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
6	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$42,045	1	\$43,123	1	\$43,123	1	\$43,123	
7	SENIOR ACCOUNT CLERK	06	2	\$71,105	2	\$72,773	2	\$72,773	2	\$72,773	
Total:			8	\$445,355	8	\$454,555	8	\$454,555	8	\$454,555	

Regular Part-time Positions											
1	ASSIST. DEPUTY COMM. SS (RPT)	15	0	\$0	1	\$30,023	1	\$30,023	1	\$30,023	New
Total:			0	\$0	1	\$30,023	1	\$30,023	1	\$30,023	

Cost Center 1202020 Administration

Full-time Positions											
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987	
Total:			1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1202030 Technical Support

Full-time Positions

1 DATABASE ADMINISTRATOR	14	1	\$79,737	1	\$80,043	1	\$80,043	1	\$80,043
2 SENIOR PROGRAMMER ANALYST	14	1	\$77,954	1	\$78,254	1	\$78,254	1	\$78,254
3 PROGRAMMER ANALYST	12	6	\$385,918	6	\$388,843	6	\$388,843	6	\$388,843
4 JUNIOR PROGRAMMER ANALYST	11	2	\$112,504	2	\$114,243	2	\$114,243	2	\$114,243
5 JUNIOR PROGRAMMER ANALYST SOC SRV 55A	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688
6 COMPUTER PROGRAMMER	08	1	\$43,836	1	\$45,017	1	\$45,017	1	\$45,017
7 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
Total:		13	\$794,972	13	\$801,788	13	\$801,788	13	\$801,788

Cost Center 1202040 System Support

Full-time Positions

1 SYSTEMS SUPPORT SPECIALIST	11	5	\$305,960	5	\$308,440	5	\$308,440	5	\$308,440
Total:		5	\$305,960	5	\$308,440	5	\$308,440	5	\$308,440

Cost Center 1202050 Program Support

Full-time Positions

1 SOCIAL SERVICES PROGRAM SUPPORT DIRECTOR	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
2 ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$44,541	1	\$44,712	1	\$44,712	1	\$44,712
3 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	9	\$420,693	9	\$425,618	9	\$425,618	9	\$425,618
4 SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$42,821	1	\$42,986	1	\$42,986	1	\$42,986
5 SOCIAL SERVICES PROGRAM SPECIALIST	08	1	\$34,938	1	\$35,072	1	\$35,072	1	\$35,072
6 SENIOR CLERK-TYPIST	04	2	\$64,501	2	\$65,283	2	\$65,283	2	\$65,283
Total:		15	\$680,311	15	\$686,768	15	\$686,768	15	\$686,768

Part-time Positions

1 HEAD SOCIAL WELFARE EXAMINER (PT)	10	1	\$19,142	1	\$19,142	1	\$19,142	1	\$19,142
Total:		1	\$19,142	1	\$19,142	1	\$19,142	1	\$19,142

Regular Part-time Positions

1 RECEPTIONIST (RPT)	03	1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912
Total:		1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group		Current Year 2009		Ensuing Year 2010					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1202060	Financial Record & Services										
Full-time		Positions										
1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741		
2	SUPERVISOR OF ACCOUNTS	09	6	\$310,225	6	\$312,522	6	\$312,522	6	\$312,522		
3	ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	\$47,888	1	\$48,072	1	\$48,072	1	\$48,072		
4	CHIEF ACCOUNT CLERK	07	4	\$170,931	4	\$172,509	4	\$172,509	4	\$172,509		
5	INFORMATION SYSTEMS OPERATOR	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048		
6	PRINCIPAL STORES CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048		
7	CASHIER	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008		
8	PRINCIPAL CLERK	06	11	\$419,173	11	\$418,366	11	\$418,366	11	\$418,366		
9	SENIOR ACCOUNT CLERK	06	3	\$116,364	3	\$116,811	3	\$116,811	3	\$116,811		
10	ACCOUNT CLERK	04	11	\$342,844	11	\$347,863	11	\$347,863	11	\$347,863		
11	ACCOUNT CLERK-TYPIST	04	4	\$113,095	4	\$116,192	4	\$116,192	4	\$116,192		
12	DATA ENTRY OPERATOR	04	7	\$222,831	7	\$225,830	7	\$225,830	7	\$225,830		
13	DELIVERY SERVICE CHAUFFEUR	04	2	\$63,520	2	\$64,273	2	\$64,273	2	\$64,273		
14	SENIOR CLERK-TYPIST	04	7	\$212,762	7	\$217,290	7	\$217,290	7	\$217,290		
15	LABORER	03	1	\$30,830	1	\$30,948	1	\$30,948	1	\$30,948		
16	SENIOR CLERK	03	16	\$488,690	16	\$494,043	16	\$494,043	16	\$494,043		
17	CLERK	01	5	\$138,283	5	\$141,548	5	\$141,548	5	\$141,548		
18	CLERK (SOCIAL SERVICES) 55B	01	10	\$280,213	10	\$285,395	10	\$285,395	10	\$285,395		
19	CLERK TYPIST	01	9	\$251,008	9	\$255,615	9	\$255,615	9	\$255,615		
20	CLERK TYPIST (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399		
Total:		102		\$3,428,796	102	\$3,470,521	102	\$3,470,521	102	\$3,470,521		

Regular Part-time Positions										
1	ACCOUNT CLERK (RPT)	04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019
2	ACCOUNT CLERK-TYPIST (REGULAR PART-TIME)	04	2	\$50,475	2	\$53,062	2	\$53,062	2	\$53,062
3	DATA ENTRY OPERATOR RPT	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043
4	SENIOR CLERK RPT	03	6	\$146,146	6	\$153,537	6	\$153,537	6	\$153,537
5	CLERK (RPT)	01	6	\$139,620	6	\$145,112	6	\$145,112	6	\$145,112
6	CLERK TYPIST (REGULAR PART TIME)	01	10	\$238,062	10	\$243,944	10	\$243,944	10	\$243,944
Total:		26		\$624,778	26	\$648,717	26	\$648,717	26	\$648,717

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions										
1	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$32,537	1	\$32,663	1	\$32,663	1	\$32,663
2	SECRETARIAL TYPIST	06	1	\$38,247	1	\$39,202	1	\$39,202	1	\$39,202
Total:		2		\$70,784	2	\$71,865	2	\$71,865	2	\$71,865
Part-time Positions										
1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	0	\$0	1	\$28,743	1	\$28,743	1	\$28,743 Gain
Total:		0		\$0	1	\$28,743	1	\$28,743	1	\$28,743

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 COUNSEL-SOCIAL SERVICES	14	1	\$72,609	1	\$72,888	1	\$72,888	1	\$72,888
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$108,291	2	\$111,125	2	\$111,125	2	\$111,125
3 SENIOR SPECIAL INVESTIGATOR	10	9	\$483,100	9	\$487,373	9	\$487,373	9	\$487,373
4 SPECIAL INVESTIGATOR	08	9	\$415,779	9	\$420,432	9	\$420,432	9	\$420,432
5 ASSISTANT SPECIAL INVESTIGATOR	07	12	\$449,236	12	\$470,057	12	\$470,057	12	\$470,057
6 SENIOR SOCIAL WELFARE EXAMINER	07	12	\$492,906	12	\$499,259	12	\$499,259	12	\$499,259
7 SOCIAL WELFARE EXAMINER	06	3	\$111,535	3	\$112,781	3	\$112,781	3	\$112,781
8 CLERK	01	1	\$26,023	1	\$27,035	1	\$27,035	1	\$27,035
9 CLERK (SOCIAL SERVICES) 55B	01	2	\$58,856	2	\$59,082	2	\$59,082	2	\$59,082
Total:		51	\$2,218,335	51	\$2,260,032	51	\$2,260,032	51	\$2,260,032

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	1	\$29,560	1	\$29,560	1	\$29,560
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019
3 CLERK (RPT)	01	1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596
4 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476
Total:		4	\$101,353	4	\$103,651	4	\$103,651	4	\$103,651

Cost Center 1203040 Resource Recoveries

Full-time Positions

1 SENIOR SPECIAL INVESTIGATOR	10	2	\$111,904	2	\$112,334	2	\$112,334	2	\$112,334
2 SPECIAL INVESTIGATOR	08	3	\$141,630	3	\$144,216	3	\$144,216	3	\$144,216
3 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$32,537	1	\$32,663	1	\$32,663	1	\$32,663
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,211	1	\$41,284	1	\$41,284	1	\$41,284
5 SENIOR CLERK-TYPIST	04	2	\$62,908	2	\$63,691	2	\$63,691	2	\$63,691
6 RECEPTIONIST	03	1	\$30,071	1	\$30,186	1	\$30,186	1	\$30,186
Total:		10	\$419,261	10	\$424,374	10	\$424,374	10	\$424,374

Cost Center 1203050 Resource Services

Full-time Positions

1 SPECIAL INVESTIGATOR	08	1	\$47,888	1	\$48,072	1	\$48,072	1	\$48,072
2 ASSISTANT SPECIAL INVESTIGATOR	07	2	\$84,091	2	\$84,413	2	\$84,413	2	\$84,413
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
Total:		4	\$175,859	4	\$176,533	4	\$176,533	4	\$176,533

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372
Total:		1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009	-----	Ensuing Year 2010	-----	
	No:	Salary	No:	Dept-Req	No:
				Exec-Rec	No:
					Leg-Adopted
					Remarks

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time	Positions								
1 SUPERVISING MEDICAL CASEWORKER	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688
2 MEDICAL CASEWORKER	09	4	\$197,634	4	\$198,393	4	\$198,393	4	\$198,393
3 UTILIZATION REVIEW NURSE	08	2	\$103,480	2	\$108,566	2	\$108,566	2	\$108,566
4 ASSISTANT SPECIAL INVESTIGATOR	07	1	\$39,291	1	\$39,442	1	\$39,442	1	\$39,442
5 PRINCIPAL CLERK	06	1	\$39,052	1	\$39,202	1	\$39,202	1	\$39,202
6 SENIOR CLERK-TYPIST	04	2	\$63,447	2	\$63,691	2	\$63,691	2	\$63,691
7 SENIOR CLERK	03	1	\$27,575	1	\$28,670	1	\$28,670	1	\$28,670
8 CLERK (SOCIAL SERVICES) 55B	01	1	\$28,750	1	\$28,860	1	\$28,860	1	\$28,860
Total:		13	\$560,681	13	\$568,512	13	\$568,512	13	\$568,512

Regular Part-time	Positions								
1 SENIOR CLERK RPT	03	1	\$24,942	1	\$24,942	1	\$24,942	1	\$24,942
2 CLERK (RPT)	01	1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596
Total:		2	\$48,538	2	\$48,538	2	\$48,538	2	\$48,538

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time	Positions								
1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$88,633	1	\$90,962	1	\$90,962	1	\$90,962
2 COUNSEL-SOCIAL SERVICES	14	1	\$69,048	1	\$72,888	1	\$72,888	1	\$72,888
3 SUPERVISING PARALEGAL	09	3	\$150,153	3	\$151,837	3	\$151,837	3	\$151,837
4 SENIOR PARALEGAL	07	4	\$162,673	4	\$165,137	4	\$165,137	4	\$165,137
5 PARALEGAL	05	4	\$129,218	4	\$133,318	4	\$133,318	4	\$133,318
6 SENIOR CLERK-TYPIST	04	3	\$92,790	3	\$93,681	3	\$93,681	3	\$93,681
7 CLERK TYPIST	01	4	\$107,728	4	\$111,784	4	\$111,784	4	\$111,784
Total:		20	\$800,243	20	\$819,607	20	\$819,607	20	\$819,607

Regular Part-time	Positions								
1 PARALEGAL RPT	05	2	\$55,044	2	\$55,044	2	\$55,044	2	\$55,044
Total:		2	\$55,044	2	\$55,044	2	\$55,044	2	\$55,044

Cost Center 1204020 Admin. - Client Services Div.

Full-time	Positions								
1 DIRECTOR OF LEGAL AFFAIRS	17	1	\$77,888	1	\$82,733	1	\$82,733	1	\$82,733
2 COUNSEL-SOCIAL SERVICES	14	1	\$79,737	1	\$81,831	1	\$81,831	1	\$81,831
3 ADMINISTRATIVE COORDINATOR-LEGAL AFFAIRS	12	1	\$60,713	1	\$60,947	1	\$60,947	1	\$60,947
Total:		3	\$218,338	3	\$225,511	3	\$225,511	3	\$225,511

Part-time	Positions								
1 COUNSEL-SOCIAL SERVICES (PT)	14	1	\$26,078	1	\$26,078	1	\$26,078	1	\$26,078
Total:		1	\$26,078	1	\$26,078	1	\$26,078	1	\$26,078

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1204030 Legal Service – IVD

Full-time Positions

1 DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$75,306	1	\$77,454	1	\$77,454	1	\$77,454
2 COUNSEL-SOCIAL SERVICES	14	6	\$442,761	6	\$449,825	6	\$449,825	6	\$449,825
3 SENIOR PARALEGAL	07	2	\$85,925	2	\$86,255	2	\$86,255	2	\$86,255
4 PRINCIPAL CLERK	06	1	\$36,654	1	\$36,795	1	\$36,795	1	\$36,795
5 SOCIAL WELFARE EXAMINER	06	1	\$30,318	1	\$31,827	1	\$31,827	1	\$31,827
6 PARALEGAL	05	1	\$29,401	1	\$30,664	1	\$30,664	1	\$30,664
Total:		12	\$700,365	12	\$712,820	12	\$712,820	12	\$712,820

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$50,475	2	\$54,086	2	\$54,086	2	\$54,086
Total:		2	\$50,475	2	\$54,086	2	\$54,086	2	\$54,086

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1 CHILD SUPPORT OPERATIONS MANAGER	13	1	\$71,230	1	\$73,097	1	\$73,097	1	\$73,097
2 SUPERVISING CHILD SUPPORT INVESTIGATOR	10	7	\$389,256	7	\$393,169	7	\$393,169	7	\$393,169
3 SENIOR CHILD SUPPORT INVESTIGATOR	08	15	\$693,974	15	\$703,775	15	\$703,775	15	\$703,775
4 CHILD SUPPORT INVESTIGATOR	07	48	\$1,937,223	48	\$1,955,729	48	\$1,955,729	48	\$1,955,729
5 CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	2	\$80,422	2	\$80,730	2	\$80,730	2	\$80,730
6 PRINCIPAL CLERK	06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435
7 SENIOR ACCOUNT CLERK	06	1	\$36,654	1	\$36,795	1	\$36,795	1	\$36,795
8 PARALEGAL	05	1	\$31,722	1	\$33,013	1	\$33,013	1	\$33,013
9 SENIOR DATA ENTRY OPERATOR	05	1	\$30,547	1	\$31,844	1	\$31,844	1	\$31,844
10 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
11 SENIOR CLERK-TYPIST	04	4	\$124,232	4	\$126,288	4	\$126,288	4	\$126,288
12 SENIOR CLERK	03	2	\$62,143	2	\$62,381	2	\$62,381	2	\$62,381
Total:		84	\$3,518,651	84	\$3,558,305	84	\$3,558,305	84	\$3,558,305

Regular Part-time Positions

1 SENIOR CHILD SUPPORT INVESTIGATOR RPT	08	1	\$34,064	1	\$34,064	1	\$34,064	1	\$34,064
2 CHILD SUPPORT INVESTIGATOR RPT	07	4	\$124,741	4	\$133,494	4	\$133,494	4	\$133,494
3 DATA ENTRY OPERATOR RPT	04	3	\$80,105	3	\$82,167	3	\$82,167	3	\$82,167
4 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$50,475	2	\$53,062	2	\$53,062	2	\$53,062
Total:		10	\$289,385	10	\$302,787	10	\$302,787	10	\$302,787

Cost Center 1204050 Support Collection Unit

Full-time Positions

1 CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688
2 CHIEF ACCOUNT CLERK	07	2	\$86,838	2	\$88,096	2	\$88,096	2	\$88,096
3 CHILD SUPPORT INVESTIGATOR	07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123
4 ACCOUNT CLERK	04	3	\$85,885	3	\$88,848	3	\$88,848	3	\$88,848
5 ACCOUNT CLERK-TYPIST	04	4	\$124,772	4	\$126,323	4	\$126,323	4	\$126,323
6 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
Total:		12	\$431,535	12	\$439,127	12	\$439,127	12	\$439,127

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job		Current Year 2009		----- Ensuing Year 2010 -----					Remarks
Social Services			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1204060	Children's Services										
Full-time			Positions									

1	SENIOR COUNSEL - SOCIAL SERVICES		15	1	\$79,007	1	\$81,171	1	\$81,171	1	\$81,171	
2	COUNSEL-SOCIAL SERVICES		14	7	\$524,285	7	\$533,450	7	\$533,450	7	\$533,450	
3	FAMILY COURT LEGAL LIAISON		11	1	\$58,849	1	\$60,383	1	\$60,383	1	\$60,383	
4	PRINCIPAL PARALEGAL-CONTRACTS		10	1	\$54,748	1	\$54,958	1	\$54,958	1	\$54,958	
5	SENIOR PARALEGAL		07	1	\$32,537	1	\$34,360	1	\$34,360	1	\$34,360	
6	SENIOR CLERK-STENOGRAPHER		04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700	
7	RECEPTIONIST		03	1	\$27,575	1	\$27,681	1	\$27,681	1	\$27,681	
Total:			13		\$810,572	13	\$825,703	13	\$825,703	13	\$825,703	
Part-time			Positions									

1	COUNSEL-SOCIAL SERVICES (PT)		14	1	\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
Total:			1		\$27,743	1	\$27,743	1	\$27,743	1	\$27,743	
Regular Part-time			Positions									

1	COUNSEL-SOCIAL SERVICES (RPT)		14	2	\$120,844	2	\$127,744	2	\$127,744	2	\$127,744	
2	PARALEGAL RPT		05	2	\$54,537	2	\$58,449	2	\$58,449	2	\$58,449	
Total:			4		\$175,381	4	\$186,193	4	\$186,193	4	\$186,193	
Cost Center	1204070	Contract Control										
Full-time			Positions									

1	COUNSEL-SOCIAL SERVICES		14	1	\$72,609	1	\$74,665	1	\$74,665	1	\$74,665	
2	CHIEF PARALEGAL-CONTRACTS		12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741	
3	PRINCIPAL CLERK		06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435	
4	SENIOR CLERK-TYPIST		04	1	\$31,462	1	\$32,101	1	\$32,101	1	\$32,101	
Total:			4		\$199,426	4	\$203,942	4	\$203,942	4	\$203,942	
Regular Part-time			Positions									

1	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
Total:			1		\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
Cost Center	1204080	Compliance										
Full-time			Positions									

1	SENIOR SOCIAL WELFARE EXAMINER		07	1	\$40,211	1	\$40,365	1	\$40,365	1	\$40,365	
Total:			1		\$40,211	1	\$40,365	1	\$40,365	1	\$40,365	
Regular Part-time			Positions									

1	CLERK TYPIST (REGULAR PART TIME)		01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476	
Total:			1		\$22,178	1	\$24,476	1	\$24,476	1	\$24,476	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group			Current Year 2009		Ensuing Year 2010					
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	1205030	EC Works Center											
Full-time	Positions												
1 ADMINISTRATIVE DIRECTOR III	14	1	\$79,737	1	\$81,831	1	\$81,831	1	\$81,831				
2 WELFARE TO WORK COORDINATOR	12	1	\$62,146	1	\$63,841	1	\$63,841	1	\$63,841				
3 COORDINATOR, DOMESTIC VIOLENCE (SOC SR	11	1	\$60,152	1	\$60,383	1	\$60,383	1	\$60,383				
4 HEAD SOCIAL WELFARE EXAMINER	10	3	\$163,033	3	\$166,083	3	\$166,083	3	\$166,083				
5 SENIOR CHILD PROTECTIVE WORKER	10	1	\$49,928	1	\$50,120	1	\$50,120	1	\$50,120				
6 SENIOR EMPLOYMENT COUNSELOR	10	4	\$222,604	4	\$224,668	4	\$224,668	4	\$224,668				
7 EMPLOYMENT COUNSELOR	09	22	\$1,111,776	22	\$1,121,576	22	\$1,121,576	22	\$1,121,576				
8 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087				
9 SENIOR CASEWORKER	09	3	\$146,855	3	\$148,526	3	\$148,526	3	\$148,526				
10 CASEWORKER	07	1	\$39,291	1	\$40,365	1	\$40,365	1	\$40,365				
11 PRINCIPAL SECRETARIAL TYPIST	07	1	\$42,958	1	\$44,048	1	\$44,048	1	\$44,048				
12 SENIOR SOCIAL WELFARE EXAMINER	07	15	\$605,693	15	\$614,025	15	\$614,025	15	\$614,025				
13 PRINCIPAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008				
14 SECRETARIAL TYPIST	06	1	\$36,654	1	\$36,795	1	\$36,795	1	\$36,795				
15 SOCIAL WELFARE EXAMINER	06	9	\$307,139	9	\$315,212	9	\$315,212	9	\$315,212				
16 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$67,779	2	\$68,829	2	\$68,829	2	\$68,829				
17 DATA ENTRY OPERATOR	04	1	\$33,045	1	\$33,700	1	\$33,700	1	\$33,700				
18 SENIOR CLERK-TYPIST	04	3	\$85,342	3	\$87,815	3	\$87,815	3	\$87,815				
19 SENIOR CLERK	03	1	\$30,584	1	\$31,193	1	\$31,193	1	\$31,193				
20 CLERK TYPIST	01	5	\$138,290	5	\$140,637	5	\$140,637	5	\$140,637				
21 CLERK TYPIST (SPANISH SPEAKING)	01	1	\$26,932	1	\$27,946	1	\$27,946	1	\$27,946				
Total:	78	\$3,401,681	78	\$3,449,688	78	\$3,449,688	78	\$3,449,688					

Regular Part-time Positions										
1 SOCIAL WELFARE EXAMINER RPT	06	3	\$88,680	3	\$88,680	3	\$88,680	3	\$88,680	
2 CLERK (RPT)	01	3	\$67,952	3	\$72,548	3	\$72,548	3	\$72,548	
3 CLERK TYPIST (REGULAR PART TIME)	01	3	\$67,952	3	\$70,250	3	\$70,250	3	\$70,250	
Total:	9	\$224,584	9	\$231,478	9	\$231,478	9	\$231,478		

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions										
1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
2 HEAD SOCIAL WELFARE EXAMINER	10	6	\$328,480	6	\$330,957	6	\$330,957	6	\$330,957	
3 SENIOR SOCIAL WELFARE EXAMINER	07	25	\$1,031,962	25	\$1,043,901	25	\$1,043,901	25	\$1,043,901	
4 SOCIAL WELFARE EXAMINER	06	14	\$478,293	14	\$491,112	14	\$491,112	14	\$491,112	
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$68,902	2	\$71,956	2	\$71,956	2	\$71,956	
6 SENIOR CLERK-TYPIST	04	1	\$27,737	1	\$28,904	1	\$28,904	1	\$28,904	
7 CLERK TYPIST	01	1	\$27,839	1	\$27,946	1	\$27,946	1	\$27,946	
Total:	50	\$2,029,698	50	\$2,061,517	50	\$2,061,517	50	\$2,061,517		

Regular Part-time Positions										
1 SOCIAL WELFARE EXAMINER RPT	06	5	\$144,260	5	\$147,383	5	\$147,383	5	\$147,383	
2 CLERK TYPIST (REGULAR PART TIME)	01	2	\$44,356	2	\$48,952	2	\$48,952	2	\$48,952	
Total:	7	\$188,616	7	\$196,335	7	\$196,335	7	\$196,335		

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1205050 **Specialized Teams**

Full-time Positions

1 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
2 HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,196	4	\$221,041	4	\$221,041	4	\$221,041
3 SENIOR SOCIAL WELFARE EXAMINER	07	14	\$581,583	14	\$589,189	14	\$589,189	14	\$589,189
4 SOCIAL WELFARE EXAMINER	06	8	\$262,694	8	\$273,383	8	\$273,383	8	\$273,383
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435
6 SENIOR DATA ENTRY OPERATOR	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646
7 DATA ENTRY OPERATOR	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
8 SENIOR CLERK-TYPIST	04	2	\$57,481	2	\$58,372	2	\$58,372	2	\$58,372
9 SENIOR CLERK	03	1	\$32,072	1	\$32,195	1	\$32,195	1	\$32,195
Total:		33	\$1,317,917	33	\$1,338,702	33	\$1,338,702	33	\$1,338,702

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	2	\$57,350	2	\$61,826	2	\$61,826	2	\$61,826
2 DATA ENTRY OPERATOR RPT	04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019
3 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043
Total:		4	\$107,825	4	\$114,888	4	\$114,888	4	\$114,888

Cost Center 1205060 **Support Services**

Full-time Positions

1 SENIOR DATA ENTRY OPERATOR	05	3	\$105,631	3	\$106,036	3	\$106,036	3	\$106,036
2 DATA ENTRY OPERATOR	04	8	\$250,058	8	\$254,203	8	\$254,203	8	\$254,203
3 DATA ENTRY OPERATOR(SS)55B	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
4 CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222	1	\$30,222
Total:		13	\$419,366	13	\$424,161	13	\$424,161	13	\$424,161

Regular Part-time Positions

1 DATA ENTRY OPERATOR RPT	04	3	\$79,081	3	\$80,110	3	\$80,110	3	\$80,110
Total:		3	\$79,081	3	\$80,110	3	\$80,110	3	\$80,110

Cost Center 1206020 **Administration - Employment**

Full-time Positions

1 ADMINISTRATIVE DIRECTOR III	14	1	\$72,611	1	\$72,890	1	\$72,890	1	\$72,890
2 ADMINISTRATIVE DIRECTOR I	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288
Total:		2	\$137,648	2	\$138,178	2	\$138,178	2	\$138,178

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074
Total:		1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009	----- Ensuing Year 2010 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1206030 Employment Assess.

Full-time Positions

1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$117,706	2	\$116,845	2	\$116,845	2	\$116,845	
2	SENIOR EMPLOYMENT COUNSELOR	10	4	\$222,604	4	\$223,459	4	\$223,459	4	\$223,459	
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167	
4	EMPLOYMENT COUNSELOR	09	35	\$1,719,082	35	\$1,740,083	35	\$1,740,083	35	\$1,740,083	
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	3	\$153,458	3	\$156,261	3	\$156,261	3	\$156,261	
6	SENIOR CASEWORKER	09	2	\$94,960	2	\$95,326	2	\$95,326	2	\$95,326	
7	PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$40,860	1	\$42,986	1	\$42,986	1	\$42,986	
8	PRINCIPAL SECRETARIAL TYPIST	07	1	\$39,291	1	\$40,365	1	\$40,365	1	\$40,365	
9	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,958	1	\$44,048	1	\$44,048	1	\$44,048	
10	PRINCIPAL CLERK	06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435	
11	SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978	
12	SENIOR CLERK-TYPIST	04	5	\$149,305	5	\$153,080	5	\$153,080	5	\$153,080	
13	WORK FOR RELIEF SUPERVISOR	04	14	\$413,081	14	\$423,359	14	\$423,359	14	\$423,359	
14	CLERK (SOCIAL SERVICES) 55B	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399	
15	CLERK TYPIST	01	1	\$24,201	1	\$24,294	1	\$24,294	1	\$24,294	
Total:				73	\$3,167,906	73	\$3,211,085	73	\$3,211,085	73	\$3,211,085

Cost Center 1206040 Job Development

Full-time Positions

1	EMPLOYER RELATIONS COORDINATOR	11	1	\$56,252	1	\$56,468	1	\$56,468	1	\$56,468	
2	SENIOR EMPLOYMENT COUNSELOR	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167	
3	EMPLOYMENT COUNSELOR	09	6	\$298,102	6	\$301,468	6	\$301,468	6	\$301,468	
4	EMPLOYMENT COUNSELOR SS 55A	09	1	\$46,378	1	\$47,663	1	\$47,663	1	\$47,663	
Total:				9	\$456,684	9	\$461,766	9	\$461,766	9	\$461,766

Regular Part-time Positions

1	CLERK TYPIST (REGULAR PART TIME)	01	1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596	
Total:				1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1	ADMINISTRATIVE DIRECTOR I	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288	
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$322,467	6	\$329,742	6	\$329,742	6	\$329,742	
3	WORKFORCE TRAINER	09	1	\$46,378	1	\$46,556	1	\$46,556	1	\$46,556	
4	CASEWORKER	07	2	\$71,828	2	\$72,105	2	\$72,105	2	\$72,105	
5	SENIOR SOCIAL WELFARE EXAMINER	07	16	\$626,004	16	\$640,730	16	\$640,730	16	\$640,730	
6	SOCIAL WELFARE EXAMINER	06	24	\$811,619	24	\$839,290	24	\$839,290	24	\$839,290	
7	SENIOR DATA ENTRY OPERATOR	05	1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195	
8	DATA ENTRY OPERATOR	04	4	\$116,815	4	\$119,377	4	\$119,377	4	\$119,377	
9	SENIOR CLERK-TYPIST	04	4	\$126,893	4	\$128,449	4	\$128,449	4	\$128,449	
Total:				59	\$2,223,098	59	\$2,277,732	59	\$2,277,732	59	\$2,277,732

Regular Part-time Positions

1	SOCIAL WELFARE EXAMINER RPT	06	4	\$119,593	4	\$120,931	4	\$120,931	4	\$120,931	
2	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$52,038	2	\$53,062	2	\$53,062	2	\$53,062	
3	CLERK (RPT)	01	2	\$46,654	2	\$49,848	2	\$49,848	2	\$49,848	
Total:				8	\$218,285	8	\$223,841	8	\$223,841	8	\$223,841

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	11	0	\$0	1	\$61,688	1	\$61,688	1	\$61,688	Gain
2 HEAD SOCIAL WELFARE EXAMINER	10	2	\$111,904	2	\$112,334	2	\$112,334	2	\$112,334	
3 SENIOR CASEWORKER	09	2	\$92,756	2	\$94,219	2	\$94,219	2	\$94,219	
4 SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$39,759	1	\$42,125	1	\$42,125	1	\$42,125	
5 CASEWORKER	07	1	\$37,611	1	\$39,442	1	\$39,442	1	\$39,442	
6 SENIOR SOCIAL WELFARE EXAMINER	07	11	\$458,809	11	\$464,263	11	\$464,263	11	\$464,263	
7 SOCIAL WELFARE EXAMINER	06	8	\$297,062	8	\$301,766	8	\$301,766	8	\$301,766	
8 SOCIAL SERVICES TEAM WORKER	05	2	\$69,578	2	\$70,485	2	\$70,485	2	\$70,485	
9 DATA ENTRY OPERATOR	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049	
Total:		28	\$1,138,409	29	\$1,217,371	29	\$1,217,371	29	\$1,217,371	

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,654	2	\$49,848	2	\$49,848	2	\$49,848
Total:		2	\$46,654	2	\$49,848	2	\$49,848	2	\$49,848

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	1	\$54,958	1	\$54,958	1	\$54,958
2 SENIOR EMPLOYMENT COUNSELOR	10	2	\$110,700	2	\$111,125	2	\$111,125	2	\$111,125
3 EMPLOYMENT COUNSELOR	09	11	\$556,444	11	\$561,896	11	\$561,896	11	\$561,896
4 EMPLOYMENT COUNSELOR SS 55A	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087
5 CASEWORKER	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
6 SENIOR SOCIAL WELFARE EXAMINER	07	6	\$254,100	6	\$255,074	6	\$255,074	6	\$255,074
7 SOCIAL WELFARE EXAMINER	06	3	\$105,572	3	\$108,174	3	\$108,174	3	\$108,174
8 SOCIAL SERVICES TEAM WORKER	05	1	\$34,790	1	\$35,561	1	\$35,561	1	\$35,561
9 ACCOUNT CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
10 SENIOR CLERK-TYPIST	04	2	\$62,924	2	\$63,684	2	\$63,684	2	\$63,684
Total:		29	\$1,305,976	29	\$1,317,656	29	\$1,317,656	29	\$1,317,656

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476
Total:		1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476

Cost Center 1207020 Admin. - Medicaid & Food Stamps

Full-time Positions

1 SECRETARIAL TYPIST	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
Total:		1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1207030 Food Stamp Eligibility Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$47,740	1	\$47,924	1	\$47,924	1	\$47,924
2 HEAD SOCIAL WELFARE EXAMINER	10	11	\$613,064	11	\$615,419	11	\$615,419	11	\$615,419
3 OUTREACH WORKER	08	1	\$47,888	1	\$48,072	1	\$48,072	1	\$48,072
4 SENIOR SOCIAL WELFARE EXAMINER	07	38	\$1,547,614	38	\$1,571,104	38	\$1,571,104	38	\$1,571,104
5 PRINCIPAL CLERK	06	1	\$37,461	1	\$38,394	1	\$38,394	1	\$38,394
6 SOCIAL WELFARE EXAMINER	06	37	\$1,240,252	37	\$1,277,876	37	\$1,277,876	37	\$1,277,876
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	4	\$133,128	4	\$137,208	4	\$137,208	4	\$137,208
8 SENIOR CLERK-TYPIST	04	9	\$282,057	9	\$285,817	9	\$285,817	9	\$285,817
9 SENIOR CLERK	03	1	\$25,582	1	\$25,680	1	\$25,680	1	\$25,680
10 CLERK	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399
11 CLERK TYPIST	01	3	\$80,784	3	\$82,929	3	\$82,929	3	\$82,929
Total:		107	\$4,083,860	107	\$4,158,822	107	\$4,158,822	107	\$4,158,822

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	14	\$410,300	14	\$416,546	14	\$416,546	14	\$416,546
Total:		14	\$410,300	14	\$416,546	14	\$416,546	14	\$416,546

Cost Center 1207040 Community Medicaid Elig. Teams

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987
2 ADMINISTRATIVE DIRECTOR III	14	1	\$58,406	1	\$58,631	1	\$58,631	1	\$58,631
3 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
4 HEAD SOCIAL WELFARE EXAMINER	10	17	\$928,288	17	\$939,112	17	\$939,112	17	\$939,112
5 SENIOR SOCIAL WELFARE EXAMINER	07	70	\$2,832,710	70	\$2,875,889	70	\$2,875,889	70	\$2,875,889
6 PRINCIPAL CLERK	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008
7 PRINCIPAL CLERK	06	0	\$0	1	\$35,978	1	\$35,978	1	\$35,978 New
8 SENIOR ACCOUNT CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008
9 SOCIAL WELFARE EXAMINER	06	44	\$1,447,072	44	\$1,482,723	44	\$1,482,723	44	\$1,482,723
10 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
11 SENIOR CLERK-TYPIST	04	11	\$324,780	11	\$332,933	11	\$332,933	11	\$332,933
12 CLERK (SOCIAL SERVICES) 55B	01	2	\$57,947	2	\$58,631	2	\$58,631	2	\$58,631
13 CLERK TYPIST	01	1	\$28,290	1	\$28,860	1	\$28,860	1	\$28,860
Total:		151	\$5,950,295	152	\$6,090,296	152	\$6,090,296	152	\$6,090,296

Part-time Positions

1 SYSTEMS SUPPORT SPECIALIST (PT)	11	1	\$21,157	1	\$21,157	1	\$21,157	1	\$21,157
2 HEAD SOCIAL WELFARE EXAMINER (PT)	10	1	\$19,142	1	\$19,142	1	\$19,142	1	\$19,142
3 PRINCIPAL CLERK PT	06	1	\$14,401	0	\$0	0	\$0	0	\$0 Delete
Total:		3	\$54,700	2	\$40,299	2	\$40,299	2	\$40,299

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	13	\$384,799	13	\$393,721	13	\$393,721	13	\$393,721
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	2	\$52,038	2	\$53,062	2	\$53,062	2	\$53,062
3 CLERK (RPT)	01	2	\$44,356	2	\$48,952	2	\$48,952	2	\$48,952
4 CLERK TYPIST (REGULAR PART TIME)	01	2	\$46,654	2	\$49,848	2	\$49,848	2	\$49,848
Total:		19	\$527,847	19	\$545,583	19	\$545,583	19	\$545,583

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009	----- Ensuing Year 2010 -----	Remarks
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 ADMINISTRATIVE DIRECTOR III	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,596	1	\$65,288	1	\$65,288	1	\$65,288
3 HEAD SOCIAL WELFARE EXAMINER	10	4	\$218,991	4	\$221,041	4	\$221,041	4	\$221,041
4 SENIOR SOCIAL WELFARE EXAMINER	07	15	\$606,774	15	\$620,646	15	\$620,646	15	\$620,646
5 PRINCIPAL CLERK	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
6 SOCIAL WELFARE EXAMINER	06	6	\$223,762	6	\$226,806	6	\$226,806	6	\$226,806
7 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978
8 SENIOR CLERK-TYPIST	04	3	\$93,300	3	\$95,260	3	\$95,260	3	\$95,260
Total:		32	\$1,359,620	32	\$1,383,645	32	\$1,383,645	32	\$1,383,645

Regular Part-time Positions

1 SOCIAL WELFARE EXAMINER RPT	06	1	\$29,560	1	\$29,560	1	\$29,560	1	\$29,560
Total:		1	\$29,560	1	\$29,560	1	\$29,560	1	\$29,560

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions

1 DIRECTOR OF OPERATIONS (CASA)	13	1	\$52,248	1	\$52,448	1	\$52,448	1	\$52,448
2 SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
3 SOCIAL CASE SUPERVISOR UNIT	11	3	\$184,356	3	\$185,064	3	\$185,064	3	\$185,064
4 SENIOR CASEWORKER	09	12	\$605,027	12	\$610,671	12	\$610,671	12	\$610,671
5 CASEWORKER	07	4	\$154,715	4	\$157,004	4	\$157,004	4	\$157,004
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123
8 CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$39,052	1	\$39,202	1	\$39,202	1	\$39,202
9 SOCIAL SERVICES TEAM WORKER	05	5	\$177,118	5	\$179,070	5	\$179,070	5	\$179,070
Total:		29	\$1,364,917	29	\$1,376,446	29	\$1,376,446	29	\$1,376,446

Regular Part-time Positions

1 CASEWORKER (RPT)	07	1	\$31,724	1	\$31,724	1	\$31,724	1	\$31,724
2 SOCIAL SERVICES TEAM WORKER RPT	05	2	\$53,393	2	\$56,188	2	\$56,188	2	\$56,188
3 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043
Total:		4	\$109,573	4	\$114,955	4	\$114,955	4	\$114,955

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		Ensuing Year 2010					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time	Positions									
1	CHIEF MEDICAID REFORM SPECIALIST	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
3	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
4	PRINCIPAL MEDICAID REFORM SPECIALIST	10	2	\$96,252	2	\$96,622	2	\$96,622	2	\$96,622
5	SENIOR MEDICAID REFORM SPECIALIST	08	8	\$352,029	8	\$357,386	8	\$357,386	8	\$357,386
6	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$78,880	2	\$81,803	2	\$81,803	2	\$81,803
7	MEDICAID REFORM SPECIALIST	06	5	\$173,542	5	\$176,983	5	\$176,983	5	\$176,983
8	SOCIAL WELFARE EXAMINER	06	5	\$192,063	5	\$194,424	5	\$194,424	5	\$194,424
9	SENIOR CHAP HEALTH AIDE	05	1	\$27,134	1	\$27,238	1	\$27,238	1	\$27,238
10	SENIOR CLERK-TYPIST	04	2	\$64,501	2	\$65,283	2	\$65,283	2	\$65,283
11	CHAP HEALTH AIDE	03	5	\$146,949	5	\$147,512	5	\$147,512	5	\$147,512
12	CLERK	01	1	\$29,657	1	\$30,222	1	\$30,222	1	\$30,222
13	CLERK TYPIST	01	1	\$27,839	1	\$28,399	1	\$28,399	1	\$28,399
Total:			35	\$1,365,787	35	\$1,384,947	35	\$1,384,947	35	\$1,384,947

Regular Part-time	Positions									
1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019
2	CHAP HEALTH AIDE RPT	03	1	\$29,593	1	\$30,059	1	\$30,059	1	\$30,059
3	CLERK TYPIST (REGULAR PART TIME)	01	2	\$48,072	2	\$48,968	2	\$48,968	2	\$48,968
Total:			4	\$103,684	4	\$105,046	4	\$105,046	4	\$105,046

Cost Center 1208020 Administration - Services

Full-time	Positions									
1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIRS	16	1	\$93,627	1	\$93,987	1	\$93,987	1	\$93,987
2	SCHOOL COLLABORATION COORDINATOR	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
3	SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688
5	FISCAL ANALYST	09	1	\$41,964	1	\$44,335	1	\$44,335	1	\$44,335
6	ADMINISTRATIVE CLERK	07	1	\$42,045	1	\$42,207	1	\$42,207	1	\$42,207
7	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$37,461	1	\$37,605	1	\$37,605	1	\$37,605
Total:			7	\$408,071	7	\$411,851	7	\$411,851	7	\$411,851

Regular Part-time	Positions									
1	SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$27,043	1	\$27,043	1	\$27,043
Total:			1	\$26,019	1	\$27,043	1	\$27,043	1	\$27,043

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1208030 Child Protective Services

Full-time	Positions									
<hr/>										
1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$68,053	1	\$68,315	1	\$68,315	1	\$68,315
2	CHILD PROTECTIVE COORDINATOR	12	3	\$195,111	3	\$198,770	3	\$198,770	3	\$198,770
3	CHILD PROTECTIVE TEAM LEADER	11	14	\$840,820	14	\$846,659	14	\$846,659	14	\$846,659
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$238,008	4	\$241,532	4	\$241,532	4	\$241,532
5	SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,991,816	39	\$2,012,790	39	\$2,012,790	39	\$2,012,790
6	CHILD PROTECTIVE WORKER	08	29	\$1,110,064	29	\$1,153,064	29	\$1,153,064	29	\$1,153,064
7	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	3	\$112,728	3	\$119,109	3	\$119,109	3	\$119,109
8	SOCIAL CASEWORKER I	08	1	\$34,938	1	\$35,072	1	\$35,072	1	\$35,072
9	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,045	1	\$43,123	1	\$43,123	1	\$43,123
11	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
12	CHILD PROTECTIVE WORKER	06	2	\$69,876	2	\$70,144	2	\$70,144	2	\$70,144
13	SOCIAL SERVICES TEAM WORKER	05	12	\$408,585	12	\$411,305	12	\$411,305	12	\$411,305
14	DATA ENTRY OPERATOR	04	2	\$59,726	2	\$62,098	2	\$62,098	2	\$62,098
15	SENIOR CLERK-TYPIST	04	2	\$57,586	2	\$59,954	2	\$59,954	2	\$59,954
Total:			115	\$5,303,058	115	\$5,399,356	115	\$5,399,356	115	\$5,399,356

Regular Part-time	Positions									
<hr/>										
1	CHILD PROTECTIVE WORKER RPT	08	19	\$635,085	19	\$657,857	19	\$657,857	19	\$657,857
2	SOCIAL CASEWORKER I RPT	08	6	\$202,116	6	\$217,891	6	\$217,891	6	\$217,891
3	SOCIAL SERVICES TEAM WORKER RPT	05	4	\$112,376	4	\$114,610	4	\$114,610	4	\$114,610
4	CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476
Total:			30	\$971,755	30	\$1,014,834	30	\$1,014,834	30	\$1,014,834

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097	
2 SOCIAL CASE SUPERVISOR	12	2	\$131,522	2	\$133,482	2	\$133,482	2	\$133,482	
3 SOCIAL CASE SUPERVISOR UNIT	11	13	\$775,482	13	\$783,676	13	\$783,676	13	\$783,676	
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$172,649	3	\$174,624	3	\$174,624	3	\$174,624	
5 SOCIAL CASEWORKER II	10	4	\$197,317	4	\$198,075	4	\$198,075	4	\$198,075	
6 SENIOR CASEWORKER	09	38	\$1,831,772	38	\$1,849,883	38	\$1,849,883	38	\$1,849,883	
7 SUPERVISOR OF ACCOUNTS	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
8 SOCIAL CASEWORKER I	08	7	\$262,339	7	\$272,319	7	\$272,319	7	\$272,319	
9 CASEWORKER	07	0	\$0	1	\$32,663	1	\$32,663	1	\$32,663	Gain
10 CASEWORKER	07	53	\$1,921,052	53	\$1,992,021	53	\$1,992,021	53	\$1,992,021	
11 CASEWORKER (SPANISH SPEAKING)	07	3	\$106,072	3	\$111,570	3	\$111,570	3	\$111,570	
12 CASEWORKER INTERN	07	3	\$95,400	3	\$104,780	3	\$104,780	3	\$104,780	
13 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$86,838	2	\$88,096	2	\$88,096	2	\$88,096	
14 CASE ASSISTANT-SOCIAL SERVICES	06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978	
15 SOCIAL SERVICES TEAM WORKER	05	8	\$271,650	8	\$275,111	8	\$275,111	8	\$275,111	
16 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700	
Total:		140	\$6,046,209	141	\$6,211,162	141	\$6,211,162	141	\$6,211,162	

Regular Part-time Positions

1 SOCIAL CASEWORKER II RPT	10	1	\$39,292	1	\$39,292	1	\$39,292	1	\$39,292	
2 CASEWORKER (RPT)	07	7	\$228,664	7	\$235,268	7	\$235,268	7	\$235,268	
3 CASE ASSISTANT- SOCIAL SERVICES RPT	06	1	\$27,790	1	\$30,913	1	\$30,913	1	\$30,913	
4 SOCIAL SERVICES TEAM WORKER RPT	05	3	\$80,915	3	\$84,854	3	\$84,854	3	\$84,854	
5 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043	
Total:		13	\$401,117	13	\$417,370	13	\$417,370	13	\$417,370	

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1 SOCIAL CASE SUPERVISOR	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
2 SOCIAL CASE SUPERVISOR UNIT	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688	
3 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688	
4 SENIOR CASEWORKER	09	8	\$396,367	8	\$398,998	8	\$398,998	8	\$398,998	
5 CASEWORKER	07	4	\$159,919	4	\$161,456	4	\$161,456	4	\$161,456	
6 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123	
7 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$42,958	1	\$44,048	1	\$44,048	1	\$44,048	
8 SOCIAL SERVICES TEAM WORKER	05	3	\$101,824	3	\$102,853	3	\$102,853	3	\$102,853	
9 SENIOR CLERK-TYPIST	04	1	\$28,793	1	\$29,977	1	\$29,977	1	\$29,977	
10 RECEPTIONIST	03	1	\$25,582	1	\$25,680	1	\$25,680	1	\$25,680	
Total:		22	\$985,190	22	\$996,252	22	\$996,252	22	\$996,252	

Regular Part-time Positions

1 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$27,522	1	\$27,522	1	\$27,522	1	\$27,522	
Total:		1	\$27,522	1	\$27,522	1	\$27,522	1	\$27,522	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center: 120			Job Group	Current Year 2009		----- Ensuing Year 2010 -----						
Social Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208060	Adoption										
Full-time	Positions											
1	ADMINISTRATOR DIRECTOR-SERVICES		13	1	\$71,230	1	\$73,097	1	\$73,097	1	\$73,097	
2	SOCIAL CASE SUPERVISOR		12	1	\$66,486	1	\$59,493	1	\$59,493	1	\$59,493	
3	SOCIAL CASE SUPERVISOR UNIT		11	3	\$180,453	3	\$181,147	3	\$181,147	3	\$181,147	
4	SENIOR CASEWORKER		09	9	\$427,326	9	\$432,297	9	\$432,297	9	\$432,297	
5	CASEWORKER		07	11	\$396,807	11	\$415,281	11	\$415,281	11	\$415,281	
6	CASEWORKER (SPANISH SPEAKING)		07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060	
7	SENIOR SOCIAL SERVICES TEAM WORKER		07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123	
8	SOCIAL SERVICES TEAM WORKER		05	3	\$103,735	3	\$104,769	3	\$104,769	3	\$104,769	
Total:				30	\$1,323,223	30	\$1,345,267	30	\$1,345,267	30	\$1,345,267	

Cost Center 1208070 Adult & Family Services

Full-time	Positions									
1 SOCIAL CASE SUPERVISOR UNIT	11	2	\$117,704	2	\$118,156	2	\$118,156	2	\$118,156	
2 SENIOR CASEWORKER	09	6	\$296,999	6	\$300,355	6	\$300,355	6	\$300,355	
3 CASEWORKER	07	8	\$308,951	8	\$315,224	8	\$315,224	8	\$315,224	
4 SOCIAL SERVICES TEAM WORKER	05	1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195	
5 SENIOR CLERK-TYPIST	04	1	\$26,686	1	\$26,789	1	\$26,789	1	\$26,789	
Total:	18		\$786,397	18	\$796,719	18	\$796,719	18	\$796,719	

Regular Part-time	Positions									
1 SOCIAL SERVICES TEAM WORKER RPT	05	1	\$27,522	1	\$27,522	1	\$27,522	1	\$27,522	
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476	
Total:	2		\$49,700	2	\$51,998	2	\$51,998	2	\$51,998	

Cost Center 1208090 Support Services

Full-time	Positions									
1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$54,748	1	\$56,167	1	\$56,167	1	\$56,167	
2 SENIOR HOME ECONOMIST	10	1	\$49,928	1	\$50,120	1	\$50,120	1	\$50,120	
3 SENIOR SOCIAL WELFARE EXAMINER	07	5	\$215,730	5	\$216,558	5	\$216,558	5	\$216,558	
4 SOCIAL WELFARE EXAMINER	06	3	\$108,422	3	\$108,839	3	\$108,839	3	\$108,839	
5 HOMEMAKER	03	11	\$331,933	11	\$335,124	11	\$335,124	11	\$335,124	
Total:	21		\$760,761	21	\$766,808	21	\$766,808	21	\$766,808	

Regular Part-time	Positions									
1 SOCIAL WELFARE EXAMINER RPT	06	1	\$27,790	1	\$30,913	1	\$30,913	1	\$30,913	
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074	
3 CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Total:	3		\$79,309	3	\$84,359	3	\$84,359	3	\$84,359	

Fund Center Summary Totals

Full-time:	1511	\$63,542,318	1514	\$64,712,125	1514	\$64,712,125	1514	\$64,701,746
Part-time:	45	\$600,474	45	\$614,933	45	\$614,933	45	\$614,933
Regular Part-time:	188	\$5,282,254	189	\$5,511,320	189	\$5,511,320	189	\$5,511,320
Seasonal:	15	\$168,567	15	\$168,567	15	\$168,567	15	\$168,567
Fund Center Totals:	1759	\$69,593,613	1763	\$71,006,945	1763	\$71,006,945	1763	\$70,996,566

COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	60,975,620	66,060,334	66,060,334	64,712,125	64,712,125	64,701,746
500010	Part Time - Wages	439,090	583,636	583,636	614,933	614,933	614,933
500020	Regular PT - Wages	791,192	2,839,240	2,839,240	5,511,320	5,511,320	5,511,320
500030	Seasonal - Wages	103,123	170,350	170,350	168,567	168,567	168,567
500300	Shift Differential	8,820	9,000	9,000	9,000	9,000	9,000
500330	Holiday Worked	64,305	65,000	65,000	65,000	65,000	65,000
500350	Other Employee Payments	56,400	50,000	50,000	50,000	50,000	50,000
501000	Overtime	2,586,640	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000
502000	Fringe Benefits	27,356,992	32,082,815	29,082,815	34,327,921	34,327,921	34,322,213
505000	Office Supplies	343,073	422,191	422,191	422,190	422,190	422,190
506200	Maintenance & Repair	15,573	21,000	21,000	21,000	21,000	21,000
510000	Local Mileage Reimbursement	465,007	462,726	462,726	532,135	532,135	532,135
510100	Out Of Area Travel	6,113	10,125	20,125	30,125	30,125	30,125
510200	Training And Education	22,168	65,155	65,155	37,355	37,355	37,355
516020	Professional Svcs Contracts & Fees	1,060,836	1,454,589	1,454,589	1,454,589	1,454,589	1,454,589
516021	Bonadio Group (Prof Svc Contract)	-	120,000	120,000	120,000	120,000	120,000
516022	Ctr-Trans Excellence(Prof Svc Cont)	-	925,284	925,284	925,284	925,284	925,284
516030	Maintenance Contracts	273,077	439,750	439,750	451,770	451,770	451,770
516040	DSS Training & Education Program	1,850,923	2,151,950	2,151,950	2,151,950	2,151,950	2,151,950
516050	Dept Payments to ECMCC	598,115	-	-	-	-	-
516051	ECMCC Drug & Alcohol Assessmnt (CED)	-	376,328	376,328	397,493	397,493	397,493
516052	ECMCC Vocational Rehabilitation CED	-	400,000	400,000	400,000	400,000	400,000
517010	Baker Victory Svcs Mandated Prev Sv	1,261,003	1,271,437	1,271,437	1,271,437	1,271,437	1,271,437
517011	Baker Victory Svc Intensive Prev Sv	-	-	-	365,207	365,207	365,207
517013	Be A Friend Prog - Full Svc Schools	66,000	66,000	66,000	-	-	-
517014	Belle Center Youth Engagement Svcs	100,000	100,000	100,000	-	-	-
517022	Bright Options Family Svc Mand Prev	248,895	248,895	248,895	248,895	248,895	248,895
517026	Buffalo Public Schools - EDGE	236,640	236,640	236,640	236,640	236,640	236,640
517032	Bflo Urban Leag Fam Engagemt Svc DF	139,628	567,857	567,857	567,857	567,857	567,857
517034	Bflo Urban Leag Intensive Prev Svcs	444,741	444,741	444,741	-	-	-
517036	Bflo Urban Leag Mandated Prev Svcs	799,572	890,629	890,629	990,629	990,629	990,629
517038	Bflo Urban Leag Youth Engagemt Svcs	200,000	200,000	200,000	200,000	200,000	200,000
517041	Catholic Charities Closing The Gap	466,838	487,571	487,571	-	-	-
517042	Cath Char Therapeutic Visitation	363,451	373,279	373,279	373,279	373,279	373,279
517043	Catholic Charities Parent Training	-	-	79,998	79,998	79,998	79,998
517044	Cath Char Mandated Preventive Svcs	1,337,377	1,385,768	1,385,768	1,385,768	1,385,768	1,385,768
517046	Catholic Charities Emergency Svcs	6,192	15,000	15,000	15,000	15,000	15,000
517048	Cath Char Kinship Caregiver Support	247,590	249,279	249,279	249,279	249,279	249,279
517052	Center For The Visually Impaired	24,250	24,250	24,250	24,250	24,250	24,250
517060	Child & Fam Sv Non-Res Domestic Vio	304,728	262,788	262,788	334,728	334,728	334,728
517062	Child & Adolescent Independ Living	88,772	100,000	100,000	181,300	181,300	181,300
517064	Child & Adol Treat Svcs CAC Prot DF	217,000	217,000	217,000	217,000	217,000	217,000
517066	Child & Adol Treat Svcs Mand Prev	105,056	30,000	30,000	-	-	-
517068	Child & Fam Svcs Fam Grp Counseling	1,091	80,000	80,000	80,000	80,000	80,000
517070	Child & Fam Svcs Mandated Prev Svc	422,846	457,705	457,705	457,705	457,705	457,705
517072	Child & Family Svcs Protective Svcs	320,669	320,669	320,669	320,669	320,669	320,669
517077	Children Await Parent Photo Ls COPS	60,000	60,000	-	-	-	-
517080	Comm Svcs - Dev Disabled Mand Prev	117,105	130,000	130,000	130,000	130,000	130,000
517084	Comm Action Org Mandated Preventive	20,722	80,000	80,000	120,000	120,000	120,000
517088	Compass House Independent Living	100,000	100,000	100,000	33,700	33,700	33,700
517092	Cornell Cooperative Extension Svc	161,991	258,000	258,000	258,000	258,000	258,000
517096	Crisis Services- Homeless After Hrs	85,000	85,000	85,000	85,000	85,000	85,000
517098	Crisis Services - Domestic Violence	137,897	91,500	91,500	137,897	137,897	137,897
517102	Deaf Adult Services	11,386	15,000	15,000	15,000	15,000	15,000
517104	Dr. Bennett Smith Fam Life Ctr COPS	150,000	150,000	150,000	-	-	-
517110	Erie Comm College Training Programs	500,000	500,000	500,000	500,000	500,000	500,000
517114	Erie Com College Independent Living	200,000	200,000	200,000	200,000	200,000	200,000
517118	Erie Com College Youth Engagemt Svc	100,000	100,000	100,000	100,000	100,000	100,000
517126	Every Person Influncs Child-Par Trg	5,000	5,000	-	-	-	-
517130	Fam Justice Ctr NonRes Domestic Vio	174,693	150,000	150,000	150,000	150,000	150,000
517134	Food Bank Of WNY Emergency Services	72,500	72,500	72,500	72,500	72,500	72,500
517138	Franciscan Ctr Independent Living	15,000	15,000	15,000	-	-	-
517142	Gateway-Longview EastsideVisitation	12,490	84,500	84,500	84,500	84,500	84,500
517144	Gateway-Longview Kinship Supp Prev	97,500	97,500	97,500	97,500	97,500	97,500
517145	Gateway-Longview Parenting Training	-	-	35,521	35,521	35,521	35,521
517146	Gateway-Longview Prev Visitation	228,042	228,042	228,042	228,042	228,042	228,042
517148	Gateway-Longview Mandated Prev	364,292	362,509	362,509	362,509	362,509	362,509
517150	Gateway-Longview Respite Services	73,803	141,339	63,563	-	-	-
517156	Goodwill Industries Maint Trng Prog	197,374	185,000	185,000	185,000	185,000	185,000
517158	Goodwill Industries Worksite Mgmt	250,000	250,000	250,000	250,000	250,000	250,000
517162	Greater Buffalo Works	1,020,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Department: Department of Social Services

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
517164	Heart Foundation Youth Engagemt Svc	-	-	-	100,000	100,000	100,000
517165	Hillside Children's Center	-	-	60,000	60,000	60,000	60,000
517166	Hispanics Untd-Bflo Non-Res Dom Vio	136,796	111,250	111,250	136,796	136,796	136,796
517167	Hispanics Untd- Bflo Parenting Trng	-	-	35,521	35,521	35,521	35,521
517168	Hispanics Untd- Bflo Mand Prev Svcs	-	-	-	200,000	200,000	200,000
517169	Hispanics United Of Buffalo - COPS	200,000	200,000	200,000	-	-	-
517170	Hopevale Respite	-	-	100,000	100,000	100,000	100,000
517172	Internat'l Inst Interpretation Svcs	27,931	28,000	28,000	85,000	85,000	85,000
517174	Internat'l Inst Refugee/Imm Prev Sv	59,997	60,000	60,000	120,000	120,000	120,000
517178	Jewish Family Services-CASA	888,000	1,341,233	1,341,233	1,341,233	1,341,233	1,341,233
517181	Joan A Male Fam Sup Ctr Advice Line	94,194	68,925	68,925	68,925	68,925	68,925
517182	Joan A Male Fam Ctr Foster Emer Res	80,000	80,000	80,000	80,000	80,000	80,000
517183	Joan A Male Fam Ctr Full Sv Prev DF	287,768	242,643	242,643	-	-	-
517184	Joan A Male Fam Sup Ctr Crisis Sup	254,592	328,400	306,176	306,176	306,176	306,176
517186	Joan A Male Fam Ctr Inten Prev Svc	249,540	352,158	352,158	639,152	639,152	639,152
517188	Joan A Male Fam Ctr Mand Prev Svcs	-	-	-	404,128	404,128	404,128
517189	Joan A Male Fam Sup Ctr Traditional	325,441	404,128	404,128	-	-	-
517190	Joan A Male Fam Sup Ctr Drug & Alcohol	371,387	286,994	286,994	-	-	-
517194	Legal Services - Elderly & Disabled	50,000	50,000	50,000	50,000	50,000	50,000
517195	Life Trans Ctr Full Svc Sch Prev DF	86,100	86,100	86,100	-	-	-
517196	Mandated Preventive Services	-	250,000	-	150,000	150,000	150,000
517200	Mental Hea Peer Conn Worksite Mgmt	285,537	250,000	250,000	250,000	250,000	250,000
517202	National Fed For Just Comm COPS DF	52,000	52,000	52,000	-	-	-
517204	Native Amer Comm Svcs Intensive Svc	164,942	173,951	173,951	253,485	253,485	253,485
517206	Native Amer Comm Svcs Mand Prev Svc	91,802	120,000	120,000	120,000	120,000	120,000
517208	Neighborhood Legal Services	107,864	107,864	107,864	-	-	-
517209	New Directions Mandated Preventive	-	-	250,000	250,000	250,000	250,000
517218	Salvation Army Emergency Services	160,000	160,000	160,000	160,000	160,000	160,000
517220	Salvation Army Fam Court Visitation	113,724	116,370	116,370	116,370	116,370	116,370
517221	Salvation Army Fam Safe Preventive	132,772	146,040	-	-	-	-
517222	Salvation Army STRIVE	235,400	235,400	235,400	235,400	235,400	235,400
517225	United Way Pub Schools Preventive	25,000	25,000	25,000	-	-	-
517226	United Way Safety Net Achievemt Prg	800,000	800,000	800,000	800,000	800,000	800,000
517228	United Way Success By Six	98,192	98,192	98,192	98,192	98,192	98,192
517232	VIVE Information Referral	-	50,000	50,000	50,000	50,000	50,000
517236	WNY Managed Care Coalition	4,750	9,500	9,500	5,000	5,000	5,000
517237	WNY United Against Drugs/Al Prev DF	202,054	202,054	202,054	-	-	-
517240	YWCA Mandated Preventive Services	6,115	49,296	49,296	49,296	49,296	49,296
525000	MMIS - Medicaid Local Share	194,778,518	193,520,843	193,520,843	200,523,333	200,523,333	200,523,333
525020	UPL Expense	-	-	8,007,970	8,007,970	8,007,970	8,007,970
525030	MA - Gross Local Payments	6,411,917	8,130,230	8,130,230	3,706,297	3,706,297	3,706,297
525040	Family Assistance (FA)	32,065,853	35,040,285	35,040,285	38,099,500	38,099,500	38,099,500
525050	CWS - Foster Care	58,062,724	63,513,212	63,513,212	61,911,490	61,911,490	61,911,490
525060	Safety Net Assistance (SNA)	34,013,175	34,961,210	34,961,210	39,472,078	39,472,078	39,472,078
525070	Emerg Assist To Adults (EAA)	965,345	1,093,391	1,093,391	1,575,862	1,575,862	1,575,862
525080	Education of Handicapped Children	812,530	624,959	624,959	704,082	704,082	704,082
525090	Child Care - DSS	30,455,033	31,759,501	31,759,501	33,207,910	33,207,910	33,207,910
525100	Housekeeping - DSS	8,306	36,486	36,486	36,486	36,486	36,486
525110	Meals On Wheels For WNY - DSS	69,561	66,650	66,650	66,650	66,650	66,650
525120	Adult Special Needs	433	2,310	2,310	2,310	2,310	2,310
525130	State Training Schools (STS)	3,372,932	3,000,000	3,991,943	3,538,766	3,538,766	3,538,766
525140	HEAP Program Costs	(7,719)	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
525150	DSH Expense	8,289,569	-	8,000,000	8,000,000	8,000,000	8,000,000
530000	Other Expenses	3,569,142	4,000,000	3,990,000	4,299,620	4,299,620	4,299,620
530010	Chargebacks	917,637	1,138,660	1,138,660	1,138,660	1,138,660	1,138,660
530020	Independent Living	-	10,000	10,000	10,000	10,000	10,000
530030	Pivot Wage Subsidies	1,947,269	2,998,195	2,998,195	2,896,000	2,896,000	2,896,000
545000	Rental Charges	2,915,215	3,039,124	3,039,124	2,865,721	2,865,721	2,865,721
559000	County Share - Grants	61,839	-	-	-	-	-
561410	Lab & Technical Equipment	16,079	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	16,509	25,000	25,000	25,000	25,000	25,000
561430	Building, Grounds & Heavy Eqmt	1,094	10,000	10,000	10,000	10,000	10,000
561440	Motor Vehicles	21,442	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	689,542	-	-	-	-	-
910600	ID Purchasing Services	33,813	24,525	24,525	74,350	74,350	74,350
910700	ID Fleet Services	-	-	-	67,211	67,211	67,211
911200	ID Comptroller's Office Services	100,684	107,825	107,825	113,200	113,200	113,200
911400	ID District Attorney Services	779,324	899,042	899,042	922,243	922,243	922,243
911500	ID Sheriff Division Services	3,292,686	3,320,217	3,320,217	3,183,514	3,183,514	3,183,514
912000	ID Dept of Social Services Svcs	(3,539,139)	(3,288,452)	(3,288,452)	(1,793,567)	(1,793,567)	(1,793,567)
912210	ID Public Works Services	10,681	-	-	-	-	-
912220	ID Buildings and Grounds Services	-	22,040	22,040	22,040	22,040	22,040
912400	ID Mental Health Services	196,000	207,713	207,713	207,713	207,713	207,713

Department: Department of Social Services

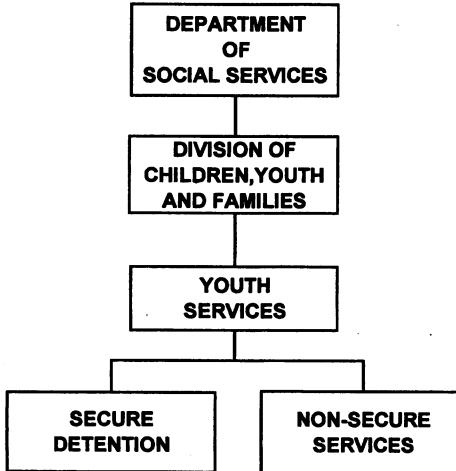
Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
912420	ID Forensic Mental Health Services	79,000	79,000	79,000	79,000	79,000	79,000
912490	ID Mental Health Grant Services	10,510,778	10,510,778	10,510,778	10,510,778	10,510,778	10,510,778
912520	ID Youth Detention Services	494,878	494,878	494,878	494,878	494,878	494,878
912530	ID Youth Bureau Services	621,428	571,428	571,428	200,000	200,000	200,000
912600	ID Probation Services	577,618	600,501	600,501	633,521	633,521	633,521
912700	ID Health Services	258,225	258,225	258,225	11,325	11,325	11,325
912730	ID Health Lab Services	-	214	214	214	214	214
913000	ID Veterans Services	123,764	128,467	128,467	128,000	128,000	128,000
916000	ID County Attorney Services	676,857	694,147	694,147	708,675	708,675	708,675
916300	ID Senior Services Svcs	2,089,623	2,376,737	2,376,737	2,432,551	2,432,551	2,432,551
916440	ID Buffalo Park Services	1,587,769	793,884	1,028,835	-	-	-
980000	ID DISS Services	4,137,697	5,479,555	5,329,555	5,377,685	5,377,685	5,377,685
Total Appropriations		515,651,730	537,036,149	551,121,013	567,183,307	567,183,307	567,167,220

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407490	State Aid Local Admin Fund	14,289,080	14,423,446	-	-	-	-
407500	State Aid - Medical Assistance	(2,288,899)	(926,260)	(926,260)	(2,104,383)	(2,104,383)	(2,104,383)
407510	State Aid-Spec Needs Adult Fam Home	433	2,310	2,310	2,310	2,310	2,310
407520	State Aid - Family Assistance	7,569,411	8,338,394	8,338,394	8,611,000	8,611,000	8,611,000
407540	State Aid - Fr Soc Serv Admin	30,824,694	27,793,401	27,793,401	27,825,338	27,825,338	27,825,338
407630	State Aid - Safety Net Assistance	12,629,331	14,089,856	13,789,856	17,410,168	17,410,168	17,410,168
407640	State Aid - Emerg Assist To Adults	446,219	545,285	545,285	783,011	783,011	783,011
407650	State Aid - CWS Foster Care	22,522,873	21,795,720	21,795,720	19,940,169	19,940,169	19,940,169
407670	State Aid - EAF Prevent Purch Svcs	1,802,040	3,044,917	3,044,917	2,324,184	2,324,184	2,324,184
407680	State Aid - Services For Recipients	7,881,307	11,336,177	8,036,177	9,438,887	9,438,887	9,438,887
407710	State Aid - Legal Svcs For Disabled	150,681	-	-	-	-	-
407720	State Aid- Handicapped Child Local	351,069	238,996	238,996	286,388	286,388	286,388
407780	State Aid - Day Care	5,862,454	6,042,994	6,042,994	7,197,869	7,197,869	7,197,869
410070	Fed Aid - IV-B Preventive	2,840,941	1,483,247	1,483,247	2,015,095	2,015,095	2,015,095
410080	Fed Aid - TANF Admin (Food Stamp)	(1,835,638)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)
410120	Fed Aid - 100% Allocation FSET	1,293,017	990,000	990,000	879,030	879,030	879,030
411490	Fed Aid - TANF FFPS	27,602,604	27,669,578	42,093,024	38,088,807	38,088,807	38,088,807
411500	Fed Aid - Medical Assistance	(2,005,810)	(926,260)	(926,260)	(2,104,383)	(2,104,383)	(2,104,383)
411520	Fed Aid - Family Assistance	2,935,035	1,735,813	1,735,813	4,098,599	4,098,599	4,098,599
411540	Fed Aid - Fr Soc Serv Admin	20,829,365	33,940,237	33,940,237	35,760,628	35,760,628	35,760,628
411550	Fed Aid - Soc Serv Admin A-87	566,090	789,378	789,378	665,967	665,967	665,967
411570	Fed Aid - Fr Fd Stmp Prog Admin	8,982,651	8,785,168	8,785,168	9,735,359	9,735,359	9,735,359
411580	Fed Aid - 50% Allocation FSET	1,937,210	2,465,553	2,465,553	2,682,319	2,682,319	2,682,319
411590	Fed Aid - Home Energy Asst	3,437,003	5,687,135	5,687,135	5,158,912	5,158,912	5,158,912
411610	Fed Aid - Services For Recipients	8,020,286	3,299,914	3,299,914	4,154,965	4,154,965	4,154,965
411640	Fed Aid - Day Care	21,179,127	20,553,088	20,553,088	20,673,993	20,673,993	20,673,993
411650	Fed Aid - TANF F/C Flip-Flop	9,478,650	11,461,326	11,461,326	12,466,143	12,466,143	12,466,143
411660	Fed Aid - TANF EAF Flip-Flop	3,029,983	3,526,358	3,526,358	3,325,796	3,325,796	3,325,796
411670	Fed Aid - Refugee & Entrants	130,546	56,000	56,000	56,000	56,000	56,000
411680	Fed Aid - CWS Foster Care	15,320,783	17,530,243	17,530,243	16,186,888	16,186,888	16,186,888
411690	Fed Aid - IV-D Incentives	431,520	145,070	145,070	444,101	444,101	444,101
411700	Fed Aid - TANF Safety Net	531,113	600,187	600,187	506,850	506,850	506,850
414000	Federal Aid	656,446	-	-	-	-	-
414030	Fed Medical Assistance Percentage	-	-	42,850,000	33,106,247	33,106,247	33,106,247
414070	Fed Aid - ARRA IV-E Foster Care	-	-	-	761,840	761,840	761,840
414080	Fed Aid - ARRA Adoption Subsidies	-	-	-	768,208	768,208	768,208
414090	Fed Aid - ARRA Food Stamp Supp Nutr	-	-	-	568,211	568,211	568,211
417500	Repayments Emerg Assist To Adults	21,202	5,722	5,722	12,741	12,741	12,741
417510	Repayments - Medical Assistance	8,044,302	8,761,994	8,761,994	6,748,905	6,748,905	6,748,905
417520	Repayments - Family Assistance	1,500,667	1,593,292	1,593,292	974,895	974,895	974,895
417530	Repayments - CWS Foster Care	1,262,435	1,700,430	1,700,430	895,667	895,667	895,667
417540	Repayments - State Training School	87	-	-	-	-	-
417550	Repayments - Safety Net Assistance	7,481,438	5,966,652	5,966,652	6,335,429	6,335,429	6,335,429
417560	Repayments - Services For Recipient	183,291	213,368	213,368	130,136	130,136	130,136
417580	Repayments - Handicapped Children	14,374	53,262	53,262	77,139	77,139	77,139
418000	Recoveries - Medical Assistance	1,298,117	-	-	-	-	-
418010	Recoveries - Family Assistance	7,171	-	-	-	-	-
418020	Recoveries - Safety Net Assistance	212,564	-	-	-	-	-
418030	IV D Administration Repayments	5,595,833	5,764,757	5,764,757	5,567,932	5,567,932	5,567,932
418400	Subpoena Fees	19,999	11,730	11,730	41,868	41,868	41,868
418410	OCSE Medical Payments	1,385,125	1,220,756	1,220,756	1,166,158	1,166,158	1,166,158

Department: Department of Social Services

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
418430	Donated Funds	1,266,704	1,356,578	1,356,578	865,246	865,246	865,246
423000	Refunds Of Prior Years Expenses	2,683	-	-	-	-	-
445000	Recovery Interest - SID	577,140	413,080	413,080	514,040	514,040	514,040
466000	Miscellaneous Receipts	4,439	-	-	-	-	-
466010	NSF Check Fees	1,540	2,040	2,040	1,250	1,250	1,250
466070	Refunds Of Prior Years Expenses	3,549,973	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	(400,410)	-	-	-	-	-
466260	Intercepts (Local Share)	74,254	62,295	62,295	147,518	147,518	147,518
Total Revenues		259,504,543	271,807,598	311,057,598	303,357,811	303,357,811	303,357,811

YOUTH SERVICES



YOUTH SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	5,136,009	5,773,399	5,732,344	6,138,983
Other	<u>4,234,237</u>	<u>5,141,393</u>	<u>5,233,223</u>	<u>5,510,169</u>
Total Appropriation	9,370,246	10,914,792	10,965,567	11,649,152
Revenue	<u>5,307,633</u>	<u>6,245,976</u>	<u>6,245,976</u>	<u>5,803,234</u>
County Share	4,062,613	4,668,816	4,719,591	5,845,918

YOUTH SERVICES

Description

This Division provides secure detention services at the Youth Services Center (formerly named the Youth Detention Center). Youth, under age 16, accused of criminal acts that would be crimes if committed at age 16 or older and juvenile offenders, also under age 16, but accused of serious crimes in the adult court system are held at the Youth Services Center. This Division also provides contracted non-secure Detention and related juvenile justice services to youth involved in court proceedings.

Hopevale Inc., a Hamburg residential facility, now provides non-secure youth services for Erie County to house Persons in Need of Supervision as well as low risk/high need Juvenile Delinquents. The Erie County Youth Services Center also detains youth from other counties throughout New York State when requested due to periodic bed shortages in other areas of the state.

Detained youth are provided medical and dental care, mental health screenings and evaluations, substance abuse screenings and evaluations as well as individual and group counseling. Youth participate in education, recreation and special group activities. Both secure and non-secure Youth Services Center programs operate under the oversight of New York State Office of Children and Family Services and are subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, the Youth Services Division operates an intake program at the 1 Niagara Plaza Court house. Youth Center 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, Mental Health, and other divisions of the Department of Social Services as well as contracted community services.

The Juvenile Delinquency Services Team is the interdepartmental program in which Youth Services plays its largest role. Detention social workers engage youths and families immediately upon answer of the police complaint, offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youths who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement and Court costs.

In 2009, the Erie County Bureau was incorporated into the Division of Youth Services along with the Youth Services Center and its related programs. This consolidation created a logical organizational home for the Youth Bureau by placing it in an accountable chain of command and promoting efficiencies through integration with all other administrative and support staff.

Program and Service Objectives

- To provide 24 hour/day, 7 day/week secure detention of juvenile delinquents and juvenile offenders who are remanded by the Family Court and criminal courts.
- To provide non-secure group home care to Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- To ensure all Youth Services Center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- To ensure appropriate educational programs are provided for all Youth Services Center residents.
- To provide required services to all Youth Services Center residents, including, meals, recreation, visitation, laundry, personal services, mental health and social work services.
- To participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- All of these programs aim to expedite the handling 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 Services Center is an integral partner in the system wide effort to reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.

Top Priorities for 2010

SECURE DETENTION

- Work toward comprehensive data collection and management to reduce redundancy and promote performance measurement utility
- Establish staff and resident conflict mediation programs to promote wellbeing and further decrease lost productivity caused by injury and illness.
- Increase structured resident activity time (utilizing on site presence of Youth Bureau)
- Improve food service program

NON-SECURE DETENTION

- Continue flexible, frequent contact with families while detained
- Lower use of overtime

JUVENILE DELINQUENCY SERVICES TEAM

- Establish an integrated data collection system to enhance productivity amongst the department

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
SECURE DETENTION			
The number of employees who utilize SharePoint to view and enter data on a regular basis.	Not Available	Not Available	10
The ratio of mediations compared to total critical incidents	Not Available	10 of 40	17 of 35
Increased structured activity (measured by an average 200 hours of monthly program time)	Not Available	200 hrs	220 hrs
NON-SECURE DETENTION			
	Actual 2008	Estimated 2009	Estimated 2010
Number of Critical incidents	Not Available	10	5
Overtime Cost	Not Available	\$90,000	\$45,000
JUVENILE DELINQUENCY SERVICES TEAM			
	Actual 2008	Estimated 2009	Estimated 2010
Number of youth diverted from Family Court appearances	Not Available	95	110
Number of youth diverted from Detention (served after Court appearance)	Not Available	285	320

Outcome Measures

SECURE DETENTION

- The number of data forms originally transmitted via fax now uploaded and viewed on SharePoint daily
- Critical incident tracking (resident/staff injuries, maltreatment reports / founded maltreatment)
- The amount of downtime as a percentage of residents overall daily agenda

NON-SECURE DETENTION

- Monthly Critical Incident Reports
- Monthly Overtime Use

JUVENILE DELINQUENCY SERVICES TEAM

- Ratio of total number youth diverted to total number of youth served (Family Court & Detention)

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
SECURE DETENTION			
Per diem rate for Secure Detention	\$523.98	\$532.39	\$627.28

Performance Goals

SECURE DETENTION

- Decrease the number of critical incidents from 98 to 88 in the year 2010
- Decrease overtime utilization
- Decrease workers compensation costs from an estimated \$9,450 in 2009 to \$8,505 in 2010

NON - SECURE DETENTION

- Decrease overtime utilization by 50%
- Decrease the number of critical incidents by 50%

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1252010 Youth Detention Administration

Full-time Positions

1 DEPUTY COMMISSIONER- DIVISION YOUTH SERV	16	1	\$93,627	1	\$93,987	1	\$93,987	1	\$93,987
2 SUPERVISOR OF DETENTION FACILITIES	12	1	\$63,596	1	\$64,561	1	\$64,561	1	\$64,561
3 SENIOR FISCAL ANALYST	11	1	\$47,131	1	\$48,630	1	\$48,630	1	\$48,630
4 SUPERVISOR OF SOCIAL WORK	11	1	\$52,341	1	\$53,850	1	\$53,850	1	\$53,850
5 DETENTION SHIFT SUPERVISOR	10	2	\$109,495	2	\$109,916	2	\$109,916	2	\$109,916
6 DETENTION SOCIAL WORKER	10	5	\$259,297	5	\$262,695	5	\$262,695	5	\$262,695
7 DETENTION HOME INTAKE WORKER	08	5	\$225,244	5	\$227,131	5	\$227,131	5	\$227,131
8 DETENTION RECREATION COORDINATOR	08	1	\$44,845	1	\$45,017	1	\$45,017	1	\$45,017
9 SENIOR ACCOUNT CLERK	06	1	\$37,461	1	\$38,000	1	\$38,000	1	\$38,000
10 PAYROLL CLERK	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646
11 DELIVERY SERVICE CHAUFFEUR	04	1	\$32,267	1	\$32,391	1	\$32,391	1	\$32,391
12 SENIOR CLERK-STENOGRAPHER	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
13 CLERK STENOGRAPHER	02	1	\$29,407	1	\$29,520	1	\$29,520	1	\$29,520
14 CLERK TYPIST (YOUTH SERVICES) 55A	01	1	\$29,199	1	\$29,311	1	\$29,311	1	\$29,311
Total:		23	\$1,090,998	23	\$1,102,355	23	\$1,102,355	23	\$1,102,355

Part-time Positions

1 DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$24,990	0	\$0	0	\$0	0	\$0	Transfer
2 CHAPLAIN (PT)	11	1	\$2,227	1	\$2,227	1	\$2,227	1	\$2,227	
3 DETENTION HOME INTAKE WORKER (PT)	08	5	\$55,585	5	\$55,585	5	\$55,585	5	\$55,585	
Total:		7	\$82,802	6	\$57,812	6	\$57,812	6	\$57,812	

Regular Part-time Positions

1 DETENTION HOME INTAKE WORKER (RPT)	08	1	\$21,410	1	\$21,410	1	\$21,410	1	\$21,410
2 MAINTENANCE WORKER (RPT)	05	1	\$27,552	1	\$28,088	1	\$28,088	1	\$28,088
Total:		2	\$48,962	2	\$49,498	2	\$49,498	2	\$49,498

Cost Center 1252030 Non Secure Child Care

Full-time Positions

1 DETENTION SOCIAL WORKER	10	4	\$193,713	4	\$198,068	4	\$198,068	4	\$198,068
Total:		4	\$193,713	4	\$198,068	4	\$198,068	4	\$198,068

Regular Part-time Positions

1 ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$23,740	1	\$24,294	1	\$24,294	1	\$24,294
Total:		1	\$23,740	1	\$24,294	1	\$24,294	1	\$24,294

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Division of Youth Services

Fund Center: 12520			Current Year 2009			----- Ensuing Year 2010 -----						
Division of Youth Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1252040 Secure Child Care												
Full-time Positions												
1 CHILD CARE WORKER			07	1	\$42,187	1	\$42,349	1	\$42,349	1	\$42,349	
2 YOUTH DETENTION WORKER			06	40	\$1,373,314	40	\$1,381,304	40	\$1,381,304	40	\$1,381,304	
3 DETENTION FACILITY SECURITY GUARD			05	6	\$180,705	6	\$184,190	6	\$184,190	6	\$184,190	
Total:				47	\$1,596,206	47	\$1,607,843	47	\$1,607,843	47	\$1,607,843	
Part-time Positions												
1 YOUTH DETENTION WORKER PT			06	20	\$133,329	20	\$133,896	20	\$133,896	20	\$133,896	
2 DETENTION FACILITY SECURITY GD PT			05	4	\$48,456	4	\$51,718	4	\$51,718	4	\$51,718	
Total:				24	\$181,785	24	\$185,614	24	\$185,614	24	\$185,614	
Regular Part-time Positions												
1 YOUTH DETENTION WORKER (RPT)			06	6	\$126,252	6	\$153,248	6	\$153,248	6	\$153,248	
Total:				6	\$126,252	6	\$153,248	6	\$153,248	6	\$153,248	
<u>Fund Center Summary Totals</u>												
Full-time:			74	\$2,880,917	74	\$2,908,266	74	\$2,908,266	74	\$2,908,266		
Part-time:			31	\$264,587	30	\$243,426	30	\$243,426	30	\$243,426		
Regular Part-time:			9	\$198,954	9	\$227,040	9	\$227,040	9	\$227,040		
Fund Center Totals:			114	\$3,344,458	113	\$3,378,732	113	\$3,378,732	113	\$3,378,732		

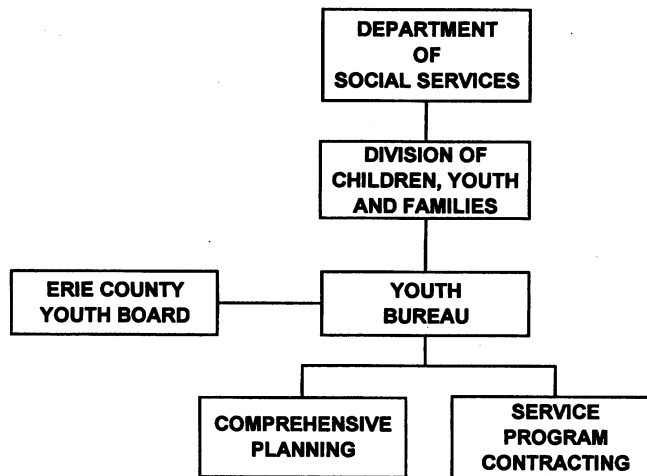
COUNTY OF ERIE

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	2,599,647	2,902,550	2,902,550	2,908,266	2,908,266	2,908,266
500010	Part Time - Wages	138,418	269,600	269,600	243,426	243,426	243,426
500020	Regular PT - Wages	219,614	210,715	210,715	227,040	227,040	227,040
500300	Shift Differential	59,176	61,540	61,540	67,500	67,500	67,500
500330	Holiday Worked	78,296	76,749	76,749	87,200	87,200	87,200
500350	Other Employee Payments	550	1,200	1,200	2,000	2,000	2,000
501000	Overtime	409,322	315,000	315,000	350,000	350,000	350,000
502000	Fringe Benefits	1,630,987	1,936,045	1,894,990	2,253,551	2,253,551	2,253,551
505000	Office Supplies	7,443	8,700	8,700	9,200	9,200	9,200
505200	Clothing Supplies	6,510	11,625	11,625	16,000	16,000	16,000
505400	Food & Kitchen Supplies	1,789	1,165	1,165	1,600	1,600	1,600
506200	Maintenance & Repair	13,751	17,500	17,500	19,500	19,500	19,500
510000	Local Mileage Reimbursement	790	3,000	3,000	2,000	2,000	2,000
510100	Out Of Area Travel	575	2,250	2,250	2,250	2,250	2,250
510200	Training And Education	1,350	3,000	3,000	3,000	3,000	3,000
515000	Utility Charges	8,325	19,500	19,500	15,500	15,500	15,500
516020	Professional Svcs Contracts & Fees	1,857,101	2,420,000	2,420,000	2,886,000	2,886,000	2,886,000
516030	Maintenance Contracts	167	3,125	3,125	30,000	30,000	30,000
516050	Dept Payments to ECMCC	68,439	65,000	65,000	65,000	65,000	65,000
530000	Other Expenses	7,136	11,000	11,000	14,000	14,000	14,000
561410	Lab & Technical Equipment	3,335	3,750	4,450	2,500	2,500	2,500
561420	Office Eqmt, Furniture & Fixtures	466	3,750	3,750	2,500	2,500	2,500
561440	Motor Vehicles	-	25,000	24,300	-	-	-
570040	Interfund Subsidy-Debt Service	1,351,630	1,351,536	1,351,536	1,351,010	1,351,010	1,351,010
575040	Interfund Expense-Utility Fund	219,851	260,000	260,000	198,000	198,000	198,000
910600	ID Purchasing Services	-	-	-	11,269	11,269	11,269
910700	ID Fleet Services	-	-	-	13,350	13,350	13,350
912000	ID Dept of Social Services Svcs	135,667	74,520	74,520	-	-	-
912220	ID Buildings and Grounds Services	227,565	245,000	245,000	260,000	260,000	260,000
912400	ID Mental Health Services	41,600	41,600	41,600	41,600	41,600	41,600
912420	ID Forensic Mental Health Services	160,401	168,994	168,994	168,994	168,994	168,994
912520	ID Youth Detention Services	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)	(494,878)
912700	ID Health Services	535,846	734,193	734,193	683,843	683,843	683,843
980000	ID DISS Services	79,377	162,063	253,893	207,931	207,931	207,931
Total Appropriations		9,370,246	10,914,792	10,965,567	11,649,152	11,649,152	11,649,152

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407580	State Aid - School Breakfast Progra	869	1,632	1,632	1,186	1,186	1,186
407590	State Aid - School Lunch Program	400	4,948	4,948	868	868	868
407600	State Aid - Secure Det Out of Cty	1,719,760	2,129,560	2,129,560	1,436,487	1,436,487	1,436,487
407610	State Aid - Secure Detention Local	2,586,706	2,608,711	2,608,711	3,068,266	3,068,266	3,068,266
407615	State Aid - Non-Secure Local Det	963,487	1,445,500	1,445,500	1,249,500	1,249,500	1,249,500
410180	Fed Aid - School Breakfast Program	12,051	26,384	26,384	20,023	20,023	20,023
412000	Fed Aid - School Lunch Program	24,360	29,241	29,241	26,904	26,904	26,904
Total Revenues		5,307,633	6,245,976	6,245,976	5,803,234	5,803,234	5,803,234

YOUTH BUREAU



YOUTH BUREAU	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	108,262	176,096	147,088	176,709
Other	<u>1,226,411</u>	<u>1,761,911</u>	<u>1,736,911</u>	<u>1,564,010</u>
Total Appropriation	1,334,672	1,938,007	1,883,999	1,740,719
Revenue	<u>1,005,498</u>	<u>1,616,492</u>	<u>1,276,492</u>	<u>1,383,849</u>
County Share	329,174	321,515	607,507	356,870

YOUTH BUREAU

DESCRIPTION

The Youth Bureau, plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. It monitors approximately \$2,900,000 in state aid to support youth service and recreation programs provided by eleven local youth bureaus and the cities, towns and villages in the County.

Over the years the Youth Bureau has been affiliated with several different human services related Erie County Departments. In 2009 the Youth Bureau was fully integrated into the Department of Social Services in an organizational plan complimentary to its function, with a logical chain of accountability and a measure of operational consolidation.

The Youth Bureau is now housed in the administrative offices of the Youth Services Center (Secure Detention) and is, along with Detention Services, a part of the Youth Services Division. This consolidation makes the program accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both programs , improving overall operational efficiency.

The Youth Bureau is responsible for preparing a five -year Comprehensive Youth Service Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The current plan, set to expire at the end of 2009, has been extended through the end of 2010. The next five-year Comprehensive Youth Service Plan will operate from January 1st 2011 through December 31st 2015. The Youth Bureau works cooperatively with the state in providing application workshops to screen and review all state aid applications for the county's municipalities. The Youth Bureau has a volunteer twenty-one member citizen advisory board which actively represents the community at large through reviewing and scoring proposals, interviewing agencies, participating in agency site visits, and serving on committees.

The Youth Bureau receives state aid for Youth Development Delinquency Prevention Programs, a state grant for Special Delinquency Prevention Programs, and state aid for Runaway Homeless Youth Agencies. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through funding and supporting positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

Program and Service Objectives

CENTRAL ADMINISTRATION

- To collect, research and analyze data to the service needs of youth and provide evaluations of programs and assessments of service operations and service impact.
- To develop and implement policies and procedures to effectively guide the implementation of service programs according to the comprehensive youth service plan.
- To ensure the delivery of quality services to youth, and the responsible use of state and county funds, through regular, systematic site visits to agency programs and audit of fiscal expenditures.
- To provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal and management issues.
- To develop and implement a system to monitor state reimbursement claims.

COMPREHENSIVE PLANNING

- To implement and monitor a five year Comprehensive Youth Service Plan for coordinated youth services in the County which meets state requirements and ensures the eligibility of the County and its municipalities for state aid in support of youth programs.
- To achieve maximal coordination of effort between county and municipal youth programs, and coordinated planning, through the countywide comprehensive planning process.

SERVICE PROGRAM CONTRACTING

- To negotiate and execute contracts and service agreements with community-based agencies for programs serving the needs of youth to assure the provision of a broad range of services, including, educational, juvenile justice, mentoring services, counseling, gang and violence prevention, family support, and youth leadership, service, and civic engagement .
- To ensure the delivery of appropriate services to youth by service agencies through the Youth Development Delinquency Prevention and Special Delinquency Prevention Programs.
- To ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Programs.

Top Priorities for 2010

- To complete the updating of the RFP process, including scoring proposals, interviewing agencies, and allocating dollars by March.
- To monitor each Youth Bureau funded agency through unannounced site visits.
- To develop a comprehensive Youth Services page on the Erie County website by April.
- To implement and train agencies on Touchstones and individual agency (New York State based positive youth development guidelines) results based evaluations and outcomes by December.
- To assist in enhancing the structured, positive development programming in the Youth Detention Center.

Key Performance Indicators

- Scores on RFP scorecard
- Scores on agencies Touchstones based evaluations/outcomes
- Number of youth served.

Key Workload Activities

	Actual 2008	Estimated 2009	Estimated 2010
Number of community-based service agency contracts maintained	105	117	90

SERVICE PROGRAM CONTRACTING

Number of youth receiving Youth Development Delinquency Prevention Program (YDDP)	11,062	11,900	12,500
Number of youth receiving Special Delinquency Prevention Program (SDPP) services	3,589	3,865	4,000
Number of youth receiving runaway and homeless services	1,103	1,135	1,135
Number of youth receiving A Partnership for Youth Services, APY	80	100	100
Operation Prime Time	7,500	7,000	3,000

Cost per Service Unit Output

		Actual 2008	Budgeted 2009	Budgeted 2010
Grows cost per child served (Formula based on dividing the number of Youth served into the amount of money spent on each program).	SDPP	8.52	63.59	65.00
	YDPP	52.47	42.55	38.80
	RHYA	443.49	387.92	388.00

Outcome Measures

- Each agency achieves or exceeds their primary, measureable program objective, which every agency is required to submit for purposes of evaluation.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2009

----- Ensuing Year 2010 -----

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

Cost Center 1253010 Youth Dev Del. Prev. (Y.D.D.P.)

Full-time

Positions

1 DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$44,876	1	\$50,818	1	\$50,818	1	\$50,818
2 YOUTH SERVICE PLANNING COORDINATOR	08	1	\$34,938	1	\$35,072	1	\$35,072	1	\$35,072
3 SENIOR ACCOUNT CLERK	06	1	\$30,318	1	\$35,978	1	\$35,978	1	\$35,978
Total:		3	\$110,132	3	\$121,868	3	\$121,868	3	\$121,868

Fund Center Summary Totals

Full-time:	3	\$110,132	3	\$121,868	3	\$121,868	3	\$121,868
Fund Center Totals:	3	\$110,132	3	\$121,868	3	\$121,868	3	\$121,868

COUNTY OF ERIE

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	78,512	126,903	126,903	121,868	121,868	121,868
500350 Other Employee Payments	5,200	-	-	-	-	-
502000 Fringe Benefits	24,549	49,193	20,185	54,841	54,841	54,841
505000 Office Supplies	1,435	2,062	2,062	500	500	500
510000 Local Mileage Reimbursement	137	2,000	2,000	1,500	1,500	1,500
510100 Out Of Area Travel	-	-	-	1,000	1,000	1,000
510200 Training And Education	-	675	675	1,675	1,675	1,675
517649 Homeless Advance	25,675	25,675	25,675	23,000	23,000	23,000
517653 Homeless Reimbursement	248,529	248,529	248,529	184,053	184,053	184,053
517749 Operation Prime Time	714,285	671,428	671,428	200,000	200,000	400,000
517753 Partnership For Youth	-	200,000	200,000	169,800	169,800	169,800
517769 Runaway Advance	106,170	106,170	106,170	95,500	95,500	95,500
517773 Runaway Reimbursement	108,791	108,791	108,791	97,900	97,900	97,900
517789 SDPP Advance	-	292,575	292,575	263,318	263,318	263,318
517873 YDDP Reimb Programs	539,522	542,727	542,727	507,500	507,500	522,500
517877 YDDP Advance Programs	60,000	60,000	60,000	-	-	-
530000 Other Expenses	-	-	-	750	750	750
559000 County Share - Grants	36,575	-	-	-	-	-
910600 ID Purchasing Services	-	-	-	242	242	242
912530 ID Youth Bureau Services	(621,428)	(571,428)	(571,428)	(200,000)	(200,000)	(200,000)
980000 ID DISS Services	6,720	72,707	47,707	2,272	2,272	2,272
Total Appropriations	1,334,672	1,938,007	1,883,999	1,525,719	1,525,719	1,740,719

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
408000 State Aid - Youth Programs	98,764	98,000	74,477	50,832	50,832	50,832
408010 Youth - Advance Programs	23,886	29,400	22,343	-	-	-
408020 Youth - Reimbursement Programs	486,001	531,827	404,174	507,500	507,500	507,500
408030 Youth - Runaway Advance Prog	58,606	62,428	47,443	57,300	57,300	57,300
408040 Youth - Runaway Reimburse Prog	94,621	106,615	81,024	97,900	97,900	97,900
408050 Youth - Homeless Advance Prog	14,173	15,097	11,473	13,800	13,800	13,800
408060 Youth - Homeless Reimburse Prog	228,647	243,558	185,097	184,053	184,053	184,053
408110 State Aid - SDPP Grant Program	-	286,723	217,901	-	-	-
409000 State Aid Revenues	-	242,844	232,560	472,464	472,464	472,464
423000 Refunds Of Prior Years Expenses	800	-	-	-	-	-
Total Revenues	1,005,498	1,616,492	1,276,492	1,383,849	1,383,849	1,383,849

COUNTY OF ERIE

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATIONS	2010 LEGISLATIVE ADOPTED
ACT FOR YOUTH OF BUFFALO & EC	\$10,000	\$15,500	\$15,500
BLOSSOM GARDEN	4,000	4,000	4,000
BOB LANIER CENTER	15,000	12,800	12,800
BOY SCOUTS OF AMERICA	20,000	16,800	16,800
BOYS & GIRLS CLUB OF BUFFALO	25,000	15,000	15,000
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	8,000	8,000	8,000
BOYS & GIRLS CLUB OF EAST AURORA/SPRINGVILLE	12,000	8,900	8,900
BOYS AND GIRLS CLUB - EDEN	10,000	8,900	11,900
BOYS & GIRLS CLUB OF ELMA MARILLA WALES	10,000	8,900	8,900
BOYS AND GIRLS CLUB - HOLLAND	13,000	8,900	8,900
BOYS & GIRLS CLUB OF ORCHARD PARK	8,000	8,900	8,900
BOYS & GIRLS CLUB OF THE NORTHTOWNS	15,000	12,800	14,800
BUFFALO FED. NEIGHBOR CENTERS- FNL, YAP	20,000	14,000	14,000
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	45,000	35,000	35,000
CEPA GALLERY	10,000	8,600	8,600
COMMUNITY ACTION ORGANIZATION	13,000	0	2,000
COMPUTERS FOR CHILDREN	15,000	14,500	14,500
CRADLE BEACH CAMP	10,000	9,000	10,000
CRUCIAL	13,000	11,000	11,000
DELAVAN-GRIDER COMMUNITY CENTER	15,000	14,000	14,000
FATHER BELLE CENTER	17,000	16,000	16,000
FIRST HAND LEARNING	0	14,000	14,000
FLARE	10,000	7,500	7,500
GIRL SCOUTS	12,500	10,500	10,500
GLIDING STARS	15,000	0	0
HASEK'S HEROES	7,614	5,000	8,000
HEALTHY COMMUNITY ALLIANCE	15,000	12,800	12,800
HOPEVALE	15,000	0	0
JERICO ROAD MINISTRIES	0	10,000	10,000
KING URBAN LIFE CENTER	0	6,500	6,500
LACKAWANNA SPORTS & EDUCATION	25,000	5,000	5,000
LEADERSHIP BUFFALO	15,000	14,500	14,500
LEAP OF WNY	0	10,000	10,000
LITERACY VOLUNTEERS	13,000	11,800	11,800
MATT URBAN COMM.	20,000	17,000	17,000
MAKING FISHERS OF MEN AND WOMEN	0	10,000	10,000
MASSACHUSETTS AVENUE PROJECT	0	17,000	17,000
MICE	0	5,000	5,000
NATIVE AMERICAN COMMUNITY SERVICES	18,000	0	0
NORTH WEST BUFFALO COMM. CENTER	15,000	15,500	15,500
OLD FIRST WARD COMM. CENTER	12,000	8,000	8,000
ON THE JOB MINISTRIES	0	5,000	5,000
POLICE ATHLETIC LEAGUE	12,000	5,000	5,000
REFUGE TEMPLE	7,613	0	0
SABAH, INC	0	0	2,000
SCHILLER PARK COMMUNITY CENTER	10,000	8,400	8,400
SENECA BABCOCK	12,000	10,000	10,000
ST.PHILLIPS CENTER	10,000	0	2,000
STOP THE VIOLENCE	0	0	0
URBAN CHRISTIAN MINISTRIES	10,000	5,000	5,000
VALLEY COMMUNITY CENTER	12,000	17,000	17,000
WEST SIDE COMMUNITY SERVICES	18,000	15,500	15,500
WILLIE HUTCH JONES SPORTS AND EDUCATION	0	5,000	5,000
YMCA - WILLIAM EMSILE	10,000	5,000	5,000
YWCA OF WNY	0	0	0
TOTAL YDDP REIMBURSEMENT FUNDS	\$602,727	\$507,500	\$522,500

COUNTY OF ERIE

RUNAWAY ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
COMPASS HOUSE	106,170	95,500	95,500
TOTAL RUNAWAY ADVANCE FUNDS	\$106,170	\$95,500	\$95,500

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
COMPASS HOUSE	108,791	97,900	\$97,900
TOTAL RUNAWAY REIMBURSEMENT FUNDS	\$108,791	\$97,900	\$97,900

HOMELESS ADVANCE PROGRAM

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
COMPASS HOUSE	\$19,508	\$17,500	\$17,500
FRANCISCAN CENTER	6,167	5,500	\$5,500
TOTAL HOMELESS ADVANCE FUNDS	\$25,675	\$23,000	\$23,000

HOMELESS REIMBURSEMENT PROGRAM

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
COMPASS HOUSE	\$135,433	\$106,053	\$106,053
FRANCISCAN CENTER	113,096	78,000	\$78,000
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$248,529	\$184,053	\$184,053

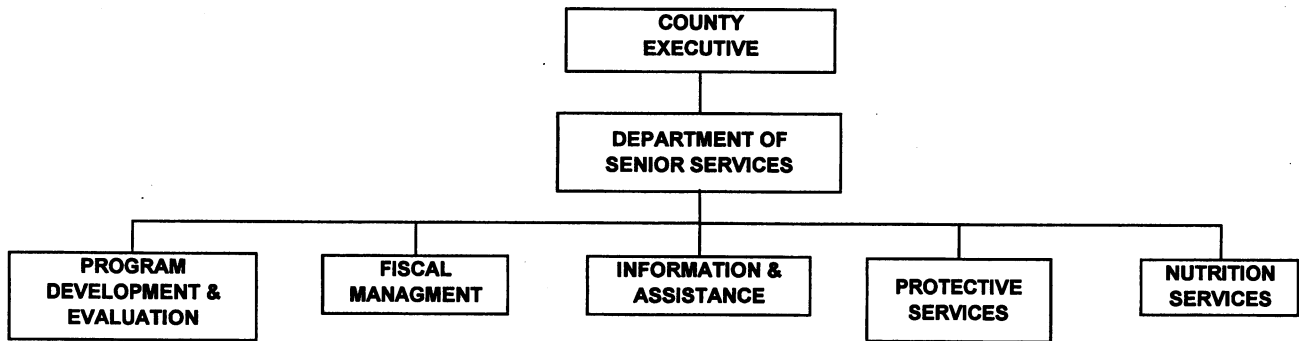
SPECIAL DELINQUENCY PREVENTION PROGRAM (SDPP)

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
AFRICAN CULTURAL CENTER	\$0	\$10,000	\$10,000
AMHERST CHILD & FAMILY	20,000	0	0
BACK TO BASICS	0	10,018	10,018
BE-A-FRIEND	50,000	40,000	40,000
CHILD & ADOLESCENT TREATMENT SERVICES	15,000	13,500	13,500
COMPASS HOUSE	12,000	8,000	8,000
COMPEER	20,000	17,250	17,250
DAEMEN COLLEGE	0	15,000	15,000
FRANCISCAN CENTER	25,000	10,000	10,000
HAVEN HOUSE	13,000	11,000	11,000
HEART FOUNDATION	0	14,000	14,000
HISPANICS UNITED OF BUFFALO	17,575	14,550	14,550
HOUSE OF KARNAK	20,000	0	0
KEEP IT SIMPLE SPORTS	0	0	0
NATIONAL CONFERENCE FOR COMM. & JUSTICE	47,000	39,250	39,250
NATIVE AMERICAN COMMUNITY SERVICES	0	15,250	15,250
PLANNED PARENTHOOD	18,000	15,250	15,250
SALVATION ARMY	15,000	13,250	13,250
WNY UNITED AGAINST DRUGS AND ALCOHOL	20,000	17,000	17,000
TOTAL SDPP FUNDS	\$292,575	\$263,318	\$263,318

A PARTNERSHIP FOR YOUTH

AGENCY CONTRACTUAL EXPENSE	2009 LEGISLATIVE ADOPTED	2010 RECOMMENDATION	2010 LEGISLATIVE ADOPTED
BE-A-FRIEND	\$49,400	\$51,000	\$51,000
BUFFALO PUBLIC SCHOOLS	44,500	31,800	31,800
CATHOLIC CHARITIES	49,400	60,500	60,500
NORTHWEST BUFFALO COMM. CENTER	26,500	26,500	26,500
TOTAL APY FUNDS	\$169,800	\$169,800	\$169,800

DEPARTMENT OF SENIOR SERVICES



Senior Services	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,187,688	2,563,512	2,431,103	2,726,647
Other	<u>320,654</u>	<u>148,679</u>	<u>176,703</u>	<u>119,164</u>
Total Appropriation	2,508,342	2,712,191	2,607,806	2,845,811
Revenue	<u>4,110</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
County Share	2,504,232	2,708,191	2,603,806	2,841,811

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 services and long-term care facilities.

MISSION STATEMENT

The mission of the Erie County Department of Senior Services is to promote the optimum well-being of older adults by enhancing their lives, promoting positive aging, supporting a lifetime of dignity, and preserving their independence through the development of a comprehensive and coordinated system of services to meet both present and future needs.

PROGRAM DEVELOPMENT & EVALUATION

This unit encompasses three separate but interrelated service areas: Program Development, Contracts and RSVP (Retired and Senior Volunteer Program).

Program Development

Program Description

This unit is responsible for planning, developing and monitoring the delivery of social support services required by the elderly population of the County. It evaluates the needs and develops programs to meet the needs of the aging with the goals of maintaining the elderly in their homes and avoiding premature institutionalization.

Program and Service Objectives

- Identify and apply for federal and state grants affecting services for the aging
- Prepare an Annual Implementation Plan
- Increase participation of Senior Advisory Board members
- Improve the health of chronically impaired seniors

Top Priorities for 2010

- Identify new or additional sources of funding for senior programs
- Effectively utilize the talents of the Senior Advisory Board
- Implement evidence-based strategies that promote the health and wellness of senior citizens

Key Performance Indicators

- Approval by New York State Office for Aging of Annual Implementation Plan
- Completed grant application for new or expanded services to the elderly
- Track activities of Advisory Board members and compare to previous year
- Conduct a minimum of ten patient empowerment modules for various senior groups in Erie County

Outcome Measures

- Client satisfaction surveys completed for five or more Department-funded services
- Increased knowledge of and participation in the activities of Senior Services by Senior Advisory Board members
- At least one evidence-based intervention improves the health and well-being of seniors with chronic illnesses

Performance Goals

80% of seniors surveyed (outcome measures) are satisfied with the services received.

Contracts

Program Description

Prepare, review, execute and monitor 108 contracts with 80 or more providers of home and community-based services for the elderly in the county. This sub-unit also maintains the Department's Central Dispatch function for Going Places and subcontracted transportation service providers.

Program and Service Objectives

- Prepare and negotiate renewal contracts with existing service providers according to an annual schedule based on Federal, New York State or County of Erie fiscal year
- Monitor performance of each subcontractor
- Maintain the service provided by Going Places vehicles operated through subcontract agencies and municipalities

Top Priorities for 2010

- Reduce processing time for contracts to 60 days or less from contract preparation to completion of all signatures
- Increase site visits to provide technical assistance to ensure that service goals are met
- Rewrite all contract boilerplates with Dept. of Law and other stakeholders
- Initiate Lean Six Sigma measures identified to improve Unit efficiency with stakeholders
- Incorporate New Freedom grant monies into transportation service, especially for wheelchair riders
- Initiate satisfaction survey for transportation clients

Key Performance Indicators

- Contracts are fully executed through the Unit in 60 days or less
- Annual assessments of service providers show at least 75% compliance with performance standards.

Outcome Measures

- Contract agencies receive executed contracts within 60 days of start of contract preparation
- Assure that all contracted services meet Federal, State and County of Erie standards for service provision
- At least 80% of Going Places ridership is satisfied with service

Performance Goals

Contracted services are delivered in accord with the Department's Annual Implementation Plan.

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 55 years of age and older in volunteer placements in the community. The program presently has more than 1200 volunteers placed in 75 nonprofit cultural and human service organizations in the county.

Program and Service Objectives

- Recruit and train 100 new volunteers during 2010, with at least 50% of new volunteers in PFI impact areas
- Increase the level of non-government funding for the program

Top Priorities for 2010

- Increase use of internet-based recruitment through continuous posting of at least 100 RSVP volunteer opportunities on line
- Develop a revenue source for University Express
- Develop a pilot service-learning project for RSVP volunteers

Key Performance Indicators

- Number of volunteers meeting PFI standards
- Amount of non-government monies raised
- Number of RSVP opportunities posted on Volunteermatch.com

Outcome Measures

- Number of persons attending University Express sessions
- Number of RSVP volunteers receiving President's Lifetime Service Awards for 4,000 or more hours of volunteer activity

Performance Goals

Assure volunteer placements that are fulfilling for the volunteer and productive for the organization hosting the placement

FISCAL MANAGEMENT

Program Description

Fiscal Management is responsible for preparing and monitoring county and grantor budgets; processing advance requests and reimbursement claims for a multitude of Federal and State grants, vendor payments, revenue receipts, interdepartmental billings; compiling fiscal data for state quarterly reporting; reviewing and approving agency contract budgets; and the accounting and reporting of the hundreds of Protective Services for Adults client trust accounts. It also oversees departmental purchasing, payroll and personnel; coordinates records management; and maintains the department's fixed assets records. Coordination with all other units is vital to effectively carry out these functions.

Program and Service Objectives

- Apply for, receive and disburse grant funds for the delivery of services to seniors in Erie County in accord with grant objectives
- Manage Protective Services client funds in compliance with legal requirements

Top Priorities for 2010

- Develop and implement a system to improve subcontractor fiscal reporting process
- Ensure the effective transfer of Protective Services client fiscal responsibilities

Key Performance Indicators

- Acceptable subcontractor fiscal reports
- Timely and accurate vendor setup and payment processing

Outcome Measures

- First pass acceptance of monthly subcontractor fiscal reports
- Dollar value and frequency modifications to subcontractor fiscal reports
- First pass acceptance of new vendors and payments

Performance Goals

- Reduction in time to acceptance of subcontractor fiscal reports
- Increase in percentage of first pass acceptance of new vendor requests and related payments

INFORMATION AND ASSISTANCE

This unit encompasses four separate but interrelated service areas: Information and Assistance, Case Management, Health Insurance Information, Counseling and Assistance, and Energy.

Information

Program Description

Staff provides information and assistance to about 1500 callers per month, serving the elderly, their caregivers, and other service providers. Information is provided to assist the elderly in arranging the lowest level of care which will allow them to avoid institutionalization. Linkage to financial assistance preventing utility shutoffs and offering supports such as home care, day care, and insurance counseling are among the key services provided. Families are supported in their care giving efforts through counseling, classes for caregivers, and home modifications.

Program and Service Objectives

- Assist elderly to achieve their goal of remaining in their homes by providing information on the community based services that will enable them to do so.
- Strengthen the support offered by families to care recipients.
- Assist families and caregivers to obtain needed benefits.

Top Priorities for 2010

- Implement NY CONNECTS, a statewide initiative designed to create single entry for all long term care services, expanding our services to include disabled people under the age of 60.
- Analyze gaps in services
- Analyze customer satisfaction

Key Performance Indicators

- Number of calls for people under 60
- Data obtained from providers and consumers
- Spreadsheet of data

Outcome Measures

- Customer satisfaction survey
- Satisfaction rate of very good or higher in at least 80% of clients to whom survey is administered

Performance Goals:

- Increase the number of calls by 10%
- Develop report to NY Connects Long Term Care Council
- Analyze data and use to develop services

Case Management

Program Description

Case managers meet with frail and homebound elderly in their homes to complete a full assessment of client assets and challenges. The client, caregivers, and other informal supports may be involved in the discussion. A care plan is developed, of which the overriding goal is to assist people in staying in their homes and to avoid unnecessary institutionalization. Toward that end, care plans include services tailored to the individual and designed to assist in those facets of a person's life where home based support allows for maximization of individual and community based resources. Care plans 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, and obtaining assistance with insurance and other financial needs, as well as supporting caregivers in sustaining their efforts on behalf of loved ones.

Program and Service Objectives

- Support the elderly and their caregivers with services that enable the elderly to remain safely at home.

Top Priorities for 2010

- Continue to assess and reassess clients within required timeframes, assuring services are tailored to the individual's needs.

Key Performance Indicators

- Measure staff performance against program standards
- Case record reviews of random cases.

Outcome Measures

- Assessments are complete and care plans appropriate for client needs.

Performance Goals

- Standards are met in 80% of cases.

Health Insurance Information & Counseling Assistance Program (HIICAP)**Program Description**

This program provides unbiased information regarding health and long term care insurance options as well as advocacy for insurance benefits on behalf of individuals.

Program and Service Objectives

- Assist individuals in obtaining appropriate health care and long term care insurance.

Top Priorities for 2010

- Reduce the number of people without health insurance and long term care insurance in Erie County.
- Provide information and education to persons under 60 years of age on planning for long term care.

Key Performance Indicators

- Number of inquiries for information regarding health and long term care insurance options.
- Number of problems resolved.

Outcome Measures

- Telephone survey of clients.
- Client evaluation of information seminars following group presentations.

Performance Goals

- Increase the number of calls by 10%

Energy

Program Description

Staff processes applications and conducts client interviews to determine eligibility for the federally funded Home Energy Assistance Program. The average yearly application intake over the last 4 seasons was 22,500 applications per season. Staff processes applications for the federally funded Weatherization Referral and Packaging Program and offshoot Last Resort and Minor Residential Repair programs designed to assist eligible homeowners accessing services for energy and health and safety related repairs and measures designed to assist homeowners in remaining safely and comfortably in their homes while protecting the investment of HEAP dollars. Staff manages the HEAP customer service telephone access hotline.

Program and Service Objectives

HEAP benefits often keep vulnerable elderly and disabled residents safe in their homes during the cold winter months by preventing termination, or effecting restoration of heat and electric service. An objective of the Unit is to process applications in the most efficient manner possible while maintaining program integrity and adherence to eligibility guidelines.

Top Priorities for 2010

- Continue refining techniques to streamline operations utilizing personnel and technology to their highest potential.

Key Performance Indicators

- Applications received versus backlog.

Outcome Measures

- Communication with NYS OTDA, NYSOFA, utility companies, departmental CM staff, and community based agency staff.

Performance Goals:

- Manage expected spike in application intake efficiently.

PROTECTIVE SERVICES FOR ADULTS

Program Description

Protective Services for Older Adults (PSA) is responsible for triaging referrals, assessing allegations of abuse, neglect and financial exploitation, and implementing social and legal interventions to protect vulnerable adults. PSA receives approximately 1000 referrals of mistreatment each year, assesses approximately 450 cases annually, and provides ongoing case management to 350-400 seniors at any given time.

Program and Service Objectives

- Respond to allegations of abuse, neglect, and exploitation.
- Use least restrictive interventions when balancing and individual's right to self determination with society's obligation to protect its vulnerable.
- Coordinate a local and global response to elder mistreatment (from various disciplines).

Top Priorities for 2010

- Continue to review and revise existing policies and procedures. Establish and implement policies and procedures to ensure quality services are delivered.

Key Performance Indicators

- Triage 100% of allegations of abuse, neglect, exploitation and requests for services.
- Provide information and assistance to approximately 60% of all requests for services.
- Assess approximately 40% of allegations and requests for services.
- Provide ongoing social and legal interventions to approximately 200 new cases per year.

Outcome Measures

- Number of referrals processed.
- Number of individuals serviced.
- Number of investigations completed.
- Number of new case openings for ongoing interventions.
- Number of Financial Management cases.
- Number of Guardianship Cases.

Performance Goals

- PSA will process 1000 intakes.
- PSA will complete approximately 400 investigations.
- PSA will open approximately 200 new cases.
- PSA will provide financial management to 400 individuals.
- PSA will act as guardian to approximately 75 individuals.

NUTRITION

Program Description

This unit encompasses three areas; the stay fit dining program for congregate clients; approximately 1500 per day, and two separate contracts with the Department of Senior Services: the Southtowns Meals on Wheels program for home-bound clients in that area, and Meals on Wheels Western New York for home-bound clients in other areas of Erie County. Congregate meals provide one hot meal to seniors at lunch time. Southtowns Meals on Wheels provides one hot meal and one cold meal to 40 seniors a day in: Boston, Colden, Sardinia, Concord and Holland. Meals on Wheels for Western New York provide one hot and one cold meal to 1600 clients per day. Program seniors are defined as clients who are 60 years of age or older.

Program and Service Objectives

The nutrition congregate program provides a balanced lunch, meeting 1/3rd the recommended daily allowance for an adult person as well as Nutrition Education, fitness and exercise. Seniors participate at one of 45 locations located throughout Erie County. Meals on Wheels provides 2 meals with 2/3 rd the Recommended daily allowance for an adult. Home-delivered meals are delivered to home-bound clients by volunteers. The main objective is to keep seniors healthy and well, in the community and in their home by providing balance meals.

Top Priorities for 2010

- Open other congregate dining sites in Erie County as needed
- Reduce the waiting list for home-delivered meal programs
- Initiate a take-home frozen meal for congregate participants who live in senior housing complexes.

Key Performance Indicators

- Increase of clients who attend programs

Outcome Measures

- Surveys of clients on a regular basis for all programs via phone
- Nutrition Education in group settings
- Mail surveys for Home-bound clients

Performance Goals

- Increase congregate dining attendance
- Decrease the waiting list for home-delivered meal clients.

NUTRITION 2009-2010

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

Maximization of Number of Clients Served – maintain clients in their homes as long as possible to avoid nursing home placement with resultant negative financial implications to the county (Medicaid). On-going effort from 2009 initiative.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Frail, homebound elderly in Erie County; average customer is an 85 year old female living alone.

Surveys: The primary home delivered meals subcontractor regularly conducts surveys to evaluate level of customer satisfaction. They conducted such a survey earlier this year. Results were compiled using the survey monkey evaluation tool.

Surveys distributed	1594
Surveys returned (46%)	735
Food looks appetizing	97.0%
Food tastes good	96.3%
Good variety of food	97.3%
Client's most important nutrition source	93.5%
Contributes to improved health	90.2%

Goal: Increase return on surveys by 10%

Reduce number of complaints to less than 20 per month. We receive less than 25 complaints a month. Complaints are logged in the client's file. Logs of the complaints are reviewed on a regular basis, and weekly meetings with the food vendor are held to discuss resolution of all food complaints.

2009 RESULTS CUSTOMER SATISFACTION AND RETURN RATE

	ORIGINAL SURVEY	NEW SURVEY		
	BASELINE FROM M.O.W.	YES	NO	NO RESPONSE
FOOD LOOKS APPETIZING	97.0%	91.6%	2.1%	6.2%
FOOD TASTES GOOD	96.3%	86.5%	3.7%	9.7%
GOOD VARIETY OF FOOD	97.3%	92.0%	3.1%	4.9%
MOST IMPORTANT SOURCE OF NUTRITION	93.5%	91.0%	3.7%	5.3%
CONTRIBUTES TO IMPROVED HEALTH	90.2%	76.2%	8.2%	15.6%
RECEIVE ENOUGH FOOD TO EAT		91.0%	5.1%	3.9%
SERVED FOOD I LIKE		75.0%	9.7%	15.2%
HOT FOOD IS DELIVERED HOT		94.2%	2.3%	3.5%
COLD FOOD IS DELIVERED COLD		94.3%	1.6%	4.1%
I LIKE APPEARANCE AND PACKAGING OF HOT MEAL		93.2%	4.7%	2.1%
I LIKE APPEARANCE AND PACKAGING OF COLD MEAL		94.2%	2.7%	3.1%
DRINK/USE MILK RECEIVED		87.1%	7.4%	5.5%
Surveys distributed = 1400; surveys returned = 513 (37%)				

2010 Goals:

Administer food satisfaction survey annually in February to obtain optimum results.
Conduct precise data analysis of results to be used for focusing nutrition education materials.
Improve tracking of complaints and determine cyclical trends.

Internal Business: Provide a hot, nutritionally balanced lunch and a cold dinner five days a week to those in need of this service. Currently, on average, 40% of individuals in Erie County reside at home and have at least one disability and therefore would be candidates for home delivered meals. We presently serve an average of 15,000 meals per week for 1500 seniors (2 meals per day) totaling 780,000 meals per year. At the same time, perform a regular "check-up" and make a social connection with elderly living alone or with an elderly partner unable to provide for the client's nutritional needs.

Goal: Increase by 5% the number of seniors we serve. Inquire of the 50% of disabled seniors if they are interested in becoming a home delivered meals client.

2009 MEALS ON WHEELS WAITING LIST

Average length of time on waiting list: 17 days

This average includes applicants under the age of 60 and both high priority and low priority clients. High priority applicants can be serviced within 24 to 48 hours.

Factors that influence length of time on the waiting list:

1. **Full routes.** We can only serve 12 recipients per route. When the route is full, we must wait for an opening. This is a particularly prevalent factor in senior apartment buildings.
2. **Lack of volunteers.** Without sufficient volunteers we are not able to add routes to accommodate those on the waiting list. This is particularly problematic in the city.
3. **Initial assessments of applicants.** After the home visit is complete, the case manager will notify Meals on Wheels that service can begin. Although the initial assessment is to be conducted within five business days, time to complete the initial assessment will vary.

Number of applications taken for individuals under the age of 60: 140

Number of under 60 applicants on waiting list at the end of 2008: 17

2010 GOALS

Through outreach initiatives, recruit additional volunteers to deliver meals, especially in the City of Buffalo.

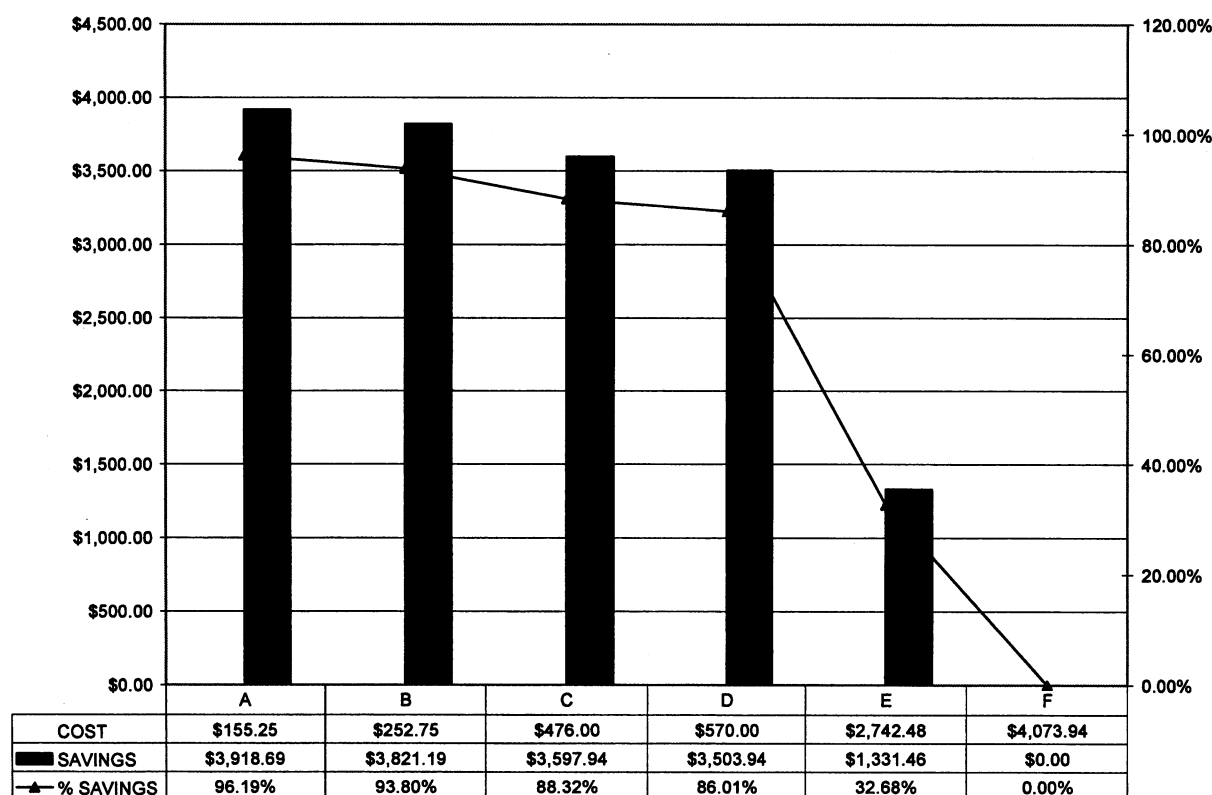
Innovation & Learning: Regular training of our staff in areas of food safety and nutrition. Mandatory training for Senior Service and subcontractor staff (20 individuals) on sanitation and safety is provided on an annual basis by the NYS Office for the Aging. Senior Service and subcontractor staff attend a statewide joint training conference which covers various aspects of meal preparation and delivery Support and oversee structure and components of new commissary to be built by Meals on Wheels (MOW) for the purpose of meal preparation and production. Promote constant review of meals to assure adequate nutritional composition, variety, and appropriate response to medical and cultural needs.

Goal: Identify a local training opportunity for both the home delivered meals subcontractor and Senior Services staff to make it more affordable and therefore available.

STAFF TRAINING TO DATE

NAME	START DATE	END DATE	HOURS COMPLETED	HOURS NEEDED
AG (MOW)	6/1/2004	5/31/2009	90	0
MT (MOW)	6/1/2004	5/31/2009	75	0
KZE (MOW)	6/1/2005	5/31/2010	50	25
KZA (MOW)	6/1/2006	5/31/2011	49	26
PF (MOW)	6/1/2007	5/31/2012	32	43
LS	6/1/2006	5/31/2011	28	47
CE	6/1/2007	5/31/2012	7	68
DS	6/1/2007	5/31/2012	27	48
JN	6/1/2008	5/31/2013	0	75
SR	6/1/2008	5/31/2013	22	53

COST SAVINGS ON STAFF TRAINING



- Based on costs incurred by one dietician.

A	Least expensive	5 Free Events, 59 on-line hours, 3 WNYDA sessions
B		No Free Events, 59 on-line hours, 8 WNYDA sessions
C		3 Local Conferences in Buffalo, 10 WNYDA sessions, 48 on-line hours
D		38 WNYDA sessions
E		12 Local Conferences
F	Most expensive	3 ADA Conferences

2010 GOALS

Continue local training opportunities for staffs of both home delivered meals subcontractors and Senior Services.

Financial: \$3,546,724 Overall cost of program

\$1,200,969	Federal money
\$1,161,694	State money
\$1,088,641	Participant contributions
\$ 38,000	Subcontractor Match
\$ 57,420	County Share

Meals on Wheels Cost: Cost to service one senior for a year: \$1,385

Goal: Reduce the yearly cost per senior by 5% - resulting in \$100,000 being available to serve an additional 137 seniors.

COSTS PER MEAL

	COST PER MEAL/SNACK
AURORA ADULT DAY	\$15.00
BRIARWOOD MANOR ASSISTED LIVING	\$1.26
GREENFIELD MANOR ASSISTED LIVING	\$1.03
KALEIDA HEALTH DEACONESS CENTER SKILLED FACILITY	\$2.29
SCHOFIELD ADULT DAY	\$1.67
MOW BUFFALO*	\$1.18

* Food costs for two meals \$2.36

2010 Goal: Maintain Erie County's ranking as having the lowest per meal per client cost in New York State.

ERIE COUNTY NY CONNECTS

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

To provide clients with information on long term care and linkages to appropriate long term care agencies and services.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Individuals of all ages with a disability or long term illness in which they need assistance with everyday activities of daily living (ADL's) such as bathing, dressing, and feeding.

Goal: Although the majority of individuals contacting Erie County NY Connects are seniors, the Center for Aging Research and Education estimates that nationally, 40% of individuals receiving long term care are under 65. Due to this information, Erie County NY Connects will look to increase the number of under 60 contacts by 10%.

Internal Business: The U. S. Census Bureau has documented that in 2000, the City of Buffalo placed tenth in cities with populations of 100,000 or more, with the highest percentage of people aged 5 and older with disabilities in the civilian non-institutional population. In addition, between 2000 to 2015, the State of New York estimates the 85+ population is expected to grow by 56%, minority elders are expected to grow at 51% and older adults with impairments expected to grow at 17.1%. To ensure that the ever growing disabled and senior population is getting access to the appropriate levels of care, Erie County NY Connects is a single point of entry providing information, services and linkages on local long term care services.

Goal: Increase the total number of contacts to Erie County NY Connects by 10%.

Increase home visits by 5% to provide assessments to ensure that clients are provided with the most appropriate level of long term care.

Innovation & Learning: It is instrumental to have relationships formed between Erie County NY Connects and those providers that offer long term care services so that a more cohesive directory of resources can be established. This will allow for better linkages of individuals of all ages requiring long term care services to receive the most appropriate care for their needs.

Goal: Establish collaborative relationships and cross-trainings with providers to ensure a seamless approach to the delivery of essential information to clients in Erie County requiring long term care services. Erie County NY Connects staff will attend a minimum of 10 trainings annually. These trainings may consist of POE Learning Forums, Sensitivity Training, Ethics and Client Records, Benefits and Entitlements, Fall Prevention, Conferences, etc.

Financial: \$252,000 in State Funds.

Last year a total of 3118 individuals had been served by Erie County NY Connects for an average cost of \$81.00 per contact.

Goal: Reduce average cost per contact to \$70.00 through a 10% increase in the number of contacts while keeping program funds constant at \$252,000.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 163

Fund Center: 163		Job Group	Current Year 2009		Ensuing Year 2010						Remarks	
Senior Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1631010	Administration & Support										
Full-time Positions												
1 COMMISSIONER OF SENIOR SERVICES		17	1	\$75,618	1	\$80,323	1	\$80,323	1	\$80,323		
2 CHIEF DIETITIAN		12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741		
Total:			2	\$140,655	2	\$147,064	2	\$147,064	2	\$147,064		
Cost Center	1632030	Protective Services for Adults										
Full-time Positions												
1 SUPERVISOR PROTECTIVE SRV FOR OLDER ADUL		13	1	\$64,884	1	\$65,133	1	\$65,133	1	\$65,133		
2 CLIENT FUNDS MANAGER		11	1	\$54,945	1	\$55,157	1	\$55,157	1	\$55,157		
3 SOCIAL CASE SUPERVISOR (SENIOR SERVICES)		11	2	\$119,006	2	\$120,764	2	\$120,764	2	\$120,764		
4 SENIOR CASE MANAGER-SENIOR SERVICES		09	6	\$291,491	6	\$293,720	6	\$293,720	6	\$293,720		
5 CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	1	\$35,922	1	\$37,755	1	\$37,755	1	\$37,755		
6 CASE MANAGER-SENIOR SERVICES		07	6	\$228,992	6	\$232,493	6	\$232,493	6	\$232,493		
7 SENIOR ACCOUNT CLERK		06	3	\$107,617	3	\$115,188	3	\$115,188	3	\$115,188		
Total:			20	\$902,857	20	\$920,210	20	\$920,210	20	\$920,210		
Part-time Positions												
1 COMMUNITY SERVICE AIDE (PT)		01	3	\$31,629	3	\$32,411	3	\$32,411	3	\$32,411		
Total:			3	\$31,629	3	\$32,411	3	\$32,411	3	\$32,411		
Regular Part-time Positions												
1 CASE MANAGER-SENIOR SERVICES RPT		07	2	\$63,195	2	\$68,397	2	\$68,397	2	\$68,397		
2 COMMUNITY RESOURCE TECHNICIAN RPT		06	1	\$27,790	1	\$30,913	1	\$30,913	1	\$30,913		
Total:			3	\$90,985	3	\$99,310	3	\$99,310	3	\$99,310		
Cost Center	1632040	Senior HEAP										
Full-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #4		09	1	\$46,378	1	\$47,663	1	\$47,663	1	\$47,663		
2 ENERGY CRISIS ASSISTANCE WORKER #3		08	1	\$38,896	1	\$41,017	1	\$41,017	1	\$41,017		
3 ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$65,774	2	\$66,659	2	\$66,659	2	\$66,659		
4 SENIOR CLERK-TYPIST		04	1	\$31,462	1	\$32,101	1	\$32,101	1	\$32,101		
5 ENERGY CRISIS ASSISTANCE WORKER #1		02	1	\$23,190	1	\$25,724	1	\$25,724	1	\$25,724		
Total:			6	\$205,700	6	\$213,164	6	\$213,164	6	\$213,164		
Part-time Positions												
1 ENERGY CRISIS ASSISTANCE WORKER #2 (PT)		05	2	\$25,208	2	\$25,208	2	\$25,208	2	\$25,208		
2 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)		02	1	\$11,015	1	\$11,015	1	\$11,015	1	\$11,015		
3 COMMUNITY SERVICE AIDE (PT)		01	4	\$46,224	4	\$47,940	4	\$47,940	4	\$47,940		
Total:			7	\$82,447	7	\$84,163	7	\$84,163	7	\$84,163		
Seasonal Positions												
1 ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)		02	10	\$115,527	10	\$109,260	10	\$109,260	10	\$109,260		
Total:			10	\$115,527	10	\$109,260	10	\$109,260	10	\$109,260		

2010 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2009	-----	Ensuing Year 2010	-----
No:	Salary	No:	Dept-Req	No:
			Exec-Rec	No:
				Leg-Adopted
				Remarks

Cost Center 1632050 Weatherization Services - DSS

Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$11,718	1	\$11,015	1	\$11,015	1	\$11,015
Total:		1	\$11,718	1	\$11,015	1	\$11,015	1	\$11,015

Regular Part-time Positions

1 ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	1	\$22,610	1	\$24,985	1	\$24,985	1	\$24,985
Total:		1	\$22,610	1	\$24,985	1	\$24,985	1	\$24,985

Cost Center 1632070 Community Services Coordinator

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$83,171	2	\$84,413	2	\$84,413	2	\$84,413
Total:		2	\$83,171	2	\$84,413	2	\$84,413	2	\$84,413

Cost Center 1632080 Point of Entry Services

Full-time Positions

1 LONG TERM CARE COORDINATOR	13	1	\$58,567	1	\$61,974	1	\$61,974	1	\$61,974
2 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087
Total:		2	\$110,455	2	\$114,061	2	\$114,061	2	\$114,061

Fund Center Summary Totals

Full-time:	32	\$1,442,838	32	\$1,478,912	32	\$1,478,912	32	\$1,478,912
Part-time:	11	\$125,794	11	\$127,589	11	\$127,589	11	\$127,589
Regular Part-time:	4	\$113,595	4	\$124,295	4	\$124,295	4	\$124,295
Seasonal:	10	\$115,527	10	\$109,260	10	\$109,260	10	\$109,260
Fund Center Totals:	57	\$1,797,754	57	\$1,840,056	57	\$1,840,056	57	\$1,840,056

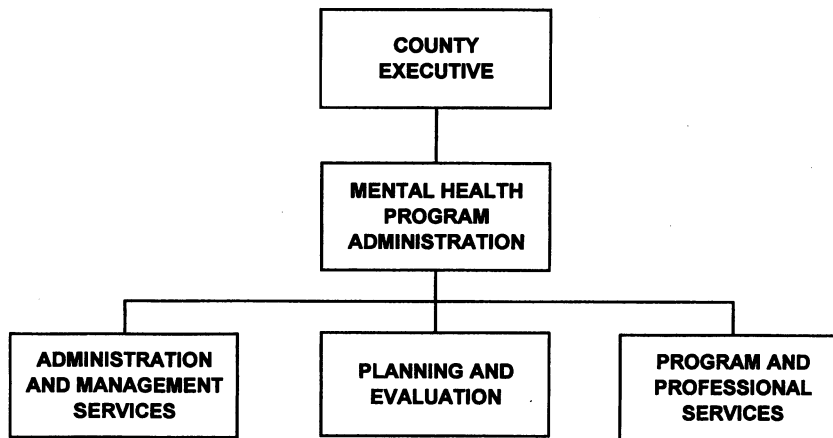
COUNTY OF ERIE

Fund: 110
 Department: Department of Senior Services
 Fund Center: 163

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,360,642	1,453,477	1,453,477	1,478,912	1,478,912	1,478,912
500010	Part Time - Wages	129,201	129,929	129,929	127,589	127,589	127,589
500020	Regular PT - Wages	24,215	60,016	60,016	124,295	124,295	124,295
500030	Seasonal - Wages	86,040	109,258	109,258	109,260	109,260	109,260
500300	Shift Differential	6	50	50	50	50	50
500350	Other Employee Payments	-	1,800	1,800	1,800	1,800	1,800
501000	Overtime	(18)	1,300	1,300	1,300	1,300	1,300
502000	Fringe Benefits	587,602	807,682	627,347	883,441	883,441	883,441
505000	Office Supplies	10,119	16,751	14,141	15,762	15,762	15,762
506200	Maintenance & Repair	(20,131)	2,750	2,750	2,750	2,750	2,750
510000	Local Mileage Reimbursement	32,015	38,150	35,650	36,382	36,382	36,382
510100	Out Of Area Travel	3,711	11,700	9,700	8,700	8,700	8,700
510200	Training And Education	440	2,500	2,700	2,500	2,500	2,500
516020	Professional Svcs Contracts & Fees	72,107	58,725	59,225	42,858	42,858	42,858
516030	Maintenance Contracts	1,002	1,450	1,450	1,450	1,450	1,450
517194	Legal Services - Elderly & Disabled	40,000	40,000	40,000	40,000	40,000	40,000
517541	Catholic Charities	195,917	195,917	195,917	195,917	195,917	195,917
517825	Supportive Services Corporation	96,483	98,108	98,108	98,108	98,108	98,108
530000	Other Expenses	19,888	29,287	33,897	30,751	30,751	30,751
559000	County Share - Grants	1,855,279	1,888,000	1,888,000	1,888,000	1,888,000	1,888,000
561410	Lab & Technical Equipment	-	-	1,800	-	-	-
561420	Office Eqmt, Furniture & Fixtures	216	-	-	-	-	-
561440	Motor Vehicles	(2,132)	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	22,353	22,353	22,353
910700	ID Fleet Services	-	-	-	8,794	8,794	8,794
912000	ID Dept of Social Services Svcs	174,106	212,918	212,918	219,212	219,212	219,212
912215	ID DPW Mail Svcs	-	-	-	74,000	74,000	74,000
912400	ID Mental Health Services	62,744	61,680	61,680	65,118	65,118	65,118
916300	ID Senior Services Svcs	(2,450,577)	(2,773,003)	(2,773,003)	(2,902,791)	(2,902,791)	(2,902,791)
916390	ID Senior Services Grant Services	7,797	(19,354)	(19,354)	-	-	-
980000	ID DISS Services	221,670	283,100	359,050	269,300	269,300	269,300
Total Appropriations		2,508,342	2,712,191	2,607,806	2,845,811	2,845,811	2,845,811

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
445030	Interest & Earnings General Invest	4,017	4,000	4,000	4,000	4,000	4,000
466000	Miscellaneous Receipts	18	-	-	-	-	-
466010	NSF Check Fees	60	-	-	-	-	-
466130	Other Unclassified Revenues	15	-	-	-	-	-
Total Revenues		4,110	4,000	4,000	4,000	4,000	4,000

MENTAL HEALTH PROGRAM ADMINISTRATION



MENTAL HEALTH Program Administration	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,318,433	1,496,275	1,402,618	1,538,026
Other	<u>38,223,337</u>	<u>41,620,318</u>	<u>43,291,168</u>	<u>43,450,741</u>
Total Appropriation	39,541,770	43,116,593	44,693,786	44,988,767
Revenue	<u>36,606,029</u>	<u>39,953,966</u>	<u>41,608,966</u>	<u>41,865,627</u>
County Share	2,935,741	3,162,627	3,084,820	3,123,140

DESCRIPTION

The Department of Mental Health plans, administers and coordinates a countywide integrated system of comprehensive community based mental health, mental retardation, 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.

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.

PROGRAM ADMINISTRATION

Program Description

The Program Administration of the Department of Mental Health determines needs, develops annual and long range plans for the delivery of mental health services, and monitors and evaluates the implementation and delivery of planned services. The division administers, coordinates and integrates services provided by behavioral health system agencies, ensures coordinated treatment for multiply disabled individuals and the proper transfer of clients between levels of care and institutions.

Program and Service Objectives

- To develop and implement policies and procedures that guide voluntary not-for-profit agencies under county contract in the implementation of clinical services and management practices consistent with both applicable guidelines and regulations for delivery of state funded programs and effective business practices.
- To integrate mental disability service delivery planning, evaluation and resource allocation and Performance Based Contract activities with the necessary information system supports in order to accomplish each of the following:
- Target new or reallocated mental disability state aid allocations to programs/services that demonstrate the achievement of customer valued outcomes for priority mental disability populations;
- Reallocate fiscal resources away from programs that serve low priority populations and/or demonstrate poor achievement against measures of service efficiency or customer valued outcomes; and,
- Promote interdepartmental partnerships toward joint planning, evaluation and resource allocation for individuals in high risk populations with multi service system needs.

Top Priorities for 2010

- To implement Agency-Wide Quality Improvement initiatives at Erie County Department of Mental Health Contract Agencies with;
 - Quality Improvement plans in place by 3/31/10
 - Targeted interventions in place by 7/31/10
 - Improvement opportunities identified by 10/31/10
 - Effective solutions implemented by 12/31/10
- To enhance performance measurement and program evaluation with;
 - PROS (Personalize Recovery Oriented Services) Dashboard in place by 3/31/10
 - Older Adult Dashboard in place by 4/31/10
 - Through the targeted site visit process, identify opportunities to reallocate state aid to away from programs that serve low priority populations or demonstrate poor achievement against performance measures by 6/30/2010
 - Through the Dashboards and targeted site visit process , identify improvement opportunities in existing programs by 6/30/10
 - Validate program improvement opportunity implementation by 12/31/10

- Alignment of Performance and Fiscal Incentives with
 - "Pay for Performance" Agency 2010 Quality Improvement plans in place by 3/31/10
 - "Pay for Performance" 2009 performance levels verified by 3/31/10
 - Complete "Pay for Performance" pilot phase by 6/30/10
 - "Pay for Performance" Contract ready for broader application by 9/30/10
- Financial Quality Improvement:
 - In order to align our fiscal management and monitoring practices with our performance based quality improvement contract process the Department will be re-engineering finance operations in the areas of fiscal performance monitoring and department budgeting. Contract management staff will require the supportive infrastructure of this re-engineered finance function to make more informed funding and contract planning decisions. The 2009 Six Sigma Cost Reporting project initiated the first phase of this project which greatly enhanced our monitoring capability and accuracy. Next steps will include development of fiscal management and reporting procedures consistent with more efficient and timely deficit funding monitoring and fiscal performance management across all our provider contracts.

Key Performance Indicators

A. Number of Contracts

	Actual 2008	Estimated 2009	Estimated 2010
Annual Agency contracts for Mental Disability Services executed:			
Mental Health	30	32	32
Mental Retardation/Developmental Disabilities	5	4	4
Chemical Dependency Services	17	17	18
Children's System of Care	14	14	14

B. Persons Served by Disability Group

	Actual 2008	Estimated 2009	Estimated 2010
Persons served per month by 30 Mental Health agencies:			
Inpatient Psychiatric Treat.	209	200	175
Supported Housing	996	975	1,000
Housing Supports	1008	1,050	1,050
Clinic Treatment	6045	6,000	5,500
Continuing Day Treatment	714	200	175
Rehab Services/CWA	172	160	150
Preadmission Screening	8,868	7,500	7,500
Transportation	458	425	400
Prev./Consultation/Education	5,095	5,000	5,000
Self Help/Advocacy	3,251	3,200	3,200
Psychosocial Program	384	325	275
Adult Care Coordination	180	200	200
Transitional Case Management	370	375	375
Assertive Community Treat.	172	200	210
Other Case Management	209	225	225
MICA Services	106	110	110
PROS	684	700	725

	Actual 2008	Estimated 2009	Estimated 2010
Persons served per month by 5 Mental Retardation/ Developmental Disability Service agencies:			
Work Activity/Day Programs	628	600	575
Day Training/Family Support	284	260	260
Transportation	26	30	30
Assertive Community Treatment	40	40	40

Actual Estimated Estimated

	2008	2009	2010
Persons served per month by 20 Chemical Dependency/ Gambling Addictions Service agencies:			
Crisis Services (detoxification, withdrawal programs)	30	28	28
Outpatient Clinic	1,118	1,200	1,200
Inpatient Rehabilitation	52	50	50
Residential (Intensive Residential, Community Residential, Residential CDY, Supported Living)	167	165	170
School & Community Substance Abuse, Gambling Addiction Prevention Education *	11,973	11,000	11,000
Gambling Outpatient	59	60	60
Drug Free/Day Services (MICA)	190	200	200
Vocational Rehabilitation	217	250	300
Managed Addiction Case Mgt.	158	150	150
Re-entry Case Management	166	200	240
Prevention	4,917	5,000	5,000
Primary Care	397	400	400

* Excludes environmental & public education/media services.

Outcome Measures

ADULT MENTAL HEALTH

- For Adults enrolled in the Single Point of Entry Care for Coordination and Housing, to decrease the average number of individuals with inpatient admissions (per quarter) by 40% from the prior year.
 - Baseline Measure: Average percentage of clients with inpatient days in the first quarter: 20.3%
 - Projected Average number of clients with inpatient days in the last quarter: 12.2%
- For Adults enrolled in the Single Point of Entry for Care Coordination and Housing, to decrease the average number of individuals with Emergency Room visits (per quarter) by 30% from the prior year.
 - Baseline Measure: Average percentage of clients with ER visits in the first quarter: 20.2%
 - Projected Average percentage of clients with ER visits in the last quarter: 14.1%
- For Adults enrolled in the Point of Entry Care for Coordination and Housing, to increase the number of individuals participating in community groups (per quarter) by 25% from the prior year.
 - Baseline Measure: Average percentage of clients participating in community groups in the first quarter: 40.4%
 - Projected Average percentage of clients participating in community groups in the last quarter: 50.5%

ALCOHOL/SUBSTANCE ABUSE

- For individuals enrolled in the Single Point of Entry Care for Coordination and Housing, to decrease the average number of individuals with Substance Abuse indicated by 10% from the prior year.
 - Baseline Measure: Average percentage of clients with substance abuse indicated: 28.2%
 - Projected Average percentage of clients with ER visits in the last quarter: 25.9%
- For individuals enrolled in the Criminal Justice Re-entry Care Coordination Initiative, capacity will increase by 39% for 2010
 - Baseline Measure: Current capacity: 230
 - Projected increase in capacity: 90

HOUSING

- Housing capacity will increase by 37 slots through the continued development of an OMH Supported Housing initiative (23 slots) to place individuals currently with long-term stays in the Buffalo Psychiatric Center into supported housing and OASAS Supportive Housing (14 beds) for individuals and families in recovery from substance abuse disorders.
 - Baseline Measure: Currently operating slots of supported housing: 928
 - Projected supported housing capacity: 965
- For Adults enrolled in the Point of Entry Care for Housing, to increase the number of individuals participating in competitive employment 100% from the prior year.
 - Baseline Measure: Average percentage of clients participating in competitive employment in the first quarter: 5%
 - Projected Average percentage of clients participating in community groups in the last quarter: 10%

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Average annual administrative cost per mental health contract	\$46,743	\$47,067	\$48,115
Total Funding Administered	\$57,116,410	\$58,403,479	\$59,717,557
Administrative Percentage of Dollars Managed	2.98%	3.63%	3.63%

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
In partnership with the Erie County Dept of Social Services, to establish a primary care network to ensure access to Medicaid Managed Care for 4,500 mental disability clients. Projected annual enrollments.	4,500	4,550	4,600	4,650

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health			Job Group	Current Year 2009		Ensuing Year 2010						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	\$114,953	1	\$115,395	1	\$115,395	1	\$115,395	
2	ASSISTANT COMMISSIONER PLANNING & ANALYS		16	1	\$91,570	1	\$93,987	1	\$93,987	1	\$93,987	
3	DIRECTOR OF CONTRACT ADMINISTRATION		15	1	\$80,700	1	\$81,010	1	\$81,010	1	\$81,010	
4	DIRECTOR OF PLANNING AND EVALUATION		15	1	\$88,633	1	\$88,974	1	\$88,974	1	\$88,974	
5	ACCOUNTANT		09	1	\$50,785	1	\$50,981	1	\$50,981	1	\$50,981	
6	ACCOUNTANT AUDITOR		09	1	\$50,785	1	\$52,087	1	\$52,087	1	\$52,087	
7	MENTAL HEALTH PROGRAM ANALYST		09	1	\$50,785	1	\$50,981	1	\$50,981	1	\$50,981	
8	JUNIOR ADMINISTRATIVE ASSISTANT MH		08	1	\$47,888	1	\$48,072	1	\$48,072	1	\$48,072	
9	SECRETARIAL STENOGRAPHER		07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
10	PRINCIPAL CLERK		06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008	
Total:			10		\$659,834	10	\$665,543	10	\$665,543	10	\$665,543	
Regular Part-time	Positions											
1	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$16,012	1	\$16,012	1	\$16,012	1	\$16,012	
Total:			1		\$16,012	1	\$16,012	1	\$16,012	1	\$16,012	
Cost Center	1241020	Mental Health Services										
Full-time	Positions											
1	ASSISTANT COORDINATOR MENTAL DISAB SERV		12	1	\$53,512	1	\$56,604	1	\$56,604	1	\$56,604	
Total:			1		\$53,512	1	\$56,604	1	\$56,604	1	\$56,604	
Regular Part-time	Positions											
1	SENIOR CLERK TYPIST (REGULAR PART TIME)		04	1	\$26,019	1	\$26,532	1	\$26,532	1	\$26,532	
Total:			1		\$26,019	1	\$26,532	1	\$26,532	1	\$26,532	
Cost Center	1241030	Mental Retardation and Develop. Disabled										
Full-time	Positions											
1	ASSISTANT COORDINATOR MENTAL DISAB SERV		12	1	\$53,512	1	\$56,604	1	\$56,604	1	\$56,604	
Total:			1		\$53,512	1	\$56,604	1	\$56,604	1	\$56,604	
Cost Center	1241040	Alcohol and Substance Abuse Services										
Full-time	Positions											
1	COORDINATOR, DRUG ABUSE SERVICES		14	1	\$79,737	1	\$81,831	1	\$81,831	1	\$81,831	
2	COORDINATOR, MENTAL DISABILITY SERVICES		14	1	\$72,609	1	\$73,788	1	\$73,788	1	\$73,788	
3	COORDINATOR, RE-ENTRY SYSTEMS INITIATIVE		12	1	\$50,623	1	\$53,718	1	\$53,718	1	\$53,718	
Total:			3		\$202,969	3	\$209,337	3	\$209,337	3	\$209,337	
Fund Center Summary Totals												
Full-time:			15		\$969,827	15	\$988,088	15	\$988,088	15	\$988,088	
Regular Part-time:			2		\$42,031	2	\$42,544	2	\$42,544	2	\$42,544	
Fund Center Totals:			17		\$1,011,858	17	\$1,030,632	17	\$1,030,632	17	\$1,030,632	

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

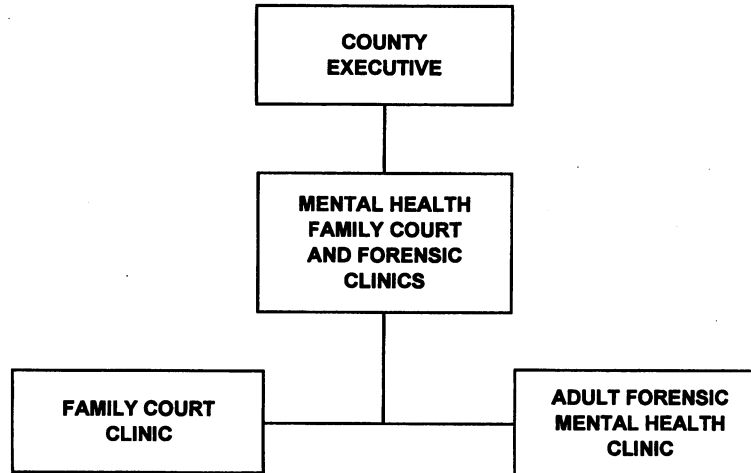
Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	963,347	974,043	974,043	988,088	988,088	988,088
500020	Regular PT - Wages	-	42,031	42,031	42,544	42,544	42,544
500300	Shift Differential	13	-	-	100	100	100
500350	Other Employee Payments	1,500	1,800	1,800	1,500	1,500	1,500
502000	Fringe Benefits	353,573	478,401	384,744	505,794	505,794	505,794
505000	Office Supplies	6,148	10,000	8,200	8,200	8,200	8,200
506200	Maintenance & Repair	68	1,666	1,666	1,666	1,666	1,666
510000	Local Mileage Reimbursement	1,916	6,250	6,250	6,250	6,250	6,250
510100	Out Of Area Travel	1,474	5,625	5,625	5,625	5,625	5,625
510200	Training And Education	17,412	19,000	19,000	19,400	19,400	19,400
516010	Contract Pymts Nonprofit Purch Svcs	(326,929)	-	-	-	-	-
516020	Professional Svcs Contracts & Fees	17,973	41,650	41,650	41,650	41,650	41,650
516030	Maintenance Contracts	91	400	400	400	400	400
516050	Dept Payments to ECMCC	949,752	1,233,450	1,233,450	1,105,463	1,105,463	1,105,463
517505	Action For Mental Health OMH	291,927	306,524	306,524	197,892	197,892	197,892
517513	AIDS Community Service	41,674	62,803	15,070	-	-	-
517517	Alcohol & Drug Dependency Svcs ASA	3,988,459	4,010,971	3,882,052	4,010,971	4,010,971	4,010,971
517530	Bflo Federatn Neighborhood Ctrs OMH	1,930,823	2,193,406	2,098,925	2,100,078	2,100,078	2,100,078
517537	Catholic Center OMRDD	141,559	150,820	198,884	148,096	148,096	148,096
517545	Child & Adolescent Treatmt Svcs OMH	570,983	674,910	600,911	600,648	600,648	600,648
517550	Child & Family Services OMH	316,002	427,998	1,400,486	399,182	399,182	399,182
517553	Comm Svcs For Develop Disabled OMH	225,082	250,525	216,331	216,331	216,331	216,331
517554	Comm Svcs For Develop DisabledOMRDD	504,790	543,490	642,174	550,402	550,402	550,402
517565	Compeer Inc	374,276	400,271	698,920	-	-	-
517569	Compeer West OMH	-	-	-	400,271	400,271	400,271
517581	Court Ordered-Mental Hygiene Sv OMH	274,168	69,118	-	69,118	69,118	69,118
517589	EC Coun Prev Alco & Subst Abuse ASA	811,404	881,334	853,564	853,564	853,564	853,564
517597	EPIC ASA	106,048	111,350	106,876	106,876	106,876	106,876
517605	Northwest Corp I OMH	197,043	304,983	107,498	107,498	107,498	107,498
517606	Northwest Corp I ASA	-	-	127,210	127,210	127,210	127,210
517613	Cazenovia Recovery Systems OMH	524,472	-	566,111	582,137	582,137	582,137
517614	Cazenovia Recovery Systems ASA	1,083,307	1,815,417	1,185,046	1,085,304	1,085,304	1,085,304
517637	Heritage Centers OMRDD	752,877	787,488	890,490	890,490	890,490	890,490
517661	Horizon Human Services OMH	850,750	873,106	907,867	884,859	884,859	884,859
517662	Horizon Human Services ASA	452,663	552,749	575,766	496,945	496,945	496,945
517665	Housing Options Made Easy OMH	979,577	1,105,307	1,323,426	1,338,091	1,338,091	1,338,091
517674	Jewish Family Service ASA	166,046	190,404	125,856	294,144	294,144	294,144
517675	Jewish Family Service OMH	214,440	245,898	226,857	125,856	125,856	125,856
517677	Joan A. Male Family Support Ctr ASA	178,693	187,628	45,022	45,022	45,022	45,022
517685	Lakeshore Com MH Ctr OMH	1,770,917	2,346,268	2,443,275	2,534,528	2,534,528	2,534,528
517686	Lakeshore Com MH Ctr ASA	2,000,836	2,298,419	1,918,283	2,027,030	2,027,030	2,027,030
517689	Living Opportunities of DePaul OMH	3,451,995	2,321,422	3,613,649	4,413,649	4,413,649	4,413,649
517701	Mental Health Association OMH	523,839	582,971	489,256	489,256	489,256	489,256
517717	Mid Erie Mental Health Svcs OMH	427,490	563,450	487,313	487,313	487,313	487,313
517718	Mid Erie Mental Health Svcs ASA	113,210	149,216	170,306	170,306	170,306	170,306
517721	Monsignor Carr Institute OMH	126,123	186,665	165,040	165,040	165,040	165,040
517725	Native American Community Svcs ASA	167,154	176,094	169,019	169,019	169,019	169,019
517761	Preventionfocus ASA	872,923	919,609	882,660	882,660	882,660	882,660
517763	Pride Center of WNY ASA	-	-	-	50,000	50,000	50,000
517765	Restoration Society OMH	1,543,541	1,614,595	1,548,223	1,548,223	1,548,223	1,548,223
517781	Savings Grace Ministries OHM	131,262	244,453	199,329	199,329	199,329	199,329
517793	So Tier Environments for Living OMH	156,894	184,747	180,682	180,682	180,682	180,682
517809	Spectrum Human Services OMH	1,634,519	2,091,587	2,579,109	2,967,609	2,967,609	2,967,609
517810	Spectrum Human Services ASA	1,907,864	1,933,646	1,631,674	1,543,174	1,543,174	1,543,174
517813	Suburban Adult Services OMH	133,417	179,780	179,780	179,780	179,780	179,780
517814	Suburban Adult Services OMRDD	202,669	273,099	278,148	278,148	278,148	278,148
517818	Suicide Prevention & Crisis Svc OMH	1,296,839	1,343,256	1,296,036	1,296,036	1,296,036	1,296,036
517833	Transitional Services Inc OMH	2,154,482	2,362,581	2,384,846	2,384,846	2,384,846	2,384,846
517837	UB Family Medicine OMH	490,400	578,128	549,284	549,284	549,284	549,284
517838	UB Family Medicine ASA	124,539	123,479	123,479	123,479	123,479	123,479
517845	University Psych Practice OMH	-	200,000	194,131	399,131	399,131	399,131
517849	WNY Veterans Housing Coalition OMH	207,477	261,345	290,244	290,244	290,244	290,244
517854	West Side Community Svcs ASA	89,583	91,216	91,216	91,216	91,216	91,216
517855	West Side Community Svcs OMH	31,136	35,743	30,643	34,643	34,643	34,643
517857	Western NY Independ Living Ctr OMH	950,420	1,035,282	935,368	1,036,579	1,036,579	1,036,579
517858	Western NY Independ Living CtrOMRDD	76,215	82,486	83,421	83,421	83,421	83,421
517861	WNY Untd Against Drugs/Al Abuse ASA	859,587	810,594	775,351	915,000	915,000	915,000
561410	Lab & Technical Equipment	117	-	1,800	1,800	1,800	1,800
561420	Office Eqmt, Furniture & Fixtures	4,834	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	7,249	7,249	7,249
910700	ID Fleet Services	-	-	-	1,744	1,744	1,744

Department: Mental Health - Program Administration

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
911400	ID District Attorney Services	-	-	25,089	-	-	-
911490	ID District Attorney Grant Services	4,554	25,089	-	-	-	-
911500	ID Sheriff Division Services	89,007	94,944	94,944	94,944	94,944	94,944
912000	ID Dept of Social Services Svcs	1,134,126	1,134,126	1,134,126	1,134,126	1,134,126	1,134,126
912215	ID DFW Mail Svcs	-	-	-	4,000	4,000	4,000
912400	ID Mental Health Services	(300,344)	(310,993)	(310,993)	(314,431)	(314,431)	(314,431)
916300	ID Senior Services Svcs	125,488	123,360	123,360	130,236	130,236	130,236
980000	ID DISS Services	75,256	99,120	114,970	81,809	81,809	81,809
Total Appropriations		39,541,770	43,116,593	44,693,786	44,988,767	44,988,767	44,988,767

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
406830	State Aid - Mental Health II	20,262,025	21,151,745	22,756,745	22,721,137	22,721,137	22,721,137
406860	OASAS State Aid	11,408,921	12,934,800	12,984,800	13,243,034	13,243,034	13,243,034
406880	OMR/DD State Aid	1,049,282	1,461,815	1,461,815	1,495,850	1,495,850	1,495,850
409000	State Aid Revenues	(1,491)	-	-	-	-	-
410040	HUD Rev.MH-D14.235	2,234,342	2,406,542	2,406,542	2,406,542	2,406,542	2,406,542
410200	HUD Rev.MH-D14.238	1,506,892	1,999,064	1,999,064	1,999,064	1,999,064	1,999,064
411000	Mental Health Fed Med Salary Share	146,032	-	-	-	-	-
467000	Miscellaneous Departmental Income	26	-	-	-	-	-
Total Revenues		36,606,029	39,953,966	41,608,966	41,865,627	41,865,627	41,865,627

MENTAL HEALTH FORENSIC CLINICS



MENTAL HEALTH Forensic Clinics	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,577,818	1,690,906	1,617,230	1,650,476
Other	<u>(55,042)</u>	<u>(39,029)</u>	<u>(55,029)</u>	<u>81,659</u>
Total Appropriation	1,522,776	1,651,877	1,562,201	1,568,817
Revenue	<u>1,141,112</u>	<u>1,254,060</u>	<u>1,254,060</u>	<u>1,254,060</u>
County Share	381,664	397,817	308,141	314,757

FORENSIC MENTAL HEALTH

ADULT MENTAL HEALTH CLINIC

Program Description

The Forensic Mental Health Service provides direct services to the criminal justice system. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Probation Department, Correctional Facility and Holding Center.

Program and Service Objectives

- To provide psychiatric evaluations of individuals to determine competency, as ordered by the courts.
- To provide psychiatric treatment to inmates to enable their participation in court proceedings.
- To provide advocacy and linkage to community mental health services for persons on probation or parole, as required.
- Through screening and assessment, to identify and prioritize Seriously Mentally Ill Individuals for enrollment in Care Coordination Services and Medication Grant Programs.
- To perform screenings, assessments, triage, linkage to care coordination, service monitoring and Utilization Review oversight to Assisted Outpatient Treatment (AOT) and Single Point of Entry eligible individuals.

Top Priorities for 2010

During 2010, to sustain the annualized reduced utilization of Court Ordered 730 bed days through improved local diversion alternatives; and secondly, for individuals that are court ordered to 730 Placement in a state psychiatric center, to achieve and maintain competency within an average length of stay of five months.

In 2010, to sustain changes in critical services and practice consistent with evidence based/emerging practices that will improve competency rates, manage lengths of stay within CPL Placements, and reduce rates of re-arrest for individuals that are seriously mentally ill with a history of multiple arrests. This priority will establish targeted reductions in the time from booking to linkage for mental health screening, time from booking to psychiatric assessment and prescription of psychotropic medications, time from prescription to commencement of treatment, and time from referral to 9-2 beds to admission and treatment.

By the 1st Quarter 2010, to provide integrated training/mentoring and focused supervision to all Forensic Mental Health Specialists in changes to clinical practice; and provide training supporting fidelity to the emerging common practice standards for assessing competency.

During 2010, to reduce bed days in the Holding Center utilizing a comprehensive sequential intercept model of diversion.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of Court referrals to Criminal Court Clinic	697	680	650
Number of Court ordered preliminary competency evaluations	547	530	500
Number of Court ordered formal competency evaluations	150	170	150
Number of individuals screened at the Erie County Holding Center	2,616	2,650	2,700
Number of individuals screened at the Erie County Correctional Facility	1,293	1,300	1,300
Number of linkages to Single Point of Entry for Care Coordination	190	225	250
Number of linkages to Complex Case Management	0	20	75
Number of cases of individuals linked to Medication Grant Program	95	115	115

Outcome Measures

- Through coordination with the Horizon Psychiatric Diversion Team, achieve an expedited release within a three-day duration of incarceration for six hundred fifty (650) seriously mentally ill Individuals from stay in the Holding Center to linkage to community mental health services.
 - Baseline Measure: 2008 Trended Diversions: 600
 - Per Cent Increase in Diversions from 2008: 8%
- Provide linkage for high risk individuals to Complex Case Management through the Single Point of Entry to achieve reductions in utilization and cost for mental health and health care inpatient services
 - Baseline Measure in 2008: Average of \$24,000 annually per person
 - Projected in 2010: 10% reduction in cost to a annual projected cost per person: \$21,600.

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Identify, refer and track High Risk Behavioral Health individuals in the County Holding Center and/or Correctional Facility to Community- Based Care Coordination Services	160	175	180	185

CHILDRENS SYSTEM OF CARE

Program Description

The Erie County Department of Mental Health Family Voices Network (FVN) / Single Point of Accountability (SPOA) is a process designed to identify, screen and assign Care Coordination and Wraparound Services to eligible high need/high risk children and youth with a serious emotional disturbance (SED) and/or behavioral disorder and their families. The SPOA process targets children and youth at risk and/or with history of hospitalization or out-of-home placement, with multi-system involvement or needs, with substantial functional impairments and/or psychiatric symptoms, and an unsuccessful history of interventions. The primary goals include maintaining high risk/high need children in the community with their families, reducing out-of-home placements, facilitating the earlier return of children and youth already placed out-of-home, increasing access to community based services, utilizing an individualized care model with a strength-based approach and assuring active parent involvement at all levels of care. Erie County has developed one front door for home based community services for all children and families served by the Departments of Social Services, Mental Health and PINS/PINS Diversion from Juvenile Justice. Within this one door, staff from all three departments are co-located and work cooperatively and collaboratively to meet the needs of the children seeking services from the county.

The Family Services Team is an integrated team of employees from the Departments of Social Services, Probation and Mental Health that is a single entry point for families to receive critical services to divert youth from institutional or out-of-home placements. The Team integrates Department of Social Services Children Intake Services, Probation Department oversight of PINS youth, and Department of Mental Health behavioral health assessments to the Family Court. The clinical service goal is to assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice systems.

Program and Service Objectives

- To provide psychiatric or mental health evaluations of children and adults as ordered by the Family Court.
- To provide emergency psychiatric evaluations of children or adults as ordered by the Family Court under Section 251.
- To perform screenings, assessments, triage, linkage to intensive services (including Wraparound), service monitoring and Utilization Review oversight to Children and Families referred to the Single Point of Accountability.
- To provide psychiatric consultation and community resource information to the Courts, Youth Services and other child serving systems.
- To provide coordinated multidisciplinary behavioral health services at the Department of Probation Secure Detention Center.
- To provide Clinical Administrative and Quality Assurance oversight to the County's PINS Diversion Family Services Team.
- To assist families in stabilizing their home environments and prevent youth from penetrating further into the juvenile justice system through intervention and linkages by the Family Services Team.

Top Priorities for 2010

The Children's System of Care 6 Sigma Project has identified specific changes in practice to reinvigorate the achievement of reduced trends in the utilization of Residential Treatment. This initiative combined with the establishment of Quality Improvement and Utilization Management functions through the reengineering of open budgeted staff items, and the full implementation of evidence based community service alternatives presents the opportunity to achieve significant reductions in 2010.

Through a multi-year collaborative partnership between the County Departments of Mental Health, Probation, and Social Services, to increase the effectiveness of the County's Children's System of Care toward achieving greater success in sustaining children and youth at significant risk of institutional placement in their homes and

community. The primary focus of this collaborative initiative is to increase the clinical administrative capacity across each of the three collaborating departments to ensure that emerging children/ youth at significant risk of out of home placement gain timely access to effective services at the most appropriate/ least restrictive level of care with optimal lengths of stay, intensive monitoring of changes in risk and need status accompanied by graduated responses to changes in risk status, and reintegration back into the community.

The Department will support and/or reinforce improvements in accountability, management capacity and clinical administrative practice within the portals of entry to institutional care in order to increase the effectiveness of the Children's System of Care portals of entry toward reducing the utilization and cost of institutional care.

To achieve significant reductions in residential treatment cost compared to the 2009 base while reinvesting a portion of the savings in evidence based community services for at risk children in order to sustain the achieved reductions in institutional utilization and cost.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Persons served per month by 14 Children's System of Care Agencies			
School Based Services	522	600	300
Children's Full Flex Wrap	451	450	450
Urgent Access Intensive In Home Services	25	25	30
Children Mobile Crisis Response Team	188	35	50
PINS Early Intervention	74	100	60
Children's Clinic Plus Screening	1,952	2,000	2,000
Community Diversion from Detention	57	70	70
Family Court Clinic (FFT)	60	60	60
Family Support/Family Advocacy	302	350	350
JJ Multisystemic Therapy	20	27	40
Youth Alcoholism/ Substance Abuse Enhanced Clinic	0	40	60
Preventive Services (Educational Neglect)	145	150	150

Outcome Measures

- Eighty seven percent (87%) of Children enrolled in Wraparound will have sustained their community living status at discharge from the program.
 - Baseline Measure: 2008 Rate of Community Living Status at Point of Discharge: 80%
 - Percent Improvement in Milestone Achievement: 8%
- For children placed in Residential Treatment Centers Length of Stay Initiative, to decrease the average length of stay (ALOS) by fifty four percent (54%) compared to the overall residential baseline average.
 - Baseline Measure 2008 ALOS: 10 months.
 - Projected Demonstration ALOS: 4.5 months
- As measured by the CAFAS Scale, Ninety percent (90%) of Children enrolled in the Wraparound Initiative will improve their functional status at least 20 points at their 12 month anniversary of enrollment.
- In partnership with the Department of Probation, to reduce Juvenile Delinquent placements to Residential Treatment by thirteen percent (13%) from a trended projection of sixty two (62) Youth in 2009 to fifty four (54) in 2010.
- The Single Point of Accountability will place children and youth at serious risk of out of home placement and/or admitted to the Shortened Length of Stay Residential Treatment Initiative into Wraparound Services within ten (10) days of receiving the referral at least ninety five percent (95%) of the time.

CHILDRENS SYSTEM OF CARE

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

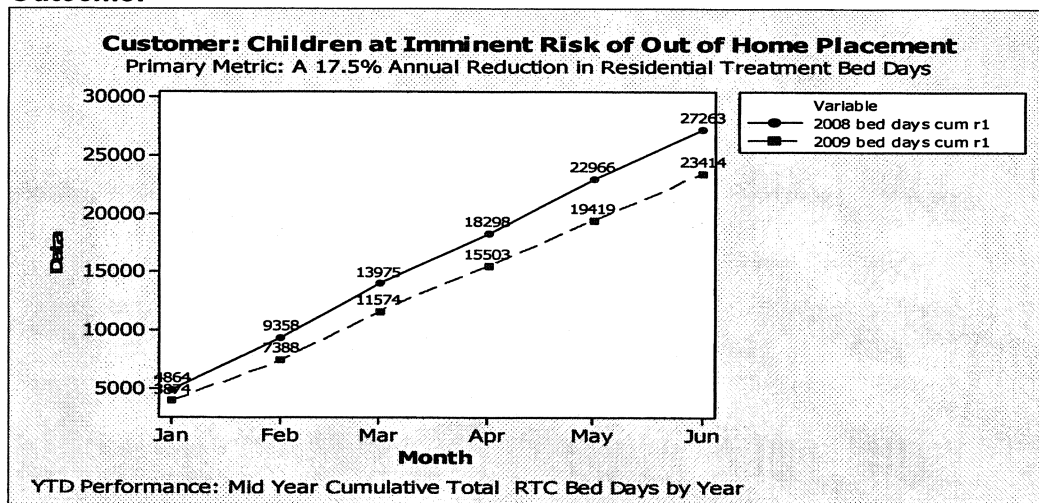
The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services in order to reduce the number of out of home placements by successfully sustaining children and youth at significant risk of institutional placement in their homes and community.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Children and youth identified as being at imminent risk of out of home placement.

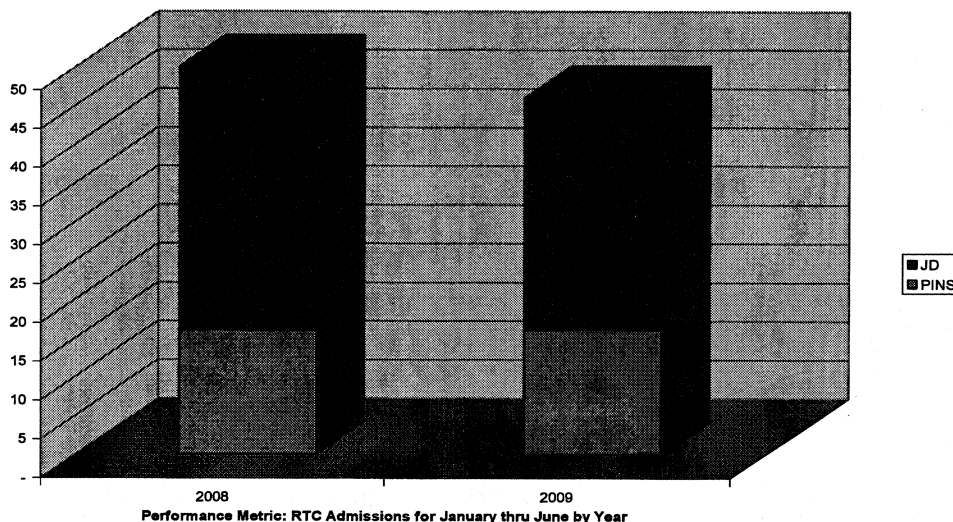
Goal: Annual reduction of 17.5% in use of Residential Treatment Bed Days, and annual reduction by 13% in admissions to residential treatment from the PINS/Juvenile Delinquency portals of entry.

Outcome:



At mid year, the reduction achieved was 14.1%. Interventions to reduce both admissions and residential lengths of stay during the 2nd half of 2009 should improve performance against this metric.

CUSTOMER SECONDARY METRIC: Reduction in Juvenile Justice Admissions to Residential Treatment Centers



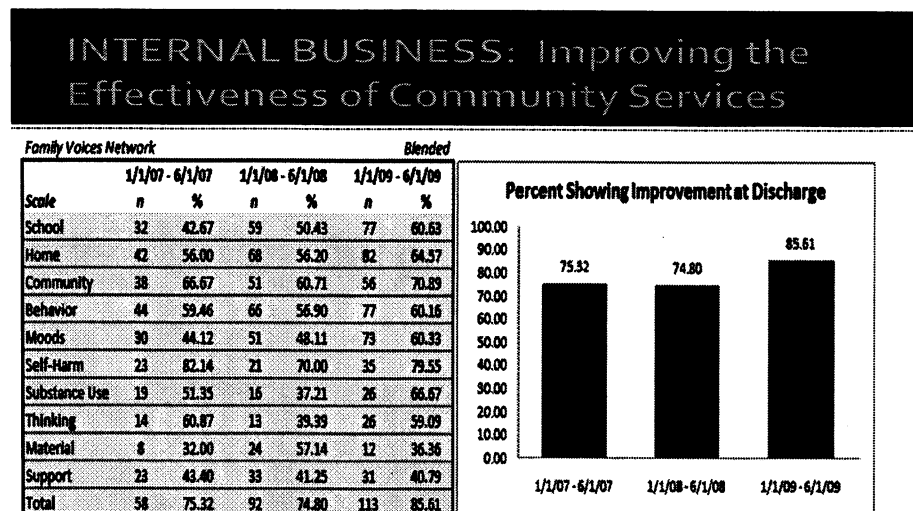
The 2009 projected annual reduction in Juvenile Justice Admissions to Residential Treatment compared to the 2008 base is 13%. At mid year, the actual reduction achieved for this metric was 8%. Targeted interventions for the 2nd half of 2009 to improve access to community diversion services for the JD population and standardizing referral practice should improve performance against this metric.

Internal Business: Quality Improvement, Utilization Management and Community Services improved operational effectiveness.

Goals: To implement the clinical administrative and technical capacity to actively manage improved performance in each of the following critical areas:

- Time from Referral to Linkage in Community Services;
- Rates of Successful Diversion from Institutional Placement;
- Length of Stay in Services with fidelity to local/ evidence based standards; and,
- Reductions in Residential Treatment Bed Days.

Outcome: A critical predictor of successful diversion from residential care is timely engagement in community services. This Boxplot Graph presents the results of a 2009 Six Sigma Project to reduce the days from referral to case assignment in Wraparound Services for high risk youth and their families. The project successfully reduced the average time to assignment from a baseline of 10.7 days to an average of 3.1 days. As measured by a two sample T Test, this result is statistically significant.



A second critical predictor of successful diversion from residential care is the efficacy of community services. The above graphic represents change as measured by the CAFAS functional assessment scale regarding the percentage of youth showing improvement in overall functioning at discharge from Wraparound Services. The significant increase in improvement observed in the first 6 months of 2009 compared to that observed for the previous 2 years is supported by a Quality Improvement Project fully implemented during the second half of 2008.

Innovation & Learning: To develop and implement a cross-departmental training, supervision and mentoring plan to enhance and sustain effective outcome focused clinical administrative and management practices of supervisory and practitioner level staff.

Goal: Provide training, supervision, mentoring and ongoing learning community supports to staff at each of the System of Care Portals of Entry.

Outcome: Trainings provided to System of Care staff during the first six months of 2009:

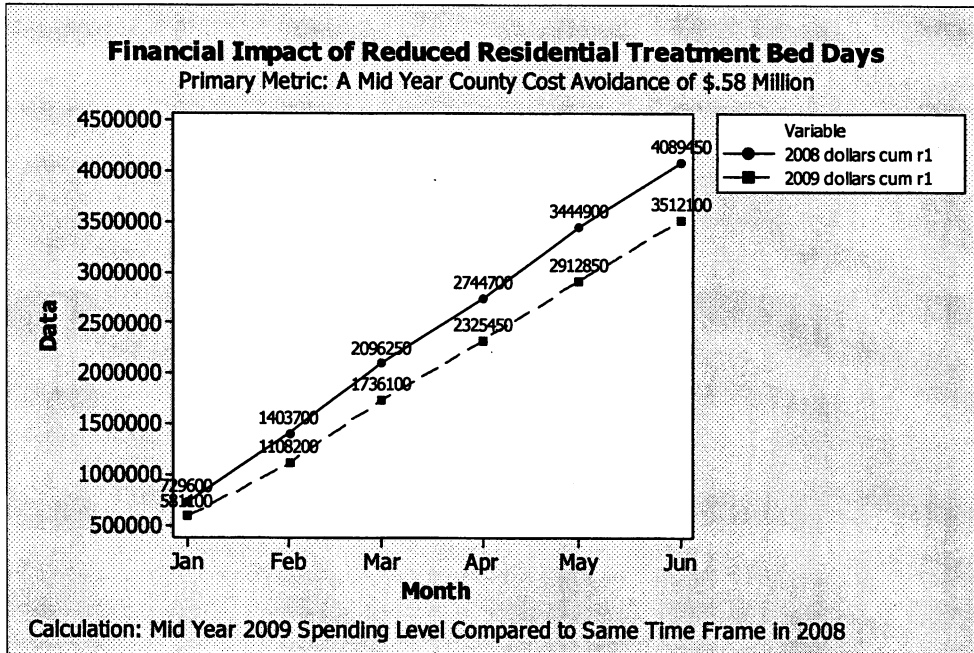
- Juvenile Misconduct: Criminogenic Assessment and the Juvenile Justice System
- Family Court (JJ) Training on newly developed community services to divert youth from out of home placements
- Weekly case conference for FST Probation Staff around service delivery and emerging practice
- Bi-weekly training with FST Intake Staff to address critical practices supporting effective assessment, triage, and linkage to community services.

Financial: Significant reductions in residential treatment cost while reinvesting a portion of the savings in community services in order to sustain the achieved reductions in institutional utilization and cost.

Goal: Reduction in spending levels for residential treatment from 53,000 bed days in 2008 to 43,550 bed days in 2009:

- Projected Total Annualized Savings: \$2.52 Million;
- Projected Total Annualized Savings in County Tax: \$1.32 Million;
- Projected Reinvestment of County Tax: \$.32 Million; and,
- Projected Net Savings in County Tax: \$1 Million.

Outcome:



The 2009 projected Mid Year spending reduction for Residential Treatment compared to the 2008 base is \$.66 Million. At mid year, the actual reduction achieved for this metric was \$.58 Million. Identified trends in Length of Stay and Admissions may impact 2nd half performance for this metric. Improvements in diversion activities and practice and utilization management to address LOS have been identified to address this emerging concern. It is projected that these improvements will produce additional reductions in cost during the 4th quarter of 2009

CHILDRENS SYSTEM OF CARE

Performance Based Budgeting – 2010

DESIRED OUTCOME

The Children's System of Care represents a collaborative partnership between the County Departments of Mental Health, Probation, and Social Services. The partnership is defined and sustained through a Memorandum of Understanding. The initiative's desired outcome is to reduce the number of out of home placements by successfully planning for and implementing services to sustain children and youth at significant risk of institutional placement in their homes and community. Projected reductions will be achieved by increasing the accountability of clinical decision making within the county portals of entry to institutional care, reducing lengths of stay within residential treatment and increasing the effectiveness of contracted community services to address the risk and needs of youth in the target population.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Children and youth identified as being at imminent risk of out of home placement.

GOAL: During 2010, to achieve an annual reduction of 11.3% in Erie County's use of Residential Treatment from a projected 2009 base level of 46,000 bed days to a 2010 annual utilization level of 40,800 bed days. A secondary metric is to reduce annual admissions to residential treatment from the PINS/Juvenile Delinquency portals of entry by eight per cent (8%).

Internal Business: To enhance the operational effectiveness of the Children's SOC's Clinical Administrative Processes and improve performance of contracted community services toward the achievement of valued outcomes in each of the following areas:

- **Quality Improvement:** to implement a data driven quality improvement process increasing the efficacy of assessment, triage, linkage, monitoring, and risk and utilization management functions associated with system penetration and placement decisions;
- **Utilization Management:** to increase the accountability of such residential utilization management determinations as admission to out of home placement, reduced or extended stays in institutional care, and re-entry back into the community; and,
- **Managed Utilization of Community Services:** to manage access to assigned slots of evidence based community services at the front door by prioritizing enrollment against individual risk factors; controlling length of stay through an active utilization management process; and in collaboration with Contract Administration, increasing the accountability and effectiveness of community services by provider and service type toward the achievement of valued outcomes.

Goals: To implement the clinical administrative and technical capacity to actively manage improved performance in each of the following critical areas:

- Time from Referral to Linkage in Community Services;
- Rates of Successful Diversion from Institutional Placement;
- Length of Stay in Community and Residential Services with fidelity to local/ evidence based standards; and,
- Reductions in Residential Treatment Bed Days.

Innovation & Learning: To develop and implement a cross-departmental training, supervision and mentoring plan to enhance and sustain effective outcome focused clinical administrative and management practices of supervisory and practitioner level staff.

Goal: To provide training, supervision, mentoring and ongoing learning community supports in the above reforms of clinical administrative practice to supervisory and practitioner level staff at each of the following targeted Portals of Entry:

- FVN Single Point of Accountability: 1 supervisor and 1 clinical administrative staff;
- PINS Family Services Team: 2 supervisors and 9 practitioner level staff;
- Juvenile Delinquency Services Team: 2 supervisors and 8 practitioner level staff; and,

- Department of Social Services Clinical Specialists: 1 supervisor and 5 practitioner level staff.

Financial: Achieve significant levels of cost avoidance in residential treatment cost compared to the 2009 base while reinvesting a portion of the savings in evidence based community services for at risk children in order to sustain the achieved reductions in institutional utilization and cost.

GOAL: During 2010, to achieve reduced spending levels for residential treatment consistent with the above annual bed day utilization target:

- Projected Total Annualized Cost Avoidance: \$1.56 Million;
- Projected Annualized Cost Avoidance in County Tax: \$820 Thousand;
- Projected Reinvestment of County Tax: \$ 220 Thousand; and,
- Projected Net Cost Avoidance in County Tax: \$ 600 Thousand.

ADULT MENTAL HEALTH CLINIC

Performance Based Budgeting - 2010

DESIRED OUTCOME

The Intensive Adult Service System represents a partnership between Adult Forensic Mental Health, The University Psychiatric Practice, several adult mental health community providers and representatives from the criminal justice system. Its desired outcome is to address the overrepresentation of people with mental illnesses in the local criminal justice system by reducing the bed day utilization at the Erie County Holding Center and/ or the Erie County Correctional Facility, and in Forensic NYS Psychiatric Inpatient Services. The target population is adults with a serious mentally illness and/or chemical dependency who are charged with minor crimes and violations. Projected bed day reductions will be achieved across multiple stages of criminal justice system penetration through the use of a series of integrated diversion strategies consistent with the demonstrated efficacy of the sequential intercept model. This initiative builds off and sustains improvements in practice and outcomes achieved across three Erie County Six Sigma Projects.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Seriously Mentally Ill and or Chemically Dependent Adults penetrating the criminal justice system with minor crimes and/ or violations.

GOAL: During 2010, to achieve each of the following reductions in system penetration consistent with sequential intercept:

- **Pre-Arrest: Law Enforcement:** The City of Buffalo Police Department, in collaboration with Crisis Services, University Psychiatric Practice (UPP) and Restoration Society, will divert 100 individuals in the target population from the Erie County Holding Center to the Harbor House Drop In Center;
- **Post Arrest: Initial Detention Diversion:**
 - **Six Sigma Re-Entry Project:** In partnership with NYS Parole and Spectrum Human Services, 156 Individuals with warrants for Parole Violations will be restored to the community through expedited linkage to chemical dependency and/or mental health treatment. The expedited linkage will produce an average reduced LOS per person in the Holding Center of five (5) bed days;
 - **Six Sigma Forensic Mental Health:** In collaboration with Horizon Health Services, Forensic Mental Health staff, through targeted assessment will identify 200 individuals for expedited disposition with linkage to community mental health services. The expedited disposition will produce an average reduced LOS per person in the Holding Center of four (4) bed days; and,
- **Post Initial Hearing: Six Sigma Managing CPL 730 Bed Day Use:** In collaboration with the ECMCC and UPP, Forensic Mental Health Staff utilizing enhanced local assessment and treatment practice, to sustain reductions in average monthly NYS 730 bed days from a three year historic average of sixty three (63) to a projected monthly average of eighteen (18).

Internal Business: To increase and sustain the operational effectiveness of each of the above sequential intercept model interventions.

Goal: To implement a data driven quality improvement process and management capacity to achieve and sustain improved efficacy of assessment, triage, linkage and treatment interventions in order to ensure continued achievement of targeted reductions in bed day utilization at the Erie County Holding Center and Correctional Facility, and in NYS 730 Inpatient Facilities.

Innovation & Learning: To develop and implement a targeted training/ mentoring and supervision plan in the areas of risk assessment, lethality, treatment for co- occurring MICA disorders, objective mental status exams, treatment for the achievement of competency, psychopharmacology and improved linkages to community services at release from incarceration.

Goal: To provide training/ mentoring, targeted supervision and ongoing learning community supports to psychiatric consultants, supervisory and forensic mental health practitioners consistent with the following staffing:

- 3 Psychiatric Consultants;
- 2 Nurse Practitioner Consultants;
- 1 Clinical Supervisor;
- 2 Forensic Mental Health Specialist II's; and,
- 4 Forensic Mental Health Specialist I's.

Financial: Achieve significant levels of cost avoidance consistent with reduced utilization of Erie County Holding Center and NYS 730 Psychiatric Center bed days,

GOAL: During 2010, to achieve reduced spending levels through each of the following sequential intercept diversion initiatives:

- Pre- Arrest: Law Enforcement: \$125,000;
- Post Arrest: Initial Detention Diversion:
 - Six Sigma Re- Entry Project: \$97,500;
 - Six Sigma Forensic Mental Health: \$100,000; and,
- Post Initial Hearing: Managing CPL 730 Bed Day Use: \$200,000.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Child and Adult Mental Health Services

Job Group	Current Year 2009		Ensuing Year 2010							Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1 DIRECTOR OF INTENSIVE ADULT MENTAL HTH S	15	1	\$88,633	1	\$90,962	1	\$90,962	1	\$90,962	
2 FORENSIC MENTAL HEALTH SPECIALIST III	13	1	\$69,638	1	\$69,906	1	\$69,906	1	\$69,906	
3 COORDINATOR OF ADULT RECOVERY	12	1	\$59,268	1	\$60,228	1	\$60,228	1	\$60,228	
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$124,305	2	\$126,236	2	\$126,236	2	\$126,236	
5 ASSISTANT COORDINATOR SINGLE PT OF ENTRY	11	1	\$54,945	1	\$55,157	1	\$55,157	1	\$55,157	
6 FORENSIC MENTAL HEALTH SPECIALIST I	10	3	\$140,142	3	\$145,508	3	\$145,508	3	\$145,508	
7 FORENSIC MENTAL HEALTH SPECIALIST I(55A)	10	1	\$45,107	1	\$47,694	1	\$47,694	1	\$47,694	
8 SENIOR STATISTICAL CLERK	06	1	\$38,247	1	\$38,803	1	\$38,803	1	\$38,803	
9 SENIOR CLERK-TYPIST	04	2	\$62,924	2	\$63,688	2	\$63,688	2	\$63,688	
Total:		13	\$683,209	13	\$698,182	13	\$698,182	13	\$698,182	

Regular Part-time Positions

1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$40,335	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$40,335	0	\$0	0	\$0	0	\$0	

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1 CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$47,740	1	\$47,924	1	\$47,924	1	\$47,924	
2 COORDINATOR, SINGLE POINT OF ACCOUNT.	12	1	\$59,268	1	\$60,947	1	\$60,947	1	\$60,947	
3 FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$119,981	2	\$121,880	2	\$121,880	2	\$121,880	
4 ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$54,945	1	\$55,157	1	\$55,157	1	\$55,157	
5 FORENSIC MENTAL HEALTH SPECIALIST I	10	2	\$87,811	2	\$92,997	2	\$92,997	2	\$92,997	
Total:		7	\$369,745	7	\$378,905	7	\$378,905	7	\$378,905	

Regular Part-time Positions

1 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019	
Total:		1	\$26,019	1	\$26,019	1	\$26,019	1	\$26,019	

Fund Center Summary Totals

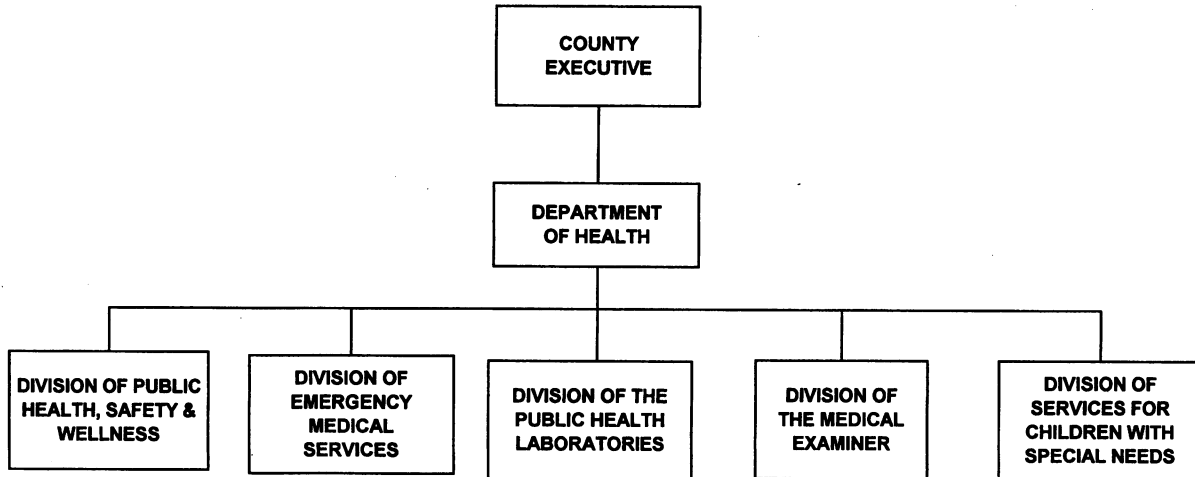
Full-time:	20	\$1,052,954	20	\$1,077,087	20	\$1,077,087	20	\$1,077,087
Regular Part-time:	2	\$66,354	1	\$26,019	1	\$26,019	1	\$26,019
Fund Center Totals:	22	\$1,119,308	21	\$1,103,106	21	\$1,103,106	21	\$1,103,106

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,062,937	1,057,213	1,057,213	1,077,087	1,077,087	1,077,087
500020	Regular PT - Wages	70,311	95,846	95,846	26,019	26,019	26,019
500300	Shift Differential	3,691	4,596	4,596	4,596	4,596	4,596
500350	Other Employee Payments	250	500	500	-	-	-
502000	Fringe Benefits	440,629	532,751	459,075	542,774	542,774	542,774
505000	Office Supplies	9,430	10,000	9,010	9,080	9,080	9,080
506200	Maintenance & Repair	-	634	634	634	634	634
510000	Local Mileage Reimbursement	2,767	2,850	2,850	2,850	2,850	2,850
510200	Training And Education	256	2,500	2,500	2,500	2,500	2,500
516020	Professional Svcs Contracts & Fees	96,935	110,970	110,970	111,390	111,390	111,390
516030	Maintenance Contracts	151	500	500	500	500	500
561420	Office Eqmt, Furniture & Fixtures	112	1,000	1,990	1,990	1,990	1,990
910600	ID Purchasing Services	-	-	-	1,208	1,208	1,208
910700	ID Fleet Services	-	-	-	3,100	3,100	3,100
911630	ID Correctional Facility Services	29,039	28,811	28,811	28,811	28,811	28,811
912000	ID Dept of Social Services Svcs	25,900	25,900	25,900	-	-	-
912215	ID DPW Mail Svcs	-	-	-	2,000	2,000	2,000
912420	ID Forensic Mental Health Services	(239,401)	(247,994)	(247,994)	(247,994)	(247,994)	(247,994)
980000	ID DISS Services	19,769	25,800	9,800	2,272	2,272	2,272
Total Appropriations		1,522,776	1,651,877	1,562,201	1,568,817	1,568,817	1,568,817

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
406810	Forensic Mental Health Services	1,141,112	1,254,060	1,254,060	1,254,060	1,254,060	1,254,060
Total Revenues		1,141,112	1,254,060	1,254,060	1,254,060	1,254,060	1,254,060

HEALTH



HEALTH	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	17,281,279	18,373,693	18,861,953	21,230,777
Other	<u>64,165,337</u>	<u>69,179,510</u>	<u>68,836,525</u>	<u>69,490,633</u>
Total Appropriation	81,446,616	87,553,203	87,698,478	90,721,410
Revenue	<u>48,176,629</u>	<u>52,014,299</u>	<u>52,306,138</u>	<u>52,457,172</u>
County Share	33,269,987	35,538,904	35,392,340	38,264,238

DESCRIPTION

The Erie County Department of Health serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services are (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 services and assuring the provision of health care when otherwise unavailable (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 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, Safety and Wellness; Emergency Medical Services; Public Health Laboratories, Epidemiology 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.

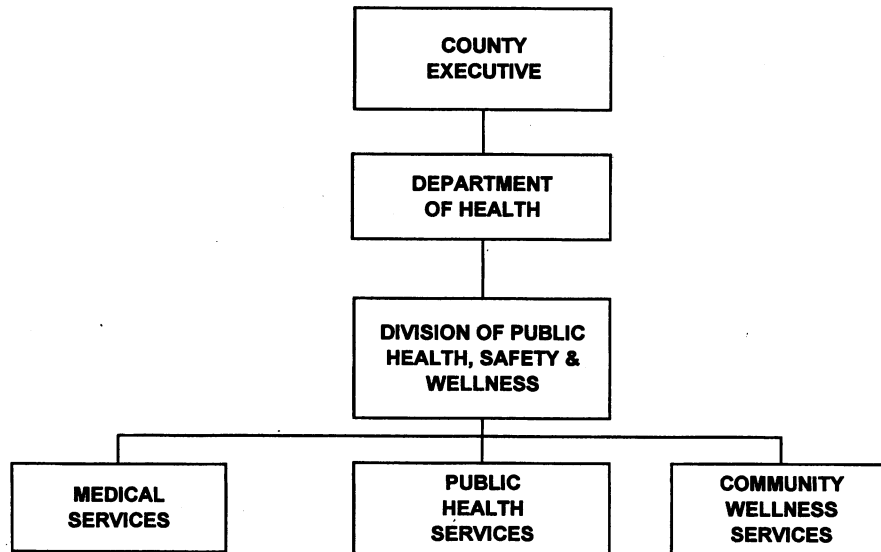
The Department of Health will continue to work toward an increased level of cooperation and coordination of services within the Division of Children and Family Services, through outreach and education programs, as well as through services currently being provided at our public health clinics.

MISSION STATEMENT

The mission of the Erie County Department of Health is to promote physical health and prevent disease, injury, and disability. The department assures the conditions necessary for all Erie County residents and visitors to live healthy and fulfilled lives, through community-wide prevention and protection programs. The department is responsible for the prevention of epidemics and the spread of disease, prevention of premature death and ensuring disease and injury free lives before the natural ending of life, protection against environmental hazards, the promotion of wellness including healthy behaviors, responding to disasters and assisting communities in recovery, and assuring the quality and accessibility of health services.

HEALTH

HEALTH DIVISION



HEALTH DIVISION	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	5,809,854	5,981,586	6,882,955	8,589,969
Other	<u>2,133,918</u>	<u>1,883,100</u>	<u>1,071,350</u>	<u>(986,565)</u>
Total Appropriation	7,943,772	7,864,686	7,954,305	7,603,404
Revenue	<u>5,188,294</u>	<u>4,804,250</u>	<u>4,804,250</u>	<u>2,383,520</u>
County Share	2,755,478	3,060,436	3,150,055	5,219,884

PUBLIC HEALTH, SAFETY & WELLNESS

Program Description

The Public Health, Safety & Wellness Division is organized into three subdivisions: Community Wellness, Public Health Services and Medical Services.

The subdivision of Medical Services provides health care for the Youth Detention Center, the Erie County Sheriff's Holding Center, the Alden Correctional Facility, and adults who would not ordinarily receive care. This institutional services organization strengthens the delivery of preventive services, provides access to greater medical expertise and enhances availability of medical staff. Employee Health is also arranged by Medical Services in order to promote the physical, mental, social and environmental well-being and occupational effectiveness of workers through prevention and management of occupational and environmental injury, illness and disability. The Medically Indigent Program, serving the neediest members of our community, is also arranged by Medical Services, and they provide primary care and prevention to the homeless and indigent population.

Public Health Services include HIV testing and education, TB treatment and outreach, immunizations, STD treatment and outreach, refugee health assessment and newborn screenings. The Public Health subdivision 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, other third-party insurers or grant funding. The majority of these services are mandated.

The Community Wellness subdivision is responsible for school and teen outreach programs, HIV/AIDS and other chronic disease prevention and self management education for Erie County residents and outreach and employee/worksites wellness efforts. The staff members provide education to the public in order to decrease risky health behaviors and minimize disease and injury. They seek to empower individuals, mobilize and support cooperative community initiatives and implement policy and environmental change to measurably improve the health and wellness of Erie County residents. The strategy is to use a team approach to address six priorities (physical activity, nutrition, risky behaviors, tobacco use, primary care and emergent concerns) in four key venues (schools, worksites, faith-based and other groups in local communities, as well as in the larger region of western NY) where health and wellness have an impact on people's lives. Community Wellness uses tools such as health education, skill building, social marketing, community organization, partnership development, and resource development. Community Wellness addresses individual, community and environmental factors in order to effectively promote wellness and reduce health risk behavior. Multiple outside funding sources are received to provide these services.

Article 6 funding from NY 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.

Program and Service Objectives

Medical Services

- To provide mandated services for Sexually Transmitted Infections through examination, treatment and education.
- To provide mandated services for Tuberculosis infection identification and control.
- To provide health care evaluations and screenings to the homeless and indigent.
- To conduct a comprehensive employee physical program to meet the needs of all departments in the County of Erie.
- To provide medical services at the Holding Center and Correctional Facility including disease detection, treatment, health education, prevention services and continuity of care after release.
- To maintain a common injury/illness reporting system for recording of all injuries and illnesses that occur to the employees of the County of Erie.
- To collaborate with Erie County Departments of Social Services and Mental Health to ensure all youth detention center residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, if needed.

Community Wellness

- To support and promote positive youth development approaches and prevention strategies that empower young people to make healthy life choices.
- To combat the HIV/AIDS epidemic through public and professional education, and by detection of HIV infection through community rapid testing.
- To provide street outreach to bring at risk individuals into care and to link them with needed services.
- To promote public health through the provision of telephone information services, educational materials and public presentations.
- To control the spread and complications of sexually transmitted diseases (including HIV) through health education, prevention and promotion of clinic services.
- To enhance division objectives by coordinating and implementing local, regional, state, and federally funded programs, activities and resources.
- To monitor and evaluate local, regional, state and federally funded programs to assure they are evidence based and appropriately implemented.
- To continue to attain grant funded deliverables.

Top Priorities for 2010

- To provide preventive health services offered to the community through the integration of public health services including health screenings, STD, and TB treatment at all department clinics.
- To expand employee wellness services.
- To focus education and prevention around five major areas of health, which include nutrition, physical activity, tobacco, risky behaviors and access to care.
- To strive to attain the Healthy People 2010 goals associated with the ten essential Public Health Services.
- To increase obesity prevention awareness and evidence based interventions through integration of appropriate physical activity and nutrition education in all programs.

Key Performance Indicators

MEDICAL SERVICES

	Actual 2008	Estimated 2009	Estimated 2010
Number of visits performed for the homeless including health care evaluations, nutrition and social services counseling and psychiatric evaluations	1,044	1,000	1,000
Number of employment physical exams performed for county employees	1,175	1,200	1,200
Number of admissions at Youth Detention	539	606	600

COMMUNITY WELLNESS SERVICES

	Actual 2008	Estimated 2009	Estimated 2010
Number of Preventive Health Education Encounters	19,331	19,500	20,000
Number of School health education formal group presentations	956	950	1,000

PUBLIC HEALTH SERVICES

	Actual 2008	Estimated 2009	Estimated 2010
Number of tuberculosis cases	16	18	18
Gonorrhea rate per 100,000 population	172.45	163.10	180.0
Chlamydia rate per 100,000 population	518.88	603.18	620.00
Percentage of persons educated reporting a positive change in knowledge, attitude or behavior as a result of health education group presentation	95%	96%	96%
Number of sexually transmitted disease visits	8,223	9,182	9,250
Number HIV (AIDS) tests or counseling sessions performed	7,037	7,754	8,000
Number of tuberculosis clinic visits	2,140	2,700	2,700
Number of immunization visits (including emergency Hep A Clinics)	14,224	6,432	6,500

Outcome Measures

- Number of patient visits in medically indigent care
- Number of employee physicals completed
- Number of youth detention admissions
- Number of health education encounters
- Number of tuberculosis cases
- Number of patient visits in sexually transmitted disease clinic

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost per sexually transmitted disease visit	\$105.58	\$110.00	\$115.00

Performance Goals

• Patient visits in medically indigent care	1,000
• Employee physicals completed	1,250
• Youth Detention admissions	1,500
• Health education encounters	16,500
• Tuberculosis cases	10
• Patient visits in sexually transmitted disease clinic	7,500

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2009		Ensuing Year 2010						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	60	1	\$153,088	1	\$153,677	1	\$153,677	1	\$153,677
2 SECRETARY, COMMISSIONER OF HEALTH	08	1	\$40,907	1	\$41,065	1	\$41,065	1	\$41,065
Total:		2	\$193,995	2	\$194,742	2	\$194,742	2	\$194,742

Cost Center 1271006 Operations - Hlth. Div.

Full-time Positions

1 ASSISTANT DIRECTOR OF ADMINISTRATION (HT	14	1	\$77,954	1	\$80,043	1	\$80,043	1	\$80,043
2 CONTRACTS SPECIALIST	09	1	\$46,378	1	\$47,663	1	\$47,663	1	\$47,663
3 PRINCIPAL CLERK	06	2	\$77,316	2	\$78,402	2	\$78,402	2	\$78,402
4 RECEPTIONIST	03	1	\$25,582	1	\$25,680	1	\$25,680	1	\$25,680
Total:		5	\$227,230	5	\$231,788	5	\$231,788	5	\$231,788

Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1 CHIEF ACCOUNTANT (HEALTH)	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
2 SUPERVISING ACCOUNTANT	11	1	\$44,541	1	\$44,712	1	\$44,712	1	\$44,712
3 ACCOUNTANT	09	1	\$46,378	1	\$46,556	1	\$46,556	1	\$46,556
4 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087
5 CHIEF ACCOUNT CLERK	07	1	\$39,291	1	\$40,365	1	\$40,365	1	\$40,365
6 JUNIOR ACCOUNTANT	07	1	\$39,291	1	\$39,442	1	\$39,442	1	\$39,442
7 SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
8 ACCOUNT CLERK-TYPIST	04	2	\$59,203	1	\$32,642	1	\$32,642	2	\$59,328
9 DATA ENTRY OPERATOR	04	1	\$31,462	1	\$32,101	1	\$32,101	1	\$32,101
10 SENIOR CLERK-TYPIST	04	1	\$33,571	0	\$0	0	\$0	0	\$0 Delete
Total:		11	\$447,950	9	\$391,441	9	\$391,441	10	\$418,127

Part-time Positions

1 ACCOUNTANT (PT)	09	1	\$16,761	1	\$16,761	1	\$16,761	1	\$16,761
2 CASHIER (P.T.)	06	1	\$14,401	1	\$14,401	1	\$14,401	1	\$14,401
Total:		2	\$31,162	2	\$31,162	2	\$31,162	2	\$31,162

Cost Center 1271012 Auxiliary Services

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$12,667	1	\$12,667	1	\$12,667	1	\$12,667
Total:		1	\$12,667	1	\$12,667	1	\$12,667	1	\$12,667

Cost Center 1271015 Human Services

Full-time Positions

1 ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
Total:		1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048

Regular Part-time Positions

1 PAYROLL CLERK (RPT)	05	1	\$28,666	1	\$29,783	1	\$29,783	1	\$29,783
2 RECEPTIONIST (RPT)	03	1	\$25,912	1	\$26,885	1	\$26,885	1	\$26,885
Total:		2	\$54,578	2	\$56,668	2	\$56,668	2	\$56,668

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Fund Center: 12700			Job	Current Year 2009		Ensuing Year 2010					Remarks	
Health Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	1271021	Planning, Develop. & Evaluation										
Full-time			Positions									

1	GRANT WRITER	13	1	\$64,884	1	\$66,722	1	\$66,722	1	\$66,722		
2	MEDICAL CARE ADMINISTRATOR	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097		
Total:			2	\$137,701	2	\$139,819	2	\$139,819	2	\$139,819		
Cost Center	1271022	Public/Gov. Outreach										
Full-time			Positions									

1	EXECUTIVE ASSISTANT	14	1	\$69,410	1	\$69,677	1	\$69,677	1	\$69,677		
2	PUBLIC INFORMATION OFFICER (HEALTH)	13	1	\$69,638	1	\$71,504	1	\$71,504	1	\$71,504		
3	COORDINATOR - PUBLIC HEALTH	12	1	\$61,129	1	\$61,364	1	\$61,364	1	\$61,364		
4	RECEPTIONIST	03	1	\$28,560	1	\$29,689	1	\$29,689	1	\$29,689		
Total:			4	\$228,737	4	\$232,234	4	\$232,234	4	\$232,234		
Cost Center	1271215	Community Regional Wellness										
Full-time			Positions									

1	PUBLIC HEALTH EDUCATOR	08	1	\$42,821	1	\$42,986	1	\$42,986	1	\$42,986		
2	SECRETARIAL TYPIST	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008		
3	HIV/AIDS ASSISTANT	01	1	\$26,023	1	\$27,035	1	\$27,035	1	\$27,035		
Total:			3	\$108,699	3	\$110,029	3	\$110,029	3	\$110,029		
Cost Center	1271224	School/Teen Wellness										
Full-time			Positions									

1	PREGNANCY PREVENTION SPECIALIST	09	1	\$50,785	0	\$0	0	\$0	1	\$50,785		
Total:			1	\$50,785	0	\$0	0	\$0	1	\$50,785		
Regular Part-time			Positions									

1	PREGNANCY PREVENTION SPECIALIST (RPT)	09	2	\$63,271	0	\$0	0	\$0	2	\$63,271		
Total:			2	\$63,271	0	\$0	0	\$0	2	\$63,271		
Cost Center	1271230	Behavioral Risk & Disease Prevention										
Full-time			Positions									

1	COMMUNITY COALITION COORDINATOR	12	1	\$60,713	1	\$60,947	1	\$60,947	1	\$60,947		
2	HIV AIDS/PROGRAM SPECIALIST	10	1	\$51,137	1	\$52,534	1	\$52,534	1	\$52,534		
3	HIV TRAINING ASSISTANT	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795		
4	HIV/AIDS PEER NAVIGATOR	03	1	\$29,576	1	\$29,689	1	\$29,689	1	\$29,689		
Total:			4	\$177,266	4	\$179,965	4	\$179,965	4	\$179,965		
Cost Center	1271510	TB Outreach										
Full-time			Positions									

1	SPECIAL ASSISTANT COMMISSIONER OF HEALTH	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495		
2	PUBLIC HEALTH NURSE	09	2	\$120,702	2	\$124,800	2	\$124,800	2	\$124,800		
3	PRINCIPAL CLERK	06	0	\$0	1	\$31,827	1	\$31,827	1	\$31,827	Gain	
4	SENIOR CLERK-STENOGRAPHER	04	1	\$29,863	1	\$31,049	1	\$31,049	1	\$31,049		
5	SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$33,172	1	\$33,172	1	\$33,172		
Total:			5	\$242,350	6	\$280,343	6	\$280,343	6	\$280,343		
Regular Part-time			Positions									

1	MEDICAL OFFICE ASSISTANT (RPT)	04	1	\$27,837	1	\$28,316	1	\$28,316	1	\$28,316		
Total:			1	\$27,837	1	\$28,316	1	\$28,316	1	\$28,316		

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2009	----- Ensuing Year 2010 -----	Remarks
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1271512 Refugee Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	1	\$60,351	1	\$62,400	1	\$62,400	1	\$62,400	
Total:		1	\$60,351	1	\$62,400	1	\$62,400	1	\$62,400	

Cost Center 1271514 STD Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$65,044	1	\$67,252	1	\$67,252	1	\$67,252	
2 PUBLIC HEALTH NURSE	09	1	\$59,453	1	\$61,471	1	\$61,471	1	\$61,471	
3 REGISTERED NURSE	08	1	\$53,260	1	\$55,069	1	\$55,069	1	\$55,069	
4 SENIOR CLERK-TYPIST	04	1	\$29,863	1	\$31,049	1	\$31,049	1	\$31,049	
5 RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689	1	\$29,689	
6 CLERK TYPIST	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399	
Total:		6	\$265,486	6	\$272,929	6	\$272,929	6	\$272,929	

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	1	\$39,585	1	\$40,773	1	\$40,773	1	\$40,773	
Total:		1	\$39,585	1	\$40,773	1	\$40,773	1	\$40,773	

Cost Center 1271672 Primary Care Service

Full-time Positions

1 ASSISTANT SUPERVISING PUBLIC HEALTH NURS	10	1	\$65,044	0	\$0	0	\$0	1	\$65,044	
2 PUBLIC HEALTH NURSE	09	2	\$120,702	0	\$0	0	\$0	2	\$120,702	
3 REGISTERED NURSE	08	3	\$167,046	0	\$0	0	\$0	3	\$167,046	
4 CASEWORKER (HEALTH) 55A	07	1	\$41,126	0	\$0	0	\$0	1	\$41,126	
5 MEDICAL OFFICE ASSISTANT	04	1	\$31,462	0	\$0	0	\$0	1	\$31,462	
6 RECEPTIONIST	03	3	\$91,734	0	\$0	0	\$0	3	\$91,734	
7 RECEPTIONIST (SPANISH SPEAKING)	03	1	\$32,072	0	\$0	0	\$0	1	\$32,072	
8 CLERK TYPIST	01	1	\$30,106	0	\$0	0	\$0	1	\$30,106	
Total:		13	\$579,292	0	\$0	0	\$0	13	\$579,292	

Regular Part-time Positions

1 SENIOR NURSE PRACTITIONER (RPT)	12	1	\$38,617	0	\$0	0	\$0	1	\$38,617	
2 MEDICAL RECORD ADMINISTRATOR (RPT)	08	2	\$85,001	0	\$0	0	\$0	2	\$85,001	
3 MEDICAL OFFICE ASSISTANT (RPT)	04	3	\$74,658	0	\$0	0	\$0	3	\$74,658	
Total:		6	\$198,276	0	\$0	0	\$0	6	\$198,276	

Cost Center 1271675 Dental Health

Full-time Positions

1 DENTAL HYGIENIST	05	1	\$32,887	0	\$0	0	\$0	1	\$32,887	
2 DENTAL ASSISTANT	03	2	\$58,301	0	\$0	0	\$0	2	\$58,301	
3 RECEPTIONIST	03	1	\$32,072	0	\$0	0	\$0	1	\$32,072	
4 CLERK TYPIST	01	1	\$27,839	0	\$0	0	\$0	1	\$27,839	
Total:		5	\$151,099	0	\$0	0	\$0	5	\$151,099	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1271676 Youth Detention Health Services

Full-time Positions

1 HEAD NURSE (DETENTION)	09	1	\$60,351	1	\$62,400	1	\$62,400	1	\$62,400
2 PUBLIC HEALTH NURSE	09	1	\$60,351	1	\$62,400	1	\$62,400	1	\$62,400
3 REGISTERED NURSE	08	1	\$55,682	1	\$57,572	1	\$57,572	1	\$57,572
Total:		3	\$176,384	3	\$182,372	3	\$182,372	3	\$182,372

Regular Part-time Positions

1 REGISTERED NURSE (RPT)	08	3	\$162,075	3	\$166,935	3	\$166,935	3	\$166,935
Total:		3	\$162,075	3	\$166,935	3	\$166,935	3	\$166,935

Cost Center 1271678 Employee Health

Full-time Positions

1 REGISTERED NURSE	08	1	\$55,682	1	\$57,572	1	\$57,572	1	\$57,572
Total:		1	\$55,682	1	\$57,572	1	\$57,572	1	\$57,572

Cost Center 1271680 Medically Indigent Program

Regular Part-time Positions

1 SENIOR NURSE PRACTITIONER (RPT)	12	1	\$68,489	1	\$70,544	1	\$70,544	1	\$70,544
2 REGISTERED NURSE (RPT)	08	1	\$31,044	1	\$32,915	1	\$32,915	1	\$32,915
Total:		2	\$99,533	2	\$103,459	2	\$103,459	2	\$103,459

Cost Center 1271710 Medical Services Admin.

Full-time Positions

1 MEDICAL DIRECTOR- CORRECTIONAL HEALTH	21	1	\$102,203	1	\$102,596	1	\$102,596	1	\$102,596
2 DIRECTOR- CORRECTIONAL HEALTH	16	1	\$71,777	1	\$72,053	1	\$72,053	1	\$72,053
Total:		2	\$173,980	2	\$174,649	2	\$174,649	2	\$174,649

Cost Center 1271720 Holding Center Medical Services

Full-time Positions

1 NURSE CLINICIAN - PSYCHIATRY	12	1	\$55,682	1	\$55,896	1	\$55,896	1	\$55,896
2 HEAD NURSE (HOLDING CENTER)	10	1	\$52,520	1	\$52,722	1	\$52,722	1	\$52,722
3 ADMINISTRATIVE ASSISTANT	09	1	\$46,378	1	\$47,663	1	\$47,663	1	\$47,663
4 MEDICAL RECORD ADMINISTRATOR	08	1	\$32,843	1	\$32,970	1	\$32,970	1	\$32,970
5 REGISTERED NURSE	08	2	\$83,636	2	\$83,958	2	\$83,958	2	\$83,958
6 REGISTERED NURSE (HOLDING CENTER)	08	6	\$257,941	6	\$258,936	6	\$258,936	6	\$258,936
7 HOLDING CENTER - MEDICAL AIDE	07	2	\$65,074	2	\$65,326	2	\$65,326	2	\$65,326
8 HOLDING CENTER MEDICAL AIDE	07	3	\$111,077	3	\$121,166	3	\$121,166	3	\$121,166
9 DENTAL HYGIENIST HC	05	1	\$26,535	1	\$26,637	1	\$26,637	1	\$26,637
10 MEDICAL OFFICE ASSISTANT	04	1	\$25,915	1	\$26,014	1	\$26,014	1	\$26,014
11 SENIOR MEDICAL SECRETARY	04	1	\$25,083	1	\$25,179	1	\$25,179	1	\$25,179
12 SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$31,581	1	\$31,702	1	\$31,702	1	\$31,702
13 DENTAL ASSISTANT HC	03	1	\$23,119	1	\$23,208	1	\$23,208	1	\$23,208
Total:		22	\$837,384	22	\$851,377	22	\$851,377	22	\$851,377

Part-time Positions

1 REGISTERED NURSE (HOLDING CENTER) PT	08	2	\$39,728	2	\$39,728	2	\$39,728	2	\$39,728
Total:		2	\$39,728	2	\$39,728	2	\$39,728	2	\$39,728

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1271730 Corr. Facility Medical Services

Full-time	Positions									
1	HEAD NURSE (HOLDING CENTER)	10	1	\$56,316	1	\$56,533	1	\$56,533	1	\$56,533
2	SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$50,785	1	\$50,981	1	\$50,981	1	\$50,981
3	REGISTERED NURSE	08	4	\$167,272	4	\$167,916	4	\$167,916	4	\$167,916
4	REGISTERED NURSE (HOLDING CENTER)	08	2	\$79,720	2	\$80,027	2	\$80,027	2	\$80,027
5	CORRECTIONAL FACILITY MEDICAL AIDE	06	6	\$235,130	6	\$236,033	6	\$236,033	6	\$236,033
Total:			14	\$589,223	14	\$591,490	14	\$591,490	14	\$591,490

Fund Center Summary Totals

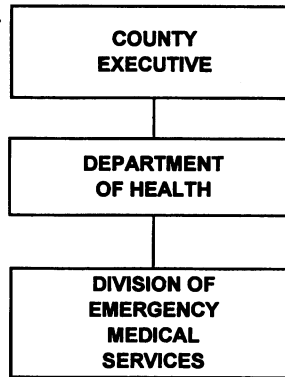
Full-time:	105	\$4,747,474	85	\$3,997,198	85	\$3,997,198	105	\$4,805,060
Part-time:	5	\$83,557	5	\$83,557	5	\$83,557	5	\$83,557
Regular Part-time:	17	\$645,155	9	\$396,151	9	\$396,151	17	\$657,698
Fund Center Totals:	127	\$5,476,186	99	\$4,476,906	99	\$4,476,906	127	\$5,546,315

Fund: 110
 Department: Health Division
 Fund Center: 12700

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	3,575,368	3,321,288	3,845,788	3,997,198	3,997,198	4,805,060
500010	Part Time - Wages	40,580	43,829	51,829	83,557	83,557	83,557
500020	Regular PT - Wages	469,796	565,917	565,917	396,151	396,151	657,698
500300	Shift Differential	682	2,200	11,090	19,780	19,780	19,780
500320	Uniform Allowance	-	-	11,250	10,500	10,500	10,500
500330	Holiday Worked	7,415	4,500	16,400	28,300	28,300	28,300
500340	Line-up Pay	-	-	14,200	28,400	28,400	28,400
500350	Other Employee Payments	6,298	12,500	12,500	12,500	12,500	12,500
501000	Overtime	45,482	35,500	170,500	42,125	42,125	42,125
502000	Fringe Benefits	1,664,233	1,995,852	2,183,481	2,313,874	2,313,874	2,902,049
505000	Office Supplies	11,310	14,550	14,550	11,700	11,700	11,700
505200	Clothing Supplies	-	-	-	3,500	3,500	3,500
505400	Food & Kitchen Supplies	522	1,187	1,187	1,187	1,187	1,187
505800	Medical & Health Supplies	201,526	225,750	235,750	144,834	144,834	144,834
506200	Maintenance & Repair	7,309	10,770	10,770	7,970	7,970	7,970
510000	Local Mileage Reimbursement	18,489	26,000	26,000	21,722	21,722	21,722
510100	Out Of Area Travel	125	1,875	1,875	1,875	1,875	1,875
510200	Training And Education	46,370	47,122	47,122	54,492	54,492	54,492
516020	Professional Svcs Contracts & Fees	1,477,774	1,212,859	1,213,859	684,942	684,942	1,213,859
516030	Maintenance Contracts	-	2,800	2,800	1,694	1,694	1,694
516050	Dept Payments to ECMCC	275,875	210,978	210,978	180,078	180,078	180,078
530000	Other Expenses	8,870	8,025	8,025	6,725	6,725	6,725
545000	Rental Charges	23,724	-	-	-	-	-
559000	County Share - Grants	318,619	314,776	314,776	170,937	170,937	170,937
561410	Lab & Technical Equipment	2,106	-	-	35,000	35,000	35,000
561420	Office Bqmt, Furniture & Fixtures	562	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	33,710	33,710	33,710
910700	ID Fleet Services	-	-	-	28,991	28,991	28,991
912215	ID DPW Mail Svcs	-	-	-	42,000	42,000	42,000
912220	ID Buildings and Grounds Services	-	164,600	164,600	-	-	-
912700	ID Health Services	(1,129,538)	(1,393,915)	(2,343,155)	(3,767,385)	(3,767,385)	(3,767,385)
912730	ID Health Lab Services	16,590	327,477	327,477	255,101	255,101	255,101
916000	ID County Attorney Services	83,817	78,000	78,000	78,000	78,000	78,000
980000	ID DISS Services	769,868	630,246	756,736	487,445	487,445	487,445
Total Appropriations		7,943,772	7,864,686	7,954,305	5,416,903	5,416,903	7,603,404

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405010	State Aid-Board & CC/Pub Goods Pool	583,205	1,600,000	1,600,000	100,000	100,000	100,000
405540	State Aid - Art VI/Public Hlth Work	1,511,708	1,236,559	1,236,559	1,669,951	1,669,951	1,669,951
406500	Refugee Health Assessment	114,476	118,199	118,199	266,625	266,625	266,625
406610	HIV Counseling And Testing	44,852	28,035	28,035	58,962	58,962	58,962
408160	State Aid - Special	1,257,594	-	-	-	-	-
409010	State Aid - Other	18,300	-	-	-	-	-
409020	Miscellaneous State Aid	24,814	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	180,926	195,408	195,408	195,408	195,408	195,408
416120	Primary Care Services	621,362	667,989	667,989	-	-	-
416160	TB Outreach	32,719	35,696	35,696	26,350	26,350	26,350
416170	Medically Indigent Program	31,893	45,307	45,307	29,824	29,824	29,824
416180	Podiatry	35,609	33,951	33,951	-	-	-
416620	E.I. Services-EPSDT Program	14,416	23,200	23,200	23,200	23,200	23,200
418070	Dental Program	691,402	807,706	807,706	-	-	-
423000	Refunds Of Prior Years Expenses	5,418	1,000	1,000	1,000	1,000	1,000
466010	NSF Check Fees	400	700	700	700	700	700
466020	Minor Sale - Other	7,704	4,500	4,500	4,500	4,500	4,500
466150	Chlamydia Study Forms	7,130	6,000	6,000	7,000	7,000	7,000
467000	Miscellaneous Departmental Income	4,366	-	-	-	-	-
Total Revenues		5,188,294	4,804,250	4,804,250	2,383,520	2,383,520	2,383,520

HEALTH EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,460,894	1,758,249	1,649,818	1,757,807
Other	<u>239,646</u>	<u>180,821</u>	<u>272,622</u>	<u>306,446</u>
Total Appropriation	1,700,540	1,939,070	1,922,440	2,064,253
Revenue	<u>403,989</u>	<u>677,951</u>	<u>677,951</u>	<u>696,001</u>
County Share	1,296,551	1,261,119	1,244,489	1,368,252

EMERGENCY MEDICAL SERVICES & PUBLIC HEALTH EMERGENCY PREPAREDNESS/RESPONSE

Program Description

The Division of Emergency Medical Services (EMS) provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout the County.

The Division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County.

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

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

In cooperation with the WNY Stress Reduction Program, the EMS Division provides coordination of critical incident debriefing sessions for emergency services response personnel throughout the County.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazmat Organization (ECHO) Team.

EMS coordinates public health emergency preparedness and response for Erie County. This coordination includes, Points of Dispensing (PODS) for vaccinations or medications and receipt of State or Federal medical resources during public health emergencies and exercises. The EMS Division and its public health component is also allied with the Regional Office of Public Health Emergency Preparedness supporting planning and response efforts in the eight western New York Counties.

Division personnel coordinate, recruit and conduct training for the Specialized Medical Assistance Response Team (SMART).

The Division of Emergency Medical Services receives state aid reimbursement for a portion of its direct operating costs as a unit of the Department of Health. Additionally, tuition revenue is generated both from State reimbursement and private pay students.

The office of Public Health Emergency Preparedness is funded 100% by a Center for Disease Control (CDC) Grant, through a program administered by the New York State Department of Health. Additionally, Erie County leads the way in collaborative efforts involving the seven adjacent Counties of the Western District.

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 the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (E.M.T) units and first responders receiving medical direction from the Erie County Medical Center.
- To respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response.
- To schedule critical incident stress debriefings 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 ECHO Team.
- To coordinate 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 and APC Grant deliverables. These requirements assure that Public Health Emergency Preparedness Planning and response activities complement NYS planning and response.
- To coordinate training and response to public health emergencies through the operation of the SMART Team and the Office of Public Health Emergency Preparedness.

Top Priorities for 2010

- To lead the Erie County Public Health Emergency Preparedness and Response Team through anticipated H1N1 vaccination efforts.
- Continue collaborative efforts with Metropolitan Medical Response System (MMRS).
- To implement Nuclear and Radiological response and surveillance capabilities.
- To continue to recruit volunteers for the Specialized Medical Assistance Response Team (SMART) and the Erie County Hazardous Materials Team (ECHO).
- To continue our efforts to maximize state reimbursement, class performance on state certification exam and enrollment numbers.
- Complete Specialized Medical Assistance Response Team Certificate of Need.

Key Performance Indicators

Compare the number of students eligible to take New York State, Emergency Medical Services certification exams with the success of those students.

Outcome Measures

Identify the number of students eligible for New York State; Emergency Medical Services certifications exams and cost compare the success of those students with the overall course budget.

Cost per Service Unit Output

Two fold objective:

- Determine the average cost of successful course completion to the County factoring in the overall class pass fail numbers and subsequent reimbursement.
- Continue the process of cost benefit analysis using total student enrollment, student drop out, students completing course, students achieving state certification, and total state reimbursement. Using previous year's historical data.

Performance Goals

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

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of students enrolled in EMS Programs	686	700	710
Number of critical incident stress debriefings	34	50	50
Number of advanced life supported services coordinated	25	25	25
Number of emergency responses to actual or potential disaster incidents	157	140	140
Number of Health Alerts Distributed	11	45	50
Number of Responses for the Erie County Hazmat Organization (ECHO) Team	7	8	12
Number of Training Events for the ECHO Team	16	20	22
Number of Volunteers Recruited for the Specialized Medical Assistance Response Team (SMART)	104	149	150
Number of Responses for the Specialized Medical Assistance Response Team (SMART)	8	13	12
Number of Training Events for SMART	11	6	20
Number of Public Health Emergency Responses	4	4	4

OUTCOME MEASURES

	Actual 2008	Estimated 2009	Estimated 2010
Identify the number of students who have successfully completed the C.F.R. Practical Skills Examination.	150	150	150
Identify the number of students who have successfully completed the E.M.T. Practical Skills Examinations	477	624	675
Identify the number of students who have successfully completed the C.F.R. Written Examination.	132	150	150
Identify the number of students who have successfully completed the E.M.T. Written Examination.	420	624	675
Identify the number of ambulance calls reviewed with dispatchers to improve the level of compliance with the Emergency Medical Dispatch (E.M.D.) interrogation protocols.	120	168	336

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1272010 Emergency Medical Services Admin.

Full-time	Positions									
1	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$65,451	1	\$65,703	1	\$65,703	1	\$65,703
2	COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$61,452	1	\$61,688	1	\$61,688	1	\$61,688
3	ADMINISTRATIVE AIDE-EMERGENCY MED SERV	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008
4	SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
	Total:		4	\$197,688	4	\$198,448	4	\$198,448	4	\$198,448

Part-time	Positions									
1	CLERK-TYPIST (PT)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
	Total:		1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805

Cost Center 1272020 MERS

Full-time	Positions									
1	SENIOR MERS COORDINATOR	08	2	\$90,709	2	\$92,077	2	\$92,077	2	\$92,077
2	MERS COORDINATOR	07	13	\$488,957	13	\$507,790	13	\$507,790	13	\$507,790
	Total:		15	\$579,666	15	\$599,867	15	\$599,867	15	\$599,867

Cost Center 1272030 EMS Training

Part-time	Positions									
1	CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	33	\$101,729	33	\$101,729	33	\$101,729	33	\$101,729
2	CERTIFIED INSTRUCTOR COORDINATOR-EMS PT	15	0	\$0	4	\$116	4	\$116	4	\$116 New
3	CERTIFIED LABORATORY INSTRUCTOR-EMS PT	08	57	\$101,384	57	\$97,188	57	\$97,188	57	\$97,188
4	PRACTICAL WORK INSTRUCTOR-EMS PT	01	36	\$21,418	36	\$21,418	36	\$21,418	36	\$21,418
	Total:		126	\$224,531	130	\$220,451	130	\$220,451	130	\$220,451

Fund Center Summary Totals

Full-time:	19	\$777,354	19	\$798,315	19	\$798,315	19	\$798,315
Part-time:	127	\$235,336	131	\$231,256	131	\$231,256	131	\$231,256
Fund Center Totals:	146	\$1,012,690	150	\$1,029,571	150	\$1,029,571	150	\$1,029,571

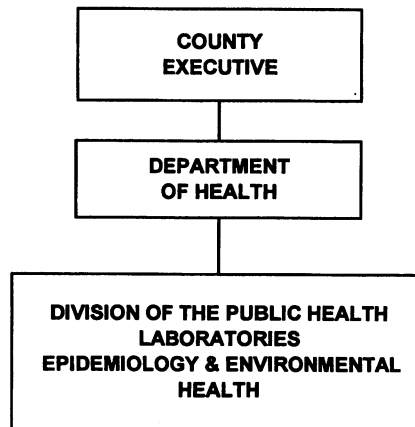
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	802,364	800,949	800,949	798,315	798,315	798,315
500010	Part Time - Wages	159,523	238,999	238,999	231,256	231,256	231,256
500300	Shift Differential	15,579	15,500	15,500	15,500	15,500	15,500
500330	Holiday Worked	22,675	25,200	25,200	25,200	25,200	25,200
500350	Other Employee Payments	7,012	7,000	7,000	7,000	7,000	7,000
501000	Overtime	49,214	85,300	85,300	85,300	85,300	85,300
502000	Fringe Benefits	404,527	585,301	476,870	595,236	595,236	595,236
505000	Office Supplies	1,241	1,000	1,000	1,000	1,000	1,000
505200	Clothing Supplies	-	1,000	1,000	1,000	1,000	1,000
505800	Medical & Health Supplies	73,927	1,000	1,000	1,000	1,000	1,000
506200	Maintenance & Repair	3,390	4,800	4,800	4,800	4,800	4,800
510000	Local Mileage Reimbursement	30	250	250	250	250	250
510100	Out Of Area Travel	1,235	2,000	2,000	2,000	2,000	2,000
510200	Training And Education	2,432	3,100	3,100	3,100	3,100	3,100
516020	Professional Svcs Contracts & Fees	86,093	68,835	68,835	68,835	68,835	68,835
516030	Maintenance Contracts	29,564	31,700	31,700	31,700	31,700	31,700
516050	Dept Payments to ECMCC	24,200	-	-	-	-	-
530000	Other Expenses	200	50	50	50	50	50
545000	Rental Charges	758	1,000	1,000	1,000	1,000	1,000
561410	Lab & Technical Equipment	-	4,105	4,105	4,105	4,105	4,105
910600	ID Purchasing Services	-	-	-	9,706	9,706	9,706
910700	ID Fleet Services	-	-	-	10,074	10,074	10,074
912215	ID DPW Mail Svcs	-	-	-	5,000	5,000	5,000
912300	ID Highways Services	-	1,450	1,450	1,450	1,450	1,450
912720	ID Health EMS Services	(6,787)	(6,787)	(6,787)	(6,787)	(6,787)	(6,787)
980000	ID DISS Services	23,363	67,318	159,119	168,163	168,163	168,163
Total Appropriations		1,700,540	1,939,070	1,922,440	2,064,253	2,064,253	2,064,253

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	130,535	147,141	147,141	144,306	144,306	144,306
406550	Emergency Medical Training	184,511	466,210	466,210	486,985	486,985	486,985
409030	State Aid - Maint In Lieu Of Rent	27,155	48,210	48,210	48,210	48,210	48,210
416060	Hepatitis B Vaccination Fee	189	-	-	-	-	-
416580	Training Course Fees	61,350	16,390	16,390	16,500	16,500	16,500
423000	Refunds Of Prior Years Expenses	249	-	-	-	-	-
Total Revenues		403,989	677,951	677,951	696,001	696,001	696,001

HEALTH PUBLIC HEALTH LAB



PUBLIC HEALTH LABORATORIES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	6,090,025	6,260,610	6,126,217	6,403,192
Other	<u>2,423,719</u>	<u>1,290,655</u>	<u>1,325,655</u>	<u>1,369,188</u>
Total Appropriation	8,513,744	7,551,265	7,451,872	7,772,380
Revenue	<u>3,674,607</u>	<u>3,750,344</u>	<u>3,750,344</u>	<u>3,786,040</u>
County Share	4,839,137	3,800,921	3,701,528	3,986,340

PUBLIC HEALTH LABORATORIES, EPIDEMIOLOGY & ENVIRONMENTAL HEALTH

Program Description

The Division of Public Health Laboratories, Epidemiology, and Environmental Health (PHLEEH) is organized into three distinctive, yet integral services: clinical and environmental diagnostic laboratory testing; disease control, epidemiologic surveillance, and investigation; and environmental surveillance and response. These three disciplines work closely with one another 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 emerging infectious diseases, are provided to local health departments throughout western and central New York State, area hospitals and physicians. Additionally, the Laboratories provide chemical, bacteriological and toxicological analyses of potable, non-potable water and environmental samples.

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

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

Preventive and corrective measures including surveillance and epidemiology are taken to minimize the spread and limit the consequences of communicable and chronic disease. Morbidity and mortality data is continually monitored.

Environmental Health Services provides environmental health protection by monitoring and controlling disease transmission from food, animals and water, by providing approving water and sanitary sewer construction plans, swimming pool, beach, and residential sanitation. Assessments of health related environmental hazards from food, potable and nonpotable water and sewage are also performed to provide a safe and healthy environment.

Environmental follow-up is conducted for children with elevated lead levels. Environmental Wellness provides education to the public in appropriate health behavior to minimize disease and injury.

Program and Service Objectives

Public Health Laboratories

- Develop and implement expanded utilization of Emerging Infections and Biodefense (EIB) Laboratory and biosafety level 3 laboratory
- 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 and environmental 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 samples submitted for testing by local health departments, local hospitals and other health-care providers.
- Explore new business opportunities for public health and environmental laboratory operations.

Epidemiology & Surveillance

- 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 community, facility, or special populations' disease outbreaks.

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through screening clinics, educational home visits, lead risk assessments and housing inspections.
- Respond to health-related complaints involving sewage, water, inhabitable housing and other health problems.
- Inspect food service establishments for compliance with mandated standards once each year, and to secure correction of 90% of noted violations within 30 days.
- Sample, inspect and review plans and operational reports of community and non-community water systems.
- Prevent public health hazards by reviewing plans for all public water system improvements, public sewer system improvements and private sewage disposal systems to insure compliance with applicable codes and standards and insure proper sanitary waste disposal.
- 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 plans for new public swimming pool construction and conducting annual inspections of existing facilities.
- Reduce tobacco use among youth and adults by implementing a focused wellness/tobacco control program.
- Evaluate private water supplies in cases of suspected waterborne pathology or suspected contamination at the time of property transfer.
- Conduct rabies investigations.
- Respond to health related complaints regarding exposure to smoking.
- Control vector and pest species thereby minimizing the transmission of diseases to residents while improving their quality of life (West Nile Virus, rabies, rodents.)

Top Priorities for 2009

- Provide a diagnostic laboratory diarrheal pathogen panel for regional identification of gastrointestinal pathogens in preparation for public health surveillance and control activities by 3rd quarter 2010. (new program)
- Expand regional laboratory services and increase testing options to regional customers by 4th quarter 2010.
- Maintain enhanced emerging infections and biodefense laboratory capacity throughout 2010.
- Build the capacity of the investigative staff in the assessment and mitigation of indoor air quality issues adversely affecting respiratory health.
- Implement a collaborative county-wide strategic plan for the primary prevention of lead poisoning, including revision of the Sanitary Code.
- Implement a Plan for a joint effort with local municipalities to tackle the increased rodent problem in the County.
- Remain flexible to address unanticipated public health threats and emergencies
- Develop and implement a new, state-of-the-art computer database system for Environmental Health programs.

Key Performance Indicators

Public Health Laboratories

Volume of tests performed:

- Serology
- Bacteriology
- HIV
- Blood Lead
- Public drinking bacterial water quality
- Environmental chemistry
- Sexually transmitted disease
- Food safety

Epidemiology & Surveillance

Number of Reportable Diseases monitored

Number of pre- and post exposure rabies vaccination prophylaxis managed

Number of disease investigations managed

Environmental Health

Number of blood lead screenings managed

Number of elevated blood lead screenings

Number of lead risk assessments and housing inspections

Number of day care centers inspected

Number of public health nuisance and/or related event inspections/responses

Number of food service inspections

Number of rodent baiting blitzes

Number of public drinking water systems monitored

Number of public drinking water system sanitary surveys completed

Number of drinking water public health hazards investigated

Engineered plan reviews:

Realty subdivisions

Water systems

Sanitary Sewers

Private Sewage System

Swimming Pools

Number of annual inspections of public swimming pools

Number of temporary food stands inspected

Number of private sewage disposal systems inspected

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Maintain average turnaround time for Chlamydia tests (days)	3	3	3
Increase Chlamydia screening to reduce female infertility	12,602	12,000	12,500
Percentage of retail sources of tobacco products that received compliance check	100%	100%	100%
Percentage of compliance checks where underage youth purchased tobacco products	5%	5%	5%

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost per blood lead test conducted	\$16.07	\$16.50	\$17.00
Cost per syphilis test conducted	\$13.60	\$13.85	\$14.25

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Reduce the number of laboratory quality assurance incidents	45	40	40	40

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2009		Ensuing Year 2010					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1273010 Public Health Lab Administration

Full-time Positions

1 DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$104,803	1	\$107,699	1	\$107,699	1	\$107,699
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
3 PRINCIPAL CLERK	06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435
4 LABORATORY ASSISTANT	05	3	\$108,171	3	\$108,585	3	\$108,585	3	\$108,585
5 ACCOUNT CLERK	04	1	\$33,045	1	\$33,700	1	\$33,700	1	\$33,700
Total:		7	\$332,289	7	\$336,586	7	\$336,586	7	\$336,586

Part-time Positions

1 DELIVERY SERVICE CHAUFFEUR (PT)	04	2	\$25,334	2	\$25,334	2	\$25,334	2	\$25,334
Total:		2	\$25,334	2	\$25,334	2	\$25,334	2	\$25,334

Regular Part-time Positions

1 ADMINISTRATIVE ASSISTANT PH LAB (RPT)	09	1	\$38,975	1	\$41,137	1	\$41,137	1	\$41,137
Total:		1	\$38,975	1	\$41,137	1	\$41,137	1	\$41,137

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741
2 CHIEF LABORATORY TECHNICIAN PUBLIC HTH	09	1	\$39,759	1	\$42,125	1	\$42,125	1	\$42,125
3 LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	2	\$78,582	2	\$78,884	2	\$78,884	2	\$78,884
Total:		4	\$183,378	4	\$187,750	4	\$187,750	4	\$187,750

Part-time Positions

1 LABORATORY TECHNICIAN (P.T.)	07	1	\$11,470	1	\$11,470	1	\$11,470	1	\$11,470
Total:		1	\$11,470	1	\$11,470	1	\$11,470	1	\$11,470

Regular Part-time Positions

1 LABORATORY TECHNICIAN (RPT)	07	1	\$38,309	1	\$39,205	1	\$39,205	1	\$39,205
Total:		1	\$38,309	1	\$39,205	1	\$39,205	1	\$39,205

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
2 SANITARY CHEMIST	10	2	\$96,244	2	\$99,027	2	\$99,027	2	\$99,027
3 LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	1	\$42,958	1	\$44,048	1	\$44,048	1	\$44,048
4 LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060
Total:		5	\$239,915	5	\$245,876	5	\$245,876	5	\$245,876

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195
Total:		1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job	Current Year 2009		Ensuing Year 2010						Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1273030 Environmental Health Admin.

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831
Total:		1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831

Regular Part-time Positions

1 SENIOR ACCOUNT CLERK (RPT)	06	1	\$30,120	1	\$32,251	1	\$32,251	1	\$32,251
Total:		1	\$30,120	1	\$32,251	1	\$32,251	1	\$32,251

Cost Center 1273031 Water and Sewage

Full-time Positions

1 ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$80,700	1	\$83,000	1	\$83,000	1	\$83,000
2 ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$59,268	1	\$60,947	1	\$60,947	1	\$60,947
Total:		2	\$139,968	2	\$143,947	2	\$143,947	2	\$143,947

Cost Center 1273032 Rabies, Disease & Vector Control

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$65,037	1	\$65,288	1	\$65,288	1	\$65,288
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688
3 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	3	\$115,945	3	\$120,063	3	\$120,063	3	\$120,063
5 PEST CONTROL WORKER	04	2	\$59,458	2	\$60,706	2	\$60,706	2	\$60,706
Total:		8	\$356,544	8	\$363,912	8	\$363,912	8	\$363,912

Regular Part-time Positions

1 INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$34,064	1	\$34,064	1	\$34,064	1	\$34,064
Total:		1	\$34,064	1	\$34,064	1	\$34,064	1	\$34,064

Cost Center 1273035 Northeast Office

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688
3 SENIOR INVESTIGATING PH SANITARIAN	10	2	\$105,876	2	\$106,283	2	\$106,283	2	\$106,283
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	7	\$322,029	7	\$324,279	7	\$324,279	7	\$324,279
Total:		11	\$554,542	11	\$558,991	11	\$558,991	11	\$558,991

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372
Total:		1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372

Cost Center 1273036 South Office

Full-time Positions

1 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$60,383	1	\$60,383	1	\$60,383
2 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$52,333	1	\$53,749	1	\$53,749	1	\$53,749
3 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$221,190	5	\$223,060	5	\$223,060	5	\$223,060
Total:		7	\$333,675	7	\$337,192	7	\$337,192	7	\$337,192

Regular Part-time Positions

1 CLERK TYPIST	01	1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596
Total:		1	\$23,596	1	\$23,596	1	\$23,596	1	\$23,596

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1273037 Central Office

Full-time Positions

1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	1	\$63,596	1	\$63,841	1	\$63,841	1	\$63,841
3	SENIOR PUBLIC HEALTH SANITARIAN	12	2	\$128,633	2	\$130,576	2	\$130,576	2	\$130,576
4	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$60,152	1	\$61,688	1	\$61,688	1	\$61,688
5	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$104,680	2	\$105,082	2	\$105,082	2	\$105,082
6	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	11	\$435,244	11	\$448,255	11	\$448,255	11	\$448,255
7	SENIOR PEST CONTROL WORKER	05	1	\$32,831	1	\$32,957	1	\$32,957	1	\$32,957
8	PEST CONTROL WORKER	04	5	\$145,551	5	\$147,145	5	\$147,145	5	\$147,145
9	SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
Total:			25	\$1,085,775	25	\$1,105,075	25	\$1,105,075	25	\$1,105,075

Regular Part-time Positions

1	INVESTIGATING PUBLIC HEALTH SANIT RPT	08	1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373
Total:			1	\$29,822	1	\$33,373	1	\$33,373	1	\$33,373

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	PUBLIC HEALTH NURSE	09	2	\$119,804	2	\$123,871	2	\$123,871	2	\$123,871
Total:			2	\$119,804	2	\$123,871	2	\$123,871	2	\$123,871

Regular Part-time Positions

1	PUBLIC HEALTH NURSE (RPT)	09	1	\$60,351	1	\$46,386	1	\$46,386	1	\$46,386
2	REGISTERED NURSE (RPT)	08	1	\$42,608	1	\$42,979	1	\$42,979	1	\$42,979
Total:			2	\$102,959	2	\$89,365	2	\$89,365	2	\$89,365

Cost Center 1273050 Surveillance & Epidemiology

Full-time Positions

1	EPIDEMIOLOGIST	15	1	\$88,633	1	\$88,974	1	\$88,974	1	\$88,974
2	ASSOCIATE EPIDEMIOLOGIST	13	1	\$64,844	1	\$65,093	1	\$65,093	1	\$65,093
3	JUNIOR EPIDEMIOLOGIST	09	1	\$41,964	1	\$44,335	1	\$44,335	1	\$44,335
4	PUBLIC HEALTH NURSE	09	1	\$60,351	1	\$62,400	1	\$62,400	1	\$62,400
5	PRINCIPAL CLERK	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008
6	SENIOR STATISTICAL CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008
7	SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,583	1	\$31,583	1	\$31,583
Total:			7	\$365,629	7	\$372,401	7	\$372,401	7	\$372,401

Fund Center Summary Totals

Full-time:	80	\$3,829,093	80	\$3,893,627	80	\$3,893,627	80	\$3,893,627
Part-time:	3	\$36,804	3	\$36,804	3	\$36,804	3	\$36,804
Regular Part-time:	9	\$322,321	9	\$318,363	9	\$318,363	9	\$318,363
Fund Center Totals:	92	\$4,188,218	92	\$4,248,794	92	\$4,248,794	92	\$4,248,794

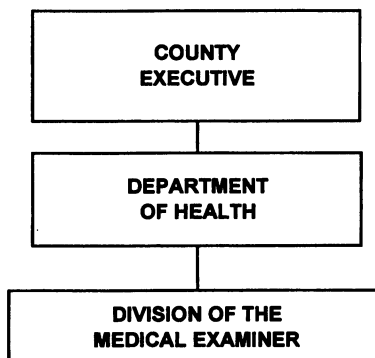
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	3,937,627	3,904,862	3,904,862	3,893,627	3,893,627	3,893,627
500010	Part Time - Wages	68,038	36,804	36,804	36,804	36,804	36,804
500020	Regular PT - Wages	208,606	239,826	239,826	318,363	318,363	318,363
500300	Shift Differential	2,217	1,400	1,400	1,400	1,400	1,400
500330	Holiday Worked	1,045	1,250	1,250	1,250	1,250	1,250
500350	Other Employee Payments	12,088	6,000	6,000	6,000	6,000	6,000
501000	Overtime	153,241	40,000	40,000	40,000	40,000	40,000
502000	Fringe Benefits	1,707,163	2,030,468	1,896,075	2,105,748	2,105,748	2,105,748
505000	Office Supplies	22,678	20,800	20,800	20,800	20,800	20,800
505200	Clothing Supplies	4,665	3,500	3,500	3,500	3,500	3,500
505800	Medical & Health Supplies	642,997	474,260	528,260	439,391	439,391	439,391
506200	Maintenance & Repair	17,170	20,075	20,075	20,675	20,675	20,675
510000	Local Mileage Reimbursement	192,072	184,500	184,500	184,500	184,500	184,500
510100	Out Of Area Travel	842	6,500	6,500	6,500	6,500	6,500
510200	Training And Education	6,403	6,555	6,555	7,850	7,850	7,850
516020	Professional Svcs Contracts & Fees	237,585	218,826	218,826	275,176	275,176	275,176
516030	Maintenance Contracts	120,789	109,250	129,086	149,980	149,980	149,980
516050	Dept Payments to ECMCC	905,552	200,000	200,000	200,000	200,000	200,000
530000	Other Expenses	10,440	7,185	7,185	6,000	6,000	6,000
545000	Rental Charges	89,435	29,000	25,164	13,500	13,500	13,500
561410	Lab & Technical Equipment	44,048	13,500	13,500	15,000	15,000	15,000
561420	Office Eqmt, Furniture & Fixtures	9,564	5,650	5,650	7,300	7,300	7,300
910600	ID Purchasing Services	1,961	-	-	31,539	31,539	31,539
910700	ID Fleet Services	-	-	-	581	581	581
911500	ID Sheriff Division Services	28,875	-	-	-	-	-
911600	ID Jail Management Services	700	-	-	-	-	-
912000	ID Dept of Social Services Svcs	4,840	-	-	-	-	-
912210	ID Public Works Services	5,550	-	-	-	-	-
912215	ID DPW Mail Svcs	-	-	-	20,000	20,000	20,000
912220	ID Buildings and Grounds Services	2,496	-	-	-	-	-
912300	ID Highways Services	17,781	-	-	-	-	-
912730	ID Health Lab Services	(89,955)	(417,857)	(417,857)	(272,850)	(272,850)	(272,850)
916300	ID Senior Services Svcs	418	-	-	-	-	-
916500	ID Central Police Service Services	4,234	-	-	-	-	-
916700	ID Emergency Services	6,677	-	-	-	-	-
980000	ID DISS Services	135,902	408,911	373,911	239,746	239,746	239,746
Total Appropriations		8,513,744	7,551,265	7,451,872	7,772,380	7,772,380	7,772,380

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
406560	State Aid - Art VI - Public Health	1,646,548	1,479,148	1,479,148	1,546,742	1,546,742	1,546,742
409010	State Aid - Other	27,268	40,000	40,000	40,000	40,000	40,000
416020	Community Sanitation And Food	1,128,717	1,165,000	1,165,000	1,175,000	1,175,000	1,175,000
416030	Realty Subdivisions	17,900	25,000	25,000	20,000	20,000	20,000
416040	Individual Sewage System - Optional	415,736	515,000	515,000	500,000	500,000	500,000
416090	Penalties & Fines - Health	16,450	17,500	17,500	25,000	25,000	25,000
416110	West Nile Virus Testing	-	3,000	3,000	-	-	-
416560	Lab Fees - Other Counties	10,742	15,000	15,000	12,000	12,000	12,000
416570	Post Exposure Rabies Reimbursement	118,387	88,000	88,000	89,918	89,918	89,918
416590	Tobacco Enforcement Fines	500	-	-	-	-	-
416610	Public Health Laboratory Fees	286,815	395,866	395,866	370,550	370,550	370,550
466280	Local Source - Erie Cty Medical Ctr	5,544	6,830	6,830	6,830	6,830	6,830
Total Revenues		3,674,607	3,750,344	3,750,344	3,786,040	3,786,040	3,786,040

HEALTH MEDICAL EXAMINER



MEDICAL EXAMINER	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,989,451	2,239,138	2,149,379	2,348,401
Other	<u>446,290</u>	<u>685,306</u>	<u>983,625</u>	<u>649,988</u>
Total Appropriation	2,435,741	2,924,444	3,133,004	2,998,389
Revenue	<u>866,550</u>	<u>988,364</u>	<u>1,280,203</u>	<u>1,023,454</u>
County Share	1,569,191	1,936,080	1,852,801	1,974,935

MEDICAL EXAMINER

Program Description

The Office of the Medical Examiner is a division of the Erie County Department of Health, under the direction of the Commissioner of Health. The office is organized into three sections: Forensic Pathology, Field Investigation, and Laboratory, including Forensic Toxicology and Histology.

As mandated by law, the Office of the Medical Examiner is responsible for investigating the death of any person who dies within Erie County as a result of criminal violence, neglect, casualty, suicide, or in any suspicious or unusual manner. Other cases investigated include those involving individuals who die suddenly when in apparent health or those unattended by a physician. The office also investigates deaths occurring while a person is confined in a public institution other than a hospital, infirmary or nursing home. Manners of death are classified as natural, accidental, homicide, suicide, or undetermined. Full forensic autopsies include an initial investigation, external and internal examination, toxicology, histology, and at times, expert testimony.

It is the responsibility of the office to generate death certificates as to cause and manner of death. The office also participates in training programs for SUNY at Buffalo Medical School resident doctors and third and fourth year medical students; SUNY at Buffalo fourth year dental school students; Buffalo State Forensic Chemistry students; Hilbert College Forensic Science and Criminal Justice students; SUNY at Buffalo Anthropology students; and EMT students. Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua and Cattaraugus Counties for forensic autopsy services, and Chautauqua, Cattaraugus and Jefferson Counties for forensic toxicology assistance.

State reimbursement is received for a percentage of the net direct operating costs of the Division.

Forensic Pathology

As mandated by law, the office of the Medical Examiner is responsible for investigating the death of any person who dies in Erie County. The office is charged with determining both the cause and manner of death.

Program and Service Objectives

- To educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office.
- To provide information and training in the death investigation process to medical students, police, and health care providers.
- To testify, as needed, in criminal and civil proceedings.
- To provide comprehensive medico-legal services so as to determine cause and manner of death; identify, collect and preserve physical evidence; provide factual information to law enforcement agencies, prosecutors, defense attorneys, and relatives; protect the innocent as well as to assist in the prosecution of the guilty.
- To develop a forensic pathology fellowship program.
- To work towards developing an office that is NAME (National Association of Medical Examiners) Accredited.

Top Priorities for 2010

- To continue to provide information that is helpful to the taxpayers through on-line information and the annual report.
- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of services.
- To work towards office accreditation by the National Association of Medical Examiners.
- To continue to plan and prepare for pandemics and/or other public health disasters.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of Autopsies performed (Erie County)	635	700	650
Number of Autopsies performed (non-Erie County)	254	270	270
<u>Total Autopsies</u>	<u>889</u>	<u>970</u>	<u>920</u>
Number of Examinations (Erie County)	174	170	170
Number of Examination (Non-Erie County)	19	20	20
<u>Total Examinations</u>	<u>193</u>	<u>190</u>	<u>190</u>

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of cases completed in 90 days	80.79%	85%	90%

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Average cost per autopsy	2,180	2,180	2,180

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
To review all prisoner deaths at the bi-monthly quality review meeting	N/A	100%	100%	100%

Field Investigations

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 days 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 determined, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, police report and medical records review, obtaining of hospital specimens, and collection of medications and paraphernalia for further testing, is initiated. An investigation report is completed prior to autopsy for review by the Medical Examiners and follow-up investigation.

Program and Service Objectives

- To continue developing a death investigation system that is supported by Medical Investigators and Investigative Assistants.
- To 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.

Top Priorities for 2010

- To continue to look for ways to increase efficiency and decrease costs without compromising the quality of investigative services.
- To continue to strive for complete and thorough death investigations to assist in cause and manner of death determination and the furtherance of justice.
- To keep abreast of developing forensic technologies regarding medicolegal investigations.
- To work towards American Board of Medicolegal Death Investigator (ABMDI) certification for all investigators.
- To work towards office accreditation by the National Association of Medical Examiners (NAME).
- To enhance staff knowledge in planning and preparation for pandemics and/or public health disasters.
- To enhance staff knowledge of technologies, research and disaster preparedness through participation in training, drills and conferences.
- To utilize the data generated at the Medical Examiner's Office for the purpose of research, public health education and the office annual report.
- To continue to expand upon and improve our internship/volunteer program as the Mass Fatality Sector of the Specialized Medical Response Team (SMART).
- To seek grants to improve efficiency and knowledge through technology integration and trainings.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of Erie County deaths reported to the Medical Examiner's Office	2283	2,350	2,400
Number of Erie County deaths under our jurisdiction	809	850	800

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of initial reports completed by autopsy	95%	95%	100%
Percentage of finalized investigation reports for accepted cases	100%	100%	100%
Percentage of Investigators attending outside trainings	29%	29%	43%
Percentage of Investigators with ABMDI Certification	57%	57%	71%

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Full Investigation	\$285	\$275	\$300
Partial Investigation	\$130	\$125	\$150

Performance Goals

	Estimated 2008	Goal 2009	Goal 2010	Goal 2011
Accurate and efficient entering of information for statistics and annual reporting completion by September of the following year	Sept. 2009	Sept. 2010	Sept. 2011	May 2012

Toxicology and Histology Laboratory

The histology laboratory and the forensic toxicology laboratory are separate laboratories within the Medical Examiners Office that provide specialized lab services in death and, for the toxicology laboratory, drug facilitated sexual assault and driving under the influence of Alcohol and/or drugs investigations. The histology laboratory works with tissues specimens collected at autopsy to prepare paraffin blocks and glass slides used to detect and identify disease processes. The forensic toxicology laboratory analyzes body fluids, tissues and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death. As such, these are mandated services as this work is integral to the proper functioning of the Medical Examiners Office. The toxicology laboratory also provides vital testing services to Erie County residents who are or may be victims of a sexual assault while under the influence of a drug and to Erie County police departments investigating driving under the influence of alcohol and /or drugs cases.

Program and Service Objectives

- To 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, test for deceased's compliance with a prescribed drug protocol and document incidence of drug use in violent deaths.
- To 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 this agency's investigation of a death of an individual.
- To provide drug facilitated sexual assault (DFSA) toxicology support to Erie county residents.
- To provide toxicological services to law enforcement agencies for driving under the influence of alcohol and/or drugs (DUI/DUID).
- To testify, as needed, in criminal and civil proceedings.

Top Priorities for 2010

- To maintain mandated state accreditation.
- To validate and incorporate new analytical equipment into the work flow.
- To continuing extending the list of poisons and impairing drugs that can detected and identified.
- To seek additional grants to improve the technical and forensic programs of the laboratory.
- To increase continuing educational opportunities for staff

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of toxicological examinations (autopsy- Erie County)	737	673	700
Number of toxicological examinations (DFSA - Erie County)	41	39	40
Number of toxicological examinations (DUI/DUID – Erie County)	49	160	160
Number of toxicological examinations (autopsy - non-Erie County)	143	154	160

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Percentage of toxicological cases (autopsy) completed in 60 days	80.7%	81%	85%
Percentage of cases blocked for histology, upon request	100%	100%	100%

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Average cost per toxicology examination	\$850	\$869	\$870

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
To reduce average turn around time (days) for toxicology reports on autopsy cases	32.6	32	32	30

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

**Job
Group**

Current Year 2009

----- Ensuing Year 2010 -----

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

Cost Center 1274010 Medical Examiner's Office

Full-time Positions

1 DEPUTY CHIEF MEDICAL EXAMINER	24	2	\$333,986	2	\$335,270	2	\$335,270	2	\$335,270	
2 ASSOCIATE CHIEF MEDICAL EXAMINER	22	1	\$122,664	1	\$129,951	1	\$129,951	1	\$129,951	
3 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	12	1	\$59,268	1	\$60,947	1	\$60,947	1	\$60,947	
4 MEDICAL INVESTIGATOR-FORENSIC	10	2	\$103,471	2	\$103,869	2	\$103,869	2	\$103,869	
5 SCENE INVESTIGATOR	08	4	\$176,351	4	\$178,049	4	\$178,049	4	\$178,049	
6 LABORATORY ASSISTANT	05	1	\$36,057	1	\$36,195	1	\$36,195	1	\$36,195	
7 MEDICAL TRANSCRIPTIONIST	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646	
8 PATHOLOGICAL LABORATORY WORKER	05	3	\$98,126	3	\$100,305	3	\$100,305	3	\$100,305	
9 SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,583	1	\$31,583	1	\$31,583	
Total:		16	\$994,370	16	\$1,009,815	16	\$1,009,815	16	\$1,009,815	

Part-time Positions

1 MORGUE KEEPER PT	05	2	\$25,208	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$25,208	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions

1 SCENE INVESTIGATOR RPT	08	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924	
2 MORGUE KEEPER (RPT)	05	1	\$30,136	1	\$31,243	1	\$31,243	1	\$31,243	
3 MORGUE KEEPER (RPT)	05	0	\$0	2	\$50,416	2	\$50,416	2	\$50,416	New
Total:		2	\$66,129	4	\$119,583	4	\$119,583	4	\$119,583	

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	16	1	\$100,331	1	\$100,717	1	\$100,717	1	\$100,717	
2 TOXICOLOGIST II	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
3 TOXICOLOGIST I	10	3	\$167,856	3	\$168,501	3	\$168,501	3	\$168,501	
4 ASSISTANT TOXICOLOGIST	09	1	\$46,378	1	\$46,556	1	\$46,556	1	\$46,556	
Total:		6	\$381,050	6	\$382,515	6	\$382,515	6	\$382,515	

Fund Center Summary Totals

Full-time:	22	\$1,375,420	22	\$1,392,330	22	\$1,392,330	22	\$1,392,330
Part-time:	2	\$25,208	0	\$0	0	\$0	0	\$0
Regular Part-time:	2	\$66,129	4	\$119,583	4	\$119,583	4	\$119,583
Fund Center Totals:	26	\$1,466,757	26	\$1,511,913	26	\$1,511,913	26	\$1,511,913

COUNTY OF ERIE

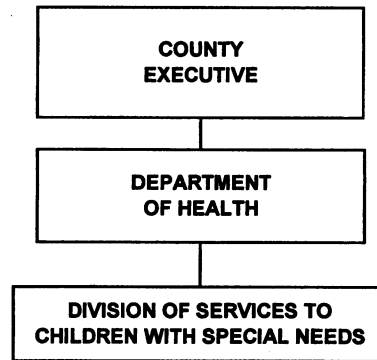
Fund: 110
 Department: Medical Examiner's Division
 Fund Center: 12740

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	1,304,078	1,382,411	1,382,411	1,392,330	1,392,330	1,392,330
500010 Part Time - Wages	29,559	26,012	26,012	-	-	-
500020 Regular PT - Wages	40,201	64,200	64,200	119,583	119,583	119,583
500300 Shift Differential	7,520	6,600	6,600	6,600	6,600	6,600
500330 Holiday Worked	3,701	7,000	7,000	7,000	7,000	7,000
500350 Other Employee Payments	4,359	5,000	5,000	5,000	5,000	5,000
501000 Overtime	65,675	32,000	32,000	57,000	57,000	57,000
502000 Fringe Benefits	534,358	715,915	626,156	760,888	760,888	760,888
505000 Office Supplies	3,480	4,189	6,188	4,189	4,189	4,189
505200 Clothing Supplies	14,393	1,250	1,250	1,250	1,250	1,250
505400 Food & Kitchen Supplies	-	-	5,775	-	-	-
505600 Auto, Truck & Heavy Equip Supplies	-	-	1,060	-	-	-
505800 Medical & Health Supplies	87,077	94,000	123,280	94,000	94,000	94,000
506200 Maintenance & Repair	2,313	6,000	18,599	21,200	21,200	21,200
506400 Highway Supplies	-	-	5,898	-	-	-
510000 Local Mileage Reimbursement	6,178	5,300	5,300	6,300	6,300	6,300
510100 Out Of Area Travel	-	-	58	-	-	-
510200 Training And Education	-	1,725	1,667	500	500	500
516020 Professional Svcs Contracts & Fees	240,241	278,500	387,574	263,050	263,050	263,050
516030 Maintenance Contracts	90,786	98,809	98,809	91,610	91,610	91,610
516050 Dept Payments to ECMCC	(28,452)	145,000	145,000	145,000	145,000	145,000
530000 Other Expenses	-	-	1,268	-	-	-
545000 Rental Charges	(17)	-	7,822	-	-	-
561410 Lab & Technical Equipment	23,644	5,475	84,539	5,475	5,475	5,475
561420 Office Eqmt, Furniture & Fixtures	-	1,050	1,050	1,050	1,050	1,050
561440 Motor Vehicles	-	-	38,000	-	-	-
910600 ID Purchasing Services	-	-	-	10,914	10,914	10,914
912215 ID DPW Mail Svcs	-	-	-	10,000	10,000	10,000
912700 ID Health Services	-	-	-	(50,000)	(50,000)	(50,000)
980000 ID DISS Services	6,647	44,008	50,488	45,450	45,450	45,450
Total Appropriations	2,435,741	2,924,444	3,133,004	2,998,389	2,998,389	2,998,389

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405180 State Aid - Article VI Med Examiner	587,806	693,599	693,599	703,654	703,654	703,654
415000 Medical Examiners Fees	249,340	259,200	259,200	265,950	265,950	265,950
415010 Post Mortem Toxicology	23,619	27,200	27,200	42,650	42,650	42,650
422000 Copies	5,785	8,365	8,365	11,200	11,200	11,200
422020 Insurance Recovery	-	-	291,839	-	-	-
Total Revenues	866,550	988,364	1,280,203	1,023,454	1,023,454	1,023,454

HEALTH

SERVICES TO CHILDREN WITH SPECIAL NEEDS



SERVICES TO CHILDREN WITH SPECIAL NEEDS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,931,055	2,134,110	2,053,584	2,131,408
Other	<u>58,921,764</u>	<u>65,139,628</u>	<u>65,183,273</u>	<u>68,151,576</u>
Total Appropriation	60,852,819	67,273,738	67,236,857	70,282,984
Revenue	<u>38,034,189</u>	<u>41,793,390</u>	<u>41,793,390</u>	<u>44,568,157</u>
County Share	22,818,630	25,480,348	25,443,467	25,714,827

SERVICES FOR CHILDREN WITH SPECIAL NEEDS

Program 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 by a variety of provider agencies under contract with the county in full-time programs, 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 are also provided at various sites throughout the county for children who do not require enrollment in a full-time 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 state aid and for third-party insurance or 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 Federal 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 development delays, and their families. Children enter the Early Intervention Program through referrals from parents, local pediatricians, daycare providers, and hospital intensive care units.

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

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

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 percent 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 4,200 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 3,500 children age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 3 weeks of IFSP meetings.
- To ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council.
- To increase billable unit revenues generated by Initial and Ongoing Case Managers.

Top Priorities for 2010

- To implement in the Early Intervention Program the service delivery model developed in conjunction with the six sigma team 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 monitor the efficacy of agencies and specific therapists in the Early Intervention Program via newly created Access software and utilize the data to procure service providers that demonstrate adherence to a family centered approach to service delivery.
- To continue to focus on insuring that local school districts adhere to state Education Department Regulations in regard to eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings.
- To continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation.
- To continue to monitor the total number of children in the Early Intervention Program and insure that children receiving services are placed in the least restrictive environment by following the main philosophy of Early Intervention, which emphasizes the provision of services in natural settings.
- To continue to monitor the ongoing case management services provided by contracted provider agencies in the Early Intervention Program to ensure the appropriate levels of service, and have county case managers carry a caseload of ongoing cases to help defer the cost of services.
- To continue provide Early Intervention Official/Designee participation in 100% of Early Intervention annual review meetings to insure continued eligibility for and appropriate levels of service.
- The Service Provision Unit will continue to follow established procedures in order to insure that services begin within 3 weeks of an IFSP meeting and to maximize revenues for the Early Intervention Program, particularly third party insurance reimbursement.
- To explore contracts with new provider agencies that offer more cost effective methods of service delivery and/or expand the availability and/or methods of service delivery.
- To convene at least 2 meetings of the Erie County Local Early Intervention Coordinating Council.
- To increase the weekly average of billable units produced by the Initial and Ongoing Service Coordinators
- To receive training on a new state wide software system for the Early Intervention Program and work toward using the new technology to ensure success in reaching our outcomes.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Total number of contract agencies providing services to children ages three and four and birth through two	28	32	33
Average number of three and four year old children in full-time programs	934	934	953
Average number of three and four year old children receiving only specialized related services from provider agencies	1,652	1,696	1,758
Percent of IFSP's occurring within 45 days	71%	71%	80%
Percent of parent transporters as a % of total children Transported	16.3%	17.5%	19%

	Actual 2008	Estimated 2009	Estimated 2010
Percent of CPSE meetings attended	85%	90%	90%
Percent of EIO/D attendance at annual review meetings	100%	100%	100%
Number of LEICC meetings held	4	3	3

Outcome Measures

- To place 60% of the total number of preschool children served in home based services.
- To attend at least 90% of the CPSE meetings that determine the service plans for the preschool program
- To increase the number of parent transporters by at least 20 parents in an effort to offset the increasing cost for bus transportation.
- To decrease the number of Preschool children receiving summer services.
- To have 90 % of IFSP meetings occur within 45 days of referral
- To contract with providers that offer more cost effective service delivery models and/or expand the availability and/or methods of service delivery
- To have 100% attendance as EIO/Ds at annual review meetings
- To hold at least 2 LEICC meetings during 2009
- To increase the weekly average of billable units by Initial and Ongoing Case Managers by one hour during 2009

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Average cost per child, including transportation, of providing services to 3 and 4 year olds in facility-based programs	\$33,507	\$35,439	\$37,136
Average cost per child of providing related services at home or day care to 3 and 4 year olds by provider agencies	\$6,427	\$6,229	\$6,414
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	\$7,538	\$7,312	\$7,138

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Total Number of children served in Early Intervention Program	2,900	2,950	3,050	3,150
Cost per child served	\$7,310	\$7,140	\$7,100	\$7,000
Total number of three and four year old children receiving only specialized related services from provider agencies	2,900	3,000	3,150	3,300
Average number of billable units generated weekly by Initial and Ongoing Case Managers	18	19	20	21
Percent of parent transporters as a percent of total children transported	16.3 %	17.5 %	19 %	20%

SPECIAL NEEDS DIVISION

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

The Early Intervention Program is a State and Federal mandated program serving developmentally delayed infants and toddlers. A detailed review of all aspects of the program conducted in 2009 resulted in a new and innovative way to improve quality, maintain customer satisfaction, while providing less direct service. This will reduce the increase in cost despite the fact that there are annual increases in the number of clients served.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Families of infants and toddlers enrolled in the Early Intervention Program. The process requires referrals from community health care and social service providers. Case managers are assigned who are responsible for formulating and implementing individualized plans, with family involvement.

PARENTAL PARTICIPATION/SATISFACTION

Parental participation/satisfaction will be measured utilizing survey instruments which will be administered

1. Initial – after individual family service plan is established.
2. Mid process – at the mandated annual review.
3. Transition – when the infant/toddler exits the program.

The metric will be how involved parents were in the process and parental satisfaction.

Goal: To establish a base line.
Identify where improvements can be made.
Develop an action plan with metrics.
Monitor metrics.

Internal Business: The process of increasing parental involvement was implemented in 2009. A Six Sigma project was utilized to assess the initial affect on the program services per client per month metric. During the course of the project all 30 agencies were initially oriented. All agencies under contract will be trained in this change in the business process.

DEVELOP AND IMPLEMENT A TRAINING CURRICULUM

Train contractors specific to strategies that will increase parent involvement by utilizing a family-centered versus clinical methodology of service delivery.

Goal: To train 100% of contract agencies by the end of 2010. There are currently 30 agencies under contract.

Innovation & Learning: The staff of the Early Intervention Program was involved in the design of the process. County staff will receive training in the family centered practice approach to providing services. This will include input into developing and rolling out policies and procedures. Time will be provided at a minimum one time per month for cross training and staff meetings.

DEVELOP AND IMPLEMENT A STAFF TRAINING PROGRAM

The primary metric is staff compliance to the procedure. Identification of additional training needs is ongoing. A matrix with all training activities will be developed, required training will be defined, gaps identified, and an action plan developed.

Goal: Train 100% of the staff in the within the first half of 2010.

Financial: Erie County is reimbursed through a combination of New York State Aid, Medicaid

and private insurance. Payments, services per month per child and number of children enrolled in the program are tracked monthly. The initial analysis of 2009 program statistics revealed that the increase in expenditures was lower than the increase in number of children enrolled in the program and that there was a corresponding decrease in the number of services per child per month.

Goal: To track expenditures, services per child per month, and enrollment on a monthly basis. To decrease the average number of services per child per month by two point five percent (2.5%) from the corresponding monthly figures of 2009.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs Division

		Job	Current Year 2009		----- Ensuing Year 2010 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1275010	Persons with Special Needs Adm.									
Full-time	Positions										
1	FIRST DEPUTY COMMISSIONER-YOUTH SERVICES	15	1	\$77,158	1	\$77,454	1	\$77,454	1	\$77,454	
2	DIRECTOR OF SERVICES TO CHILDREN SP NDS	13	1	\$68,053	1	\$69,906	1	\$69,906	1	\$69,906	
3	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495	
4	BUSINESS COORDINATOR, CHILDREN W/SP NEE	11	1	\$58,849	1	\$59,076	1	\$59,076	1	\$59,076	
5	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$52,333	1	\$53,749	1	\$53,749	1	\$53,749	
6	SENIOR CASE MANAGER - EIS	09	6	\$281,564	6	\$283,744	6	\$283,744	6	\$283,744	
7	CASEWORKER EARLY INTERVENTION SERV 55A	07	1	\$41,126	1	\$42,207	1	\$42,207	1	\$42,207	
8	CHIEF ACCOUNT CLERK	07	2	\$70,797	2	\$71,988	2	\$71,988	2	\$71,988	
9	PRINCIPAL CLERK	06	1	\$34,451	1	\$35,978	1	\$35,978	1	\$35,978	
10	PRINCIPAL CLERK	06	1	\$39,052	0	\$0	0	\$0	0	\$0	Transfer
11	SENIOR ACCOUNT CLERK	06	4	\$150,596	4	\$151,985	4	\$151,985	4	\$151,985	
12	ACCOUNT CLERK	04	1	\$28,793	1	\$29,977	1	\$29,977	1	\$29,977	
13	ACCOUNT CLERK-TYPIST	04	1	\$31,462	1	\$31,583	1	\$31,583	1	\$31,583	
14	CONTROL CLERK (STAC)	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049	
15	RECEPTIONIST	03	1	\$29,576	1	\$30,186	1	\$30,186	1	\$30,186	
Total:			24	\$1,054,008	23	\$1,028,377	23	\$1,028,377	23	\$1,028,377	

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	7	\$281,462	7	\$287,154	7	\$287,154	7	\$287,154	
2	ON-GOING SERVICE COORDINATOR	07	2	\$78,582	2	\$78,884	2	\$78,884	2	\$78,884	
3	ONGOING SERVICE COORDINATOR (SPANISH SPK	07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060	
Total:			10	\$394,272	10	\$402,098	10	\$402,098	10	\$402,098	

Fund Center Summary Totals

Full-time:	34	\$1,448,280	33	\$1,430,475	33	\$1,430,475	33	\$1,430,475
Fund Center Totals:	34	\$1,448,280	33	\$1,430,475	33	\$1,430,475	33	\$1,430,475

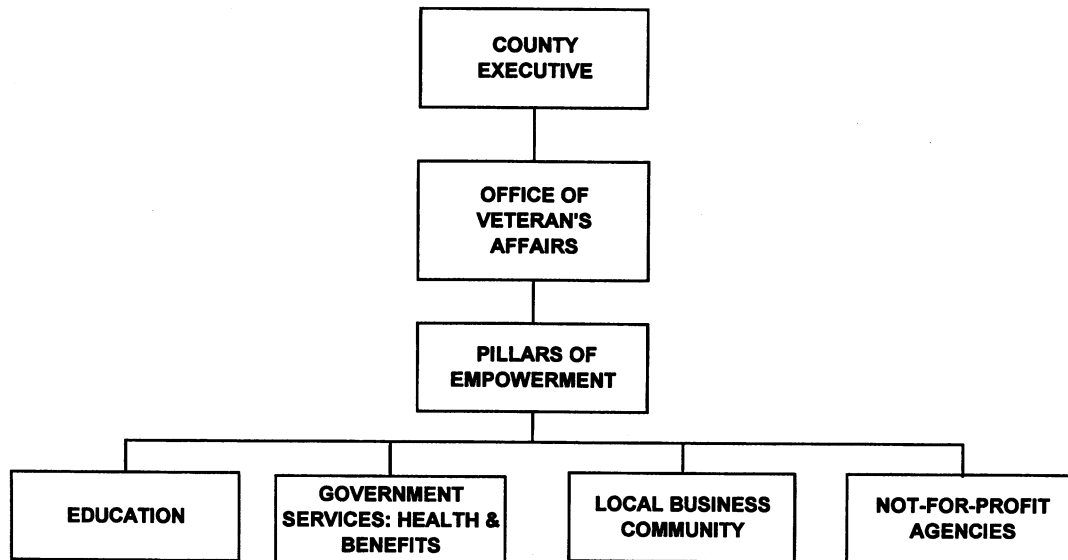
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,302,552	1,413,131	1,413,131	1,430,475	1,430,475	1,430,475
500010	Part Time - Wages	48,335	-	-	-	-	-
502000	Fringe Benefits	580,168	720,979	640,453	700,933	700,933	700,933
505000	Office Supplies	7,880	13,000	13,000	14,000	14,000	14,000
506200	Maintenance & Repair	488	250	250	500	500	500
510000	Local Mileage Reimbursement	36,717	37,000	37,000	40,000	40,000	40,000
510100	Out Of Area Travel	-	450	450	450	450	450
510200	Training And Education	-	500	500	500	500	500
516020	Professional Svcs Contracts & Fees	55,080	57,750	57,750	62,000	62,000	62,000
516030	Maintenance Contracts	-	600	600	1,000	1,000	1,000
516050	Dept Payments to ECMCC	2,767,293	3,202,995	3,202,995	2,877,583	2,877,583	2,877,583
528000	Services To Handicapped Children	54,867,978	60,569,822	60,569,822	65,063,121	65,063,121	65,063,121
559000	County Share - Grants	-	6,187	6,187	7,414	7,414	7,414
910600	ID Purchasing Services	-	-	-	1,812	1,812	1,812
910700	ID Fleet Services	-	-	-	387	387	387
912000	ID Dept of Social Services Svcs	1,184,868	1,184,868	1,184,868	-	-	-
912215	ID DPW Mail Svcs	-	-	-	1,000	1,000	1,000
912700	ID Health Services	(40,887)	-	-	-	-	-
980000	ID DISS Services	42,347	66,206	109,851	81,809	81,809	81,809
Total Appropriations		60,852,819	67,273,738	67,236,857	70,282,984	70,282,984	70,282,984

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405500	State Aid-Educ Handicapped Children	25,786,229	28,491,196	28,491,196	30,430,327	30,430,327	30,430,327
405520	State Aid - NYS DOH E-1 Serv	3,627,892	4,218,669	4,218,669	4,596,509	4,596,509	4,596,509
405530	State Aid-Adm Costs Svc Handicapped	410,850	414,959	414,959	404,475	404,475	404,475
405540	State Aid - Art VI/Public Hlth Work	71,465	111,068	111,068	122,828	122,828	122,828
405560	State Aid - NYSDOH E-I Admin	664,518	640,316	640,316	609,079	609,079	609,079
405570	Medicaid 50% Fed - Education	1,625,847	1,691,662	1,691,662	1,884,814	1,884,814	1,884,814
409030	State Aid - Maint In Lieu Of Rent	28,602	28,857	28,857	26,988	26,988	26,988
411500	Fed Aid - Medical Assistance	85,576	79,757	79,757	85,702	85,702	85,702
411510	Fed Aid - Interdep Agree ECCDSS	82,394	64,123	64,123	71,866	71,866	71,866
411780	Fed Aid - Medicaid Administration	78,561	71,937	71,937	130,393	130,393	130,393
416550	Early Intervention Private Ins	490,269	599,137	599,137	545,977	545,977	545,977
416920	Medicaid - Early Intervention	5,090,636	5,381,709	5,381,709	5,659,199	5,659,199	5,659,199
466180	Unanticipated Prior Year Revenue	350	-	-	-	-	-
Total Revenues		38,043,189	41,793,390	41,793,390	44,568,157	44,568,157	44,568,157

OFFICE OF VETERAN'S AFFAIRS



OFFICE OF VETERAN'S AFFAIRS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	143,333	173,625	164,839	179,316
Other	<u>(56,413)</u>	<u>(34,117)</u>	<u>(32,117)</u>	<u>(39,802)</u>
Total Appropriation	0	139,508	132,722	139,514
Revenue	<u>54,368</u>	<u>48,500</u>	<u>50,500</u>	<u>56,000</u>
County Share	32,551	91,008	82,222	83,514

DESCRIPTION

The Erie County Office of Veteran's Affairs is mandated by New York State Executive Law, Section 357. The Veteran's Affairs Office serves as an advocate for veterans. The Veteran's Affairs Office counsels and assists veterans and their dependents to ensure that they receive all the benefits available to them under federal, state, and local laws.

MISSION STATEMENT

- Insure that every veteran in the county is registered in the VA and is fully aware of all the benefits that they have earned.
- Make veterans an economic force in education, employment, and business development.

PILLARS OF EMPOWERMENT

The main initiative for the office is the Four Pillars of Empowerment for the veterans' community of Erie County: Education; Government Services/Health & Benefits; Local Business Community; and Not-for-Profit Agencies. Through outreach and collaboration with all aspects of the community we plan to bring our assets together to serve those who have served our nation in the Armed Forces.

EDUCATION

Program Description

The First Pillar of Empowerment is comprised of the Educational sector. Our aim is to ensure that every veteran is aware of every educational benefit they may have earned.

Program and Service Objectives

Our office has paired up with several colleges throughout Erie County to ensure that veterans can go to college 100% free, as long as they apply and qualify for the GI Bill. We strive to educate veterans on the New York State Tuition Award and the Post-9/11 GI Bill.

Top Priorities for 2010

- Make veterans a driving force in education by developing programs with all the colleges and universities that will bring our young people back to Erie County.

Key Performance Indicators

- Number of contacts made with higher education facilities
- Number of veterans enrolled in special programs

Outcome Measures

- Federal agencies have reported that approximately 30% of veterans actually utilize their federal and state educational benefits.
- Implement tracking to measure contacts verses enrolled veteran students.

Performance Goals

- 25 veterans take advantage of our educational services in 2010.

GOVERNMENT SERVICES: HEALTH & BENEFITS

Program Description

The Second Pillar of Empowerment is comprised of the Government Sector. Our aim is to ensure that every veteran is aware of every government benefit they may be eligible for.

Program and Service Objectives

Our office is accredited through the Vietnam Veterans of America, United Spinal Association, and the American Legion. With these accreditations, our service officers advocate for veterans, helping these individuals to file claims for compensation and pension benefits. In addition, we aim to educate veterans on other benefits, such as burial and tax exemptions. We strive to get every veteran registered into the VA Health Care System. We also provide resources for employment opportunities within the public sector for all who may qualify.

Top Priorities for 2010

- Ensure that all veterans residing in Erie County are aware of benefits that they may be eligible for.

Key Performance Indicators

- Number of veterans who come through our office regarding benefits

Outcome Measures

- Database of veterans regarding government services

Performance Goals

- Increase the number of veterans helped by 10% over 2009 statistics.

LOCAL BUSINESS COMMUNITY

Program Description

The Third Pillar of Empowerment is the Business, Union and professional services sector. Our aim is to involve all of these components in a program of becoming a "veteran friendly" community in their employment practices.

Program and Service Objectives

Our office is pairing up with local businesses throughout Erie County to stress the importance of employing veterans. We are also in contact with local veteran-owned businesses in an effort to promote their products and service to all aspects of the community. We have affiliations with the local Small Business Development Center, the Women's Business Center and others that strive to assist veterans who may wish to start or expand their business.

Top Priorities for 2010

- Increase awareness of the reasons why veterans should become a driving force in the local business community.

Key Performance Indicators

- Contacts made and information obtained for database.

Outcome Measures

- Database of businesses partnering with Erie County

Performance Goals

- During 2010 sign up at least 20 businesses, 2 unions and 2 professional organizations considered as "veteran friendly."

NOT-FOR-PROFIT AGENCIES**Program Description**

The Fourth Pillar of Empowerment is the Not-for-Profit sector. Our aim is to involve non-profit agencies in Erie County, introducing them to a "veterans friendly" approach.

Program and Service Objectives

Our office is pairing up with non-profit agencies to ensure that every veteran is helped with issues they might have, without it going on their permanent record. For the first time since World War II, every reserve and guard unit in WNY has been deployed for active duty in support of OIF/OEF; this means they achieve veterans' status. However, within the military community it can be detrimental for a person's career to seek assistance for mental health issues.

Top Priorities for 2010

- Ensure that every veteran can seek the help that they need, without it affecting their permanent record.

Key Performance Indicators

- Number of not-for-profit agencies teaming up with the Office of Veteran's Affairs.

Outcome Measures

- Build a resource database of non-profit agencies the Erie County Office of Veteran's Affairs has teamed up with.

Performance Goals

- Partner with a minimum of 5 not for profit service providers working with the Erie County Office of Veteran's Affairs in 2010.

ACCESS TO VETERANS BENEFITS

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

Maximization of number of clients served working toward a goal of ensuring that every veteran in Erie County is served.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Every Erie County resident who has served in the United States Armed Forces.

Goal: To make sure every eligible resident is registered with the Veterans Administration. We estimate the veteran's population to be around 100,000 and current VA Registration reflects about 78,000.

Outcome: Worked with veterans that we crossed paths with to ensure registration with the VA Hospital.

Internal Business: To provide the best possible counseling services to veterans in the areas of; Benefits Claims, Education, Employment, Business Opportunities.

Goal: To increase by 8% the number of veterans served in 2008.

Outcome: Achieved - number of veterans served in 2009 increased significantly from the 2008 figures.

Innovation & Learning:

Attend webinar sessions to learn about new benefits and brush up on existing benefits.

Regular training of our staff in areas of benefits

Through affiliations with various community based organizations increase our knowledge of other services available to veterans.

Goal: To have each service officer participate in a minimum of 3 advanced education programs in 2009.

Outcome: Each service officer has participated in a minimum of 3 advanced education programs in 2009 (Training on Traumatic Brain injury, PTSD, and NYS Counselor Refresher Training).

Financial: Operate within 2009 budget allocation.

Goal: Operate under budget allocation and secure at least one grant for the Erie County Veteran's Affairs Office.

Outcome: Secured a \$2,000 grant from Senator Mary Lou Rath for educational purposes.

ELECTRONIC INFORMATION DATABASE

PERFORMANCE BASED BUDGETING -2010

DESIRED OUTCOME

Implement a paperless system, increasing efficiency in our department to better serve Erie County's veterans.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Every Erie County resident who has served in the United States Armed Forces.

Goal: Make sure every eligible resident is registered with the Veterans Administration. We estimate the veteran population to be around 100,000 and current VA Registration reflects 78,000.

Internal Business: Implement an electronic customer information database to track our customer profile.

Goal: Create a paperless database and capture veteran demographic information.

Education & Learning: Affiliation with the New York State Division of Veterans Affairs and the electronic claims system called "Vet Cop".

Goal: Move to a paperless system and increase efficiency in our department.

Financial: To target the services and veterans population that is reflected on our electronic database.

Goal: This efficiency will save our staff time and money, allowing us to expand our involvement with the veteran population that our agency is serving.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Affairs

Fund Center: 13000			Current Year 2009			Ensuing Year 2010						
Office of Veterans' Affairs			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1300010	Office of Veterans' Affairs										
Full-time Positions												
1 VETERANS SERVICE OFFICER			13	1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780	
Total:				1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780	
Regular Part-time Positions												
1 ASSISTANT SERVICE OFFICER RPT			05	2	\$57,332	2	\$59,566	2	\$59,566	2	\$59,566	
Total:				2	\$57,332	2	\$59,566	2	\$59,566	2	\$59,566	
<u>Fund Center Summary Totals</u>												
Full-time:				1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780	
Regular Part-time:				2	\$57,332	2	\$59,566	2	\$59,566	2	\$59,566	
Fund Center Totals:				3	\$117,879	3	\$120,346	3	\$120,346	3	\$120,346	

Fund: 110
 Department: Office of Veteran's Affairs
 Fund Center: 13000

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	70,091	60,780	60,780	60,780	60,780	60,780
500010	Part Time - Wages	1,129	-	-	-	-	-
500020	Regular PT - Wages	34,878	57,332	57,332	59,566	59,566	59,566
500300	Shift Differential	5	-	-	-	-	-
501000	Overtime	134	-	-	-	-	-
502000	Fringe Benefits	37,096	55,513	46,727	58,970	58,970	58,970
505000	Office Supplies	631	1,000	1,000	1,500	1,500	1,500
506200	Maintenance & Repair	-	200	200	-	-	-
510000	Local Mileage Reimbursement	27	500	500	300	300	300
510100	Out Of Area Travel	-	500	500	1,300	1,300	1,300
510200	Training And Education	839	1,800	1,800	1,000	1,000	1,000
516020	Professional Svcs Contracts & Fees	46,495	60,000	60,000	58,000	58,000	58,000
516030	Maintenance Contracts	-	250	250	-	-	-
530000	Other Expenses	2,501	15,000	15,000	15,000	15,000	15,000
561410	Lab & Technical Equipment	-	-	2,000	-	-	-
910600	ID Purchasing Services	-	-	-	1,208	1,208	1,208
912215	ID DPW Mail Svcs	-	-	-	800	800	800
913000	ID Veterans Services	(123,764)	(128,467)	(128,467)	(128,000)	(128,000)	(128,000)
980000	ID DISS Services	16,858	15,100	15,100	9,090	9,090	9,090
Total Appropriations		86,920	139,508	132,722	139,514	139,514	139,514

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407730	State Aid - Burials	30,868	26,000	26,000	26,000	26,000	26,000
407740	State Aid-Veterans Service Agencies	23,500	22,500	22,500	30,000	30,000	30,000
409010	State Aid - Other	-	-	2,000	-	-	-
Total Revenues		54,368	48,500	50,500	56,000	56,000	56,000

ERIE COUNTY MEDICAL CENTER/ERIE COUNTY HOME RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County of Erie sold the operation of the Erie County Medical Center 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.

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
502000 Fringe Benefits	38,479	-	-	-	-	-
502050 Worker's Compensation	1,491,198	1,607,000	2,753,114	2,742,590	2,742,590	2,742,590
502070 Hospital & Medical - Retirees'	4,788,200	4,798,000	5,936,069	5,895,840	5,895,840	5,895,840
516050 Dept Payments to ECMCC	179,020	-	-	-	-	-
Total Appropriations	6,496,897	6,405,000	8,689,183	8,638,430	8,638,430	8,638,430

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
423000 Refunds Of Prior Years Expenses	2,646	-	-	-	-	-
Total Revenues	2,646	-	-	-	-	-

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

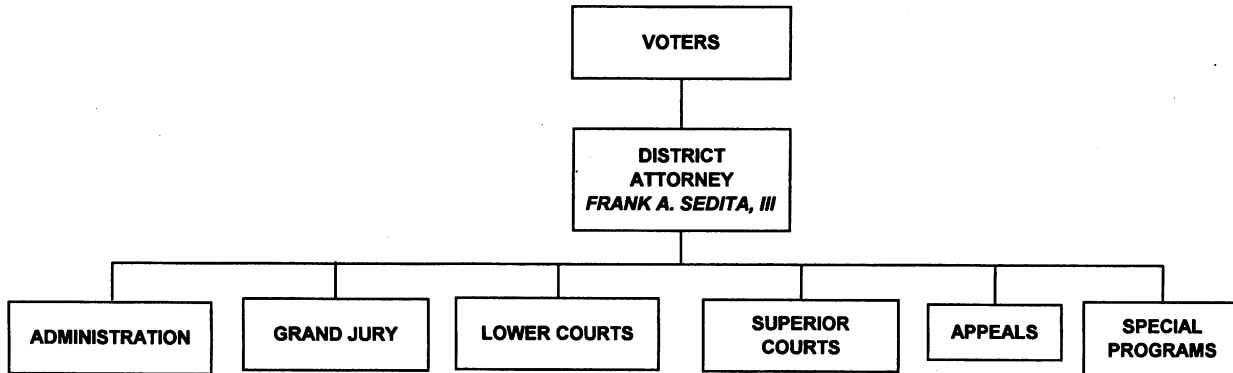
Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
502000 Fringe Benefits	4,906	-	-	-	-	-
502050 Worker's Compensation	1,370,419	1,425,000	1,497,150	1,497,228	1,497,228	1,497,228
502070 Hospital & Medical - Retirees'	779,154	790,000	902,850	904,437	904,437	904,437
Total Appropriations	2,154,479	2,215,000	2,400,000	2,401,665	2,401,665	2,401,665



PUBLIC SAFETY

Erie County's Road to a Bright Future

DISTRICT ATTORNEY



DISTRICT ATTORNEY	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	9,398,064	10,883,173	10,029,926	11,324,750
Other	<u>648,080</u>	<u>984,667</u>	<u>1,289,990</u>	<u>1,067,625</u>
Total Appropriation	9,768,054	11,867,840	11,319,916	12,392,375
Revenue	<u>418,031</u>	<u>319,523</u>	<u>569,880</u>	<u>141,290</u>
County Share	9,628,113	11,548,317	10,750,036	12,251,085

DESCRIPTION

The District Attorney represents the citizens of Erie County and is their chief law enforcement official. Our office, regardless of the investigating agency, is responsible for the prosecution of nearly every crime committed in Erie County. We are responsible for the prosecution of misdemeanor cases in the city, town and village courts; the prosecution of felony cases in State Supreme Court and Erie County Court; and, the prosecution of misdemeanor and felony cases in several specialty courts. We are also responsible for all post-conviction litigation in the state and federal appellate courts.

In addition to litigating cases in over 60 different courts, the District Attorney presents cases to the Erie County Grand Jury. Most of the cases are criminal in nature and result in an indictment. It is also our duty to direct grand jury investigations regarding acts of nonfeasance and/or misfeasance committed by government agencies and/or officials.

The District Attorney's Office provides legal advice and investigation support to all federal, state and county agencies charged with investigating criminal activity. The District Attorney's Office also conducts special investigations, usually involving sophisticated criminal activity or enterprise.

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

MISSION STATEMENT AND GOALS

The principal mission of the District Attorney's Office is to justly prosecute those accused of crimes in Erie County. Our goal is to become the most professional prosecution agency in New York while also delivering prosecution services in a cost-efficient manner.

MANDATED SERVICES AND FUNDING SOURCES

The New York State Constitution mandates the services provided by the District Attorney's Office. We provide prosecutors to all local, county, state and specialty courts that maintain a criminal docket and handle all post-conviction litigation brought by defendants in the state and federal appellate courts. The bureaus within the General Prosecutions Division provide these mandated services.

The Bureaus within the Specialized Prosecutions Division handle the most challenging cases and prosecute the most dangerous criminals. Our Special Investigations and Prosecution Bureau is called upon to engage in lengthy and complex investigations, usually of financial crimes, which cannot be undertaken by any other law enforcement agencies (it should be noted that many of these investigations result in assets being seized from the offender, which are then used to finance other office operations, thus reducing the amount of funding needed from the county). Our Special Victim's Bureau prosecutes rapists, child molesters and other sex offenders. Our Homicide Bureau, which has a remarkable 98% conviction rate, is called upon to prosecute killers.

A more detailed description of our divisions and bureaus is set forth in "District Attorney Office Organization and Duties," *infra*.

Throughout the years, a significant percentage of our funding came from non-county sources. Grants have helped to fund positions in the Vehicular Crimes and Domestic Violence Bureaus. State funded programs, such as Aid to Prosecution and Project Impact, have helped to fund positions in the Felony Trial and Special Investigations and Prosecutions Bureaus. Some of these programs have been cut back without a corresponding reduction in our duties.

2009 REFORMS AND COST EFFICIENCY

Frank A. Sedita III was sworn in as Erie County's 29th District Attorney on January 1, 2009. He was called upon to address a number of issues, including the fact that the number of prosecutors in Erie County falls far short of the number of prosecutors in similarly sized counties throughout the state (see, "Comparison with Other Prosecution Agencies," *infra*). Sweeping reforms, designed to make the District Attorney's Office more

professional, more cost-efficient, and more responsive to the needs of the community, were immediately implemented under the new administration.

Assistant District Attorneys were supervised by seven Deputy District Attorneys and thirteen Bureau Chiefs under the prior administration. Many of the Deputies and Bureau Chiefs were administrators who rarely saw the inside of a courtroom. The weight of prosecuting unmanageably high caseloads fell to underpaid Assistant District Attorneys. The lack of pay raises and cost of living increases since 2002 compounded these problems and resulted in an unprecedented exodus of experienced Assistant District Attorneys between 2006 and 2008. Young prosecutors, some barely out of law school, were thrust into the felony and specialized courts well before they were ready and, once assigned, were not properly trained.

Much needed reforms, without requests for increased county funding, were immediately implemented. One Deputy District Attorney and eleven Bureau Chiefs replaced the seven Deputy District Attorneys and thirteen Bureau Chiefs. All Assistant District Attorneys, including the Bureau Chiefs, now maintain active caseloads. Take-home vehicle privileges have been drastically reduced and are limited to those on 24/7 call.

Terminations and demotions for some resulted in long overdue merit-based promotions for others. This has led to some modest pay-grade upgrades (e.g. from a "14" to a "15") for well-deserving prosecutors, without the need for additional county funding. Many prosecutors and members of the support staff remain underpaid despite these budget neutral reforms.

Significant reforms have also been made in the areas of supervision and training. A rigorous program of continuing legal education has been implemented. Assistant District Attorneys have also attended dozens of specialized continuing legal education courses over the last six months. Most of these courses have cost the county taxpayer nothing. Many of the cost-free courses have been made available because the District Attorney and members of his senior staff have volunteered their time to teach at these organizations.

Important long-term initiatives have also been implemented, as exemplified by our reforms in the area of domestic violence prosecution. In the past, few prosecutors were trained in this field. Presently, four of our prosecutors specialize in this field while another two staff the Buffalo City Court Domestic Violence part (the busiest non-intake part of court in the county) on a four month rotating basis. In this manner, eventually every Assistant District Attorney will receive training and hands on experience in the specialized field of domestic violence prosecution.

Restructuring has placed more and better-trained prosecutors in the courtroom. It has further allowed for the implementation of a more aggressive plea policy that serves to better protect law-abiding citizens from the criminal element. Pleas to reduced charges are generally not available once a defendant has been indicted. Reduced pleas to drug dealers, those who illegally possess handguns, and repeat DWI offenders, regardless of the stage of the legal proceedings, are generally not available.

COMPARISON WITH OTHER PROSECUTION AGENCIES

Administrative streamlining and the return of more prosecutors to the courtroom, has helped to make The Erie County District Attorneys Office the most cost-efficient prosecutor's office in the state. A comparison with similarly sized counties, whether located downstate or in western New York, clearly demonstrates how we have maximized our limited resources.

Westchester County

Population: 950,000.

DA's Office: 124 prosecutors, 36 investigators, 88 support staff.

Monroe & Niagara Counties (combined)

Population: 960,000

DA's Offices: 102 prosecutors, 17 investigators, 67 support staff.

Erie County

Population: 950,000.

DA's Office: 87 prosecutors, 14 investigators, 56 support staff.

Despite the maximization of our resources, our staff has worked without a pay raise since 2002. The following comparison of average annual median salaries clearly demonstrates Erie County prosecutors are paid significantly less than prosecutors at the state (Attorney General) and federal (United States Attorney) level.

United States Attorney (WNY): \$98,000

Attorney General (WNY): \$95,000

Erie County District Attorney: \$55,000

There are many government and private sector employees that make less than an annual salary of \$55,000. However, many young prosecutors bear the crushing burden of substantial student loans. As County Executive Chris Collins aptly observed, an annual attorney salary of \$94,000 "is given to someone one year out of the University of Buffalo Law School."

At least state and federal prosecutors earn such a salary. Erie County prosecutors fall woefully short of that threshold, despite the fact that our caseloads are dramatically higher than that of our colleagues. When compared to the number of prosecutors in similarly sized counties and when compared to the compensation of similarly situated attorneys, it is clear that the citizens of Erie County are receiving prosecutorial services at the lowest possible cost.

ANTICIPATED CHALLENGES

State funding cuts, unfunded state mandates, an increase in both the frequency and complexity of financial crime, an increase in crimes victimizing senior citizens, an increase in the level of violence associated with domestic violence crimes and a more aggressive plea policy, present the District Attorney's Office with new challenges in the years ahead.

In the past, state aid and grants, as well as other sources of "outside" funding, has reduced the amount county funding required to adequately support the District Attorney's Office. Outside funding (such as ATP and Operation Impact) has been cut while, at the same time, the state government has imposed more unfunded mandates. For example, the State Office of Court Administration and the State Legislature have invented new courts and have enacted new laws that place additional burdens upon prosecutors.

2010 BUDGET

The burden of our responsibilities coupled with our overall low compensation, justifies increases in staff and in the compensation scale. Clearly, any salary or staff cuts would not only be unjustified, but would additionally have dire consequences for public safety. Simply stated, cuts would prevent us from fulfilling our constitutionally mandated duties. By the same token, we are mindful of our responsibility to prevent any unnecessary government expenditures.

Accordingly, our budget submission essentially requests sufficient funds to maintain current staffing levels (we are requesting a modest increase to pay for forensic accountants and other non-attorney professional services). In other words, we are not requesting any additional positions or an overall raise. Because of longevity steps and a reported 2% increase in costs associated with fringe benefits, an increase in the overall budget is necessary to maintain *current* staffing levels. Even with an overall budget increase to maintain the status quo, the Erie County District Attorney's Office will remain the leanest prosecution agency in New York State.

DISTRICT ATTORNEY OFFICE ORGANIZATION AND DUTIES

As previously mentioned, the District Attorney is the chief law enforcement official in Erie County, responsible for the just prosecution of crimes, regardless of the investigating agency. The senior staff includes the Deputy District Attorney, the Chief Counsel to the District Attorney and the Deputy for Administration. A confidential secretary is assigned to the District Attorney. Another confidential secretary is shared by the 3 senior staff members.

The Deputy District Attorney has over 35 years of prosecutorial experience and assumes the duties of the District Attorney in his absence. The Chief Counsel to the District Attorney has both private practice and significant prosecutorial experience, having served in the Special Investigations and Prosecutions, Special Victims and Homicide Bureaus. The Deputy for Administration, a non-attorney, is the office manager and supervises all non-attorney staff.

The District Attorney, Deputy District Attorney and Chief Counsel to the District Attorney oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; and, implement office policies. The Deputy for Administration and Chief Counsel to the District Attorney oversee the other general office operations.

THE GENERAL PROSECUTIONS DIVISION

Most cases, whether misdemeanors or felonies, are investigated and prosecuted by the bureaus comprising the General Prosecutions Division. Notwithstanding direct investigations (usually undertaken by the Special Investigation and Prosecutions Bureau), most criminal cases begin with an arrest and the filing of an accusatory instrument by a police agency in the local courts. Prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Court Bureau process misdemeanor and felony cases in the local courts. Although felony cases are usually commenced in the local courts, most are usually resolved (by plea or trial verdict) in the superior courts. Prosecutors and support staff assigned to the Grand Jury Bureau, County Court Bureau and Supreme Court Bureau prosecute most felony cases in the superior courts. Most post-verdict litigation is handled by prosecutors and support staff assigned to the Appeals Bureau. The high volume of domestic violence crimes and felony level vehicular crimes are handled by prosecutors and support staff assigned to the Vehicular Crimes Bureau and Domestic Violence Bureau, respectively.

The just prosecution of most misdemeanors and felonies is the chief program and service objective of the General Prosecutions Division. Important 2010 priorities include: (1) the aggressive prosecution of violent criminals and career criminals; (2) the aggressive prosecution of those who illegally possesses firearms or use a firearm during the commission of a felony; (3) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education; (4) upgrading the office space and technology in the Buffalo City Court Bureau; and, (5) securing funds to more efficiently store and transfer records and other vital data.

A more detailed description of the bureaus comprising the General Prosecutions Divisions is as follows.

Local Courts: Buffalo City Court and Justice Courts

The prosecutors and support staff assigned to the Buffalo City Court Bureau and Justice Court Bureau service the 38 city, town and village courts in Erie County.

The Buffalo City Court Bureau has the highest volume of cases in the District Attorney's Office. The court is in session 365 days per year. Assistant District Attorneys must therefore be present for proceedings every day, including all weekends and holidays.

Buffalo City Court is comprised of nine regular criminal parts and five specialty parts (Domestic Violence, Juvenile, Drug, Mental Health and Veteran's Court). The bureau is staffed by nine Assistant District Attorneys (who cover the nine regular parts); an Assistant Bureau Chief (who helps to cover the other specialty parts and who helps cover the nine regular parts when someone is ill or on vacation); and a Bureau Chief (who manages the Bureau and maintains an active caseload).

Assistant District Attorneys assigned to the City Court Bureau are responsible for the preliminary prosecution of felonies committed in Buffalo. Because a defendant is entitled to a preliminary hearing within five days of his arraignment, prosecutors contact witnesses, obtain evidence and conduct hearings on short notice. The City Court Bureau processes approximately 1800-2000 felony cases annually.

Assistant District Attorneys assigned to the City Court Bureau are also responsible for the prosecution of all misdemeanors (and attendant violation level offenses) committed in the City of Buffalo. The City Court Bureau processes approximately 28,000 misdemeanor cases annually.

City Court prosecutors have many in-court and out-of-court duties. All cases, whether felonies or misdemeanors, must be reviewed for legal and factual sufficiency. Many of the cases require follow-up

investigation under their direction. City Court prosecutors must also conduct legal research, respond to motions, obtain statements from witnesses, locate and secure evidence, conduct pre-trial hearings, and take cases to trial if they cannot be resolved by a plea bargain.

The Justice Courts Bureau has the second-highest volume of cases in the District Attorneys Office. The prosecutors and support staff assigned to the Justice Court Bureau service the 37 city, town and village courts outside of Buffalo. They have the same responsibilities as those assigned to the City Court Bureau.

Nine prosecutors are currently assigned to the Justice Court Bureau. Eight Assistant District Attorneys cover the 37 courts (several of which have two parts), while one Bureau Chief (who maintains an active caseload) manages the Bureau.

Prosecutors assigned to the Justice Courts Bureau are responsible for appearing in court for approximately 100 daytime court sessions per month, and approximately 47 evening court sessions per month. Approximately 19,000 cases per year (2008) are prosecuted in the justice courts.

Superior Courts: County Court, Supreme Court the Grand Jury

All felony cases are processed in the Superior Courts; i.e. Erie County Court, State Supreme Court and several specialty courts, otherwise referred to as "problem solving courts" by their creator, the State Office of Court Administration (OCA).

Approximately 2500 felony cases are prosecuted annually in Erie County. Notwithstanding those assigned to attorneys in specialized bureaus, all felonies are investigated and prosecuted by attorneys and support staff assigned to the County Court and Supreme Court Bureaus.

Under prior administrations, felony cases were investigated and presented to grand juries by a separate and fully staffed Grand Jury Bureau. A prosecutor assigned to the Grand Jury Bureau was responsible for the pre-indictment investigation of a case and its presentment to a grand jury. Once indicted, the case was transferred to another prosecutor assigned to the County or Supreme Court Bureau. The second prosecutor would be responsible for all post-indictment litigation, including trials. The lack of specialty courts coupled with funding for 97 prosecutors (and corresponding numbers of support staff) made this division of responsibility possible.

An increase in specialty courts and decrease in the number of prosecutors and support staff (there are currently 87 prosecutors), make this division of responsibility impossible. Today, prosecutors assigned to the County and Supreme Court Bureaus perform the traditional tasks of their predecessors and those required of former Grand Jury Bureau prosecutors. In other words, the same Assistant District Attorney is responsible for both the pre-indictment investigation and post-indictment litigation of a felony case. Although each prosecutor's workload is effectively doubled, victims are better served because their case is handled by one prosecutor.

Two grand juries, ten regular criminal parts (five County Court and five Supreme Court), Criminal Special Term and some OCA specialty courts, process all felony cases in Erie County. The ten regular parts should be staffed by three Assistant District Attorneys (one to investigate and indict cases and two to handle post-indictment litigation, including trials) per part. Thus, a minimum of 32 prosecutors (30 Assistant District Attorneys and two supervising Bureau Chiefs) are needed to staff the regular parts and grand juries. More prosecutors are required when the OCA specialty courts are factored.

A total of 28 prosecutors staff the two grand juries, ten felony trial parts, Criminal Special Term and some of OCA specialty courts. All 28 attorneys, including Senior Counsel and Bureau Chiefs, maintain an active caseload.

One of the 28 prosecutors, in addition to being assigned to a regular part of court, also serves as the Community Prosecutor; his additional duties include working closely with community groups to investigate and prosecute so-called "quality of life" crimes. Another of the 28 prosecutors, the Senior Trial Counsel, in addition to trying the most difficult cases, assists all other prosecutors (including those in other bureaus) on questions of trial strategy and tactics. Similarly, the Senior Legal Counsel, in addition to litigating the most difficult appeals, assists all other prosecutors (including those in other bureaus) on legal issues.

The Grand Jury Bureau consists of one prosecutor who supervises two sitting grand juries (who hear evidence), four stenographers (who record and transcribe grand jury proceedings), three paralegals (who obtain and organize all necessary forensic and documentary evidence) and a secretary (who processes all

indictments and other required legal paperwork associated with grand jury proceedings). All grand jury reports, indictments, no-bills and returns, regardless of the division or bureau to which a case is assigned, are processed through the Grand Jury Bureau.

The County Court Bureau consists of a Bureau Chief and ten prosecutors staffing the five County Court parts. The Supreme Court Bureau similarly consists of a Bureau Chief and ten prosecutors staffing the five Supreme Court parts. The Senior Trial Counsel, the Senior Legal Counsel (both of whom have other important office responsibilities) and four other prosecutors regularly appear in County Court, Supreme Court, Criminal Special Term and the OCA "specialty" courts. Superior Court prosecutors are responsible for all pre-sentence stages of a felony prosecution, including pre-indictment investigation, the issuance of subpoenas, grand jury presentment, arraignment, motion practice, pre-trial hearings and trials. Because of staffing shortages in the Appeals Bureau, prosecutors in the Superior Courts Bureaus have also been assigned to handle some appeals and other forms of post-conviction litigation.

Appellate Courts

All defendants convicted of a felony, regardless of whether that conviction was the result of a plea or conviction after trial, are entitled to appeal their conviction as a matter of right. Defendants convicted of misdemeanors, although not entitled to an appeal as a matter of right, often appeal their convictions.

All post-conviction litigation is handled by the attorneys and support staff assigned to the Appeals Bureau. Such litigation includes motions to set aside the verdict (i.e. a post-conviction appeal to the trial court), appeals from the local courts to Erie County Court, appeals from the superior courts to the Appellate Division of the State Supreme Court (sitting in Rochester) and appeals to the state's highest court, the Court of Appeals (sitting in Albany). Additionally, appeals filed in Federal Court (usually habeas corpus petitions), petitions for writs of error coram nobis, CPLR Article 78 proceedings, motions to unseal records, and Freedom of Information (FOIL) requests are also handled by prosecutors assigned to the Appeals Bureau. The Appeals Bureau handles approximately 1000 state court appellate filings and approximately 30 federal habeas corpus proceedings annually.

There are five Assistant District Attorneys and a Bureau Chief (who maintains an active caseload) assigned to the Appeals Bureau. A typical appeal requires a prosecutor to read a 500-2000 page transcript, research all legal issues raised by a defendant, write a brief and argue the issues before the appellate court. A defendant will typically file a minimum of four appeals: a motion to set aside the verdict (made in County or Supreme Court), followed by an appeal to the Appellate Division of State Supreme Court, followed by an appeal to the Court of Appeals, followed by a writ of habeas corpus filed in Federal Court. This process often lasts over ten years. Understaffing often requires prosecutors from other bureaus to handle appeals and other forms of post-conviction litigation.

Domestic Violence

Traditional criminal prosecution is reactive in that we 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.

Last year, 7132 domestic violence cases were prosecuted the 37 local courts outside of Buffalo, while another 2231 such cases were prosecuted in the Buffalo City Court. Domestic Violence Bureau advocates and social workers additionally serviced 2073 unduplicated clients. These staggering numbers are compounded by the fact that domestic violence cases require much more attention and time because domestic violence victims are often frightened, reluctant and/or uncooperative.

The Domestic Violence Bureau is responsible for the prosecution of all cases arising between domestic and intimate partners. This includes cases occurring between spouses, ex-spouses, and those involved in intimate relationships. The Domestic Violence Bureau focuses on the dynamic of the relationship between the offending and the complaining parties and therefore includes the prosecution of a myriad of offenses. A Domestic Violence Bureau prosecutor will carry a caseload involving any combination of the following offenses: assault, burglary, robbery, criminal contempt, endangering the welfare of a child, unlawful

imprisonment, intimidating a victim/witness, menacing, criminal mischief, and stalking. This list is not exhaustive as each unique relationship creates a unique set of circumstances.

The Domestic Violence Bureau is staffed by a Bureau Chief (with an active caseload) as well as 3 felony and 2 misdemeanor level prosecutors with specialized knowledge and training necessary to combat the unique issues and safety concerns which arise in these intimate relationships.

Domestic Violence Bureau prosecutors appear in all city, town and village courts. They also staff the 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. Domestic Violence Bureau staff routinely collaborate with all local law enforcement agencies, the Erie County Department of Probation, Central Police Services Laboratory, medical professionals, and the Family Justice Center to ensure effective prosecution and disposition of each case.

Vehicular Crimes

Misdemeanor level impaired driving offenses are generally prosecuted in the local courts by prosecutors assigned to the City Court and Justice Court Bureaus. The prosecutors and support staff assigned to the Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle in Erie County. Additionally, the bureau handles all Vehicular Assaults, Manslaughters and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. The bureau is staffed by a Bureau Chief (who maintains an active caseload) and three Assistant District Attorneys. They appear on all local and superior courts in Erie County and prosecute approximately 600 cases annually.

Most of the offenses prosecuted by the Vehicular Crimes Bureau occur during the late night or early morning hours. It is critical that the initial investigation is conducted both quickly and correctly, lest critical evidence be lost (e.g. vehicles being moved to permit the flow of traffic, the passage of time which permits the suspect's blood alcohol content to diminish, etc.) Accordingly, the Bureau Chief, in addition to her caseload and supervisory duties, is also on call 24 hours per day, every day. She typically advises investigators shortly after an incident occurs. She will assist them with obtaining warrants for evidence (e.g. the suspect's blood, text messages, etc.) as well as assuring that accident reconstruction is completed before vehicles are moved.

THE SPECIALIZED PROSECUTIONS DIVISION

Cases not assigned to the General Prosecution Division are assigned to the three bureaus comprising the Special Prosecution Division. Prosecutors and support staff assigned to the Special Investigations and Prosecution Bureau investigate and prosecute crimes that require significant investments in time and/or specialized knowledge. Prosecutors and support staff assigned to the Special Victim's Bureau specialize in the investigation and prosecution of sex crimes and child abuse. Prosecutors and support staff assigned to the Homicide Bureau specialize in the investigation and prosecution of homicides.

Intense pre-indictment case investigation and the just prosecution of resulting indictments are the chief program objectives for the Specialized Prosecutions Division. Important 2010 priorities include: (1) the aggressive prosecution of murderers; (2) the aggressive prosecution of sexual predators; (3) the aggressive prosecution of those who victimize the most vulnerable members of our community, children and senior citizens; (4) the aggressive prosecution of embezzlers and other thieves engaging in schemes to defraud; and, (5) improving the knowledge, skills and performance of prosecutors through an intensive program of continuing legal education.

A more detailed description of the bureaus comprising the Specialized Prosecutions Division is as follows. Top Priorities for 2010 and Key Performance Indicators can be found in Appendix "A".

Special Investigations and Prosecutions

Relatively straightforward white collar felonies, as well as routine felony narcotics cases, are handled by prosecutors assigned to the County Court and Supreme Court Bureaus. The Special Investigations and Prosecutions ("SIP") Bureau consists of 10 prosecutors (9 Assistant District Attorneys and 1 Bureau Chief),

who handle more complex cases. SIP cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

The SIP Bureau Chief and 3 Assistant District Attorneys, with the assistance of seasoned investigators and retained forensic accountants, 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, identity theft, and financial elder abuse. In addition to white collar crimes, these prosecutors also investigate allegations of governmental corruption and police misconduct.

Two additional SIP prosecutors specialize in major narcotics investigations. Many of these investigations result in the seizure of financial assets from criminals, which are used to fund the District Attorney's Office, thereby offsetting the need for additional taxpayer funding. Narcotics prosecutors work closely with many other agencies, including the Drug Enforcement Administration and the United States Attorney's Office.

The remaining SIP prosecutors perform highly specialized and technical tasks. One specializes in the investigation and prosecution of arson. Another prosecutes thefts from Erie County taxpayers, such as welfare fraud and criminal non-support (this position is principally funded by the Erie County Department of Social Services). Another specializes in tax evasion and employment fraud (this position is principally funded by the state CARP grant). Another specializes in motor vehicle theft and fraud (this position is principally funded by the state MVTIF grant).

Approximately 965 special investigations concerning white collar crime, welfare fraud, public corruption, and arson, are conducted annually. Approximately 750 narcotics cases are prosecuted annually. Approximately 100 asset forfeiture proceedings are conducted annually.

Homicide

The Homicide Bureau is the elite bureau of the District Attorney's Office. It is staffed by a Bureau Chief (who maintains a full caseload), two Assistant District Attorneys, a victim witness Aide and an investigator. The Bureau Chief and Victim Witness Aide are on call 24 hours a day, 7 days a week. In addition to maintaining an active caseload and his supervisory duties, the Bureau Chief frequently confers with the police and directs homicide investigations. These duties typically are exercised during the late evening or early morning hours. Traditionally, the Homicide Bureau was responsible for the investigation and prosecution of all non-vehicular homicides. Now, prosecutors from the Homicide Bureau prosecute particularly difficult vehicular homicides. The Homicide Bureau 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.

Including cold cases, the Homicide Bureau helps to investigate and/or prosecutes approximately 75 cases annually. The Homicide Bureau maintains a remarkable 98% overall conviction rate, and a 100% conviction rate in cold cases, making it one of the most successful prosecution units in New York.

Special Victims

The Special Victims Bureau is responsible for the prosecution of all cases involving child sexual and physical abuse, internet crimes against children, rape, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims and to hold perpetrators accountable while being sensitive to the unique issues and dynamics associated with these types of challenging cases. The Special Victims Bureau handles approximately 650 cases annually.

The Special Victims Bureau is composed of a Bureau Chief (who maintains a full caseload) and 5 Assistant District Attorneys with specialized knowledge and training necessary to protect victims who by age, or by the nature of the crimes committed against them, have special needs and concerns. Prosecutors are assisted by specially trained advocates and social workers and work collaboratively with police investigators and forensic medical professionals to enhance prosecutions and minimize further trauma to victims during the legal process.

All cases are investigated by means of a multi-disciplinary team approach. With respect to all crimes involving children under age 18, investigations commence at the Lee Gross Anthonie Child Advocacy Center (CAC). Assistant District Attorneys staff the facility, on a rotating basis, for the purpose of conducting

forensic interviews of child victims. Prosecutors are joined by representatives of Child Protective Services, police agencies and court appointed law guardians. Medical examinations are also conducted on site and counseling referrals are provided.

In addition to appearing all city, town and village courts, the Special Victims Bureau staffs Felony Sex Offender Court, another OCA specialty court. This court allows all felony registerable sex offenses to be heard in front of one judge, and ensures post-disposition compliance with court ordered programs and sanctions.

THE PROSECUTION SUPPORT SERVICES DIVISION

As suggested by its name, those assigned to the Prosecution Support Services Division provide the necessary non-legal and quasi-legal services that support our chief mission: the just prosecution criminals.

Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Prosecutors assigned to the various bureaus are chiefly responsible for the prosecution of offenders. Advocates assigned to the Victim/Witness Bureau, are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Victim/Witness advocates respond to the Erie County Medical Center 24 hours per day, seven days per week, to assist victims of violent crimes and their families. Advocates also work closely with domestic violence victims, sexual assault victims and the family members of homicide victims.

Many cases, regardless of bureau assignment, require additional investigation. Confidential Criminal Investigators and paralegals provide these services. Most investigators are retired detectives with at least 20 years of investigation experience. Their duties include surveillance, interviewing witnesses, securing additional evidence, serving subpoenas and transporting witnesses to court.

The Erie County District Attorney's Office is the busiest law "firm" in Western New York. Additional support staff provides the necessary secretarial, information management and accounting services necessary to operate a law firm. It should be noted that our secretary to attorney ratio is much less than that found in most, if not all, similarly sized law firms. Members of support staff aggressively search for, secure and monitor grants from other state and federal sources, thus lessening the burden to the county taxpayer.

TOP PRIORITIES FOR 2010

- Transform the office of the Erie County District Attorney into the most well respected prosecutor's office in New York.
- Continue to vigorously prosecute criminals and maintain high conviction rates.
- Continue to provide mandated services to the citizens of Erie County while efficiently utilizing resources.
- Continue to train and educate our attorneys with regard to ethics and advocacy skills.
- Continue to work together with Erie County Central Police Services in developing the capability for the District Attorney's Office to immediately receive all Erie County daily arrest data for integration into our case-tracking system.
- Continue to assist new felony trial prosecutors regarding investigation, preparation, presentations, and more efficient use of Grand Jury time.
- Request courts impose a sentence of a higher fine where circumstances warrant its imposition.
- Request courts to demand fine collection at time of sentencing instead of allowing defendant prolonged time to pay such fine. This will allow for the fine to act more as a deterrent and punishment.

OUTCOME MEASURES

- Greater than 90% conviction rate in the Superior Courts of Erie County.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of cases addressed in Buffalo City Court	30,987	30,000	30,000
Number of cases addressed in Justice Courts	19,000	19,500	20,000
Number of felony cases prosecuted in Superior Court	2,606	2,586	2,600
Number of felony cases handled by the Grand Jury	2,823	2,742	2,750
Number of appellate filings, actions/motions or stipulations in the Appellate Division, County Court and Court of Appeals	1,075	1,100	1,100
Number of federal Habeas Corpus proceedings processed	30	30	32
Number of cases addressed by the Domestic Violence Bureau (not including Justice Court misdemeanors & violations)	2,448	2,826	2,900
Number of Felony DWI cases	545	606	660
Number of narcotic cases addressed	799	680	700
Number of asset forfeiture proceedings	106	187	250
Number of special investigations conducted concerning public corruption, white collar crime, and arson.	1,000	1,000	1,000
Number of welfare, food stamp fraud and criminal non-support cases investigated and prosecuted	55	75	150
Number of cases addressed by the Special Victims Bureau	527	570	616
Units of service provided by Victim/Witness Program Advocates	19,951	20,015	20,000
Units of service provided to domestic violence victims	12,297	12,342	12,500

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140010 Administration - DA

Full-time Positions

1 DISTRICT ATTORNEY	70	1	\$136,700	1	\$136,700	1	\$136,700	1	\$136,700
2 FIRST DEPUTY DISTRICT ATTORNEY	21	1	\$143,668	1	\$144,220	1	\$144,220	1	\$144,220
3 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	19	1	\$119,854	1	\$120,315	1	\$120,315	1	\$120,315
4 DEPUTY FOR ADMINISTRATION (DIST ATTY)	17	1	\$95,990	1	\$96,359	1	\$96,359	1	\$96,359
5 CHIEF OF PROMIS BUREAU	15	1	\$82,709	1	\$84,883	1	\$84,883	1	\$84,883
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	14	1	\$72,609	1	\$73,777	1	\$73,777	1	\$73,777
7 CONFIDENTIAL SECRETARY-DISTRICT ATTORNEY	11	1	\$52,493	1	\$52,695	1	\$52,695	1	\$52,695
8 CONFIDENTIAL CLERK (D.A.)	09	1	\$44,306	1	\$44,996	1	\$44,996	1	\$44,996
9 ASSISTANT CONFIDENTIAL SECRETARY DA	08	1	\$41,848	1	\$42,956	1	\$42,956	1	\$42,956
10 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	08	1	\$43,836	1	\$44,005	1	\$44,005	1	\$44,005
11 LEGAL DATA SYSTEMS COORDINATOR	07	1	\$32,537	1	\$32,663	1	\$32,663	1	\$32,663
12 SENIOR ACCOUNT CLERK	06	1	\$35,840	1	\$36,795	1	\$36,795	1	\$36,795
13 ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	04	1	\$31,462	1	\$31,842	1	\$31,842	1	\$31,842
14 DATA ENTRY OPERATOR	04	2	\$62,924	2	\$63,425	2	\$63,425	2	\$63,425
15 SENIOR CLERK-TYPIST	04	3	\$95,425	3	\$96,322	3	\$96,322	3	\$96,322
16 RECEPTIONIST	03	1	\$29,576	1	\$30,186	1	\$30,186	1	\$30,186
Total:		19	\$1,121,777	19	\$1,132,139	19	\$1,132,139	19	\$1,132,139

Cost Center 1140015 Grand Jury

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$103,162	1	\$103,162	1	\$103,162
2 GRAND JURY STENOGRAPHER	13	4	\$246,903	4	\$254,212	4	\$254,212	4	\$254,212
3 LEGAL SECRETARY	06	2	\$66,972	2	\$68,040	2	\$68,040	2	\$68,040
Total:		7	\$414,381	7	\$425,414	7	\$425,414	7	\$425,414

Cost Center 1140020 Lower Courts

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	2	\$176,975	2	\$181,785	2	\$181,785	2	\$181,785
2 ASSISTANT DISTRICT ATTORNEY III	14	2	\$109,004	2	\$116,106	2	\$116,106	2	\$116,106
3 ASSISTANT DISTRICT ATTORNEY II	13	15	\$772,584	15	\$812,587	15	\$812,587	15	\$812,587
4 LEGAL SECRETARY	06	2	\$74,892	2	\$75,986	2	\$75,986	2	\$75,986
5 DATA ENTRY OPERATOR	04	1	\$27,737	1	\$28,904	1	\$28,904	1	\$28,904
6 SENIOR CLERK-TYPIST	04	1	\$33,045	1	\$33,172	1	\$33,172	1	\$33,172
7 RECEPTIONIST	03	1	\$31,574	1	\$32,195	1	\$32,195	1	\$32,195
Total:		24	\$1,225,811	24	\$1,280,735	24	\$1,280,735	24	\$1,280,735

Part-time Positions

1 DATA ENTRY OPERATOR (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914
Total:		1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1140030 Superior Courts

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VII	18	3	\$331,777	3	\$335,542	3	\$335,542	3	\$335,542
2 DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$109,766	1	\$110,188	1	\$110,188	1	\$110,188
3 DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$104,803	1	\$106,453	1	\$106,453	1	\$106,453
4 ASSISTANT DISTRICT ATTORNEY VI	17	2	\$173,880	2	\$199,517	2	\$199,517	2	\$199,517
5 ASSISTANT DISTRICT ATTORNEY V	16	8	\$689,472	8	\$677,727	8	\$677,727	8	\$677,727
6 ASSISTANT DISTRICT ATTORNEY IV	15	16	\$1,090,229	16	\$1,131,554	16	\$1,131,554	16	\$1,133,447
7 ASSISTANT DISTRICT ATTORNEY III	14	4	\$251,168	4	\$260,431	4	\$260,431	4	\$260,431
8 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	\$68,053	1	\$68,315	1	\$68,315	1	\$68,315
9 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	3	\$186,466	3	\$187,183	3	\$187,183	3	\$187,183
10 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	3	\$141,359	3	\$155,188	3	\$155,188	3	\$155,188
11 SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$51,137	1	\$51,333	1	\$51,333	1	\$51,333
12 SENIOR PARALEGAL	07	2	\$85,925	2	\$87,171	2	\$87,171	2	\$87,171
13 LEGAL SECRETARY	06	6	\$205,262	6	\$211,020	6	\$211,020	6	\$211,020
14 SENIOR CLERK-TYPIST	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
15 CLERK TYPIST	01	1	\$25,104	1	\$26,123	1	\$26,123	1	\$26,123
Total:		53	\$3,545,331	53	\$3,638,794	53	\$3,638,794	53	\$3,640,687

Part-time Positions

1 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	12	1	\$22,677	1	\$22,677	1	\$22,677	1	\$22,677
2 CONFIDENTIAL CRIMINAL INVESTIGATOR (PT)	10	1	\$19,142	1	\$19,142	1	\$19,142	1	\$19,142
Total:		2	\$41,819	2	\$41,819	2	\$41,819	2	\$41,819

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$100,892	1	\$100,892	1	\$100,892
2 ASSISTANT DISTRICT ATTORNEY IV	15	3	\$235,170	3	\$236,075	3	\$236,075	3	\$236,075
3 ASSISTANT DISTRICT ATTORNEY III	14	2	\$122,262	2	\$126,048	2	\$126,048	2	\$126,048
4 LEGAL SECRETARY	06	2	\$75,706	2	\$77,613	2	\$77,613	2	\$77,613
5 SENIOR CLERK-TYPIST	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700
Total:		9	\$567,215	9	\$574,328	9	\$574,328	9	\$574,328

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$100,506	1	\$100,892	1	\$100,892	1	\$100,892	
2 ASSISTANT DISTRICT ATTORNEY V	16	1	\$91,570	1	\$91,922	1	\$91,922	1	\$91,922	
3 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$67,906	1	\$70,025	1	\$70,025	1	\$70,025	
4 ASSISTANT DISTRICT ATTORNEY IV	15	0	\$0	1	\$66,313	0	\$0	1	\$66,313	New
5 ASSISTANT DISTRICT ATTORNEY III	14	1	\$61,131	1	\$63,024	1	\$63,024	1	\$63,024	
6 ASSISTANT DISTRICT ATTORNEY III	14	1	\$61,131	0	\$0	1	\$63,024	0	\$0	Delete
7 CONFIDENTIAL CRIMINAL INVESTIGATOR	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
8 PARALEGAL	05	0	\$0	1	\$33,646	0	\$0	1	\$33,646	New
Total:		6	\$448,729	7	\$492,563	6	\$455,628	7	\$492,563	

Fund Center Summary Totals

Full-time:	118	\$7,323,244	119	\$7,543,973	118	\$7,507,038	119	\$7,545,866
Part-time:	3	\$53,733	3	\$53,733	3	\$53,733	3	\$53,733
Fund Center Totals:	121	\$7,376,977	122	\$7,597,706	121	\$7,560,771	122	\$7,599,599

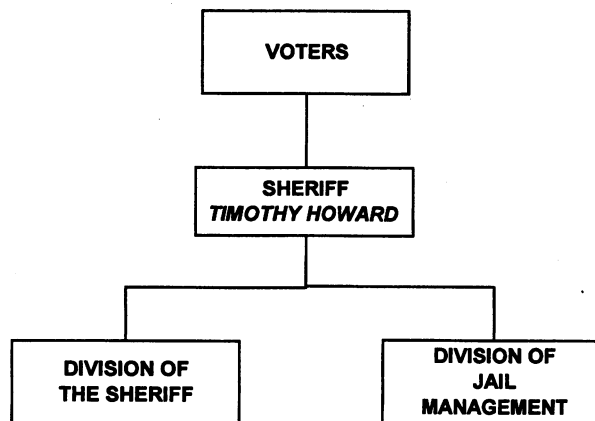
COUNTY OF ERIE

Fund: 110
 Department: District Attorney
 Fund Center: 11400

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	6,999,403	7,279,032	7,309,773	7,543,973	7,507,038	7,545,866
500010 Part Time - Wages	39,853	53,733	53,733	53,733	53,733	53,733
500300 Shift Differential	207	50	350	100	100	100
500350 Other Employee Payments	112,700	116,400	123,198	5,000	5,000	5,000
501000 Overtime	231	1,500	1,500	1,500	1,500	1,500
502000 Fringe Benefits	2,245,670	3,432,458	2,541,372	3,432,458	3,697,196	3,718,551
505000 Office Supplies	23,848	24,000	24,000	24,120	24,120	24,120
505200 Clothing Supplies	1,075	-	5,950	500	500	500
505800 Medical & Health Supplies	467	1,000	1,000	1,000	1,000	1,000
506200 Maintenance & Repair	3,750	6,000	20,733	5,000	5,000	5,000
510000 Local Mileage Reimbursement	29,769	26,000	26,000	29,000	29,000	29,000
510100 Out Of Area Travel	8,241	8,000	23,000	18,000	18,000	18,000
510200 Training And Education	49,257	45,850	45,850	37,000	37,000	37,000
516020 Professional Svcs Contracts & Fees	320,886	305,000	365,000	362,000	310,000	362,000
516030 Maintenance Contracts	5,337	5,820	5,820	5,820	5,820	5,820
530000 Other Expenses	23,852	24,500	24,500	24,500	24,500	24,500
545000 Rental Charges	976	1,600	1,600	800	800	800
559000 County Share - Grants	746,936	1,133,808	1,117,425	1,339,732	1,339,732	1,339,732
561410 Lab & Technical Equipment	26,348	-	20,200	-	-	-
561420 Office Eqmt, Furniture & Fixtures	8,804	-	142,299	-	-	-
561440 Motor Vehicles	36,124	-	58,125	-	-	-
910600 ID Purchasing Services	-	-	-	-	4,228	4,228
910700 ID Fleet Services	-	-	-	-	34,493	34,493
911400 ID District Attorney Services	(937,824)	(1,057,542)	(1,101,773)	(1,330,379)	(1,188,981)	(1,188,981)
912220 ID Buildings and Grounds Services	-	300	300	-	-	-
980000 ID DISS Services	300,232	460,331	509,961	460,331	370,413	370,413
Total Appropriations	10,046,142	11,867,840	11,319,916	12,014,188	12,280,192	12,392,375

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405000 State Aid For Dist Attorney Salary	55,987	51,179	51,179	45,500	45,500	45,500
408530 State Aid - Criminal Justice Prog	201,300	167,470	167,470	71,000	71,000	71,000
410520 From City of Bflo Police Dept	40,203	62,766	62,766	19,230	19,230	19,230
414010 Federal Aid - Other	45,177	34,108	34,108	1,560	1,560	1,560
421550 Forfeiture Crime Proceeds	75,263	3,500	253,857	3,500	3,500	3,500
422000 Copies	100	500	500	500	500	500
Total Revenues	418,030	319,523	569,880	141,290	141,290	141,290

SHERIFF



SHERIFF	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	76,537,682	82,287,068	79,784,844	83,201,420
Other	<u>4,232,632</u>	<u>4,622,573</u>	<u>6,272,313</u>	<u>8,358,334</u>
Total Appropriation	80,770,314	86,909,641	86,057,157	91,559,754
Revenue	<u>5,247,553</u>	<u>4,939,259</u>	<u>5,359,537</u>	<u>3,804,308</u>
County Share	75,522,761	81,970,382	80,697,620	87,755,446

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. It is organized into two major divisions which are budgeted separately.

DIVISION OF THE SHERIFF

The Sheriff is the County's elected chief law enforcement official and is responsible for the enforcement of federal and state civil and criminal laws and county, town and village ordinances. The Office of the Sheriff provides police and patrol services, investigative 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, aviation, snowmobile, mounted and marine patrols, arson investigation and bomb disposal. The office also serves and enforces all civil processes required by the courts.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates out of two sites. The Erie County Holding Center, located in downtown Buffalo, maintains secure custody of persons detained with the highest risk assessment pursuant to NYS Commission of Correction Standards, and those inmates scheduled for court appearances. The Erie County Correctional Facility, located in Alden, is a medium security facility that houses inmates classified as appropriate for such housing, New York State parole violators and overflow inmates from the Holding Center.

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 and jail services provided to other governments. State Aid is received to support the marine and snowmobile patrol units, and to provide school lunches to young inmates in the Holding Center and Correctional Facility. The Sheriff's Office is reimbursed by the Department of Social Services for security services, for the serving of welfare and child support warrants, and for domestic violence law enforcement.

MISSION STATEMENT

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

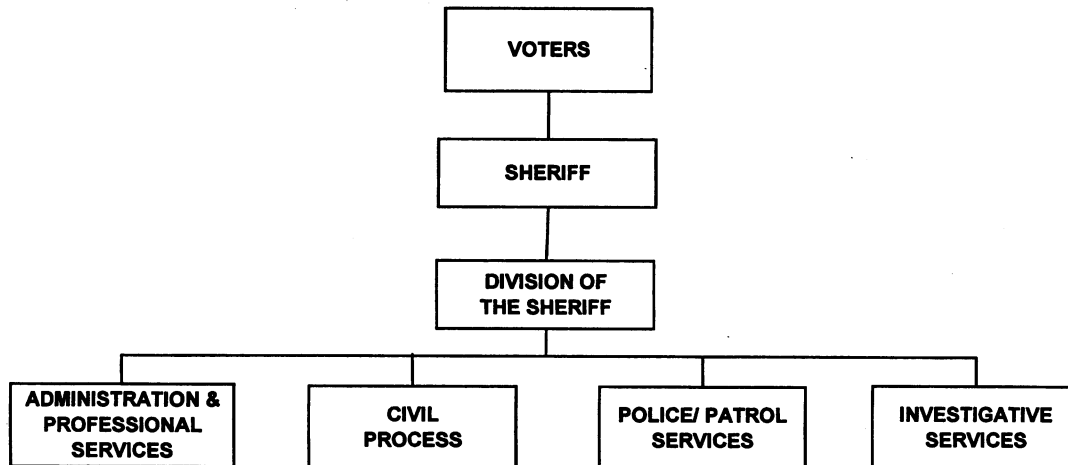
- Preserve the rights of citizens.
- Reduce fear in the community through crime prevention.
- Protection of persons and property.
- Enforce orders of various courts in New York State.
- Maintenance of order in public places.
- Anticipate and respond to events that threaten public order.
- Maintain a holding center and correctional facility within constitutional guidelines that provides safety and security.

Program and Service Objectives

- To 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.
- To ensure the prompt identification and apprehension of law violators.
- To deter crime through effective programs of enforcement, crime prevention and awareness.
- To enforce and assure compliance with the directions and orders of the civil courts, and efficiently execute all civil process requirements.

- To ensure secure detention in the County Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff.
- To provide effective public safety and emergency services.
- To provide overall policy, administrative and executive direction and coordination for the Sheriff's Office and the operations of its divisions and units.

SHERIFF - SHERIFF DIVISION



SHERIFF - Sheriff Division	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	16,633,775	16,630,471	17,302,549	16,861,927
Other	<u>(1,192,362)</u>	<u>(1,609,330)</u>	<u>(1,671,130)</u>	<u>(1,463,488)</u>
Total Appropriation	15,441,413	15,021,141	15,631,419	15,398,439
Revenue	<u>1,934,469</u>	<u>1,678,177</u>	<u>2,098,455</u>	<u>1,463,450</u>
County Share	13,506,944	13,342,964	13,532,964	13,934,989

SHERIFF'S DIVISION

Description

This division provides 24 hour police patrol and investigatory services ensuring effective and efficient enforcement of federal and state, civil and criminal laws, as well as county, town and village ordinances. Provide prompt apprehension of law violators. The division also conducts community awareness and crime prevention programs and provides public safety and emergency services as required. It is responsible for providing civil process services to the civil courts. The division also furnishes security in the Rath Building, the Hens & Kelly Building and 290 Main Street under contract with the Department of Social Services.

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

Program And Service Objectives

- To provide 24 hour, 7 day/week road patrol services in each patrol district serving the towns and villages in Erie County that do not have their own police forces.
- To provide appropriate, timely response to all routine and emergency calls received and render services as required.
- To help break the cycle of domestic and family violence by vigorously investigating reports of domestic and family violence, strictly enforcing NYS laws, and responding swiftly and appropriately to calls of domestic and family violence.
- To provide aviation patrol to enforce New York State penal laws, conduct search and rescue operations, and to provide additional intelligence to Sheriff's deputies and other police officers on the ground.
- To provide effective investigation of all felony, violent and other crimes reported to the Sheriff's Office, and assure that persons responsible for criminal acts are identified and arrested.
- To provide specialized investigators, techniques and equipment to assure the effective investigation of narcotics trafficking, and the arrest of persons responsible for narcotics offenses.
- To 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.
- To 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.
- To provide bomb removal and explosive ordnance services, and Special Weapons and Tactical (SWAT) services to all police agencies in the county as requested.
- To maintain effective traffic enforcement programs including accident investigation, traffic law enforcement and DWI enforcement.
- To provide security for the employees of the Erie County Department of Social Services and provide effective response to disturbances or breaches of security within the Rath Building, the Hens & Kelly Building and 290 Main Street.
- To execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services.
- To receive record and properly serve all civil process orders including subpoenas, orders of seizure or attachment, warrants of commitment or eviction and executions involving income or property.
- To process and maintain accurate, up-to-date criminal history information in the state computer system.
- To implement effective programs of public awareness and crime prevention throughout the county, and provide education and information to the public as requested.
- To conduct effective in service training programs.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Calls for service received	88,863	92,000	92,500
Traffic Safety Bureau:			
Vehicle and traffic arrest	10,835	10,780	10,800
DWI arrests	218	280	300
Accidents investigations	3,777	3,285	3,500
Investigative Services:			
Cases investigated	675	690	700
Arrests Detective Bureau	377	320	325
Arrests Warrant Squad	263	497	500
Fires investigated	93	90	95
Aviation Unit:			
Total flight hours	416	400	415
Number of searches conducted	226	225	235
Lifesaving medical transports	32	30	30
Lifesaving rescues	36	35	35
Marine Patrol Unit:			
Patrol hours	2,596	1,398	1,900
Navigation complaints	597	532	682
Stranded boater assists	35	170	205
Accidents investigated	8	5	8
Arrests	68	31	65
Identification Bureau:			
Arrest report processed	3,254	3,340	3,350
Fingerprint cards processed	4,800	4,825	4,830
Family Court Warrant Enforcement Unit:			
Summons and petitions served	3,355	3,550	3,600
Arrests warrants served	480	500	525
Welfare fraud arrests	6	12	15
Orders of protection served	1,325	1,350	1,400
Snowmobile summons	12	15	15
Weapons & Ordnance:			
Bomb Squad Calls	32	53	50
Weapons & Ammunition Calls	132	140	152
Public Awareness & Crime Prevention Presentations	898	900	900
Building Security Complaints Investigated	4,689	4,775	4,700
Number of civil process orders docketed	9,006	8,500	8,000
Number of hours of in-service training provided	47,379	52,994	50,000

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151010 Administration and Prof.Services

Full-time	Positions								
1	SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092	\$79,092
2	UNDER SHERIFF	17	1	\$105,034	1	\$107,899	1	\$107,899	\$107,899
3	ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$102,706	1	\$105,331	1	\$105,331	\$105,331
4	CHIEF OF INTERNAL AFFAIRS	13	1	\$72,359	1	\$72,637	1	\$72,637	\$72,637
5	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	10	1	\$55,293	1	\$55,505	1	\$55,505	\$55,505
6	SPECIAL ASSISTANT TO SHERIFF	10	1	\$58,935	1	\$59,771	1	\$59,771	\$59,771
7	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,323	1	\$49,513	1	\$49,513	\$49,513
8	DETECTIVE DEPUTY	09	1	\$59,812	1	\$60,043	1	\$60,043	\$60,043
9	TECHNICAL SERGEANT	09	1	\$58,687	1	\$59,479	1	\$59,479	\$59,479
10	SECRETARY, SHERIFF	08	1	\$47,923	1	\$48,108	1	\$48,108	\$48,108
11	SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$39,686	1	\$41,752	1	\$41,752	\$41,752
12	SENIOR PERSONNEL CLERK (SHERIFF)	07	1	\$41,739	1	\$41,900	1	\$41,900	\$41,900
13	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$40,608	1	\$40,764	1	\$40,764	\$40,764
14	PAYROLL CLERK (SHERIFF)	05	2	\$61,114	2	\$62,458	2	\$62,458	\$62,458
15	WORKERS COMPENSATION CLERK	05	1	\$31,936	1	\$32,059	1	\$32,059	\$32,059
16	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$24,448	1	\$25,279	1	\$25,279	\$25,279
17	RECEPTIONIST	03	4	\$106,178	4	\$108,050	4	\$108,050	\$108,050
Total:		21		\$1,034,873	21	\$1,049,640	21	\$1,049,640	

Cost Center 1151020 Civil Process

Full-time	Positions								
1	CHIEF DEPUTY-CIVIL	15	1	\$93,120	1	\$95,484	1	\$95,484	\$95,484
2	DEPUTY SHERIFF - CIVIL	08	3	\$160,381	3	\$162,057	3	\$162,057	\$162,057
3	DEPUTY SHERIFF-CRIMINAL	08	1	\$42,524	1	\$44,712	1	\$44,712	\$44,712
4	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$29,453	1	\$29,566	1	\$29,566	\$29,566
5	ACCOUNT CLERK (SHERIFF)	04	1	\$30,044	1	\$30,159	1	\$30,159	\$30,159
6	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$31,063	1	\$31,182	1	\$31,182	\$31,182
7	ACCOUNT CLERK TYPIST (SHERIFF)	04	0	\$0	1	\$26,014	0	\$0	\$0
8	RECEPTIONIST	03	1	\$25,813	1	\$26,405	1	\$26,405	\$26,405
Total:		9		\$412,398	10	\$445,579	9	\$419,565	

Cost Center 1151030 Police/Patrol Services

Full-time	Positions									
1	CAPTAIN	11	1	\$69,551	1	\$69,819	1	\$69,819	\$69,819	
2	LIEUTENANT	10	4	\$254,547	4	\$256,142	4	\$256,142	\$256,142	
3	SERGEANT	09	5	\$283,293	5	\$284,948	5	\$284,948	\$284,948	
4	DEPUTY SHERIFF- CRIMINAL (55A)	08	1	\$42,524	1	\$42,687	1	\$42,687	\$42,687	
5	DEPUTY SHERIFF- CRIMINAL (SENECA SPK)	08	0	\$0	1	\$42,687	0	\$0	\$0	
6	DEPUTY SHERIFF- CRIMINAL (SPAN SPK)	08	0	\$0	1	\$42,687	0	\$0	\$0	
7	DEPUTY SHERIFF-CRIMINAL	08	0	\$0	1	\$42,687	0	\$0	\$0	New
8	DEPUTY SHERIFF-CRIMINAL	08	59	\$2,947,503	68	\$3,378,883	59	\$2,994,700	\$2,994,700	
9	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$38,700	1	\$38,849	1	\$38,849	\$38,849	
10	WARRANT/RECORDS CLERK	05	0	\$0	1	\$27,522	0	\$0	\$27,522	New
11	RECEPTIONIST	03	2	\$53,573	2	\$54,741	2	\$54,741	\$54,741	
Total:		73		\$3,689,691	86	\$4,281,652	73	\$3,741,886	\$3,769,408	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2009		Ensuing Year 2010						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151040 Police Support Services

Full-time Positions

1 AVIATION MECHANIC	13	0	\$0	1	\$58,608	0	\$0	0	\$0	New
2 CAPTAIN-AVIATION	11	1	\$69,551	1	\$69,819	1	\$69,819	1	\$69,819	
3 SENIOR TACTICAL FLIGHT OFFICER	10	1	\$63,943	1	\$64,189	1	\$64,189	1	\$64,189	
4 SERGEANT	09	2	\$112,869	2	\$113,869	2	\$113,869	2	\$113,869	
5 DEPUTY SHERIFF-CRIMINAL	08	4	\$205,335	4	\$206,643	4	\$206,643	4	\$206,643	
6 DISPATCHER (SHERIFF)	07	0	\$0	3	\$95,175	0	\$0	3	\$95,175	New
7 DISPATCHER (SHERIFF)	07	11	\$403,369	11	\$410,239	11	\$410,239	11	\$410,239	
8 DISPATCHER (SHERIFF) 55A	07	2	\$72,449	2	\$74,521	2	\$74,521	2	\$74,521	
Total:		21	\$927,516	25	\$1,093,063	21	\$939,280	24	\$1,034,455	

Part-time Positions

1 AVIATION MECHANIC (PT)	13	1	\$26,161	1	\$26,161	1	\$26,161	1	\$26,161	
2 DEPUTY SHERIFF (RESERVE) PT	08	15	\$182,855	15	\$182,855	15	\$182,855	15	\$182,855	
Total:		16	\$209,016	16	\$209,016	16	\$209,016	16	\$209,016	

Cost Center 1151050 Investigative Services

Full-time Positions

1 CHIEF OF TECHNOLOGY & TECHNICAL CRIM SRV	14	1	\$78,745	1	\$79,048	1	\$79,048	1	\$79,048	
2 CAPTAIN	11	2	\$139,102	2	\$139,638	2	\$139,638	2	\$139,638	
3 SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$64,189	1	\$64,189	1	\$64,189	
4 DETECTIVE DEPUTY	09	8	\$464,986	8	\$467,910	8	\$467,910	8	\$467,910	
5 DETECTIVE DEPUTY	09	0	\$0	3	\$136,053	0	\$0	3	\$136,053	New
6 DETECTIVE DEPUTY (ARSON)	09	2	\$117,374	2	\$119,522	2	\$119,522	2	\$119,522	
7 UNDERCOVER NARCOTICS DEPUTY	08	2	\$94,836	2	\$98,090	2	\$98,090	2	\$98,090	
Total:		16	\$958,986	19	\$1,104,450	16	\$968,397	19	\$1,104,450	

Part-time Positions

1 DEPUTY SHERIFF (RESERVE) PT	08	1	\$17,997	1	\$17,997	1	\$17,997	1	\$17,997	
Total:		1	\$17,997	1	\$17,997	1	\$17,997	1	\$17,997	

Cost Center 1151060 Community Programs

Full-time Positions

1 CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	15	1	\$95,118	1	\$95,484	1	\$95,484	1	\$95,484	
2 COORDINATOR OF SUBSTANCE ABUSE TRAINING	10	1	\$54,332	1	\$54,541	1	\$54,541	1	\$54,541	
3 SENIOR DETECTIVE-NARCOTICS	10	1	\$63,943	1	\$64,189	1	\$64,189	1	\$64,189	
4 SERGEANT	09	1	\$58,687	1	\$58,913	1	\$58,913	1	\$58,913	
5 DEPUTY SHERIFF-CRIMINAL	08	11	\$577,890	11	\$582,666	11	\$582,666	11	\$582,666	
6 COMPUTER OPERATOR (SHERIFF)	07	1	\$42,632	1	\$42,796	1	\$42,796	1	\$42,796	
7 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$38,160	1	\$39,200	1	\$39,200	1	\$39,200	
8 DOMESTIC VIOLENCE ADVOCATE	06	3	\$93,370	3	\$97,430	3	\$97,430	3	\$97,430	
9 RESOURCE TEAM WORKER	05	1	\$27,416	1	\$28,096	1	\$28,096	1	\$28,096	
10 ACCOUNT CLERK (SHERIFF) 55A	04	1	\$26,946	1	\$28,069	1	\$28,069	1	\$28,069	
11 RECEPTIONIST	03	1	\$30,657	1	\$31,259	1	\$31,259	1	\$31,259	
Total:		23	\$1,109,151	23	\$1,122,643	23	\$1,122,643	23	\$1,122,643	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151070 Rath Patrol

Full-time Positions

1 SERGEANT	09	1	\$58,687	1	\$59,479	1	\$59,479	1	\$59,479
2 DEPUTY SHERIFF-CRIMINAL	08	13	\$631,490	13	\$643,571	13	\$643,571	13	\$643,571
Total:		14	\$690,177	14	\$703,050	14	\$703,050	14	\$703,050

Fund Center Summary Totals

Full-time:	177	\$8,822,792	198	\$9,800,077	177	\$8,944,461	184	\$9,203,211
Part-time:	17	\$227,013	17	\$227,013	17	\$227,013	17	\$227,013
Fund Center Totals:	194	\$9,049,805	215	\$10,027,090	194	\$9,171,474	201	\$9,430,224

COUNTY OF ERIE

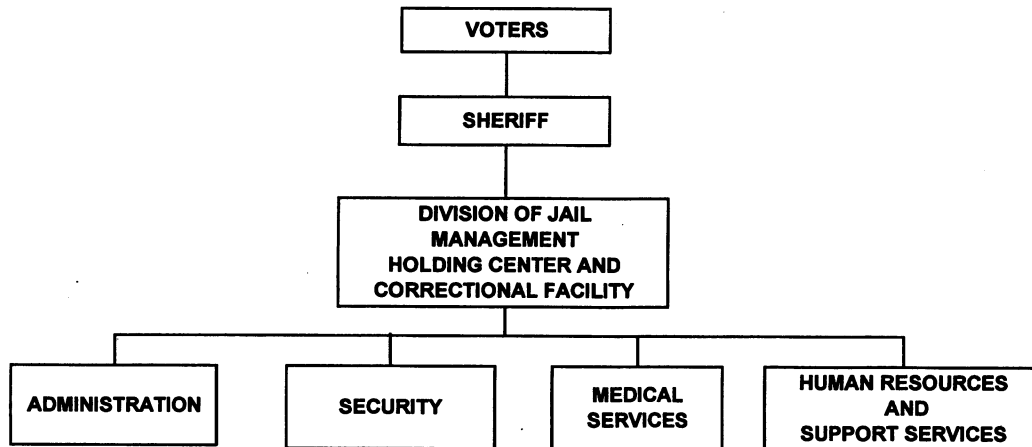
Fund: 110
 Department: Sheriff Division
 Fund Center: 11510

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	8,563,208	8,916,494	8,916,494	9,800,077	8,944,461	9,203,211
500010 Part Time - Wages	76,207	224,133	224,133	227,013	227,013	227,013
500300 Shift Differential	86,842	78,000	78,000	97,500	97,500	97,500
500320 Uniform Allowance	124,500	135,750	135,750	148,500	139,500	139,500
500330 Holiday Worked	186,451	172,000	172,000	194,000	194,000	194,000
500340 Line-up Pay	283,780	280,000	280,000	295,000	284,000	284,000
500350 Other Employee Payments	198,895	78,000	78,000	45,000	45,000	45,000
501000 Overtime	1,726,358	1,210,000	1,242,078	1,210,000	1,210,000	808,938
502000 Fringe Benefits	5,387,534	5,536,094	6,176,094	5,536,094	5,720,452	5,862,765
505000 Office Supplies	13,003	12,000	16,000	16,000	16,000	16,000
505200 Clothing Supplies	70,045	55,750	55,750	58,500	57,200	57,200
505600 Auto, Truck & Heavy Equip Supplies	82,815	64,000	84,000	105,000	94,000	94,000
506200 Maintenance & Repair	210,755	102,500	165,000	249,200	219,200	219,200
510000 Local Mileage Reimbursement	1,582	6,500	6,500	5,100	5,100	5,100
510100 Out Of Area Travel	30,399	2,500	17,500	5,000	5,000	5,000
510200 Training And Education	2,127	2,500	2,500	5,000	5,000	5,000
515000 Utility Charges	1,765	2,900	2,900	2,700	2,700	2,700
516020 Professional Svcs Contracts & Fees	134,496	11,000	11,000	17,200	17,200	17,200
516030 Maintenance Contracts	507	1,000	1,000	1,000	1,000	1,000
517817 Suicide Prevention and Crisis Svcs	55,785	55,785	55,785	55,785	55,785	55,785
530000 Other Expenses	63,955	60,000	60,000	87,300	87,300	87,300
545000 Rental Charges	31,916	36,900	36,900	35,000	35,000	35,000
561410 Lab & Technical Equipment	231,890	41,000	196,950	192,750	42,750	42,750
561420 Office Eqmt, Furniture & Fixtures	-	5,000	5,000	10,500	5,000	5,000
561440 Motor Vehicles	700,749	-	138,750	657,500	281,000	281,000
910600 ID Purchasing Services	-	-	-	-	20,142	20,142
910700 ID Fleet Services	-	-	-	-	473,557	473,557
911500 ID Sheriff Division Services	(3,568,809)	(3,502,761)	(3,510,761)	(3,341,058)	(3,341,058)	(3,341,058)
912000 ID Dept of Social Services Svcs	-	-	-	-	30,820	30,820
980000 ID DISS Services	744,657	1,434,096	984,096	1,434,096	423,816	423,816
Total Appropriations	15,441,412	15,021,141	15,631,419	17,149,757	15,398,438	15,398,439

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
402190 Appropriated Fund Balance	-	-	75,000	-	-	-
406010 State Aid - Navigation Law Enforc	111,397	73,500	73,500	171,180	112,000	112,000
406020 State Aid - Snowmobile Law Enforc	12,500	11,500	11,500	12,500	12,500	12,500
409000 State Aid Revenues	-	-	32,500	-	-	-
409020 Miscellaneous State Aid	86,979	-	29,278	-	-	-
410510 Federal Drug Enforcement	(2,516)	-	-	-	-	-
414010 Federal Aid - Other	(9,084)	-	-	-	-	-
414020 Miscellaneous Federal Aid	26,005	15,600	15,600	16,300	16,300	16,300
415510 Civil Process Fees - Sheriff	1,173,452	1,200,000	1,200,000	975,000	975,000	975,000
415520 Sheriff Fees	37,237	35,000	35,000	40,000	40,000	40,000
418400 Subpoena Fees	303	-	-	-	-	-
420030 Police Services-Other Governments	342,233	342,577	342,577	307,650	307,650	307,650
421550 Forfeiture Crime Proceeds	74,371	-	283,500	-	-	-
422000 Copies	511	-	-	-	-	-
422020 Insurance Recovery	70,000	-	-	-	-	-
445030 Interest & Earnings General Invest	7,340	-	-	-	-	-
466000 Miscellaneous Receipts	1,304	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	250	-	-	-	-	-
466130 Other Unclassified Revenues	2,188	-	-	-	-	-
Total Revenues	1,934,470	1,678,177	2,098,455	1,522,630	1,463,450	1,463,450

SHERIFF

DIVISION OF JAIL MANAGEMENT



JAIL MANAGEMENT	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	59,903,907	65,656,597	62,482,295	66,339,493
Other	<u>5,424,994</u>	<u>6,231,903</u>	<u>7,943,443</u>	<u>9,821,822</u>
Total Appropriation	65,328,901	71,888,500	70,425,738	76,161,315
Revenue	<u>3,313,084</u>	<u>3,261,082</u>	<u>3,261,082</u>	<u>2,340,858</u>
County Share	62,015,817	68,627,418	67,164,656	73,820,457

DIVISION OF JAIL MANAGEMENT

Description

The Jail Management Division operates the Erie County Holding Center and the Erie County Correctional Facility. The Jail Management Division has a maximum cell capacity of 1522. For 2008 the average daily population was 1363.

The Erie County Holding Center processes all persons held while their criminal proceedings take place. The downtown Holding Center books more than 23,000 new admissions a year. The Holding Center has a maximum bed/cell capacity of 611.

The downtown Holding Center consists of two main sections. One side, built in the 1930's, is a linear cell block with the traditional cell block design. The other section, built in 1985, is a podular design consisting of four floors of podular housing units and gymnasium. In addition to housing new Erie County arrestee's, the Holding Center is under contract with the Federal Government to hold federal prisoners. State prisoners and parole violators are also held at the Holding Center. The Holding Center provides educational, medical, library, recreational, commissary and religious services for those committed to the institution. As part of the regular business of the Holding Center, deputies transport approximately 96,000 inmates to court appearances per year.

The Correctional Facility, located in Alden, New York, was merged with the Sheriff's Office in 2001. This merger combined the assets of the Correctional Facility with those of the Holding Center creating one jail management system for Erie County. The Correctional Facility, built in 1985, is located on approximately 90 acres of rural farmland. The Correctional Facility is entirely a "New Generation Jail" consisting of many podular and dormitory style-housing units. This facility now has a rated capacity of 888 beds/cells with an additional 53 beds/cells available for use through a variance from the NYS Commission of Corrections bringing the maximum capacity for the Correctional Facility to 941.

The Correctional Facility offers medical, religious, recreational, and educational and library services to the inmates. Also, the Correctional Facility operates the Service Action Corps. Through this program, work crews provide supplemental labor for work in the county parks.

Mission Statement

To provide for the public safety by maintaining a safe and secure holding center and correctional facility for the confinement of incarcerated persons in accordance with federal, state and local laws and ordinances.

Program and Service Objectives

INMATE SECURITY

- To provide effective cell block and facility security to the Correctional Facility, Holding Center and Erie County Medical Center lock-up to assure the safety and security of all inmates, visitors and staff.

INMATE SERVICES

- To comply with the standards set forth by the Commission of Corrections, including the provision of three nutritionally balanced meals, medical services, recreation, religious services, visitation,

INMATE PROGRAMS

- To provide educational and rehabilitation programs for inmates. These include preparing and administering GED testing, reading, horticulture, kitchen, work projects, and other programs that help with the maintenance of the Facility's physical plant and grounds.
- To provide opportunity to improve the offender's ability to be successful in employment after incarceration.

Top Priorities for 2010

- Create opportunities for inmates to contribute to society through work projects that provide a measurable benefit to the citizens of Erie County.
- Provide new forms of training for inmates that will provide them with an employable skill upon release.
- To provide inmates with institutional services that will allow them to search and apply for employment while incarcerated and find educational opportunities for post release assistance.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
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HOLDING CENTER

INMATE SECURITY

Inmates admitted to facility	22,359	23,500	23,500
Average number of inmates per day Holding Center	500	550	550

INMATE SERVICES

Inmates provided medial treatment	34,454	25,600	25,750
Inmates sent to ECMC for treatment	1,425	1,400	1,500
Number of religious services held	231	230	235

CORRECTIONAL FACILITY

INMATE SERVICES

Average daily population	864	865	865
Parole violators	59	60	60
Inmates processed per year	10,376	10,375	10,375
Parole violators	476	475	475
Medical/dental exams	7,605	7,600	7,600

Outcome Measures

Services Action Corps		
• Number of inmate hours logged		44,820
Institutional Employment		
• Number of inmates employed on a per day basis		393
Rehabilitation Initiatives		
• Percentage of inmates successfully completing the GED Exam		80%
Community Involvement		
• Number of community groups providing inmates with religions programs		10
• Number of community groups providing inmates with human services		6

2010 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	3	\$271,348	3	\$272,392	3	\$272,392	3	\$272,392
2 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$151,132	2	\$152,520	2	\$152,520	2	\$152,520
3 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$49,323	1	\$50,054	1	\$50,054	1	\$50,054
4 CORRECTION OFFICER	09	2	\$88,121	2	\$92,994	2	\$92,994	2	\$92,994
5 SERGEANT-OFFICER	09	3	\$170,612	3	\$173,584	3	\$173,584	3	\$173,584
6 DEPUTY SHERIFF-OFFICER	08	4	\$206,819	4	\$209,736	4	\$209,736	4	\$209,736
7 COMMITMENTS CLERK	07	2	\$73,544	2	\$78,408	2	\$78,408	2	\$78,408
8 SECURITY SERVICES ASSISTANT	06	1	\$30,318	1	\$30,435	1	\$30,435	1	\$30,435
9 SENIOR ACCOUNT CLERK- SHERIFF	06	1	\$29,453	1	\$29,566	1	\$29,566	1	\$29,566
10 SENIOR STORES CLERK	05	1	\$31,722	1	\$32,429	1	\$32,429	1	\$32,429
11 ACCOUNT CLERK (SHERIFF)	04	1	\$25,915	1	\$27,050	1	\$27,050	1	\$27,050
12 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$31,581	1	\$32,216	1	\$32,216	1	\$32,216
13 RECEPTIONIST	03	5	\$133,970	5	\$137,881	5	\$137,881	5	\$137,881
Total:		27	\$1,293,858	27	\$1,319,265	27	\$1,319,265	27	\$1,319,265

Part-time Positions

1 ACCOUNT CLERK (SHERIFF) PT	04	1	\$12,309	1	\$12,309	1	\$12,309	1	\$12,309
Total:		1	\$12,309	1	\$12,309	1	\$12,309	1	\$12,309

Cost Center 1161020 Security HC

Full-time Positions

1 CAPTAIN-OFFICER	11	1	\$68,001	2	\$118,797	1	\$68,263	1	\$68,263
2 LIEUTENANT-OFFICER	10	6	\$365,983	8	\$459,575	6	\$367,393	6	\$367,393
3 SERGEANT-OFFICER	09	23	\$1,218,048	24	\$1,270,558	23	\$1,227,361	23	\$1,227,361
4 DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	1	\$48,736	1	\$48,736	1	\$48,736
5 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	4	\$195,433	4	\$197,244	4	\$197,244	4	\$197,244
6 DEPUTY SHERIFF-OFFICER	08	305	\$14,144,353	330	\$15,486,143	305	\$14,474,393	305	\$14,474,393
7 RECORDS CLERK (HOLDING CENTER)	05	15	\$461,296	17	\$524,418	15	\$469,374	15	\$469,374
8 RECEPTIONIST	03	2	\$49,696	2	\$49,886	2	\$49,886	2	\$49,886
Total:		357	\$16,551,359	388	\$18,155,357	357	\$16,902,650	357	\$16,902,650

Part-time Positions

1 HOLDING CENTER GUARD (PT)	08	17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103
Total:		17	\$397,103	17	\$397,103	17	\$397,103	17	\$397,103

Cost Center 1161030 Bflo. Lock Up Security

Full-time Positions

1 DEPUTY SHERIFF-OFFICER	08	18	\$847,131	18	\$855,564	18	\$855,564	18	\$855,564
2 RECORDS CLERK (HOLDING CENTER)	05	1	\$25,863	1	\$27,522	1	\$27,522	1	\$27,522
Total:		19	\$872,994	19	\$883,086	19	\$883,086	19	\$883,086

Cost Center 1161040 Food Service HC

Full-time Positions

1 COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,592	1	\$50,592	1	\$50,592
2 COOK HOLDING CENTER	05	1	\$27,416	1	\$27,522	1	\$27,522	1	\$27,522
3 ASSISTANT COOK-HOLDING CENTER	04	3	\$91,127	3	\$91,476	3	\$91,476	3	\$91,476
4 KITCHEN HELPER (HOLDING CENTER)	03	9	\$264,805	11	\$313,506	9	\$263,620	9	\$263,620
Total:		14	\$433,746	16	\$483,096	14	\$433,210	14	\$433,210

2010 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Holding Center

Fund Center: 116			Current Year 2009		Ensuing Year 2010							
Jail Management - Holding Center			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161060 Programs HC												
Full-time Positions												
1 CONTROL TECHNICIAN			09	0	\$0	1	\$36,229	1	\$36,229	1	\$36,229	New
2 DEPUTY SHERIFF-OFFICER			08	5	\$261,686	5	\$263,219	5	\$263,219	5	\$263,219	
3 BUILDING MAINTENANCE MECHANIC			07	0	\$0	2	\$62,794	0	\$0	0	\$0	
4 BUILDING MAINTENANCE MECHANIC (PLUMBER)			07	0	\$0	1	\$31,397	1	\$31,397	1	\$31,397	New
5 MAINTENANCE WORKER (SHERIFF)			05	1	\$33,785	1	\$33,915	1	\$33,915	1	\$33,915	
6 LABORER (SHERIFF)			04	7	\$196,427	13	\$357,828	7	\$201,744	7	\$201,744	
Total:				13	\$491,898	23	\$785,382	15	\$566,504	15	\$566,504	
Part-time Positions												
1 CHAPLAIN (PT)			13	0	\$0	3	\$28,722	0	\$0	0	\$0	
Total:				0	\$0	3	\$28,722	0	\$0	0	\$0	
Cost Center 1161070 Court Security												
Full-time Positions												
1 COURT OFFICER (SHERIFF)			06	7	\$269,500	7	\$273,409	7	\$273,409	7	\$273,409	
Total:				7	\$269,500	7	\$273,409	7	\$273,409	7	\$273,409	
Cost Center 1161080 Transportation												
Full-time Positions												
1 SERGEANT			09	1	\$59,812	1	\$60,043	1	\$60,043	1	\$60,043	
2 SERGEANT-OFFICER			09	2	\$111,442	2	\$113,028	2	\$113,028	2	\$113,028	
3 DEPUTY SHERIFF OFFICER (SPANISH SPK)			08	1	\$53,812	1	\$54,019	1	\$54,019	1	\$54,019	
4 DEPUTY SHERIFF-CRIMINAL			08	21	\$920,144	21	\$942,747	21	\$942,747	21	\$942,747	
5 DEPUTY SHERIFF-OFFICER			08	25	\$1,327,389	25	\$1,335,152	25	\$1,335,152	25	\$1,335,152	
Total:				50	\$2,472,599	50	\$2,504,989	50	\$2,504,989	50	\$2,504,989	
Cost Center 1163020 Security CF												
Full-time Positions												
1 CORRECTION CAPTAIN			12	1	\$68,022	1	\$68,284	1	\$68,284	1	\$68,284	
2 CORRECTION LIEUTENANT			11	8	\$490,988	8	\$494,219	8	\$494,219	8	\$494,219	
3 CORRECTION SERGEANT			10	8	\$400,056	8	\$403,446	8	\$403,446	8	\$403,446	
4 CORRECTION OFFICER			09	184	\$8,834,200	184	\$8,985,564	184	\$8,985,564	184	\$8,985,564	
5 CORRECTION OFFICER (SPANISH SPEAKING)			09	3	\$150,246	3	\$151,964	3	\$151,964	3	\$151,964	
6 IDENTIFICATION OFFICER			09	2	\$102,804	2	\$103,761	2	\$103,761	2	\$103,761	
Total:				206	\$10,046,316	206	\$10,207,238	206	\$10,207,238	206	\$10,207,238	
Cost Center 1163040 Food Service CF												
Full-time Positions												
1 ASSISTANT FOOD SERVICE MANAGER			08	1	\$45,856	1	\$47,051	1	\$47,051	1	\$47,051	
2 BUTCHER			06	1	\$38,303	1	\$38,451	1	\$38,451	1	\$38,451	
3 COOK			05	4	\$128,264	4	\$129,372	4	\$129,372	4	\$129,372	
Total:				6	\$212,423	6	\$214,874	6	\$214,874	6	\$214,874	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management - Corr. Facility

Job		Current Year 2009		----- Ensuing Year 2010 -----						Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		

Cost Center 1163060 Programs CF

Full-time	Positions									
1	CONTROL TECHNICIAN	09	0	\$0	1	\$36,229	0	\$0	0	\$0
2	BUILDING MAINTENANCE MECHANIC	07	0	\$0	2	\$62,794	0	\$0	0	\$0
3	BUILDING MAINTENANCE MECHANIC (PLUMBER)	07	0	\$0	1	\$31,397	0	\$0	0	\$0
4	LABORER (SHERIFF)	04	0	\$0	3	\$78,042	0	\$0	0	\$0
	Total:		0	\$0	7	\$208,462	0	\$0	0	\$0

Part-time	Positions									
1	CHAPLAIN (PT)	13	0	\$0	3	\$28,722	0	\$0	0	\$0
	Total:		0	\$0	3	\$28,722	0	\$0	0	\$0

Regular Part-time	Positions									
1	INDUSTRIAL TRAINING SUPERVISOR RPT	07	1	\$33,373	1	\$34,198	1	\$34,198	1	\$34,198
	Total:		1	\$33,373	1	\$34,198	1	\$34,198	1	\$34,198

Fund Center Summary Totals

Full-time:	699	\$32,644,693	749	\$35,035,158	701	\$33,305,225	701	\$33,305,225
Part-time:	18	\$409,412	24	\$466,856	18	\$409,412	18	\$409,412
Regular Part-time:	1	\$33,373	1	\$34,198	1	\$34,198	1	\$34,198
Fund Center Totals:	718	\$33,087,478	774	\$35,536,212	720	\$33,748,835	720	\$33,748,835

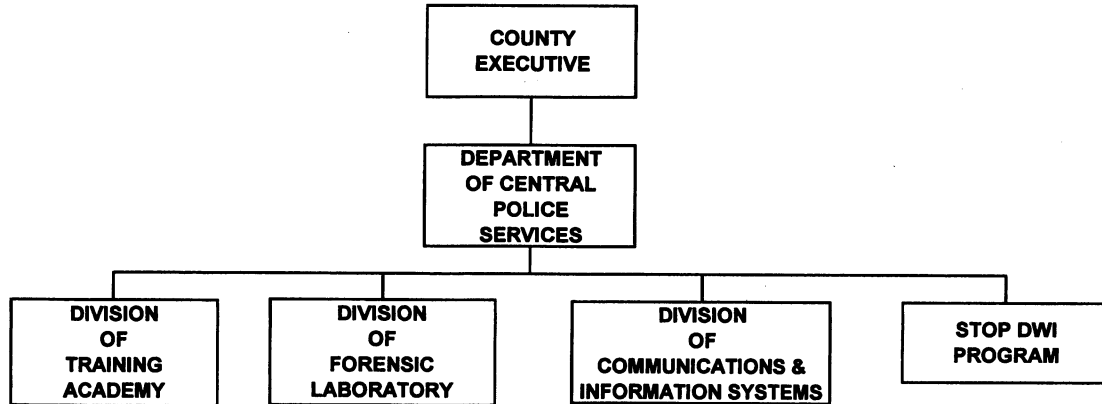
COUNTY OF ERIE

Fund: 110
Department: Jail Management
Fund Center: 116

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	31,747,797	34,394,390	33,763,390	35,035,158	33,305,225	33,305,225
500010 Part Time - Wages	242,344	438,828	402,328	466,856	409,412	409,412
500020 Regular PT - Wages	10,434	31,724	31,724	34,198	34,198	34,198
500300 Shift Differential	710,411	735,000	726,110	725,000	712,000	712,000
500320 Uniform Allowance	486,253	520,000	508,750	534,000	496,500	496,500
500330 Holiday Worked	990,497	985,000	973,100	990,000	945,000	945,000
500340 Line-up Pay	1,369,056	1,365,000	1,350,800	1,425,000	1,380,000	1,380,000
500350 Other Employee Payments	82,241	85,000	85,000	75,000	75,000	75,000
501000 Overtime	8,242,033	6,725,470	6,725,470	6,675,000	6,611,874	6,611,874
502000 Fringe Benefits	16,022,841	20,376,185	17,915,623	20,376,185	22,370,284	22,370,284
505000 Office Supplies	16,878	17,000	17,000	17,000	17,000	17,000
505200 Clothing Supplies	190,091	200,750	200,750	235,150	235,150	235,150
505400 Food & Kitchen Supplies	1,887,375	1,945,500	1,945,500	2,010,500	2,010,500	2,010,500
505800 Medical & Health Supplies	1,144,136	1,220,000	1,208,500	900,000	900,000	900,000
506200 Maintenance & Repair	166,636	217,435	217,435	270,635	270,635	270,635
510000 Local Mileage Reimbursement	1,213	-	-	-	-	-
510100 Out Of Area Travel	11,919	18,000	18,000	15,000	15,000	15,000
516020 Professional Svcs Contracts & Fees	383,231	407,025	406,025	454,750	194,750	194,750
516030 Maintenance Contracts	31,452	33,500	33,500	37,400	37,400	37,400
516050 Dept Payments to ECMCC	875,279	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
530000 Other Expenses	49,035	50,500	50,500	53,000	53,000	53,000
545000 Rental Charges	4,167	8,700	10,200	6,600	6,600	6,600
561410 Lab & Technical Equipment	18,084	228,910	228,910	308,232	25,000	25,000
910600 ID Purchasing Services	-	-	-	-	41,692	41,692
910700 ID Fleet Services	-	-	-	-	38,939	38,939
911600 ID Jail Management Services	(700)	-	-	-	-	-
911630 ID Correctional Facility Services	(29,039)	(28,811)	(28,811)	(28,811)	(28,811)	(28,811)
912700 ID Health Services	196,443	190,063	1,139,303	2,964,029	2,964,029	2,964,029
912730 ID Health Lab Services	5,456	5,753	5,753	-	-	-
942000 ID Library Services	291,348	291,348	291,348	291,348	291,348	291,348
980000 ID DISS Services	181,989	416,230	1,189,530	416,230	1,739,590	1,739,590
Total Appropriations	65,328,900	71,888,500	70,425,738	75,297,460	76,161,315	76,161,315

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407570 State Aid - School Food Program	6,297	7,000	7,000	5,500	5,500	5,500
408530 State Aid - Criminal Justice Prog	423,387	365,000	365,000	379,276	379,276	379,276
410150 SSA-SSI Prison Incentive Program	60,200	40,000	40,000	48,000	48,000	48,000
411500 Fed Aid - Medical Assistance	-	-	-	350,000	350,000	350,000
412000 Fed Aid - School Lunch Program	155,641	160,000	160,000	142,000	142,000	142,000
414020 Miscellaneous Federal Aid	46,409	-	-	-	-	-
415500 Prisoner Transportation	26,269	24,000	24,000	15,000	15,000	15,000
415600 ECCF- Inmate Disciplinary Surcharge	3,512	3,400	3,400	3,400	3,400	3,400
415620 Commissary Reimbursement	157,510	147,628	147,628	147,628	147,628	147,628
416520 Medical Records	193	-	-	-	-	-
420040 Jail Facilities For Other Govts	2,427,644	2,510,054	2,510,054	1,247,054	1,247,054	1,247,054
422000 Copies	3,551	4,000	4,000	3,000	3,000	3,000
466070 Refunds Of Prior Years Expenses	85	-	-	-	-	-
466130 Other Unclassified Revenues	2,387	-	-	-	-	-
Total Revenues	3,313,085	3,261,082	3,261,082	2,340,858	2,340,858	2,340,858

CENTRAL POLICE SERVICES



CENTRAL POLICE SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	3,730,547	4,360,427	3,975,834	4,238,517
Other	<u>(75,633)</u>	<u>324,165</u>	<u>(204,993)</u>	<u>(1,011,456)</u>
Total Appropriation	3,654,915	4,684,592	3,770,841	3,227,061
Revenue	<u>63,030</u>	<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
County Share	3,591,885	4,667,592	3,753,841	3,197,061

DESCRIPTION

Erie County Central Police Services (CPS) was created in 1973 to provide administrative support services to law enforcement and criminal justice agencies on a countywide and regional basis. These services include Enhanced 9-1-1, Forensic Laboratory, Information Systems, Statewide Automated Fingerprint Identification System (SAFIS), Stop DWI and Law Enforcement Training.

The services we provide include police training, computerized records and information retrieval, forensic laboratory, communications services and the countywide 9-1-1 emergency telephone system. These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, protection of police officers and increased citizen involvement in law enforcement. By providing these services on a countywide basis, we insure that the best services are provided for public safety in the most cost effective manner.

MISSION STATEMENT

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

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Academy provides a full range of law enforcement training to all agencies in Erie County through a partnership with Erie Community College. Training programs provided by the Academy include the Basic Police Training, Supervisors Course, Instructor Development, Community Policing, Police Leadership, Radar Operation, Breathalyzer Operation, Accident Investigation and proficiency re-certifications.

The program is supported by funding from the CPS operating budget, the Erie Community College budget and reimbursements through the State Department of Education. Police training programs are mandated and certified by New York State.

Program and Service Objectives

To work with ECC and the joint advisory committee providing direction and oversight of the operations of the Police Training Academy and provide courses and training programs designed to upgrade the technical and professional skills and competence of law enforcement and other public safety professionals from all law enforcement and public safety agencies in Erie County.

To conduct basic training for newly appointed law enforcement officers, supervisory training and specialized training and courses as required by local law enforcement agencies.

Continue to offer the pre-employment initiative between ECC and Central Police Services.

Top Priorities for 2009

Continuation of the Pre-Employment Academy which is a collaborative effort between CPS, ECC and the various local police agencies represented by Central Police Services.

Maintain the Joint Advisory Training Committee as a result of the merger of the Erie County Central Police Services Training Academy with Erie Community College.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Pre-Employment	40	30	40
Number of new police and peace officers trained	150	120	80
Number of supervisory personnel trained	40	40	40
Number of specialized courses conducted	60	60	60
Number of public safety personnel trained in specialized courses	2,000	2,000	2,200
Total number of course hours	3,800	3,800	4,000

Outcome Measures

- Number of meetings of the Joint Advisory Training Committee during 2009.
- Number of Pre-Employment candidates enrolled in the Basic Police Training courses in 2010.
- Total number of course hours of training produced by the Training Academy in 2010.

Performance Goals

Increase the total number of course hours produced by the Training Academy in 2010. Performance targets are 3,800 hours for 2009, 4,000 hours for 2010 and 4,000 hours for 2011.

Division of the Forensic Laboratory

Program Description

The Forensic Laboratory has 23 full time positions and 5 part time positions and is comprised of the following three sections: Chemistry/Arson/Trace, Biology/DNA and Firearms. The lab is tasked with providing forensic scientific analysis for Federal, State and County law enforcement agencies. Testing was provided for fifty-one (51) different law enforcement agencies during the 2008 calendar year. Three (3) Evidence Clerks are responsible for receiving, inventorying and logging all evidence that is submitted to the laboratory. They will then distribute the evidence to the appropriate section for analysis. The various types of testing performed by each section can be broken down as follows.

Chemistry: Section members perform casework analyses in three different analytical disciplines: controlled substances, arson, and trace analysis. The largest number of cases received involve controlled substance identifications which are performed on items of evidence that have been confiscated or purchased by police officers and are suspected to contain illegal drugs. Arson related testing consists of the examination of fire debris for the presence/absence of ignitable liquids using gas chromatography/mass spectrometry. Trace related analyses include identifying and comparing paints or polymers, performing impression identifications/comparisons (footwear and tire tracks) and performing physical fit comparisons (fracture matches). Staff members are cross-trained in these disciplines and provide approximately 5 FTE (full-time equivalents) to controlled substance analyses, including the time provided by part-time staff members. Additionally, 0.75 FTE is given to the analysis of ignitable liquids and 0.25 FTE to other trace related analyses.

Biology/DNA: The Forensic Biology/DNA Section performs casework analysis in criminal investigations to identify body fluids (Forensic Biology) and/or to perform DNA analysis in an attempt to identify individuals as contributors to the probative DNA profiles. Currently, we offer body fluid identifications and DNA testing using human DNA quantization using RT-PCR (QuantiFiler), conventional STR analysis (IdentiFiler), degraded DNA testing (MiniFiler) and Y-STR analysis (Y-Filer). This staffing yields approximately 9 full-time equivalents available for the analysis of Biology/DNA casework. The DNA Section was instrumental in providing key investigative information to the Bike Path Rapist Task Force in 2006/2007. The DNA Section is also providing ongoing assistance to the Buffalo Police Department Cold Case Squad and their investigations of unsolved homicides. During 2008 to the present, 24 cold homicide cases have been submitted and examined for DNA evidence.

Firearms: The Firearms Section performs casework analysis in the areas of: operability testing, weapon identification, serial number restoration, trajectory analysis, length determination, identification and classification of fired ammunition components, microscopic comparison of fired ammunition components and NIBIN participation. The Firearms Section is currently staffed with one Firearms Technical Leader,

one Sr. Firearms Examiner, one full-time Firearms Examiner trainee and one part time Firearms Examiner. This will yield approximately 3.5 full-time equivalents.

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

Program and Service Objectives

To provide scientific analysis of physical evidence submitted by Local, State and Federal law enforcement agencies to the Forensic Laboratory and to present expert testimony in court on the findings of the laboratory analysis in criminal prosecutions as required.

Top Priorities for 2010

Apply for accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International Program.

Continue to improve the protocols and performance of each section of the laboratory to decrease the backlogs and improve the turn around times.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of case submissions for analysis by Forensic Laboratory	9,458	9,550	9,700
Number of Forensic Laboratory staff appearances in criminal court cases	152	175	190
Number of latent prints processed through SAFIS	2,248	2,300	2,300
Number of case submissions for DNA analysis by Forensic Laboratory	1,166	1,350	1,575

Outcome Measures

- Number of cases processed by the Forensic Laboratory in 2010
- Number of backlogged cases waiting to be analyzed in each section of the Forensic Laboratory in 2010.

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost per analysis of a Forensic Laboratory Case (Includes State Funds)	\$298.55	\$288.57	\$295.33

Performance Goals

Increase the number of cases processed by the Forensic Laboratory in 2010. In 2008, 9,458 case submissions were completed. Performance targets for 2009 are 9,550 and for 2010 are 9,700.

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Communications and Information Systems Division supports an immediate response to emergency calls received through the 9-1-1 system. With Erie County's Enhanced 9-1-1 Services Network starting in 1988, CPS established on-going support through 16 primary 9-1-1 centers and 5 secondary centers. The CPS 9-1-1 Center receives all landline 9-1-1 calls originating within the City of Buffalo, as well as all wireless 9-1-1 calls from the entire County.

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.

The Communications and Information Systems programs are supported by the General Fund and the E-9-1-1 Fund revenues.

Program and Service Objectives

To develop and maintain computerized information systems, which provides 36 local law enforcement and criminal justice agencies with computerized records, 24-hour on-line information retrieval and information exchange designed to increase police officer safety and improve police effectiveness.

Work with the Office of Homeland Security striving for cooperation between all responders during an emergency.

Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 9-1-1 services and countywide information retrieval and exchange.

To work with all public safety disciplines on countywide police radio communications for improved and coordinated public safety responses.

Top Priorities for 2010

Integration of all services into the new Campus and the combining of Information Services functions and staffs from various entities into the new environment.

Transitioning all public safety information systems to a wide area network with shared communications abilities among users and across applications. To configure and maintain these systems analysis, equipment realignment, replacement where necessary and efficient emergency backup.

Develop a Real Time Data Warehouse Repository for law enforcement across Erie County.

Continue to review 9-1-1 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 9-1-1 system and also helps reduce liability risks to the County.

Integrating License Plate Reader System Data provided by individual Police Departments into an investigative tool.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of law enforcement systems maintained	10	12	14
Number of discrete modules within Law Enforcement Systems	50	54	55
Number of Law Enforcement Systems developed	2	2	2
Reports released to police agencies served by law enforcement information system	2,500	2,000	2,000
Persons trained in use of law enforcement information systems	693	700	700
Number of 911 emergency telephone system calls processed	819,251	820,000	820,000
Number of police, fire and emergency medical services dispatch points supported in countywide 911 system	16	15	15
Street address database updates supplied to telephone company for countywide 911 system	1,000	1,000	1,000

Outcome Measures

- Number of 9-1-1 emergency telephone calls answered in 2010.
- Number of discrete modules within the law enforcement information systems in 2010.

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost to answer a 911 call (General Fund expense)	\$2.74	\$2.63	\$2.63

Performance Goals

- Decrease the average ring time to answer a 9-1-1 call in 2010. 2009 estimated time is 5.10 seconds.
- Performance targets are 4.95 seconds for 2010, 4.80 seconds for 2011 and 4.70 seconds for 2012.

911 CALL CENTER

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

- Less time spent in service delivery.
- Increase accountability for service providers.
- Eliminate redundancies and maximize efficiencies in service delivery.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Citizens of Erie County/Complaints

Goals: Reduce the average ring time to answer a 911 call in 2009. In 2008, the average ring time per call was 5.10 seconds.

Reduce the number of citizen complaints received in 2009. In 2008, the total number of citizen complaints received was 17.

Outcome: Through August of 2009, the average ring time per call was 5.35 seconds. The total number of citizen complaints through August was 7.

Internal Business: Increase the volume of work vs. number of staff hours worked.

Goals: Increase operational effectiveness in 2009. In 2008, 819,251 calls were handled and 65,724 hours were worked by the 911 Center staff for an average of 12.4 calls per employee hour worked.

Outcome: Through August of 2009, 524,922 calls have been handled by the 911 Call Center, which is 4% less than 2008 call volume. Staff hours worked has been reduced by 5% for an average of 12.7 calls per employee hour worked.

Innovation and Learning: Regular staff training.

Goals: Increase the hours of in-service training for the 911 Center staff in 2009. In 2008, 21 hours of in-service was provided to each 911 Center employee.

Outcome: Through August of 2009, 16 hours of in-service training has been provided to each 911 center employee. This is on track to increase the in-service training hours in 2009.

Financial: Reduce cost to provide 911 Service.

Goal: Reduce the cost to answer a 911 call in 2009. In 2008, the General Fund cost to answer a 911 call was \$2.74.

Outcome: By reducing the 911 center overtime and by more effective scheduling of part-time staff, through August of 2009 the cost to answer a 911 call is \$2.71.

FORENSIC LAB – CHEMISTRY SECTION

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

- Less time spent in service delivery
- Increase accountability for service providers
- Eliminate redundancies and maximize efficiencies in service delivery

BALANCED SCORECARD-FOUR PERSPECTIVES

Customers: Law Enforcement Agencies of Erie County

Goals: Reduce the turn around time required to analyze controlled substance cases in 2010. In 2008, the average length of time to process controlled substance samples was 17.5 days. Increase the number of controlled substance cases analyzed. In 2008, there were 4,089 controlled substance assignments completed.

Internal Business: Increase the number of controlled substance items analyzed per month.

Goals: Increase the number of items analyzed per month in 2010. 8,759 controlled substance items were analyzed in 2008.

Innovation and Learning: Regular staff training.

Goals: Increase staff training in 2010 to allow the development of more efficient methods and procedures.

Financial: Reduce the costs associated with the analysis of controlled substances.

Goals: Reduce the cost to analyze controlled substance cases in 2010 by increasing the number of items analyzed per unit of time.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

			Job Group	Current Year 2009		Ensuing Year 2010						
Central Police Services				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	\$82,120	1	\$87,230	1	\$87,230	1	\$87,230	
2	SENIOR COMMUNICATIONS SYSTEMS SPECIALIST		14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831	
3	SAFIS MANAGER		11	1	\$60,152	1	\$60,383	1	\$60,383	1	\$60,383	
4	PRINCIPAL CLERK		06	1	\$39,052	1	\$39,202	1	\$39,202	1	\$39,202	
Total:			4		\$262,841	4	\$268,646	4	\$268,646	4	\$268,646	

Regular Part-time Positions										
1	ADMINISTRATIVE ASSISTANT RPT	09	1	\$36,607	1	\$38,765	1	\$38,765	1	\$38,765
	Total:		1	\$36,607	1	\$38,765	1	\$38,765	1	\$38,765

Cost Center 1650030 Information Systems

Full-time Positions										
1	DEPUTY DIRECTOR OF INFORMATION SERVICES	15	1	\$88,633	1	\$88,974	1	\$88,974	1	\$88,974
2	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USER	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
3	DEPUTY DIRECTOR OF LAW ENFORCEMENT COMM	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
4	JUNIOR PROGRAMMER ANALYST	11	2	\$111,197	2	\$112,936	2	\$112,936	2	\$112,936
5	SENIOR POLICE COMPLAINT WRITER	08	8	\$381,070	8	\$383,555	8	\$383,555	8	\$383,555
6	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$44,845	1	\$45,017	1	\$45,017	1	\$45,017
7	ADMINISTRATIVE CLERK	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
8	PUBLIC SAFETY DISPATCHER I	07	8	\$332,684	8	\$333,960	8	\$333,960	8	\$333,960
9	POLICE COMPLAINT WRITER	06	11	\$387,330	11	\$395,242	11	\$395,242	11	\$395,242
10	POLICE COMPLAINT WRITER (CPS) 55A	06	1	\$39,052	1	\$39,202	1	\$39,202	1	\$39,202
11	POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	\$76,509	2	\$76,803	2	\$76,803	2	\$76,803
12	DATA PROCESSING CONTROL CLERK	05	1	\$32,887	1	\$33,331	1	\$33,331	1	\$33,331
	Total:		38	\$1,677,389	38	\$1,692,906	38	\$1,692,906	38	\$1,692,906

Part-time Positions										
1	POLICE COMPLAINT WRITER (PT)	06	10	\$115,122	10	\$137,938	10	\$137,938	10	\$137,938
	Total:		10	\$115,122	10	\$137,938	10	\$137,938	10	\$137,938

Regular Part-time Positions										
1	TECHNICAL SPECIALIST COMMUNICATIONS RPT	07	1	\$33,373	1	\$35,024	1	\$35,024	1	\$35,024
2	POLICE COMPLAINT WRITER RPT	06	3	\$86,910	3	\$90,711	3	\$90,711	3	\$90,711
	Total:		4	\$120,283	4	\$125,735	4	\$125,735	4	\$125,735

Cost Center 1650040 Forensic Laboratory

Full-time Positions										
1	DIRECTOR OF FORENSIC LABORATORY- CPS	15	1	\$90,613	1	\$90,962	1	\$90,962	1	\$90,962
2	FORENSIC CHEMIST (CPS)	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495
3	SENIOR FIREARMS EXAMINER	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741
	Total:		3	\$214,918	3	\$217,198	3	\$217,198	3	\$217,198

Part-time Positions										
1	FORENSIC SEROLOGIST (PT)	12	1	\$21,316	1	\$21,316	1	\$21,316	1	\$21,316
	Total:		1	\$21,316	1	\$21,316	1	\$21,316	1	\$21,316

Regular Part-time Positions										
1	FORENSIC CHEMIST (CPS) RPT	12	1	\$46,547	1	\$46,547	1	\$46,547	1	\$46,547
2	FORENSIC CHEMIST (CPS) RPT	11	1	\$45,952	1	\$48,512	1	\$48,512	1	\$48,512
	Total:		2	\$92,499	2	\$95,059	2	\$95,059	2	\$95,059

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

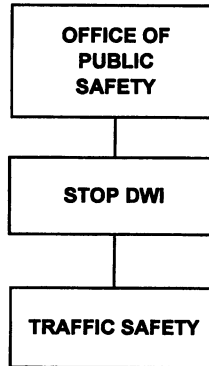
Full-time:	45	\$2,155,148	45	\$2,178,750	45	\$2,178,750	45	\$2,178,750
Part-time:	11	\$136,438	11	\$159,254	11	\$159,254	11	\$159,254
Regular Part-time:	7	\$249,389	7	\$259,559	7	\$259,559	7	\$259,559
Fund Center Totals:	63	\$2,540,975	63	\$2,597,563	63	\$2,597,563	63	\$2,597,563

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	2,257,465	2,309,735	2,309,735	2,178,750	2,178,750	2,178,750
500010 Part Time - Wages	100,362	133,612	133,612	159,254	159,254	159,254
500020 Regular PT - Wages	42,729	129,279	129,279	259,559	259,559	259,559
500300 Shift Differential	37,483	41,000	41,000	35,000	35,000	35,000
500330 Holiday Worked	24,519	32,000	32,000	22,000	22,000	22,000
500340 Line-up Pay	3,352	-	-	-	-	-
500350 Other Employee Payments	6,440	13,000	13,000	13,000	13,000	13,000
501000 Overtime	243,550	260,000	260,000	160,000	160,000	160,000
502000 Fringe Benefits	1,014,648	1,441,801	1,057,208	1,410,954	1,410,954	1,410,954
505000 Office Supplies	5,375	8,000	8,000	8,000	8,000	8,000
505200 Clothing Supplies	2,699	200	200	200	200	200
505800 Medical & Health Supplies	138,965	140,000	140,000	140,000	140,000	140,000
506200 Maintenance & Repair	7,441	12,000	12,000	12,500	12,500	12,500
510000 Local Mileage Reimbursement	275	500	500	500	500	500
510100 Out Of Area Travel	252	375	375	375	375	375
510200 Training And Education	1,938	2,250	2,250	2,250	2,250	2,250
516020 Professional Svcs Contracts & Fees	254,474	205,000	205,000	255,000	255,000	205,000
516030 Maintenance Contracts	4,258	4,500	4,500	-	-	-
559000 County Share - Grants	373,014	387,644	387,644	395,492	395,492	395,492
910600 ID Purchasing Services	-	-	-	17,122	17,122	17,122
910700 ID Fleet Services	-	-	-	12,913	12,913	12,913
912215 ID DPW Mail Svcs	-	-	-	4,000	4,000	4,000
912700 ID Health Services	-	-	-	50,000	50,000	50,000
916500 ID Central Police Service Services	(1,994,234)	(2,070,000)	(2,070,000)	(2,070,000)	(2,070,000)	(2,070,000)
980000 ID DISS Services	1,129,911	1,633,696	1,104,538	210,192	210,192	210,192
Total Appropriations	3,654,916	4,684,592	3,770,841	3,277,061	3,277,061	3,227,061

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
408530 State Aid - Criminal Justice Prog	4,000	4,000	4,000	4,000	4,000	4,000
415680 Payments - Home Care Review	13,076	13,000	13,000	26,000	26,000	26,000
416560 Lab Fees - Other Counties	5,750	-	-	-	-	-
466000 Miscellaneous Receipts	40,204	-	-	-	-	-
Total Revenues	63,030	17,000	17,000	30,000	30,000	30,000

STOP DWI / TRAFFIC SAFETY OFFICE



STOP DWI / TRAFFIC SAFETY	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	337,970	360,946	360,946	377,616
Other	<u>1,338,502</u>	<u>1,597,148</u>	<u>1,628,648</u>	<u>1,572,494</u>
Total Appropriation	1,676,472	1,958,094	1,989,594	1,950,110
Revenue	<u>1,676,472</u>	<u>1,958,094</u>	<u>1,989,594</u>	<u>1,950,110</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 a four full time positions and a part time staff assistant. Overall direction of the program and strategy falls to the Director in consultation with the Commissioner of Central Police Services. Component areas are Enforcement, Prosecution, Probation Supervision, Public Information/Education, and Administration. Work in each component is shared among staff.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunken driving crashes in Erie County.

Its function, and the purpose of day to day operations, is to focus the attention of law enforcement, courts, and the community on preventing DWI and its consequences. This is accomplished with supplemental funding that creates a comprehensive deterrent.

Program Description and Objectives

Fine revenue is the main resource available to the STOP-DWI Office. This revenue is received as the result of approximately 3,100 (plus or minus 150) arrests made by Erie County police agencies each year. 2009 figures so far indicate an arrest count of in the range of 3,300 to 3,400. Maintenance of arrest levels above the 3000 mark, and the revenue derived there from is critical to our program. Money is used to leverage and incentivize our partners to direct their attention and resources to the deterrence of DWI.

Since the system begins with enforcement, 65% of annual DWI fine collections are paid back to the police agency that made the arrest. This system supplies incentive to police agencies and leverages their resources to DWI enforcement. The remaining 35% of annual revenue is allocated among other components to create a comprehensive campaign that: Creates a public perception of high risk for apprehension, tightly supervises chronic offenders through Probation, produces expert investigation of DWI crashes, strictly prosecutes DWI cases with an emphasis on high fines and immediate collection, supplies DWI Victim Services, and properly administers the program within state guidelines.

STOP-DWI revenue must only be used to supplement operations and provide funds for extra efforts that would not ordinarily be possible using regular, tax dollar funding levels.

Top Priorities 2010

- To increase DWI arrests in the City of Buffalo from 200 to 400 in 2010.
- To increase fine revenue through cooperation with the District Attorney's DWI Bureau.
- Increase the Punitive nature of DWI fines through collection at the time of sentencing.
- Increase Victim Service initiatives and Public Information Activities through the VIP Panel
- Add testimony training for the DWI Crash Response Team
- To increase Public Information efforts in High schools and through a Taxi System. (Public Risk)
- Recruit 3 new members to the Victim Impact Panel.

Key Performance Indicators

- Monthly arrest numbers of local police agencies on track for 3200
- Conduct 8 Seasonal DWI Enforcement initiatives
- Obtain sentencing details and monitor fine collections at Superior Courts
- District Attorney's Plea Policy aids collection of fines at sentencing and at higher end of fine range.
- Survey equipment needs and training schedule of police agencies
- Conduct 40 DWI informational contacts in area High Schools

Outcome Measures

- Performance toward many of the objectives and indicators will be monitored numerically for progress. Tracking of fine collections will be done quarterly and compared with prior year figures. Monthly progress for other numerically based projects will be monitored to bring them in on schedule.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

Central Police Services

Fund Center: 1650060			Current Year 2009			----- Ensuing Year 2010 -----						
Central Police Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650060	Traffic Safety/STOP DWI										
Full-time			Positions									

1	PROJECT COORDINATOR (STOP DWI)		14	1	\$81,517	1	\$81,831	1	\$81,831	1	\$81,831	
2	PUBLIC RELATIONS COORDINATOR 55A		10	1	\$51,137	1	\$51,333	1	\$51,333	1	\$51,333	
3	TRAINING COORDINATOR STOP DWI		10	1	\$49,928	1	\$50,120	1	\$50,120	1	\$50,120	
4	ACCOUNTANT		09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
Total:			4		\$234,470	4	\$235,371	4	\$235,371	4	\$235,371	
Part-time			Positions									

1	RECEPTIONIST PT		03	1	\$11,914	1	\$11,424	1	\$11,424	1	\$11,424	
Total:			1		\$11,914	1	\$11,424	1	\$11,424	1	\$11,424	
 <u>Fund Center Summary Totals</u>												
Full-time:			4		\$234,470	4	\$235,371	4	\$235,371	4	\$235,371	
Part-time:			1		\$11,914	1	\$11,424	1	\$11,424	1	\$11,424	
Fund Center Totals:			5		\$246,384	5	\$246,795	5	\$246,795	5	\$246,795	

COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	233,903	235,371	235,371	235,371	235,371	235,371
500010	Part Time - Wages	7,518	11,424	11,424	11,424	11,424	11,424
500300	Shift Differential	11	-	-	-	-	-
502000	Fringe Benefits	96,538	114,151	114,151	130,821	130,821	130,821
505000	Office Supplies	942	1,355	1,355	1,355	1,355	1,355
505400	Food & Kitchen Supplies	2,980	4,000	4,000	4,000	4,000	4,000
505800	Medical & Health Supplies	-	2,500	2,500	2,500	2,500	2,500
506200	Maintenance & Repair	890	1,000	1,000	750	750	750
510000	Local Mileage Reimbursement	535	2,640	2,640	2,640	2,640	2,640
510100	Out Of Area Travel	1,721	6,500	6,500	2,500	2,500	2,500
510200	Training And Education	7,573	9,930	11,430	9,166	9,166	9,166
516010	Contract Pymts Nonprofit Purch Svcs	735,628	944,200	944,200	918,000	918,000	918,000
516020	Professional Svcs Contracts & Fees	5,825	17,400	33,250	8,900	8,900	8,900
516030	Maintenance Contracts	15	-	-	-	-	-
530000	Other Expenses	(3,942)	18,500	23,450	16,500	16,500	16,500
561410	Lab & Technical Equipment	9,728	21,465	26,665	9,340	9,340	9,340
910600	ID Purchasing Services	-	-	-	604	604	604
910700	ID Fleet Services	-	-	-	581	581	581
911400	ID District Attorney Services	158,500	158,500	158,500	187,000	187,000	187,000
911490	ID District Attorney Grant Services	13,916	15,500	17,500	40,000	40,000	40,000
911500	ID Sheriff Division Services	101,875	87,600	87,600	62,600	62,600	62,600
912215	ID DPW Mail Svcs	-	-	-	4,700	4,700	4,700
912600	ID Probation Services	293,364	299,258	299,258	299,258	299,258	299,258
980000	ID DISS Services	8,953	6,800	8,800	2,100	2,100	2,100
Total Appropriations		1,676,473	1,958,094	1,989,594	1,950,110	1,950,110	1,950,110

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
415650	DWI Program	1,634,444	1,908,094	1,908,094	1,906,610	1,906,610	1,906,610
445030	Interest & Earnings General Invest	56,253	50,000	50,000	25,000	25,000	25,000
466220	60% Contribution	(14,225)	-	10,000	-	-	-
466230	40% Sale Of Tickets	-	-	1,500	-	-	-
466340	STOP DWI Victim Impact Panel Fees	-	-	20,000	18,500	18,500	18,500
Total Revenues		1,676,472	1,958,094	1,989,594	1,950,110	1,950,110	1,950,110

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 emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 fund.

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. This dedicated source of funding will ensure the integrity and quality of E-911 service for the residents of Erie County.

E - 911 FUND	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	0	0	0	0
Other	<u>3,071,561</u>	<u>3,783,396</u>	<u>3,783,396</u>	<u>3,770,295</u>
Total Appropriation	3,071,561	3,783,396	3,783,396	3,770,295
Revenue	<u>3,631,123</u>	<u>3,783,396</u>	<u>3,783,396</u>	<u>3,770,295</u>
County Share	(559,562)	0	0	0

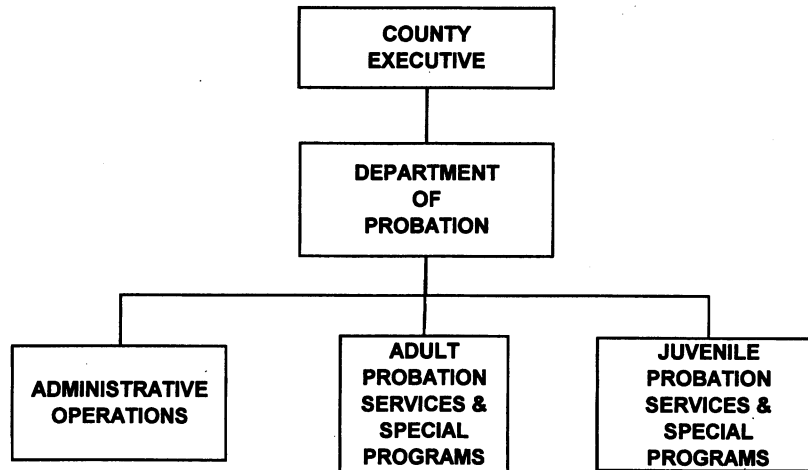
COUNTY OF ERIE

Fund: 230
 Department: E-911 Fund (CPS)
 Fund Center: 165

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
505000 Office Supplies	9,444	14,000	14,000	14,000	14,000	14,000
505200 Clothing Supplies	-	-	-	5,000	5,000	5,000
506200 Maintenance & Repair	11,301	22,500	22,500	17,500	17,500	17,500
510100 Out Of Area Travel	886	2,000	2,000	2,000	2,000	2,000
510200 Training And Education	2,011	4,000	4,000	5,500	5,500	5,500
515000 Utility Charges	815,151	923,496	933,496	1,005,512	1,005,512	1,005,512
516020 Professional Svcs Contracts & Fees	32,845	40,800	40,800	37,800	37,800	37,800
516030 Maintenance Contracts	147,789	487,000	487,000	530,500	530,500	530,500
561410 Lab & Technical Equipment	18,651	127,084	126,224	80,188	80,188	80,188
561440 Motor Vehicles	-	15,500	16,360	-	-	-
910600 ID Purchasing Services	-	-	-	2,295	2,295	2,295
916500 ID Central Police Service Services	1,990,000	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000
980000 ID DISS Services	43,484	77,016	67,016	-	-	-
Total Appropriations	3,071,562	3,783,396	3,783,396	3,770,295	3,770,295	3,770,295

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
402190 Appropriated Fund Balance	-	180,000	180,000	182,295	182,295	182,295
402400 E911 Surcharge	1,656,457	1,678,396	1,678,396	1,572,000	1,572,000	1,572,000
402700 Wireless Surcharge	1,974,666	1,925,000	1,925,000	2,016,000	2,016,000	2,016,000
Total Revenues	3,631,123	3,783,396	3,783,396	3,770,295	3,770,295	3,770,295

PROBATION DEPARTMENT



PROBATION	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	8,502,275	10,100,117	9,526,331	10,369,505
Other	<u>277,553</u>	<u>343,565</u>	<u>427,750</u>	<u>462,782</u>
Total Appropriation	8,779,828	10,443,682	9,954,081	10,832,287
Revenue	<u>2,157,206</u>	<u>2,234,512</u>	<u>2,114,188</u>	<u>2,334,825</u>
County Share	6,622,622	8,209,170	7,839,893	8,497,462

DESCRIPTION

The Erie County Probation Department provides both adult and juvenile probation services to all courts within Erie County. Probation services include investigation and pre-sentence reports to the courts for persons convicted of criminal offenses, and the supervision of persons sentenced to probation.

The department prepares pre-dispositional reports for the Family Court for youth adjudicated "PINS" (Person in Need of Supervisor) or "JD" (Juvenile Delinquent) as well as reports for custody, visitation and family offense cases. These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The department also conducts investigations that relate to non-family members seeking to become guardians for Surrogates Court. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Probation and Correctional Alternatives (DPCA).

The divisions within the Erie County Probation Department are the Adult Criminal Division and the Juvenile Division.

MISSION STATEMENT

The mission of the Erie County Probation Department is 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 or adjudicated of a crime. Our Department is responsible for preparing investigations for the Court, enforcing Court Orders, protecting the integrity of victims' rights and working collaboratively with law enforcement agencies to reduce crime. The Erie County Probation Department provides assistance to parents and guardians raising children who are at risk of penetrating the Criminal Justice System through our Family Services and Juvenile Delinquent Services Teams. Our Department is dedicated to providing the highest level of professionalism, integrity and equality to all residents and non-residents of Erie County.

VISION STATEMENT

To be recognized as a leader in the field of probation in New York State.

ADMINISTRATIVE OPERATIONS

Program Description

The administration of the Erie County Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The Cashier's Department collects, records, deposits 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 DPCA in the implementation of services state mandated by NYS Criminal Procedure Law, NYS Corrections Law and NYS Family Court Act.
- To process county and grantor budgets, state aid claims for a multitude of Federal and State grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.

Top Priorities for 2010

- Increase the efficiency of probation management through the use of Caseload Explorer and increase department wide accountability incorporating a system of monthly case reviews for supervisors and staff.
- Optimize the operations of the Department by redeployment of staff and continued development of specialized caseloads; continue to provide standardized staff training for new officers and reassigned staff through the newly developed training team.
- Support staff participation in:
 - Six Sigma Release Under Supervision (RUS) Project: In collaboration with Erie County Sheriff's Department; will increase the number of eligible defendants released into the community pending case dispositions, thus resulting in decreased operation costs for the Holding Center.
 - Six Sigma Cashier Project: Will increase revenue for Erie County through more efficient collection of fines and fees; will increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer; "People Track Plus," and credit cards for payments.
- Deployment of Erie County Probation Department car
- Decrease Department overtime through the use of flex scheduling
- Complete Policy & Procedure Manual

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Fines	\$430,254.52	\$450,000	\$450,000
Restitution	\$488,266.49	\$559,000	\$559,000
Mandatory Surcharge from Court - CVF (20) & DNA (50)	\$184,357.43	\$230,000	\$230,000
*Probation Supervision Fees (including DWI)	\$404,322.61	\$550,000	\$545,000
*Restitution Surcharge 10%	\$37,166.67	\$43,590	\$43,590
Drug Testing	\$28,225.55	\$40,200	\$40,200
Electronic Monitoring	\$7,271.00	\$7,714	\$7,714

*Revenue for the Probation Department

Outcome Measures

- Supervision of offenders, both effective and efficient, by adherence to the Division of Probation and Correctional Alternatives Rules and Regulations
- Six Sigma Cashier Project: Increase revenue by 10%
- Six Sigma RUS Project: Decrease the number of days spent in Erie County Holding Center and Correctional Facility by defendants who are eligible for RUS. Number released in 2008 (552) compared to the number of releases up to August, 2009 (600).
- 20% Reduction of Probation Department mileage by use of Department car.
- 100% of all the Probation Officers will complete the DPCA training requirement of 21 hours of training annually
- Reduction of overtime by 10%

Cost per Service Unit Output

- The cost of Caseload Explorer in 2009 was \$143,000 which equals \$979 per employee. There is an annual \$30,000 maintenance fee which equals \$205 per employee.
- Cost of \$280 per month for "People Track Plus" (to determine the number of people found through its use).

Performance Goals

- Caseload Explorer will provide for: supervision of offenders by risk level; detailed monetary reports in electronic format; increased revenue collection; and bring the entire department under one computer system that aggregates and provides for accessible data on a department wide basis.

- The use of "People Track Plus" will increase the number of judgments collected and increase the number of victims found who are owed restitution.
- Decrease mileage through the use of the Department car; car will also allow officers to safely transport probationers taken into custody.
- Increase/Decrease caseload counts by supervision level.
- Decrease overtime through the implementation of non-traditional work hours.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division of the Probation Department is to monitor the behavior of adult offenders in the community who have been sentenced to a period of probation supervision by any criminal court in Erie County. Probation Officers in the adult division are additionally responsible for completing comprehensive pre-sentencing investigations for court ordered adult criminal offenses, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult supervision: intra/inter state transfers; Day Reporting; DWI specialized supervision; Youthful Offender (YO); Pre-Trial Services; Intensive Supervision (ISP); Sex Offender supervision; and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains public safety, offender accountability and victim restitution.

Top Priorities for 2009

Increase the efficiency of the Adult Division of Probation by 10 %.

Key Performance Indicators

Number of people supervised by Probation Officers in Erie County

	Actual 2008	Estimated 2009	Estimated 2010
Adult supervision	5,349	6,000	6,035
Intra/Inter state	390	420	450
Day reporting	571	525	550
DWI Supervision	1,750	2,000	2,000
Pre-Trial services	5,031	5,323	7,000
Intensive supervision	94	61	90
Sex Offender Supervision	346	310	330
Felony pre-sentence investigations	2,157	1,976	2,200
Misdemeanor pre-sentence investigations	1,756	2,078	2,200
Rockefeller Drug Law Reform supervision	0	35	35

Number of Expedited Pre-Sentence Investigations
Completed

Upper Courts	468	706	735
Lower Courts	26	134	140

*Unit began operation as of April, 2008

The number of days saved in the Erie County Holding Center due to the completion of upper Court PSI's by the Expedited PSI Unit compared to the days of incarceration if there was no Expedited Unit in place (prior turn around time for PSI completion of 12 weeks vs. current 4 weeks) equals a savings of 56 days each.

As of August of 2009, 572 expedited investigations were completed which resulted in the saving of 56 days for each defendant X 572 investigations equals 32,032 days/beds saved at the Erie County Holding Center.

Outcome Measures

- Number of individuals on probation.
- Number of Pre-Sentence Investigations completed.
- Number of Specialized Caseloads.
- Number of Probationers supervised (4,592 as of August, 2009) by each of the 45 Probation Officers:
actual case counts
 - 14 Probation Officers with City caseloads with a total of 1,771 cases = 126.5 cases per Probation Officer
 - 13 Probation Officers with suburban caseloads with a total of 1,598 cases = 123 cases per Probation Officer
 - 7 Probation Officers with high risk DWI caseloads with a total of 617 cases = 88 cases per Probation Officer
 - 5 Probation Officers with specialized Sex Offender supervision with a total of 264 cases = 53 cases per Probation Officer
 - 2 Probation Officers with Domestic Violence caseloads with a total of 141 cases = 70.5 cases per Probation Officer
 - 2 Probation Officers with Release Under Supervision caseloads with a total of 164 cases = 82 cases per Probation Officer
 - 2 Probation Officers with Intensive Supervision caseloads with a total of 37 cases = 17.5 cases per Probation Officer
 - 2 new Probation Officers with Rockefeller Drug Law Reform (RDLR) caseload of 35 each.

Cost per Service Unit Output

- Approximately \$115 is the cost per day to hold one person at the Erie County Holding Center or Erie County Correctional Facility.

Performance Goals

- To establish an equation to determine the cost per service unit output.
- Reduce the time needed to complete Pre-Sentence Investigations from 10 – 12 weeks to 6 – 7 weeks and continue the Expedited PSI Unit.
- Focus on the supervision of offenders based on risk assessment and needs assessment by using more effective case management through the use of Caseload Explorer.
- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Reduce the amount of paper for printing of PSI's by emailing PSI's to the Courts.

SPECIAL PROGRAMS

Program Descriptions:

There are four programs designed to reduce costly and inappropriate incarceration in the Holding Center. They are: Release Under Supervision (RUS), Pre-Trial Services, Women's Residential Resource Center and Community Service Sentencing.

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS Unit. This program is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of people served by Probation Officers in Erie County	5,031	6,786	7,000

COMMUNITY SERVICE SENTENCING (CSS)

Community Service Sentencing is designed to provide viable alternative options to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of people performing community services	1,544	1,540	1,542

WOMEN'S RESIDENTIAL RESOURCE CENTER (WRRC)

The Women's Residential Resource Center provides access to services at a women's residential center which can house low risk offenders.

PROBATION SERVICES - JUVENILE

Program Description

The Juvenile Division of the Probation Department's primary function is to monitor youth's behavior who have been adjudicated of offenses and sentenced to probation supervision and to decrease juvenile Family Court penetration through PINS and JDST Service Units. Juvenile Probation Officers assist the youth of Erie County in the provision of services to reduce recidivism, prevent placement outside of the home, as well as increase pro-social and responsible behaviors of youth. Probation Officers in the Juvenile Division are responsible for completing comprehensive Pre-Dispositional Investigations for Erie County Family Court and making appropriate recommendations for the youth's service needs.

Program and Service Objectives

There are specific program areas within the Juvenile Division that address the individual needs of the youths in Erie County: Family Services Team (FST); Juvenile Delinquency Services Team (JDST); Juvenile Intensive Supervision (JISP); Juvenile Treatment Court (JTC); Mental Health/Juvenile Justice (MHJJ); Gender Specific: Girls Circle; and the completion of Pre-Disposition Investigations.

In all areas of juvenile supervision, the objective remains for the Probation Officer to provide specific social work services necessary to maintain youth in their home. Youth are also held accountable, victims receive restitution and public safety remains the objective.

Top Priorities for 2010

- Increase the efficiency of the Juvenile Division of probation by 10 %.
- In the FST Unit – continue to divert "PINS" adjudications.
- In the JDST Unit – Continue to provide expedited services at the front end of contact with the Family Court System in all specialized areas of juvenile supervision.
- Continue to provide comprehensive, timely and accurate information to the Family Court for the best possible disposition and/or course of treatment for a youth.

Key Performance Indicators

Number of youth serviced by Juvenile Probation Officers in Erie County	Actual 2008	Estimated 2009	Estimated 2010
Juveniles supervised – JD and PINS Supervision	1,232	1,375	1,375
FST	542	605	600
JDST	1,053	1,000	1,050
JISP	87	76	80
JTC	30	62	62
MH/JJ	26	36	31
Girls Circle	34	82	82
PDI's completed	483	400	400
Custody investigations	8	10	9

Outcome Measures

- Increase number of youths diverted from the Family Court System.
- Decrease number of youths on probation.
- Decrease number of placements of youths in a Detention Facility.
- Reduce number of PDI's completed.

Cost per Service Unit Output

- \$465.55 is the cost per day to house one youth in a detention facility.
- Probation Officers currently supervise 331 juvenile cases.
- Four Probation Officers divert 56 % of JD cases from Family Court.
- Five Probation Officers divert 90 % of PINS cases from Family Court.

Performance Goals

- Reduce the number of overtime hours by implementing non-traditional work hours for Probation Officers.
- Focus on the diversion and supervision of youths based on risk assessment and needs assessment by using more effective case management through the use of YASI (Youth Assessment Screening Instrument) and now Caseload Explorer.
- Reduce the number of out of home placements.

EXPEDITED PSI UNIT

PERFORMANCE BASED BUDGETING - 2009

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated.

DESIRED OUTCOME

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 a County Correctional Facility.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customer is the Courts.

Goal: To measure what percentage of PSI's are available to the Court when they are needed.

Outcome: This number is tracked: each PSI is logged with date received, date due, and date completed. 100% of PSI's have been available within the expedited time frame.

Internal Business: To monitor the key elements to the process of completing a PSI.

To document customer satisfaction

Goal: To engage the customer to complete a quarterly satisfaction survey as to the timeliness of delivering PSI's. To track the number of investigations delivered to the Courts on a monthly basis.

Outcome: A continual feedback loop is maintained between the unit supervisor and Judges and court personnel. Any concerns on the part of the customer are dealt with immediately. Customer feedback has been uniformly positive.

Innovation & Learning: To ensure Probation Officers in this unit are thoroughly trained in the completion of PSI's.

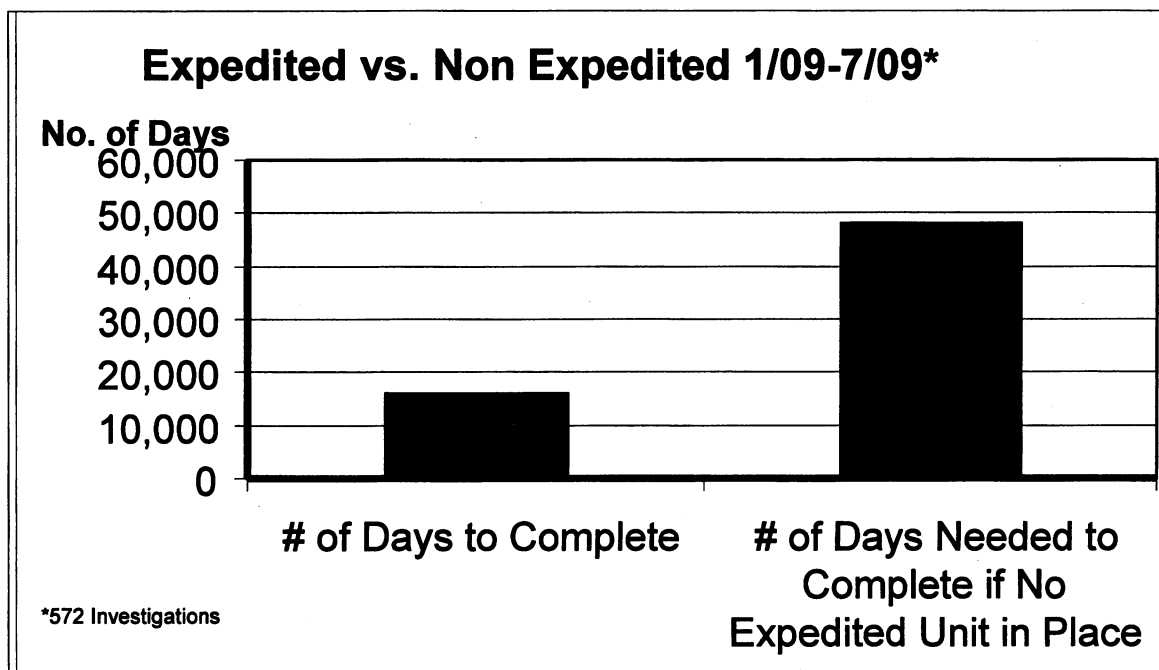
Goal: To have 100% of the staff fully trained.

Outcome: 100% of staff is fully trained.

Financial: The actual cost of this unit including equipment and supplies:

Personnel	\$494,656
Fringe	250,148
Mileage	7,958
Personal Protective Equipment	21,700
TOTAL	\$774,462

Goal: To save the County a factor over the actual cost of the unit.



Outcome: As of August of 2009, 572 expedited investigations were completed which resulted in the saving of 56 days for each defendant. 56 days X 572 investigations equals 32,032 days/beds saved at the Erie County Holding Center.

RELEASE UNDER SUPERVISION (RUS)

PERFORMANCE BASED BUDGETING – 2010

The primary function of the Release Under Supervision Program is to release, from the Erie County Holding Center, incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between Court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.

DESIRED OUTCOME

To increase the number of defendants released from the Erie County Holding Center into the Probation Department's Release Under Supervision Program. An additional desired outcome is a reduction in the length of time an accepted Release Under Supervision case remains incarcerated prior to release.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customer is the Courts.

Goal: To measure what percentage of cases have been vetted and reviewed before the defendant's initial arraignment.

Internal Business: To monitor the key elements to the process of determining a defendant's eligibility for the Release Under Supervision Program.

Goal: To solicit the customer to complete a satisfaction survey in regards to the effectiveness of the RUS Program and to encourage feedback regarding potential program adjustments. To track the number of accepted cases on a weekly basis.

Innovation & Learning: To ensure Probation Officers in the RUS Unit are thoroughly trained in current risk assessment techniques.

Goal: To have 100% of the staff complete 50% of their mandated training within six months.

Financial: The actual cost of this unit, including equipment and supplies:

Personnel	\$163,741
Fringe	82,804
Mileage	960
TOTAL	\$246,505

Goal: To save the County two times the actual cost of the unit.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1261010 Administrative Operations - Pro.

Full-time Positions

1 COMMISSIONER OF PROBATION	17	1	\$100,506	1	\$103,162	1	\$103,162	1	\$100,506
2 DEPUTY DIRECTOR OF PROBATION	14	1	\$52,915	1	\$53,119	1	\$53,119	1	\$53,119
3 PRINCIPAL PROBATION OFFICER	13	1	\$69,638	1	\$70,706	1	\$70,706	1	\$70,706
4 SENIOR BUDGET EXAMINER-PROBATION	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097
5 GRANT PROCUREMENT SPECIALIST	11	1	\$47,131	1	\$48,630	1	\$48,630	1	\$48,630
6 SECRETARY, DIRECTOR OF PROBATION	08	1	\$39,959	1	\$40,113	1	\$40,113	1	\$40,113
7 CASHIER	06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978
8 PRINCIPAL CLERK	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008
9 SENIOR CLERK-STENOGRAPHER	04	1	\$30,930	1	\$31,049	1	\$31,049	1	\$31,049
Total:		9	\$488,788	9	\$495,862	9	\$495,862	9	\$493,206

Regular Part-time Positions

1 JUNIOR CASHIER RPT	05	1	\$25,871	1	\$28,666	1	\$28,666	1	\$28,666
Total:		1	\$25,871	1	\$28,666	1	\$28,666	1	\$28,666

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION SUPERVISOR	12	9	\$560,846	9	\$580,373	9	\$580,373	9	\$580,373	
2 PROBATION OFFICER	11	0	\$0	2	\$84,062	2	\$84,062	2	\$84,062	New
3 PROBATION OFFICER	11	52	\$2,762,086	52	\$2,843,593	52	\$2,843,593	52	\$2,843,593	
4 PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$160,891	3	\$164,104	3	\$164,104	3	\$164,104	
5 PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$89,082	2	\$94,624	2	\$94,624	2	\$94,624	
6 PROBATION ASSISTANT	07	0	\$0	1	\$30,704	1	\$30,704	1	\$30,704	New
7 PROBATION ASSISTANT	07	2	\$79,502	2	\$79,807	2	\$79,807	2	\$79,807	
8 PRINCIPAL CLERK	06	1	\$35,840	1	\$35,978	1	\$35,978	1	\$35,978	
9 SENIOR CLERK-STENOGRAPHER	04	3	\$96,495	3	\$96,866	3	\$96,866	3	\$96,866	
10 SENIOR CLERK-TYPIST	04	1	\$32,517	1	\$32,642	1	\$32,642	1	\$32,642	
Total:		73	\$3,817,259	76	\$4,042,753	76	\$4,042,753	76	\$4,042,753	

Regular Part-time Positions

1 PROBATION OFFICER (RPT)	11	4	\$165,691	4	\$179,535	4	\$179,535	4	\$179,535
2 SENIOR CLERK TYPIST (REGULAR PART TIME)	04	1	\$27,043	1	\$28,074	1	\$28,074	1	\$28,074
3 SENIOR CLERK-STENOGRAPHER RPT	04	1	\$27,043	1	\$27,561	1	\$27,561	1	\$27,561
4 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,991	1	\$22,991	1	\$22,991	1	\$22,991
Total:		7	\$242,768	7	\$258,161	7	\$258,161	7	\$258,161

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Fund Center: 12610		Job Group	Current Year 2009		Ensuing Year 2010							
Probation			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center 1261030 Probation Services - Juvenile												
Full-time Positions												
1 PROBATION SUPERVISOR			12	3	\$192,235	3	\$195,149	3	\$195,149	3	\$195,149	
2 PROBATION OFFICER			11	13	\$713,083	13	\$723,672	13	\$723,672	13	\$723,672	
3 PROBATION OFFICER (SPANISH SPEAKING)			11	2	\$119,001	2	\$120,766	2	\$120,766	2	\$120,766	
4 PROBATION ASSISTANT			07	0	\$0	1	\$30,704	1	\$30,704	1	\$30,704	New
5 SENIOR CLERK-TYPIST			04	1	\$27,737	1	\$28,904	1	\$28,904	1	\$28,904	
6 CLERK TYPIST			01	2	\$56,129	2	\$57,257	2	\$57,257	2	\$57,257	
Total:				21	\$1,108,185	22	\$1,156,452	22	\$1,156,452	22	\$1,156,452	
Part-time Positions												
1 CLERK-TYPIST (P.T.)			01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:				1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Regular Part-time Positions												
1 PROBATION OFFICER (RPT)			11	1	\$43,428	1	\$45,952	1	\$45,952	1	\$45,952	
2 PROBATION ASSISTANT RPT			07	1	\$35,024	1	\$35,024	1	\$35,024	1	\$35,024	
3 SENIOR CLERK TYPIST (REGULAR PART TIME)			04	2	\$50,475	2	\$54,086	2	\$54,086	2	\$54,086	
Total:				4	\$128,927	4	\$135,062	4	\$135,062	4	\$135,062	
Cost Center 1261040 Special Program												
Full-time Positions												
1 PROBATION OFFICER			11	2	\$122,904	2	\$123,376	2	\$123,376	2	\$123,376	
2 PROBATION ASSISTANT RELEASE UNDER SUPV			07	1	\$40,211	1	\$40,365	1	\$40,365	1	\$40,365	
3 BILLING ACCOUNT CLERK			06	1	\$33,078	1	\$34,584	1	\$34,584	1	\$34,584	
Total:				4	\$196,193	4	\$198,325	4	\$198,325	4	\$198,325	
Part-time Positions												
1 INVESTIGATIVE AIDE (PT)			07	2	\$30,910	2	\$30,910	2	\$30,910	2	\$30,910	
Total:				2	\$30,910	2	\$30,910	2	\$30,910	2	\$30,910	
Cost Center 1261050 Alternatives to Incarceration Init.												
Full-time Positions												
1 PROBATION SUPERVISOR			12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
2 PROBATION OFFICER			11	6	\$334,911	6	\$338,793	6	\$338,793	6	\$338,793	
3 PROBATION ASSISTANT			07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060	
Total:				8	\$435,624	8	\$441,594	8	\$441,594	8	\$441,594	
Regular Part-time Positions												
1 SENIOR CLERK TYPIST (REGULAR PART TIME)			04	1	\$26,019	0	\$0	0	\$0	0	\$0	Delete
2 SENIOR CLERK TYPIST (REGULAR PART TIME)			04	1	\$24,456	1	\$27,043	1	\$27,043	1	\$27,043	
Total:				2	\$50,475	1	\$27,043	1	\$27,043	1	\$27,043	
Fund Center Summary Totals												
Full-time:			115		\$6,046,049	119	\$6,334,986	119	\$6,334,986	119	\$6,332,330	
Part-time:			3		\$41,715	3	\$41,715	3	\$41,715	3	\$41,715	
Regular Part-time:			14		\$448,041	13	\$448,932	13	\$448,932	13	\$448,932	
Fund Center Totals:			132		\$6,535,805	135	\$6,825,633	135	\$6,825,633	135	\$6,822,977	

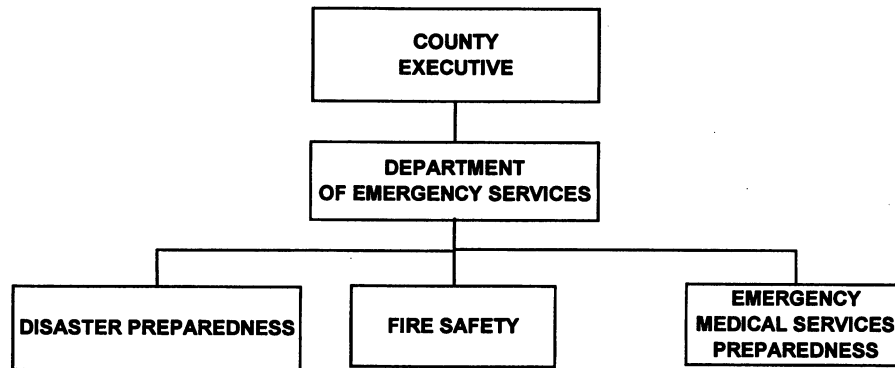
COUNTY OF ERIE

Fund: 110
 Department: Probation Division
 Fund Center: 12610

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	5,792,936	6,354,771	6,354,771	6,334,986	6,334,986	6,332,330
500010	Part Time - Wages	31,980	41,715	41,715	41,715	41,715	41,715
500020	Regular PT - Wages	215,779	300,596	300,596	448,932	448,932	448,932
500300	Shift Differential	1,266	1,662	1,662	1,987	1,987	1,987
500330	Holiday Worked	227	212	212	600	600	600
500350	Other Employee Payments	800	15,000	15,000	8,000	8,000	8,000
501000	Overtime	94,488	113,042	113,042	152,270	152,270	113,042
502000	Fringe Benefits	2,364,799	3,273,119	2,699,333	3,424,360	3,424,360	3,422,899
505000	Office Supplies	12,955	13,000	16,800	23,140	23,140	23,140
505200	Clothing Supplies	2,222	9,012	9,118	10,703	10,703	10,703
506200	Maintenance & Repair	13,359	30,000	26,894	32,330	32,330	32,330
510000	Local Mileage Reimbursement	89,600	68,000	65,175	70,000	70,000	70,000
510100	Out Of Area Travel	6,060	1,000	3,925	8,500	8,500	8,500
510200	Training And Education	3,216	3,000	3,300	2,874	2,874	2,874
516020	Professional Svcs Contracts & Fees	54,614	60,000	68,800	89,852	89,852	68,800
516030	Maintenance Contracts	24,386	36,558	26,558	64,108	64,108	54,108
530000	Other Expenses	12,525	17,878	17,878	17,878	17,878	17,878
545000	Rental Charges	104	-	-	-	-	-
559000	County Share - Grants	475,281	425,701	425,701	482,238	482,238	482,238
561410	Lab & Technical Equipment	12,746	-	-	62,900	62,900	50,000
561420	Office Eqmt, Furniture & Fixtures	5,045	-	-	32,850	32,850	20,000
910600	ID Purchasing Services	-	-	-	9,665	9,665	9,665
910700	ID Fleet Services	-	-	-	3,681	3,681	3,681
912000	ID Dept of Social Services Svcs	194,165	210,175	210,175	221,733	221,733	221,733
912215	ID DPW Mail Svcs	-	-	-	4,800	4,800	4,800
912600	ID Probation Services	(870,981)	(899,759)	(899,759)	(935,814)	(935,814)	(935,814)
980000	ID DISS Services	242,256	369,000	453,185	318,146	318,146	318,146
Total Appropriations		8,779,828	10,443,682	9,954,081	10,932,434	10,932,434	10,832,287

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
406000	State Aid - Probation Services	1,397,653	1,458,478	1,338,154	1,287,700	1,287,700	1,287,700
406030	State Aid ARRA-Rockefeller Drug Law	-	-	-	108,000	108,000	108,000
409000	State Aid Revenues	140,611	135,959	135,959	107,440	107,440	107,440
409010	State Aid - Other	1,254	-	-	-	-	-
414010	Federal Aid - Other	3,226	-	-	-	-	-
415605	Drug Testing Charge	25,914	20,000	20,000	35,200	35,200	35,200
415610	Restitution Surcharge	38,215	35,500	35,500	43,590	43,590	43,590
415615	General Supervision Fee	45,338	-	-	-	-	-
415630	Bail Fee - Alter to Incarceration	25,000	25,000	25,000	25,000	25,000	25,000
415640	Probation Fees	335,850	410,000	410,000	545,000	545,000	545,000
415660	DDOP - Probation	18,736	15,377	15,377	12,900	12,900	12,900
415670	Electronic Monitoring Charge	7,546	4,000	4,000	6,805	6,805	6,805
421500	Fines & Forfeited Bail	15,347	15,000	15,000	28,046	28,046	28,046
466280	Local Source - Erie Cty Medical Ctr	102,518	115,198	115,198	135,144	135,144	135,144
Total Revenues		2,157,208	2,234,512	2,114,188	2,334,825	2,334,825	2,334,825

EMERGENCY SERVICES



EMERGENCY SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	898,180	865,785	852,620	930,497
Other	<u>810,210</u>	<u>282,820</u>	<u>681,197</u>	<u>220,440</u>
Total Appropriation	1,708,390	1,148,605	1,533,817	1,150,937
Revenue	<u>643,002</u>	<u>211,000</u>	<u>609,377</u>	<u>266,000</u>
County Share	1,065,387	937,605	924,440	884,937

DESCRIPTION

The Emergency Services Department is comprised of the Divisions of Disaster Preparedness, Fire Safety, and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C. The EMS Division's activities are coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

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 Disaster Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the US government.

MISSION STATEMENT

The goal of the Department of Emergency Services is to maintain Erie County as a safe place to live, work, and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS

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 Cities, Towns and Village emergency management officials responding to actual or potential disaster situations. Federal aid for civil defense in connection with maintenance of the County's Comprehensive Emergency Management Plan is received.

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.

The Division in conjunction with the Health Department coordinates the response of the all volunteer Hazardous Materials Response Team (ECHO), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential disaster situations.

The Division 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 manages 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 Citizen Preparedness Community Emergency Response Team (CERT).

Program and Service Objectives

- Update the Comprehensive Emergency Plan, and their annexes and addendums.
- To conduct Hazard Analysis for each of the 44 municipalities for the benefit of the communities.
- Continue to conduct NIMS Courses for compliance in Erie County.
- Continue to work with the 44 Disaster Coordinators to update their resource documentation into NIMSCAST.

Top Priorities For 2010

- Continue to provide NIMS required courses to meet the FEMA requirements.
- Continue to work with the Health Department in preparing for a response to a pandemic event.
- Further enhance the County Comprehensive Emergency Management Plan by continuing to enhance existing plans, annexes, and addendums and adding additional annexes and addendums to address any new man-made risks identified by the Department of Homeland Security and Federal Emergency Management Agency (FEMA).

Key Performance Indicators

- To work with local disaster coordinators to review and test their local Disaster Plans.
- To train emergency first responders and local officials in the National Incident Management System (NIMS) and other specialized Federal required training programs to maintain Federal funding.
- To conduct Hazard Analyses for the 44 municipalities of Erie County in order to determine potential risks and revise the FEMA approved All-Hazard Mitigation Plan every 5 years.
- 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 that are applicable to the Emergency Services Department.

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Assist with revision of plans	4	6	10
Response to actual potential disaster situations	45	60	70
Number of specialized training programs	8	16	24
New grants applied for and received	5	8	8
Number of hazard analyses conducted	3	5	38
Number of NIMS classes conducted	4	10	10
Number of events resources deployed	12	30	50

Performance Goals

- Coordinate meetings with local disaster coordinators to review and test their disaster plans.
- To hold at least 10 ICS 100/700, 10 ICS 200 and three (3) of each ICS 300 and 400 classes around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local disaster coordinators, 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.
- To conduct Hazard Analyses for the 44 municipalities utilizing the HAZNY State software program. This is necessary to start the process to update the FEMA approved All-Hazard Mitigation Plan.

FIRE SAFETY

Program Description

The primary focus of the Fire Safety Division is to coordinate and deliver training critical to emergency services providers, enhancing the safety and effectiveness of our county's first responders serving our communities.

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

The Division plans and coordinates mutual aid fire operations in the County and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The Division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for Emergency Services, Central Police Services, Sheriff, Public Works, Parks, Health, Volunteer Fire Departments and other Public Safety agencies.

The Division manages the Emergency Services Training & Operations Center which is in use on the average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2010

- To manage approved capital projects to replace live fire training facilities in the Towns of Amherst and Orchard Park.
- To identify, create and implement solutions to the reduced State funding for basic and advanced firefighter training.
- To continue replacement of existing Sheriff's and Fire low band radio systems with new integrated 400 MHz interoperable communications system to support county-wide fire service and public safety agencies.
- To address growing recruitment and retention challenges by helping the Erie County Fire Chief's Mutual Aid Organizations implement the Safer Grant for volunteer emergency services agencies.
- To improve the Departments internal and external customer communications tools including web, e-mail and other technologies to promote the Departments mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. Fire Safety Division primary business is training firefighters, first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training and maintaining the public safety emergency services radio system equipment.

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Total number of volunteer firefighters	5,500	4,900	5,000
Number of new volunteer firefighters recruited	427	500	600
Number of Firefighter 1 courses delivered	8	8	12
Number of recruits trained to Firefighter 1 level	122	160	200

	Actual 2008	Estimated 2009	Estimated 2010
NYS OFPC courses delivered	36	75	50
Number of students trained in NYS OFPC courses	853	1,000	1,000
Number of hands-on training events delivered by Erie County	256	300	300
Number of students instructed in hands-on training events	3,840	3,600	3,600
Number of Emergency Services radio equipment maintained:			
Portables	1,285	1,500	1,500
Mobiles	960	1,000	1,000
Base stations, repeaters, receivers	155	200	200
Towers	25	30	30
Microwave system	2	1	1
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs, and programming services	1,196	1,800	1,800

Cost per Service Unit Output

The Fire Safety Division cost per service unit outcome is identified in the Fire Safety Radio Communications performance based budgeting.

Performance Goals

Emergency Services has experienced a significant decrease in the number of instructor hours allotted to Erie County for firefighter training by the New York State Office of Fire Prevention and Control (NYS OFPC). The State Fire training allotment was decreased by 500 instructor hours for 2008. In 2009, it was expected that the training allotment would return to 2007 levels. This directly affects our ability to train new and experienced firefighters and thus directly and negatively impacts their safety as well as the fire department's ability to retain their qualified services.

Therefore, our primary performance goals are to help address our volunteer fire service's growing recruitment and retention challenges to increase the pool of viable volunteer firefighters and first responders; and to identify and implement solutions to reduced state funding for basic and advanced firefighter training.

A \$498,800 grant was secured in 2009 specifically for the recruitment and retention of volunteer firefighters. The performance period for this grant is 2009-2011. With solid recruitment and retention programming in place, our goal would be to increase the recruitment of volunteer firefighters to 500 in 2009, 600 in 2010 and 700 in 2011.

An increase in recruitment requires an increase in training delivery. If we cannot adequately train our volunteer firefighters, recruitment and retention levels will fall resulting in fewer volunteer firefighters to serve the communities throughout Erie County.

However, training capabilities would need to be increased accordingly to accommodate the increase in the number of firefighters needed to be trained. Our goal would be to increase the number of basic Firefighter 1 courses delivered to 12 in 2010 and 16 in 2011.

Our ability to recruit, train and retain volunteer firefighters is directly dependent on New York State's budgeted allotment to Erie County for firefighter training.

A 2005 study by FASNY indicates that the volunteer fire service in Erie County saves taxpayers \$203 million dollars per year. Investments in recruitment, retention and training are critical to the survival of the volunteer fire service in the communities they serve.

FIRE SAFETY – RADIO COMMUNICATION

PERFORMANCE BASED BUDGETING 2009-2010

DESIRED OUTCOME

Measure customer satisfaction and costs as it relates to public safety radio system repairs and installations, maintenance and programming services.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Our customers are the Emergency Response agencies in Erie County and other County Departments.

Goal: Repair and install mobile, portable and fixed location radio systems in a timely manner. We will institute a survey that will measure customer satisfaction on the repairs, installations, maintenance, and programming services performed by communications staff.

Outcome: This survey was created and implemented in 2009 with feedback indicating that overall customer satisfaction is 90% or higher based on year-to-date results.

Internal Business: Look for opportunities to maximize the effectiveness of our efforts and make the most efficient use of available resources to complete work orders on time.

Goal: Implement the use of Microsoft outlook calendar for scheduling appointments for installs, repairs, and programming services that will be shared with all communications staff and monitored by supervisors.

Outcome: This process was initiated in 2009 and continues successfully.

Innovation & Learning: While communication staff are highly trained and demonstrates proficient technical knowledge, opportunities for customer service training are limited.

Goal: Provide customer service training and coaching to our 3 employees using existing supervisory and instructional staff. Furthermore, we will also provide constructive feedback to our employees based on the comments received from the customer surveys quarterly.

Outcome: Customer service training has been integrated into county wide culture change training, conducted by internal staff. We will look to these and other sources to continue and enhance this training in 2010.

Financial: The total salaries of the three communication staff for 2010 are \$131,093.00. The parts budget is 10,000. The total communications section budget is \$141,093. It is estimated that 1800 unit work orders will be completed in 2010 resulting in a projected cost per unit of \$78.39.

Goal: Monitor the communications section budget and work orders taking correction actions as necessary in order to not exceed the \$78.39 cost per unit.

Outcome: This monitoring program was instituted in 2009. Quarterly meetings were held with department leadership and executive staff to review progress and implement appropriate controls.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Fund Center: 16700			Current Year 2009		Ensuing Year 2010					Remarks	
Emergency Services			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1670010	Administration - Emerg. Services									
Full-time			Positions								

1	COMMISSIONER OF EMERGENCY SERVICES		16	1	\$91,570	1	\$91,922	1	\$91,922	1	\$91,922
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PREV		14	1	\$55,858	1	\$56,073	1	\$56,073	1	\$56,073
3	SECRETARY TO COMMISSIONER EMERG SERV		07	1	\$36,666	1	\$36,807	1	\$36,807	1	\$36,807
4	CLERK TYPIST		01	1	\$26,023	1	\$27,035	1	\$27,035	1	\$27,035
Total:				4	\$210,117	4	\$211,837	4	\$211,837	4	\$211,837
Part-time			Positions								

1	EMERGENCY SERVICES CONSULTANT PT		14	1	\$10,670	1	\$27,743	1	\$27,743	1	\$27,743
2	ACCOUNT CLERK (P.T.)		04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914
Total:				2	\$22,584	2	\$39,657	2	\$39,657	2	\$39,657
Cost Center	1670020	Fire Safety									
Full-time			Positions								

1	DEPUTY COMMISSIONER FIRE SAFETY		13	1	\$60,216	1	\$60,448	1	\$60,448	1	\$60,448
2	SENIOR RADIO TECHNICIAN		10	1	\$52,333	1	\$53,142	1	\$53,142	1	\$53,142
3	ASSISTANT COORDINATOR-FIRE SAFETY		09	1	\$46,378	1	\$46,556	1	\$46,556	1	\$46,556
4	RADIO TECHNICIAN		08	1	\$38,896	1	\$40,031	1	\$40,031	1	\$40,031
5	BUILDING MAINTENANCE MECHANIC		07	1	\$37,775	1	\$37,920	1	\$37,920	1	\$37,920
Total:				5	\$235,598	5	\$238,097	5	\$238,097	5	\$238,097
Part-time			Positions								

1	FIRE INSTRUCTOR (PT)		11	30	\$27,296	30	\$47,160	30	\$47,160	30	\$47,160
2	LABORER (P.T.)		03	1	\$11,680	1	\$11,680	1	\$11,680	1	\$11,680
Total:				31	\$38,976	31	\$58,840	31	\$58,840	31	\$58,840
Cost Center	1670030	Domestic Preparedness									
Full-time			Positions								

1	EMERGENCY SERVICES COORDINATOR		09	1	\$50,785	1	\$52,087	1	\$52,087	1	\$52,087
Total:				1	\$50,785	1	\$52,087	1	\$52,087	1	\$52,087
<u>Fund Center Summary Totals</u>											
Full-time:			10		\$496,500	10	\$502,021	10	\$502,021	10	\$502,021
Part-time:			33		\$61,560	33	\$98,497	33	\$98,497	33	\$98,497
Fund Center Totals:			43		\$558,060	43	\$600,518	43	\$600,518	43	\$600,518

COUNTY OF ERIE

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	504,033	511,873	511,873	502,021	502,021	502,021
500010 Part Time - Wages	124,216	61,901	61,901	98,497	98,497	98,497
500300 Shift Differential	476	400	400	400	400	400
500350 Other Employee Payments	2,894	4,000	4,000	4,000	4,000	4,000
501000 Overtime	10,414	2,500	2,500	15,000	15,000	15,000
502000 Fringe Benefits	256,147	285,111	271,946	310,579	310,579	310,579
505000 Office Supplies	5,239	1,792	2,592	1,746	1,746	1,746
505200 Clothing Supplies	21,518	6,600	4,600	3,500	3,500	3,500
505600 Auto, Truck & Heavy Equip Supplies	3,250	3,000	3,000	3,000	3,000	3,000
506200 Maintenance & Repair	9,957	13,000	17,000	13,000	13,000	13,000
510000 Local Mileage Reimbursement	(617)	-	-	-	-	-
510100 Out Of Area Travel	1,749	500	500	500	500	500
510200 Training And Education	1,991	5,500	5,500	7,500	7,500	7,500
515000 Utility Charges	783	11,300	9,500	1,000	1,000	1,000
516020 Professional Svcs Contracts & Fees	52,605	7,000	7,000	7,000	7,000	7,000
516030 Maintenance Contracts	2,812	4,000	4,000	4,000	4,000	4,000
530000 Other Expenses	1,550	750	750	750	750	750
545000 Rental Charges	11	-	-	-	-	-
561410 Lab & Technical Equipment	196,979	3,750	2,750	-	-	-
570000 Interfund Transfers Subsidy	396,000	-	398,377	-	-	-
910600 ID Purchasing Services	-	-	-	17,766	17,766	17,766
910700 ID Fleet Services	-	-	-	63,598	63,598	63,598
912215 ID DPW Mail Svcs	-	-	-	500	500	500
916700 ID Emergency Services	(6,677)	-	-	-	-	-
980000 ID DISS Services	123,058	225,628	225,628	96,580	96,580	96,580
Total Appropriations	1,708,388	1,148,605	1,533,817	1,150,937	1,150,937	1,150,937

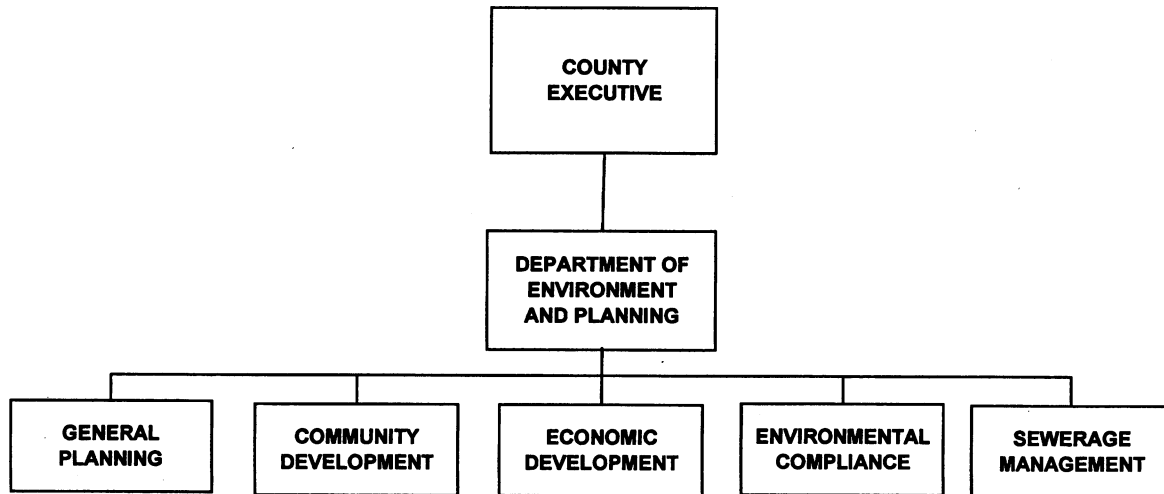
Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
410500 Fed Aid For Civil Defense	241,402	200,000	200,000	260,000	260,000	260,000
466000 Miscellaneous Receipts	-	5,000	5,000	-	-	-
466290 Local Source - EC Home & Infirmary	5,600	6,000	6,000	6,000	6,000	6,000
480020 Sale of Excess Materials	396,000	-	398,377	-	-	-
Total Revenues	643,002	211,000	609,377	266,000	266,000	266,000



ECONOMIC & COMMUNITY DEVELOPMENT

Erie County's Road to a Bright Future

DEPARTMENT OF ENVIRONMENT AND PLANNING



ENVIRONMENT & PLANNING	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,492,954	1,665,382	1,586,004	1,658,391
Other	<u>193,844</u>	<u>268,474</u>	<u>268,474</u>	<u>211,550</u>
Total Appropriation	1,686,798	1,933,856	1,854,478	1,869,941
Revenue	<u>190,474</u>	<u>144,066</u>	<u>144,066</u>	<u>152,585</u>
County Share	1,496,324	1,789,790	1,710,412	1,717,356

DESCRIPTION

The Department of Environment and Planning provides direct services and staff assistance for physical, community and economic development planning and implementation, to County government, local governments, residents, and businesses. Services are provided through the Divisions of Planning, Community Development, Environmental Compliance, Sewerage Management, and the Office of Economic Development. The Department fulfills specific responsibilities and statutory mandates found in the Erie County Charter and Code, the County Law, the Environmental Conservation Law, and the General Municipal Law.

MISSION STATEMENT

The Department of Environment and Planning strives to improve the quality of life of Erie County residents by working to promote economic growth, ensure environmental quality, provide recreational amenities, support social infrastructure, attract and retain growing businesses, and by planning a community where people want to live, work and prosper.

GENERAL PLANNING

**Includes the Office of Geographic Information Services and
Office of Arts, Culture & Tourism**

Program Description

The planning unit provides local planning assistance to municipal governments, and undertakes long range planning in specific functional areas including farmland, environmental features, waterfront, and land use. Other important activities include a project implementation program wherein specific recommendations contained in the long range plan are carried out through capital construction, grant writing, and project reviews. Revenue from the following grants are expected to support two elements of the general planning program. These include \$52,000 under the New York State (NYS) Quality Communities Program and \$50,000 under the NYS County Agricultural and Farmland Protection Plans Development.

The Office of Geographic Information Services is within the Erie County Planning Division. The Office of Geographic Information Services was created in 2001 to centralize the County's growing involvement in digital mapping. The GIS Office provides a wide variety of digital mapping services to county departments, local governments, and private businesses.

The Office of Arts, Culture & Tourism is responsible for providing assistance and direction to the cultural sector of Erie County and for promoting the economic and cultural benefits of the arts, culture, and tourism for the region.

Program and Service Objectives

- Insure physical development activities within Erie County are undertaken in a manner that furthers County planning goals and minimizes impact to County land/facilities.
- Provide environmental review services to County departments necessary for compliance with the New York State Environmental Quality Review Act.
- Provide technical planning resources to local governments in a variety of outreach modes.
- Develop a comprehensive series of plans that are used to guide County officials when making decisions affecting the region's transportation, park system, agricultural lands, and land use pattern.
- Market the Local Government GIS Program applications and sign up 6 local communities to participate in the program.
- Implement waterfront access projects along the Lake Erie and Niagara River shoreline.
- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software and mapping applications, and spatial databases.
- Coordinate GIS activities within County government to achieve efficiencies in developing and maintaining GIS data and to eliminate redundant efforts.
- Coordinate the Erie County GIS program with GIS activities at the State and local level through sharing of data and information and to provide basic GIS services to local governments through the World Wide Web.
- Develop an Emergency Response GIS system to aid in the response to natural and man-made disasters.
- Serve as an Affiliate Data Center in conjunction with the NYS Data Center and the Census Bureau in preparing for an accurate count in the decennial Census (2010).

- Implement the County Cultural Resources Funding Strategy and assist the Erie County Cultural Resources Advisory Board (ECCRAB) in the review and evaluation of applications and the development of recommendations for County cultural agency funding.
- Work with appropriate agencies and organizations to promote and enhance cultural tourism in Buffalo, Erie County, and the region.

Top Priorities for 2010

- Complete Phase 2 to the Framework for Regional Growth and an update to the 1996 Erie County Farmland Preservation Plan.
- Complete construction of Phase 1 to the Lake Erie Shoreline Trail in the Town of Evans.
- Complete Feasibility Study for Black Rock Canal Park.
- Complete 75% of the Shoreline Trail Signage Project via Niagara River Greenway Commission funding.
- Increase the number of GIS applications hosted on the Erie County Internet Mapping Servers.
- Establish a framework for a regional GIS with surrounding counties.
- Upgrade the County's Internet Mapping System to include an enterprise ArcGIS server environment.
- Develop an updated Erie County Internet mapping application based on the new ArcGIS Server 9.3 environment.
- Develop a template for all local governments in Erie and Niagara Counties to use for an on-line parcel search and property assessment mapping application (SMSI grant).
- Implement refinements to the ECCRAB review of cultural organizations in order to better monitor the use of County funds and assist each organization achieve sustainability.
- Assist cultural organizations in leveraging County financial support to gain new audiences and support the other development efforts.
- Work with cultural organizations to develop a regional marketing strategy, focused on cultural tourism, and coordinate those efforts with similar efforts by the Buffalo Niagara Convention and Visitors Bureau.

Key Performance Indicators

- Percentage of 2010 Capital Projects with SEQR Completion Memos by 4/1/2010
- Number of Major Reviews of municipal planning referrals
- Number of training certificates issued to local planning officials
- Miles of Bicycle Trail constructed or fully designed for use by County residents
- Acres of Waterfront Parks benefitting from feasibility, design, or construction work
- How many digital maps were updated
- The number of Internet mapping services hosted
- How many Erie County GIS Users meetings were held
- How many GIS datasets were distributed
- How many GIS parcel datasets were sold
- The number of mapping requests responded to
- How many local governments signed up for the Local Government GIS Program
- Cultural funding applications processed

Outcome Measures

- Twenty Major Municipal Planning referral reviews will be completed within 30 days from review start up
- 150 training certificates will be issued to municipal planning board and zoning board of appeals members
- 75% of map and data requests handled within 30 days
- 90% uptime on geospatial applications
- Increasing the number of Internet map services hosted by 4 sites
- 2 meetings of the Erie County GIS users group will be held
- 6 digital base map layers will be updated or added to the Erie County spatial geodatabase.
- 6 local governments sign up for the Local Government GIS Program in Erie and Niagara Counties
- 52 cultural funding applications processed.

Performance Goals

- 2 long range planning documents will be accepted by the County Executive for use in making decisions affecting physical development in Erie County.
- 2 miles of bicycle trail will be constructed or fully designed for use by County residents.
- 6 acres of waterfront parks will benefit from feasibility, design, or construction work.
- Continual increases on the uptime on geospatial applications.

COMMUNITY DEVELOPMENT

Program Description

The Planning Division administers the Erie County Community Development Block Grant and HOME Investment Partnership Consortia. These comprise thirty-four and thirty-seven communities respectively in the County that have banded together to receive federal funds. These monies are used for a variety of community planning/improvements, housing rehabilitation activities, and economic development programs. In 2010, over \$5 million in federal block grant funds will be allocated to the Consortium.

Program and Service Objectives

- Assist low and moderate income people have an improved quality of life.
- Assist low and moderate income people better afford decent housing.
- Assist homeless people and people at risk of becoming homeless obtain permanent housing.

Top Priorities for 2010

- Complete the 2010-14 Five Year Consolidated Plan.
- Implement the "Neighbor to Neighbor" Housing Program in targeted low income neighborhoods.
- Assist people through the Erie County Homelessness Prevention and Rapid Rehousing Program (HPRP).
- Complete all CDBG-R (Stimulus Projects).
- Complete 2010 Community Projects.

Key Performance Indicators

- Number of homeless people or people at risk of becoming homeless obtaining permanent housing.
- Number of low and moderate income households with improved housing conditions.
- Number of low and moderate income people benefitting from public facility improvements in their neighborhood.

Outcome Measures

- Assist 78 low/moderate income households have a better quality of life by providing financial assistance through a low interest housing rehabilitation loan program.
- Assist 450 low and moderate income people have improved access to public water and sewer facilities.
- 50 low and moderate income households will be able to purchase a home for the first time.
- Federal approval of 2010-14 Five Year Consolidated Plan

Performance Goals

- 12 low and moderate income households will be assisted through the Neighbor to Neighbor Housing Rehabilitation Program
- 200 people will be placed in permanent housing through the HPRP Program

ECONOMIC DEVELOPMENT

Program Description

The Office of Economic Development is responsible for developing strategic economic development plans and operational policies to promote the economic health of Erie County. It provides oversight and linkage with the principal economic development agencies in Erie County, including Erie County Industrial Development Agency, and advances the business development and expansion needs of companies located in, and new to Erie County. The programs of the Office of Economic Development are highlighted below.

Cluster industries are targeted sectors of our regional economy that will provide the job opportunities of the 21st century innovation economy. Economic studies have identified the following strategic industry segments with the most potential to create high paying knowledge jobs of the Innovation economy: advanced manufacturing, back office services, transportation (automotive & aerospace), medical devices and life sciences, logistics, hospitality, tourism and agribusiness. Erie County will focus on strategy and policy while the ECIDA and partner agencies will concentrate on growth of existing business and attraction of new business.

Agribusiness and food processing in Erie County are large contributors to the local economy. According to the 2002 census there are 1,289 farming enterprises in Erie County that generated sales of \$92.3 million and paid \$5.3 million in real property taxes. These businesses maintain an aggregate payroll of \$18.4 million. Erie County will work to see that agribusiness enterprises reach their full potential.

Erie County will assist the development of a business development program involving all economic development partners, which will aggressively respond to the needs of existing businesses and work to capture new investment opportunities.

A centerpiece of sustained innovation is UB 2020, a program that will position UB as one of the nation's top research universities. This initiative will attract 10,000 new students and over 2,000 new faculty to UB's 3 campuses, and contribute \$2.6 billion to the Western New York economy. Erie County will support UB 2020 and the continued development of UB's downtown presence.

Erie County has cultural, natural, and manmade resources that highlight its unique bi-national location as a global economic gateway to the world. Erie County will work with partner agencies to exploit this strategic geographic advantage to attract new business enterprise to Erie County.

The Office of Economic Development also manages a Community Development Block Grant, and a revolving loan pool funded by the U.S. Department of Housing and Urban Development. The office serves as a research resource for the County Executive, the County Legislature, and other County departments. This office is the primary lead for the County in redevelopment of brownfield sites, coordinating local, State and Federal agencies.

Program and Service Objectives

- Provide the County with oversight and linkage with the principal economic development agencies in Erie County and to represent the County's perspective and coordinate the County's activities with those local, state and federal economic development agencies with which the County maintains a contractual or working relationship.
- Provide information and assistance to the business community and to promote the economic health of these businesses, their employees, and Erie County as a whole.
- Serve effectively as an economic development resource for the County Executive and to initiate programs that will implement the County's economic development plan.
- Provide grant writing services for economic development projects.
- Promote cultural tourism as an economic growth industry.
- Assist in Erie County's Business Retention and Expansion Program.
- Work with local municipalities and provide CDBG financing for industrial parks and facilities.
- Assist with State mandated reviews of local plans and projects which have a significant impact on Erie County policies and plans.
- Continue implementation of a comprehensive brownfield remediation and development program.
- Pursue state, federal and other non-local sources of funding remediation and redevelopment of brownfields within Erie County.
- Provide oversight of the expenditure of County and CDBG funds on economic development related projects.
- Lead County effort to redevelop vacant/in-rem commercial/industrial properties in municipalities outside of Buffalo

Top Priorities for 2010

- Facilitate the remediation of two brownfield sites, and to develop and initiate assessment at two brownfield site by December 31, 2010.
- Continue planning for the development of a public park at the Union Ship Canal site by December 31, 2010.
- Complete the demolition and remediation of the Spaulding Fibre site.
- Promote redevelopment of Roycroft Campus in East Aurora as a nationwide tourism destination site

Key Performance Indicators

- Projects funded with CDBG economic development funds
- Companies visited through Business Retention Program
- Number of industrial parks or sites assisted
- Number of grant applications written or assisted
- Number of Brownfield sites remediated or investigated
- Loans packaged through financing programs

- Businesses receiving direct technical assistance
- Jobs created (over next 3 years)
- Local governments receiving staff assistance
- Private investment as percentage of overall investment
- Projects completed at Roycroft Campus

Outcome Measures

- Number of industrial parks or sites developed
- Number of companies assisted by the Microloan Program

Performance Goals

- 4 projects funded with CDBG economic development funds
- 10 companies visited through Business Retention Program
- 2 industrial parks or sites assisted
- 3 grant applications written or assisted
- 3 brownfield sites remediated or investigated
- 1 American with Disabilities Act elevator installed at the Cornell Cooperative building on the Roycroft Campus

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance Services is charged with protecting the environment and our natural resources through the implementation of a variety of environmental and energy related initiatives focused on addressing the needs of Erie County municipalities, businesses, and citizens. These programs involve achieving and maintaining environmental standards; improving the efficiency and minimizing the impacts of waste management and energy use; providing advise on proposed environmental statutes, rules, and regulations; protecting and enhancing our Great Lakes resource; and monitoring remediation and promoting redevelopment of environmentally contaminated sites. The Division works with Economic Development to identify opportunities and provide technical assistance for land recycling through Brownfield site remediation and restoration. The Division supports the regional coordination of municipal solid waste management through the oversight and sponsorship of efforts associated with New York State planning requirements. The Division provides pollution prevention services to business and government; organizes and implements household hazardous waste collections, electronic recycling and pharmaceutical waste collections for County residents; pesticide risk reduction and indoor air quality programs; provides cost effective hazardous waste disposal opportunities for municipalities, school districts and small businesses; participates in public work groups and organizations advocating cleanup of radioactive contaminated sites, and carries out a public education program to inform the public about important environmental issues. The Division provides leadership and regional coordination for 43 municipalities in Erie and Niagara Counties through the Western New York Stormwater Coalition to develop comprehensive storm water management programs to comply with the New York State Phase II permit requirements. The Division has led the successful development of public access and green space along the Buffalo Waterfront and other Erie County waterways through the establishment of natural areas such as the Times Beach Nature Preserve and the Seneca Bluffs Pocket Park.

Program and Service Objectives

- Provide environmental regulatory compliance and pollution prevention assistance to businesses, municipalities, and public agencies.
- Coordinate a regional Stormwater Coalition to assist 41 local municipalities and the Erie County and Niagara County Highway Departments in complying with the New York State Stormwater Phase II permit requirements and identifying adequate resources to implement their programs successfully.
- Provide regulatory compliance and pollution prevention assistance to County facilities with a particular emphasis on reducing the cost of compliance and waste management to the County.
- Improve the health of school children throughout the county by reducing their exposure to air pollutants by retrofitting school buses with upgraded diesel exhaust control equipment.
- Assist the hospitality industry in Western New York in establishing a self accrediting system for providing and promoting green hotel and conference services to capture the expanding market of organizations looking to hold green meetings and other events.
- Establish a regional commercial food composting facility and program to help reduce the amount of organic waste going to landfills and incineration.

- Develop a countywide strategy and program to assess the current energy use and greenhouse gas emissions of county operations and implement strategies to decrease energy use and greenhouse gas emissions.
- Maintain, and improve sites along the Lake Erie Waterfront and the Buffalo River Watershed for passive recreation, habitat restoration, and enhancement of public access.
- Improve the transfer of environmental information to the general public and better focus county efforts on the needs and priorities of the community through the Erie County Environmental Management Council and the network established with the local community conservation and environmental groups.
- Protect the environment and promote household and sanitation worker safety by providing residents with information and recycling/disposal opportunities for household chemicals, hazardous waste, pharmaceutical waste and unwanted electronics.
- Provide a regional hazardous waste disposal program for school districts, municipalities, and small businesses at significantly reduced costs, taking advantage of economics of scale by coordinating disposal needs.
- Encourage recycling and composting by municipalities, schools, and businesses.
- Provide support to local solid waste management boards for the development and implementation of Solid Waste Management Plans and coordinated purchasing projects.
- Provide technical assistance to the County Brownfield Program for environmental site assessments, data evaluations, and remedial consultation.
- Locate, investigate, and remediate environmentally contaminated sites for commercial/industrial land recycling.
- Provide information and educational assistance to County residents on radon testing and mitigation procedures to reduce radon gas exposure.
- Assist communities in monitoring remediation progress at hazardous and radioactive waste sites.
- Assist businesses, institutions, municipalities, and the general public with identification and implementation of waste reduction strategies to reduce the volume of material discarded.

Top Priorities for 2010

- Create a countywide Energy Conservation and Greenhouse Gas Reduction Strategy and implement initiatives to make county operations more efficient and less of an impact on the environment.
- Assist the local Hospitality industry in establishing and promoting their Green Hospitality Initiative and secure at least three major green conference events that are currently considering an Erie County venue.
- Host a Western New York Stormwater Conference to increase the education and understanding of an estimated 400 local government officials and consultants responsible for stormwater Management in this region.
- Conduct pollution prevention reviews at a minimum of twenty private businesses to identify opportunities for environmental, as well as economic, improvements.
- Reduce the volume of solid waste disposed by conducting solid waste assessments at businesses, institutions, and County facilities; and by supporting waste reduction and recycling.
- Provide assistance for the establishment of a sustainable unused pharmaceuticals disposal program.
- Assist Economic Development with investigation, remediation and restoration of brownfield sites for redevelopment.

Key Performance Indicators

- Participants in Conditionally Exempt Small Quantity Generator Program (CESQG)
- Participation in household hazardous, electronic and pharmaceutical collection events
- Reach of Radon Education and Risk Reduction
- Brownfield Remediation Sites
- Pesticide Use and Risk Reduction Outreach
- Government and Public Environmental Assistance
- Municipal Stormwater Permit Compliance
- Effectiveness of the County Energy Conservation and Greenhouse Gas Reduction Strategy Success of Clean School Bus Initiative Phase II and Phase III
- Effectiveness of Pollution Prevention Technical Assistance Program
- Compliance with Erie County Facilities and Departmental Environmental Services Requirements
- Success of Habitat Restoration Initiatives
- Outreach of Hospitality Pollution Prevention Program
- Future program development

Outcome Measures

- Household Hazardous Waste Collection and Disposal
 - Collection Events Held
 - Residents serviced
- Conditionally Exempt Small Quantity Generator Program
 - School Districts Serviced
 - Dental Offices Served
 - Private Business/Muni Serviced
- Pharmaceutical Waste Collection
 - Collection Events Held
 - Residents Served
- Radon Education, Outreach and Risk Reduction
 - Real Estate Presentations
 - Radon Test Kits sold
 - Radon Tests completed
 - Community Education Classes
- Brownfield Remediation
 - Sites under investigation/remediation
- Pesticide Use and Risk Reduction
 - Presentations to Agricultural Community
 - Participants at Outreach Events
 - Integrated Pest Management field tests initiated
- Government and Public Environmental Assistance
 - Public Meetings
- Municipal Stormwater Permit Compliance Assistance Program
 - Outreach and education
 - Number of municipal board presentations
 - Number of community events attended
 - Number of community presentations
 - Number of community involvement activities
 - Number of regional water quality forums
 - Trainings conducted and/or sponsored
 - Number of illicit discharge detection trainings
 - Number of storm water software trainings
 - Number of post-construction compliance trainings
 - Number of contractors receiving required 4 hour course
 - MS4 permit compliance
 - Number of MS4 audits completed
 - Number of compliant MS4's
- Clean School Bus Initiative Phase I and Phase II
 - Number of buses retrofit
 - Number of outreach and education events
 - Number of school districts educated about retrofits
- Pollution Prevention Technical Assistance Program
 - Number of pollution prevention reviews conducted
 - Amount of waste reduced
 - Amount of cost savings realized
 - Number of processes mapped re: opportunities
- Erie County Environmental Management Council
 - Number of meetings coordinated
 - Number of municipalities represented on EMC
 - Number of constituents education and outreach events
- Erie County Energy Conservation and Greenhouse Gas Reduction Strategy
 - reduction in the actually amount of Energy used by County facilities
 - Reduction in the actually greenhouse gas emissions from County facilities and operations
- Erie County Facilities and Departmental Environmental Services Support
 - Number of compliance reviews
 - Number of training events for County employees
 - Number of County facility compliance assistance cases
 - Number of Countywide invitations to bid
 - Number of partnerships with County agencies

- Habitat Restoration Initiatives
 - Repairs and enhancements to Times Beach
 - Number of stewardship events coordinated.
 - Number of networking events
- Hospitality Pollution Prevention
 - Number of student interns working
 - Number of pollution prevention facility reviews
 - Amount of money saved through implementation
 - Number of hospitality facilities adopting the green services label and actively participating in the Green Hospitality Initiative with green facilities.
- Program Development
 - Grant applications developed and submitted
 - Partnerships developed

Performance Goals

- Household Hazardous Waste Collection and Disposal
 - 3 collection events held
 - 3,000 residents serviced
- Conditionally Exempt Small Quantity Generator Program
 - 40 school districts serviced
 - 20 dental offices served
 - 10 private businesses and municipalities serviced
- Pharmaceutical Waste Collection Program
 - 3 collections held
 - 300 residents served
- Radon Education, Outreach and Risk Reduction
 - 25 real estate presentations
 - 350 radon test kits sold
 - 250 radon tests completed
 - 5 Community education classes
- Brownfield Remediation
 - 4 sites under investigation/remediation
- Pesticide Use and Risk Reduction
 - 3 presentations to the agricultural community
- Government and Public Environmental Assistance
 - 21 public meetings attended
- Municipal Stormwater Permit Compliance Assistance Program
 - Outreach and education
 - 25 community events attended
 - 25 community presentations
 - 4 regional water quality forums
 - Trainings conducted and/or sponsored
 - 1 WNY Stormwater Conference
 - 2 Pollution Prevention Good house keeping trainings for municipal staff
 - 2 Erosion Control Trainings for contractors
 - 1 post-construction compliance trainings
 - 200 contractors receiving required 4 hr. course
 - 300 Municipal officials trained
 - MS4 permit compliance
 - 25 MS4 audits completed
 - 43 compliant MS4's
- Clean School Bus Initiative Phase II and Phase II I
 - 240 buses retrofit
 - 6 outreach and education events
 - 6 new school districts and other Diesel Fleet owners educated about retrofits
- Pollution Prevention Technical Assistance Program
 - 13 pollution prevention reviews conducted
 - 360 tons of waste reduced
 - \$108,051 in savings realized
 - 5 processes mapped re: opportunities

- **Erie County Environmental Management Council**
 - 10 meetings coordinated
 - 20 municipalities represented on EMC
 - 2 constituent education and outreach events
- **Erie County Energy Conservation and Greenhouse Gas Reduction Strategy**
- **Erie County Facilities and Departmental Environmental Services Support**
 - 15 Compliance reviews
 - 2 Training events for County employees
 - 7 County Facility compliance assistance cases
 - 3 Countywide invitations to bid
 - 4 partnerships with County agencies
- **Habitat Restoration Initiatives**
 - 1 repair/enhancement to Times Beach
 - 3 stewardship events coordinated
 - 5 networking events
- **Hospitality Pollution Prevention**
 - 6 pollution prevention facility Assistance Cases
 - \$200,000 saved through implementation
 - 5 hospitality facilities with green facilities
- **Program Development**
 - 6 grant applications developed and submitted
 - 6 partnerships developed

SEWER TAX BILL

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

The Division of Sewerage Management is responsible for generating its own revenue through property tax levy. As such, the Division of Sewerage Management's Tax Team generates approximately 90,000 sewer tax invoices annually. The current process requires the generation of a "sewer tax bill" for every commercial and residential customer.

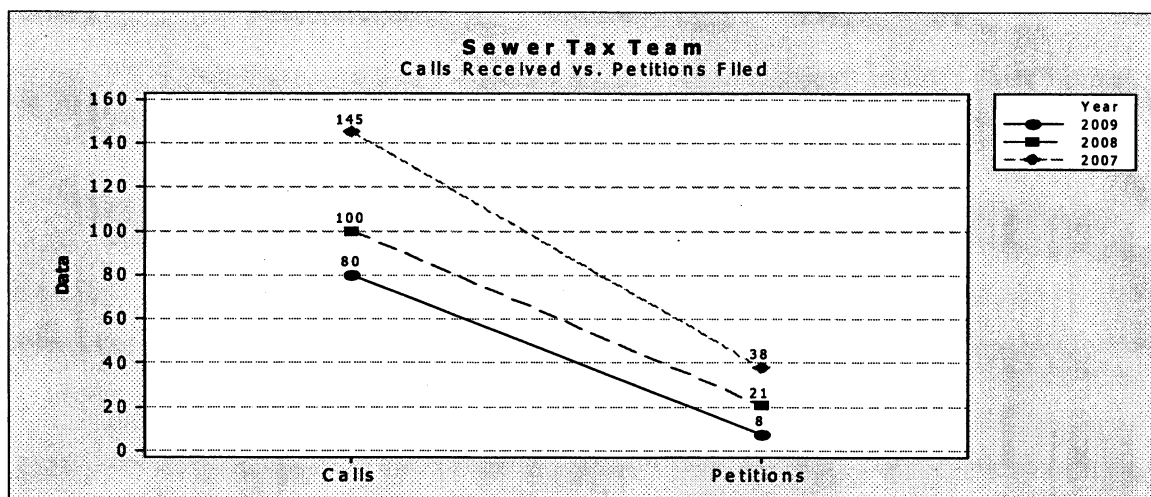
In 2009, the Division began a performance based budgeting initiative to evaluate the program. The focus of the effort was to begin an in-depth analysis of the sewer tax bill generation process. The analysis consisted of two main points: justify the need to perform 100% annual audits of commercial accounts and determine if a correlation between the number of "challenges" to the bills compared to the number generated is worth further investigation. This initiative continues with new goals for 2010.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County Ratepayers

GOAL: Obtain repeatability in the standardization of generating a bill as well as reduce the number of challenges to tax levies (10% reduction)

Outcome: A review of the total number of 2009 tax bills (93,400) prepared versus the number of challenges and/or questions (80) suggested that on a percentage basis the total number of challenges and more importantly those that lead to changes in the sewer tax levy (via petitioning) is extremely low.



2010 GOAL: Continue to track the performance and the challenges with more detail on type as well as time it takes to "close" a challenge or answer a question.

Internal Business: Efficiency Improvements (Commercial Accounts)

GOAL: Decrease the total time it takes to perform commercial account audits. With process improvements resulting from the incorporation of technological enhancements, the checks and balances will be more reliable, therefore, refocusing the need for the frequency and intensity of manual audits. (10-20% reduction in audit process of commercial accounts).

Outcome: This effort focused on evaluating the necessity of auditing each and every commercial account for accuracy. The analysis consisted of reviewing the audit process and cost with a comparison to the revenue gain/loss potential to ensure that the process "pays for itself." Over the course of 2009 the cost for the audit process equated to approximately \$8,100 in 2009 leading to a total of 1,150 changes made to the tax rolls from 2008. The net revenue of these changes equaled approximately \$43,500. This revenue projection involves a number of assumptions such as the type of changes made to the previous years' tax roll and the average rate of change. The analysis showed that the process more than paid for itself.

Year	Revenue Projection	Audit Expense	Net Revenue
2009	\$51,666	\$8,085	\$43,581
2008	\$34,585	\$8,160	\$26,425
2007	\$52,385	\$8,575	\$43,810

2010 GOAL: Goal for 2010 will be to streamline the mechanics of the audits through a broader use of databases as well as the Divisions GIS system. It is anticipated that all current data will be populated into a data base more readily available to the staff. This data will also be linked to electronic forms which will be used by staff during the audits. Currently all work is done on paper and entered by hand after the fact. As outlined further in the Innovation & Learning section, laptops and/or handheld PDAs will be used to collect data with a comparison made as to the time it takes to complete an audit from start to finish. Assuming a relatively quick learning curve for the hardware we project a 20% reduction in time per audit.

Innovation & Learning: Incorporate Division of Sewerage Management geographic information system data and technology into day to day tax section processes. Identify technology integration opportunities, such as GIS, tablet PCs, and downloadable and manipulate-able data from other state-wide and internet-based sources

GOAL: Fully integrate tablet PC's and GIS into the process by which accounts are justified in the field by tax staff. Process currently done using paper forms in the field and manually registered into a database.

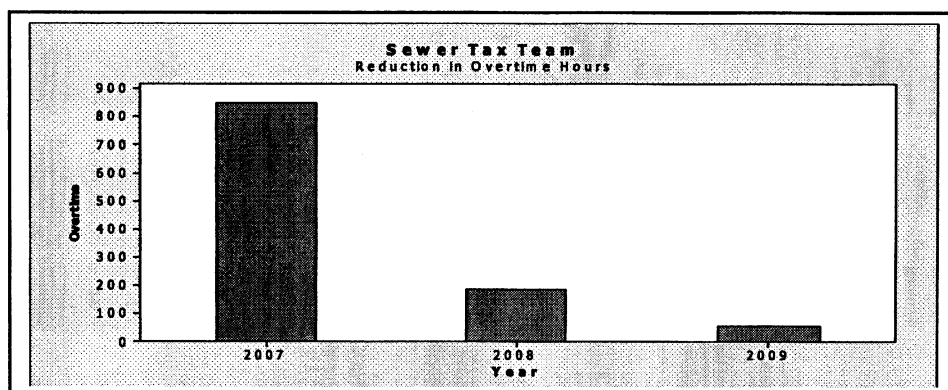
Outcome: During 2009 the Division continued to populate the GIS database with more detailed information relative to commercial accounts as well as began the use of laptop technology in the field to gain a sense of their functionality.

2010 GOAL: Complete the development of the database of commercial accounts as well as begin the implementation of the laptop/PDA format.

Financial: Reduction in operating costs

GOAL: 10% reduction in overtime. Reduce operating costs (elimination of paper and associated printing supplies, time it takes to obtain reports, etc.)

Outcome: An analysis of recent data suggest that overtime incurred by the tax group has a direct correlation with mergers of services between local municipalities and the County Sewer Districts. We anticipate that with a slowing of mergers the overtime will return to the norm.



2010 GOAL: With regard to the "normal" amount of overtime, the Division remains committed to a 10% reduction primarily through the improvements in efficiency with the commercial audit processes which will afford the time savings to be used in other areas.

MUNICIPAL REFERRALS

PERFORMANCE BASED BUDGETING – 2010

DESIRED OUTCOME

The Division of Planning is responsible for conducting reviews and making recommendations concerning certain development projects submitted for review pursuant to NY General Municipal Law §239-m. The Division of Planning received 829 municipal referrals in 2007, 597 referrals in 2008, and projects that it will receive 522 in 2009.

Under the current process, planners are assigned to review referrals from specific municipalities. These referrals are logged in when received, and responses must be complete within the 30-day period prescribed by statute.

The initiative's first year objective is to ensure that all referrals are properly logged, comments from involved departments are solicited and received in an efficient manner, and responses are provided to the referring municipality within the 30-day statutory period. Process mapping and strategic planning will be utilized to analyze the current process and eliminate waste of time and resources.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Erie County Municipalities

GOAL: Provide quicker, more efficient response to municipal referrals so as to allow municipal decision-making process to proceed without undue delay. Work to establish an electronic filing procedure for submission of referrals and responses. (10% improvement in service delivery)

Internal Business: Erie County Departments

GOAL: Often, reviews of referred matters require input from various internal Erie County departments, including the Division of Sewerage Management, Health Department, and Department of Public Works Division of Highways. Our goal is to eliminate redundancies and maximize efficiencies by involving these departments at the earliest possible point in the process to allow sufficient time for them to review and comment on the referral, and allow our planners to incorporate the comments into our response. (15% increase in obtaining department comments).

Innovation & Learning: Better utilize Erie County's GIS capabilities to provide mapping of proposed developments, sensitive environmental features, and public infrastructure relevant to the matter under review.

GOAL: Fully integrate GIS into the review process to maximize efficiency.

Financial: Reduction in operating costs.

GOAL: 10% reduction in staff time spent on referrals; implement electronic filing and storage of referrals and supporting documents to eliminate waste and maximize efficiency.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2009	Ensuing Year 2010						Remarks
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1620010 Administration - Env. & Plng.

Full-time Positions

1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$103,486	1	\$106,759	1	\$106,759	1	\$98,140
Total:		1	\$103,486	1	\$106,759	1	\$106,759	1	\$98,140

Part-time Positions

1 CHIEF ACCOUNT CLERK (PT)	07	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455
Total:		1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455

Cost Center 1620020 Environmental Compliance

Full-time Positions

1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	\$86,936	1	\$91,818	1	\$91,818	1	\$86,936
2 ASSOCIATE ENGINEER ENVIRONMENTAL COMPLIA	15	1	\$88,633	1	\$90,962	1	\$90,962	1	\$90,962
3 COORDINATOR-POLLUTION PREVENTION PROGRAM	15	1	\$88,633	1	\$89,968	1	\$89,968	1	\$89,968
4 ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741
5 SENIOR CLERK-TYPIST	04	1	\$31,462	1	\$31,583	1	\$31,583	1	\$31,583
Total:		5	\$362,149	5	\$371,072	5	\$371,072	5	\$366,190

Regular Part-time Positions

1 ENVIRONMENTAL COMPLIANCE SPECIALIST RPT	12	1	\$37,288	1	\$37,288	1	\$37,288	1	\$37,288
Total:		1	\$37,288	1	\$37,288	1	\$37,288	1	\$37,288

Cost Center 1620060 Planning - DEP

Full-time Positions

1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	\$68,973	1	\$69,238	1	\$69,238	1	\$69,238
2 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	\$90,613	1	\$90,962	1	\$90,962	1	\$90,962
3 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	\$60,713	1	\$61,667	1	\$61,667	1	\$61,667
4 PLANNER	10	4	\$196,126	4	\$200,494	4	\$200,494	4	\$200,494
Total:		7	\$416,425	7	\$422,361	7	\$422,361	7	\$422,361

Cost Center 1620070 Economic Development

Full-time Positions

1 DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$88,633	1	\$89,968	1	\$89,968	1	\$89,968
2 COORDINATOR, INDUSTRIAL ASSISTANCE PROG	14	1	\$76,163	1	\$76,456	1	\$76,456	1	\$76,456
Total:		2	\$164,796	2	\$166,424	2	\$166,424	2	\$166,424

Fund Center Summary Totals

Full-time:	15	\$1,046,856	15	\$1,066,616	15	\$1,066,616	15	\$1,053,115
Part-time:	1	\$15,455	1	\$15,455	1	\$15,455	1	\$15,455
Regular Part-time:	1	\$37,288	1	\$37,288	1	\$37,288	1	\$37,288
Fund Center Totals:	17	\$1,099,599	17	\$1,119,359	17	\$1,119,359	17	\$1,105,858

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	1,029,474	1,065,515	1,065,515	1,066,616	1,066,616	1,053,115
500010 Part Time - Wages	5,987	15,455	15,455	15,455	15,455	15,455
500020 Regular PT - Wages	37,567	37,288	37,288	37,288	37,288	37,288
500300 Shift Differential	116	-	-	-	-	-
500350 Other Employee Payments	6,400	6,000	6,000	6,000	6,000	6,000
501000 Overtime	-	1,000	1,000	-	-	-
502000 Fringe Benefits	413,410	540,124	460,746	553,958	553,958	546,533
505000 Office Supplies	5,365	5,448	5,448	5,500	5,500	5,500
505200 Clothing Supplies	109	300	300	300	300	300
505800 Medical & Health Supplies	-	200	200	200	200	200
506200 Maintenance & Repair	141	1,556	1,556	1,556	1,556	1,556
510000 Local Mileage Reimbursement	3,223	2,548	2,548	3,000	3,000	3,000
510100 Out Of Area Travel	90	3,000	3,000	3,000	3,000	3,000
510200 Training And Education	1,481	3,844	3,844	4,000	4,000	4,000
516010 Contract Pymts Nonprofit Purch Svcs	1,590	-	-	-	-	-
516020 Professional Svcs Contracts & Fees	37,764	39,000	39,000	3,000	3,000	3,000
516030 Maintenance Contracts	14,076	19,000	15,970	23,300	23,300	23,300
517577 Haz Waste-Comm Generators (CESQG)	-	-	-	36,000	36,000	36,000
517593 Environmental Mgt Council	325	2,925	2,925	2,925	2,925	2,925
517601 Erie Co Fish Advisory Board	4,996	5,000	5,000	5,000	5,000	5,000
517629 Hazardous Waste Days	26,134	25,000	25,000	25,000	25,000	25,000
517669 Indoor Air Quality	-	2,000	2,000	2,000	2,000	2,000
530000 Other Expenses	198	200	200	200	200	200
559000 County Share - Grants	36,000	38,677	33,457	-	-	-
561410 Lab & Technical Equipment	351	-	8,250	-	-	-
570050 Interfund Transfers Capital	-	-	-	65,000	65,000	65,000
910600 ID Purchasing Services	-	-	-	3,624	3,624	3,624
910700 ID Fleet Services	-	-	-	29,635	29,635	29,635
912215 ID DPW Mail Svcs	-	-	-	21,400	21,400	21,400
916200 ID Environment and Planning Service	(45,547)	(52,024)	(52,024)	(88,992)	(88,992)	(88,992)
980000 ID DISS Services	107,548	171,800	171,800	65,902	65,902	65,902
Total Appropriations	1,686,798	1,933,856	1,854,478	1,890,867	1,890,867	1,869,941

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407010 Sect 18-B Operating Assistance-High	(1,977)	-	-	-	-	-
409000 State Aid Revenues	8,369	10,000	10,000	10,000	10,000	10,000
410110 Environmental Protection	(323)	-	-	-	-	-
420150 Orchard Park Sewer District	3,476	4,066	4,066	-	-	-
420270 GIS Services for Other Govts	38,910	30,000	30,000	22,585	22,585	22,585
420499 Other Local Source Revenue	41,930	20,000	20,000	20,000	20,000	20,000
422000 Copies	3	-	-	-	-	-
422040 Gas Well Drilling Rents & Royalties	82,307	80,000	80,000	80,000	80,000	80,000
466000 Miscellaneous Receipts	17,060	-	-	20,000	20,000	20,000
466020 Minor Sale - Other	719	-	-	-	-	-
Total Revenues	190,474	144,066	144,066	152,585	152,585	152,585

ECONOMIC AND COMMUNITY DEVELOPMENT

FUND CENTER 133 AGENCY PAYMENTS AND GRANTS

Funds are appropriated in this portion of the budget for the county's support of economic development agencies, cultural agencies and public benefit corporations. The cultural agencies and organizations submitted requests for county funding which were reviewed and evaluated by the Erie County Cultural Resources Advisory Board.

The public benefit services are community agencies, organizations or public benefit corporations supported by the County which do not fall into the category of cultural agencies and which meet the legal definition of a public benefit agency. Included in this group of agencies is the county's state mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA), and the NFTA share of county sales tax receipts. The fund centers are used to budget county aid to local governments.

COUNTY OF ERIE

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	159,797	-	-	-	-	-
518092 Erie Niagara Regional Partnership	-	20,000	20,000	20,000	20,000	20,000
518103 Grand Island Chamber of Commerce	-	-	-	-	-	10,000
518125 Ken Ton Chamber of Commerce	-	-	-	-	-	10,000
518179 WNY Southtowns Scenic Byway	-	-	-	-	-	5,000
Total Appropriations	159,797	20,000	20,000	20,000	20,000	45,000

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
520030 NFTA - Share Of Sales Tax	17,270,619	17,301,738	16,407,088	16,813,531	16,813,531	16,813,531
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	20,927,819	20,958,938	20,064,288	20,470,731	20,470,731	20,470,731

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
518048 Buffalo Convention Center	1,650,000	1,650,000	1,650,000	2,000,000	2,000,000	2,000,000
518056 Bflo Niagara Conv & Visitors Bureau	2,600,000	2,600,000	2,600,000	3,000,000	3,000,000	3,000,000
570040 Interfund Subsidy-Debt Service	2,177,741	2,150,195	2,150,195	2,153,570	2,153,570	2,153,570
Total Appropriations	6,427,741	6,400,195	6,400,195	7,153,570	7,153,570	7,153,570

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
518080 Coop Extension Service of Erie Co	689,000	280,250	280,250	280,000	280,000	325,000
518088 Erie Cty Soil & Water Conservation	-	161,500	161,500	160,000	160,000	190,000
518143 People United for Sustainable Housi	-	-	-	-	-	100,000
Total Appropriations	689,000	441,750	441,750	440,000	440,000	615,000

Fund: 110
Department: Art/Culture/Science
Fund Center: 1333010

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
518102 Frank Lloyd Wright Rowing Boathouse	45,000	-	-	-	-	-
518111 Hauptman Woodward	45,000	-	-	20,000	20,000	45,000
Total Appropriations	90,000	-	-	20,000	20,000	45,000

COUNTY OF ERIE

Fund: 110
 Department: Culture Resource Advisory Board
 Fund Center: 1333020

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
517533 Buffalo Olmsted Parks Conservancy	4,677	4,443	4,443	-	-	360,000
518004 African American Cultural Center	139,380	132,411	132,411	65,000	65,000	132,411
518008 Albright-Knox Art Gallery	557,113	529,257	529,257	535,000	535,000	557,113
518012 Alleyway Theatre	7,016	6,665	6,665	7,000	7,000	7,016
518016 American Legion Band of Tonawandas	4,677	4,443	4,443	4,000	4,000	4,677
518020 Arts Council In Bflo & Erie County	12,000	11,400	11,400	7,500	7,500	12,000
518024 Arts In Education Institute of WNY	10,000	5,000	5,000	4,000	4,000	10,000
518028 Ballet Artists Of WNY (Neglia)	10,523	9,997	9,997	10,000	10,000	10,523
518032 Big Orbit Gallery	17,142	15,000	15,000	11,000	11,000	17,142
518034 Botanical Gardens	-	-	-	-	-	322,000
518036 Bflo & Erie Co Historical Society	404,741	384,504	384,504	385,000	385,000	404,741
518040 Buffalo Arts Studio	29,998	28,498	28,498	30,000	30,000	30,000
518044 Buffalo City Ballet	13,096	12,441	12,441	-	-	13,096
518052 Buffalo Naval & Servicemans Park	20,000	19,000	19,000	19,000	19,000	20,000
518060 Buffalo Philharmonic Orch Society	857,098	814,243	814,243	825,000	825,000	857,098
518061 Buffalo Philharmonic Chorus	-	-	-	-	-	25,000
518064 Buffalo Society Natural Sciences	942,807	895,667	895,667	905,000	905,000	942,807
518068 Burchfield Penney	95,233	90,471	90,471	92,000	92,000	95,233
518072 CEPA	47,140	44,783	44,783	45,000	45,000	47,140
518074 Colored Musicians Club	-	-	-	-	-	300,000
518076 Community Music School Of Buffalo	2,432	2,310	2,310	-	-	2,432
518084 El Museo Gallery	6,548	6,221	6,221	-	-	6,548
518096 Explore And More	23,808	22,618	22,618	23,000	23,000	23,808
518100 Folkloric Dance	1,871	1,777	1,777	1,000	1,000	1,871
518104 Graycliff	33,324	31,658	31,658	32,000	32,000	33,324
518108 Hallwalls	51,426	48,855	48,855	49,000	49,000	51,426
518112 Hamburg Natural History Museum	42,855	40,712	40,712	41,000	41,000	42,855
518116 Irish Classical Theatre	73,710	70,025	70,025	70,000	70,000	73,710
518120 Just Buffalo	51,426	48,855	48,855	50,000	50,000	51,426
518124 Kavinoky Theater	10,523	9,997	9,997	8,000	8,000	10,523
518128 Lancaster Opera House	11,225	10,664	10,664	5,000	5,000	11,225
518132 Locust St Neighborhood Art Classes	10,523	9,997	9,997	-	-	10,523
518136 Martin House Restoration	142,850	135,708	135,708	140,000	140,000	142,850
518139 Music Is Art	-	-	-	-	-	45,000
518140 Musicalfare Theatre	33,332	31,665	31,665	32,000	32,000	33,332
518141 New Phoenix Theatre	-	-	-	-	-	25,000
518144 Pierce Arrow Museum	4,677	4,443	4,443	-	-	4,677
518146 Polish Arts Club Of Buffalo Inc	-	-	-	-	-	8,000
518148 Road Less Traveled Productions	-	4,750	4,750	-	-	4,750
518152 Roycroft Campus Cooperation	4,677	4,443	4,443	5,000	5,000	9,677
518156 Shakespeare In The Park	85,710	81,425	81,425	81,000	81,000	85,710
518160 Springville Center For The Arts	14,031	13,330	13,330	10,000	10,000	14,031
518164 Squeaky Wheel	13,714	13,028	13,028	13,000	13,000	13,714
518168 Theatre Of Youth	51,695	49,110	49,110	49,000	49,000	51,695
518172 Theodore Roosevelt Inaugural Site	21,428	20,357	20,357	21,000	21,000	21,428
518176 Ujima Company	24,866	23,623	23,623	18,000	18,000	30,000
518180 Western New York Artists Group	3,742	3,555	3,555	2,000	2,000	3,742
518184 Young Audiences Of WNY	7,016	6,665	6,665	7,000	7,000	7,016
518188 Zoological Society Of Buffalo	1,523,796	1,447,606	1,447,606	1,465,000	1,465,000	1,523,796
Total Appropriations	5,423,846	5,151,620	5,151,620	5,066,500	5,066,500	6,512,086

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

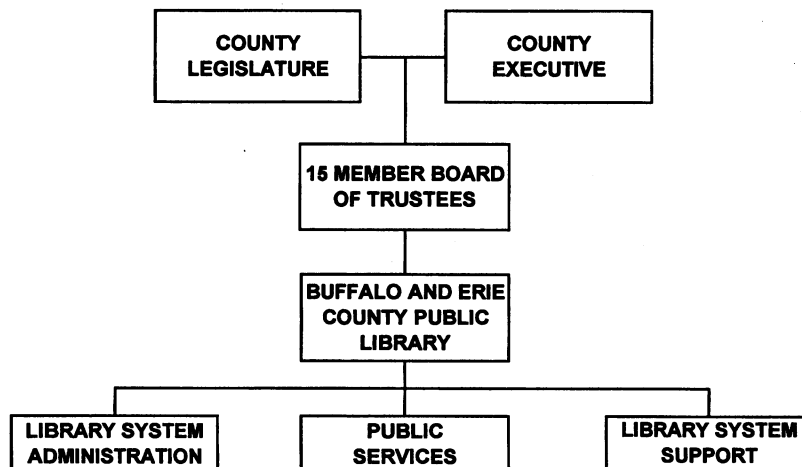
Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
516000 Contractual Pymts/NonProfit Subsidy	49,385	-	-	-	-	-
516060 Sales Tax Pd to Local Govt from 3%	268,155,378	268,673,549	254,747,608	259,842,561	259,842,561	259,842,561
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	280,704,763	281,173,549	267,247,608	272,342,561	272,342,561	272,342,561



EDUCATION & LIBRARIES

Erie County's Road to a Bright Future

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY



LIBRARY	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	18,030,133	19,043,515	19,959,445	20,756,906
Other	<u>8,145,501</u>	<u>7,052,442</u>	<u>7,181,536</u>	<u>6,500,860</u>
Total Appropriation	26,175,634	26,095,957	27,140,981	27,257,766
Revenue	<u>4,003,801</u>	<u>3,924,124</u>	<u>4,969,148</u>	<u>4,335,933</u>
County Share	22,171,833	22,171,833	22,171,833	22,921,833

DESCRIPTION

Throughout our 173 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided the residents and visitors of Erie County with millions of books, videos and recordings, offered free access to computers and research, encouraged civic engagement and created opportunities for professional counsel and training. We have entertained and enlightened them with quality programming and created warm and welcoming places to visit, read, reflect and learn.

Over the past year, the B&ECPL System has become more flexible, more adaptive to change and open to new opportunities to better serve our residents and visitors. We are implementing new staffing structures and embarking upon key initiatives and projects that will continue to enhance public services and cost-saving measures.

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2010 budget maintains 2009 service and staffing levels consistent with the Library Board's adopted strategic plan while acknowledging the fiscal challenges facing the County and the State in years to come. Specifically, the Library will continue two major initiatives to close the gap caused by 2009's \$1.6 million county funding reduction. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models. The Library's plan to implement these initiatives via attrition-based restructuring is possible through the prudent draw down of available fund balance over 2009-2010 and budgeting for increased turnover savings during this transition period.

Implementing RFID in B&ECPL libraries will generate operating savings to help the Library offset recession induced funding shortfalls and improve customer service by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and public service. Increased self-service opportunities and nearly instant recognition of items to be checked in or out will significantly improve user turn-around times. This budget request includes the first \$250,000 payment to Erie County representing a portion of the savings to be achieved through this project.

The process of restructuring began in 2009 with an assessment of opportunities to implement coordinated scheduling and sharing staff among and between all libraries. In 2010 pilot projects will be conducted with effectiveness and cost savings monitored. Successfully piloted efforts will be expanded system-wide in 2011.

Looking to 2010, B&ECPL is requesting an additional \$750,000 to complement efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.

Literacy is a central issue facing Buffalo and Erie County. The Library System is uniquely qualified to provide county-wide literacy services within the 37 libraries located throughout Erie County. Basic reading, writing and comprehension skills for children and adults are the focus of our efforts and are outlined in the Libraries Literacy Master Plan. Requested funds would enable us to implement needed programs and services for our residents, leading to improved literacy skills, enhanced educational opportunities, increased civic engagement and enhanced employment opportunities.

The B&ECPL is second to none in the scope and quality of special collections held in our libraries. Many of the items in the Library System's special collections will be restored and then showcased through interactive programs and displays. But with the vast quantities of materials in need of preservation and deserving of exhibition, the Library needs additional county resources to support enhanced services for our special collections, including the rare books. While a Central Library Space Use analysis will be conducted in 2010, and will be likely to contain plans to develop a larger and better suited environment to house, display and collect these materials, day to day care and enhancement of public viewing opportunities are needed.

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

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies

received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and public telephones, rental and commission income from the Central Library's *Fables* café, as well as sales from *Encore Editions*, a used bookstore and retail establishment located at the Central Library. Additional revenue is raised from private donations and funds generated through an Annual Appeal. The Development Office is working to create and implement new and innovative ways of raising funds through public and private collaborations, sales generated from digital reproductions of our unique materials and images, grants, special events, and sponsorships. The Development Office works closely with the Library Foundation of Buffalo and Erie County to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been very successful in securing state, federal and private grants. However, the status of State aid to public libraries is tenuous as the State continues to address fiscal shortfalls aggravated by the 2008-2009 severe recession, making local and private funds even more important. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

MISSION STATEMENT

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

Principles - The Buffalo and Erie County Public Library will:

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

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities; although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two local library boards.

Program and Service Objectives

- Administer the operations of the B&ECPL System in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- Be good stewards of public and private funds, develop and manage a balanced and responsible budget and seek out new opportunities for controlling costs and enhancing revenue.
- Develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- Ensure effective administration and monitoring of library service through annual contractual agreements with suburban and rural libraries.
- Ensure proper administration of all financial records and business routines of the Library System.
- Recruit, train and retain a top notch team of employees, poised to deliver quality public service and develop service enhancements while streamlining operations for maximum efficiency and return on investment

Top Priorities For 2010

- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with Buffalo and Erie County literacy service providers and innovative literacy programming.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Complete a comprehensive use analysis of the Central Library facility, leading to recommendations addressing the reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- Initiate a System-wide master planning process for all library facilities identifying short and long-term capital needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.
- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Enhance Technology Infrastructure including broadband services and RFID application implementation at each library outlet.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Centralized Human Resources (CHR) Facilities participating	36	37	37

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Number of contract member library full-time equivalent (FTE) staff included in CHR	172.5	178.5	178.5
Number of facilities with comprehensive maintenance and operations plans	N/A	N/A	15
New sources of revenue	N/A	N/A	2

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost of providing System administration services for 37 libraries and Library System functions as a percent of operating budget	3%	3%	3%

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Streamlined administration of human resources	All contract member libraries included in Centralized Human Resources; explore additional cost savings with coordinated scheduling and sharing staff	Streamlined budget planning and cost efficiencies; implement pilot coordinated scheduling and sharing staff and monitor cost savings	Implement successfully piloted coordinated staff scheduling and sharing system-wide	Implement System-wide coordinated staff scheduling
Comprehensive plan for facility administration, capital needs and ongoing maintenance	Issue Central Library Use RFP, Select Firm for Study	Conduct research and review; formulate plan for Central Library; Initiate review of other facilities	Implement recommendations of Central Library Study; conclude review of other library facilities	Implement recommendations
Develop plan to diversify revenue	Increase private, corporate and grant funding by 30% over 2008	Have comprehensive development and fundraising plan in place	Implement development plan for new revenue	Implement development plan for new revenue

LIBRARY PUBLIC SERVICES

Program Description

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed approximately 7.2 million items from the Library in 2008.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service access during the school year and houses approximately half of the entire System's collection of library material. The reference, research and special collections of the Central Library are

valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECP's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. That site generated nearly 3.1 million "visits" in 2006, an estimated 3.4 million visits in 2008 and is estimated to increase to 3.8 million in 2009. In addition, the Library is now accessible through FaceBook, a popular online social networking resource and the Library has developed presence on Twitter – a social networking blog where library programs and events are being posted.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone and e-mail reference from Monday to Saturday from 9-5. The e-Branch brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school, work —anywhere — 24/7! Library patrons can use the Internet to search the Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item. Users have access to the Library's electronic resources through *MultiSearch*, an interface that enables simultaneous searching of a myriad of databases, various library electronic resources and the online catalog. In addition to ease of searching for the user, reports provided from *MultiSearch* assist staff in purchasing electronic resources that best suit patrons' needs.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. In 2008, more than 902,000 materials were renewed online.

For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are now able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, borrowers can reserve books, audio books, CDs, videos, and DVDs online from any of B&ECP Libraries and have them promptly delivered to any library location. Borrowers requested approximately 340,000 items in 2006 and 356,000 items in 2008; and are projected to request over 400,000 in 2009. Users can "check out" and download digital audio book titles 24 hours per day, 7 days per week for use on their home computer or portable device. Providing these services through the Library's website greatly expands the availability for Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material. We are exploring downloadable video services for 2009-2010.

While our collections and library staff are the heart of our library, public programming is an essential component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children programs are a public library staple. In 2009 we began to develop and subsequently present more interactive and engaging programming for older children, and adults. 'Twins' and Teens have been engaged in the 2nd year of the two year grant funded Get Graphic project, a series of programs, workshops and events. Battle of the Books is now in its 11th year. This multi faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 260 "tween's" participated in Battle of the Books in 2009, and a crowd of more than 500 cheered on the final battle. Likewise, a system-wide Guitar Hero contest drew contestants from throughout the County to the Frank E. Merriweather, Jr. Branch Library. Adult programming has included a lunchtime author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

Program And Service Objectives

- Provide convenient, safe and ready access to print, media and electronic library information and recreational sources to Erie County residents.
- Create key destinations throughout the County for residents to find culturally significant materials, educational and community based services, rich and rewarding programs and a forum for community engagement.

- Bridge the digital divide and provide free and open access to electronic information through databases, online networks, and the Internet.
- Showcase the rich collections of culturally and historically significant materials located at the Central, branch and suburban libraries.
- Conduct special programs and services for children, young adults and adults including but not limited to story hour, job training, career development, small business development and adult literacy.
- Train the public to access electronic information from a variety of sources, including the Internet and learn basic computer literacy skills needed for employment, education and civic engagement.
- Regularly review and evaluate service needs, priorities and programs.
- Seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- Circulate books and other items through the Central Library, City branch libraries and suburban/rural contracting libraries.
- Retrieve microform and produce reproductions to meet borrower requests. As the sole source provider of many vital records and historical information, this is an essential public service.
- Fill in-house, telephone and e-mail reference requests.
- Provide library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.

Top Priorities For 2010

- Create process for developing and delivering public programs to streamline workflows and create System-wide approach.
- Collaborate with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Library materials circulated	7,619,902	7,772,300	7,927,746
Electronic database searches	1,566,319	1,600,000	1,650,000
Library visits	3,751,907	4,127,098	4,415,995
Reference transactions	551,556	550,550	550,550
Program attendance	128,247	135,000	142,000
Programs conducted at Erie County Home	96	100	104
Number of registered computer use sessions	665,640	858,675	944,542
Number informational requests received by e-Branch:			
Via telephone	28,295	29,000	29,500
Via e-mail or other electronic means	3,602	3,600	4,000

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Average cost per visit in-library and/or via the Web or item circulated	\$1.67	\$1.67	\$1.63

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Increase access to Library resources via the Internet:			
Measured by website visits	4,310,730	4,326,558	4,340,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Traveling "Cybertrains"; Central Library Training Lab & LEAD Lab):			
Number Trained	402	700	800
Trainee Course Effectiveness Rating (1 to 4, 4 being best)	3.7	3.8	3.9

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Increase number of basic literacy programs offered to adults	50	100	125	150
Number of people served	50	200	300	400

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including management of the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repair of damaged materials, and shipment of requested books and other library materials between Erie County's public libraries.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System Support, and operations are much more efficient and streamlined with Central administration and oversight.

Program and Service Objectives

- Acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- Promptly catalog and process newly acquired materials for circulation and integration into the collection.
- Provide electronic access to newly acquired material.
- Assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- Ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- Preserve the materials in the library collection for continued use and posterity.
- Mend and repair books and other library materials (including reconditioning DVDs/CDs).

- Enhance collections by acquiring materials in alternate formats (eg. digital, microfilm) or binding current newspapers and periodicals.
- Process in-system and out-of-system interlibrary loan requests for material from Central Library holdings
- Process in-system inter-library loan requests for materials from other institutions.

Top Priorities For 2010

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

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Requests for library materials (principally via online request system)	397,348	440,000	450,000
Volumes ordered	153,338	150,000	150,000
New titles accessioned	30,234	35,000	38,000
New materials processed	237,422	230,000	235,000
Items repaired	10,937	11,323	13,000
Periodical & book volumes bound	956	850	750
Shipping boxes of library materials/supplies delivered to/from library outlets	93,370	97,000	100,000
Computers available for public application and Internet access	757	866	891
Number of Interlibrary Loan requests	14,700	18,150	19,000
New titles allocated through streamlined centralized selection	1,474	1,627	1,500
New titles offered for consolidated System purchase	6,920	8,553	8,000

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Turnaround time for materials returned back to shelf:			
In-library return			
Media			
Print	3-4 days	1-2 days	1 day
	3-4 days	1-2 days	1 day
Return from other libraries via shipping:			
Media			
Print	5-6 days	3-4 days	2-3 days
	3-4 days	2-3 days	1-2 days
Turnaround time for acquired material to shelf:			
Best sellers /requests			
Multiple copies, one title	1-4 days	1-3 days	1-2 days
Single Copies	5-10 days	3-8 days	3-6 days
Gifts	120 days	25 days	20 days
	240 days	40 days	30 days
Number of materials added to collection	259,132	270,000	270,000
Number of computers added to System	22	109	25
Number of computers replaced	381	42	30

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Improve average turnaround time for acquired material to shelf:				
Best sellers/requests	1-3 days	1-2 days	1 day	same day
Multiple Copies, one title	3-8days	2-4 days	2-3 days	2 days
Single Copies	25 days	20 days	15 days	10 days
Gifts	40 days	30 days	25 days	20 days
Streamline ordering and processing	2 days turnaround	1 day	1 day	1 day
Provide more patron self service stations	10	15	25	30

LITERACY INITIATIVE

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Improved public access to and benefit from literacy programs and training. Participants improve reading and writing skills leading to improved employment prospects and quality of life.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Members of the public.

Goal: Double the number of basic literacy programs offered to adults. Participants exhibit significant measurable improvement in literacy skills. Improved literacy rates offer long-term benefits such as improvement in workforce skills; a more literate constituency leads to long-term benefits related to lowering regional poverty levels and improving educational achievement and employment potential.

Internal Business: Establish at least four literacy centers in libraries spread through the County in the first year.

Goal: Focus resources to deliver highly effective literacy training in areas of highest need.

Innovation & Learning: Collaborate with community partners to maximize effectiveness by sharing facilities, expertise and specialized skills including access to multi-lingual, special education and literacy specialists.

Goal: Collaboration would allow the Library to "hit the ground running", leveraging the Library's locations to increase on-site consultation and training opportunities for literacy and education-related topics and enhance library staff's access to and program participation with professionals in literacy field.

Financial: Lower the cost of implementing literacy efforts through collaboration and shared operation with existing community based organizations.

Goal: Enable the Library to forgo hiring a Literacy Coordinator position, resulting in significant cost avoidance, while creating a framework for Library System to further develop Literacy programs.

RFID IMPLEMENTATION

PERFORMANCE BASED BUDGETING – 2010

DESIRED OUTCOME

Achieve recurring cost savings and reduce the time our public and staff spend handling library material (check out, check in, routing, inventorying and re-shelving) by converting the Library's existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system in phases over the next several years.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Members of the public.

Goal: Combine RFID's ability to almost instantaneously read multiple items to be checked out with an increased number of self-service stations to reduce peak period wait times at libraries equipped with RFID by up to 50% or more. Reduce the time needed to check-in and return items to shelf by up to 50%, making them more quickly available for use by other members of the public.

Internal Business: Implement RFID sorting and inventory control capabilities to reduce staff time needed to check-in, sort, and ensure library materials are in their proper locations.

Goal: Reduce the time needed to sort and return items to their proper location by up to 50%. Reduce the time needed to "read" shelves to ensure items are in their proper location by 2/3rds.

Innovation & Learning: Through proper placement, signage, customer service training and selecting easy to use RFID self service equipment, significantly increase self-service usage at the Central Library compared to the usage achieved under the previous bar-code based system.

Goal: Increase the self-service usage rate at the Central Library from less than 10% in 2009 to up to 70% after RFID implementation.

Financial: Achieve recurring savings by reducing staff time required to check-in, check-out, sort, and otherwise handle library material in RFID equipped libraries to be realized through attrition.

Goal: Achieve a minimum \$500,000 annualized recurring cost savings upon implementation of the first phase of the RFID project (in the Central, Buffalo branch and Amherst Libraries).

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2009		Ensuing Year 2010						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4201010	Library System Administration									
Full-time		Positions									

1	DEPUTY DIRECTOR-LIBRARY	ICIAL	3	\$269,127	3	\$269,126	3	\$269,126	3	\$269,126	
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	ICIAL	1	\$107,500	1	\$107,500	1	\$107,500	1	\$107,500	
3	SECRETARY, DIRECTOR OF LIBRARY	ICIAL	1	\$46,871	1	\$47,888	1	\$47,888	1	\$47,888	
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$39,291	1	\$39,906	1	\$39,906	1	\$39,906	
Total:			6	\$462,789	6	\$464,420	6	\$464,420	6	\$464,420	
Cost Center	4202110	Public Services									
Full-time		Positions									

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	ICIAL	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500	
2	LIBRARIAN 4	12	2	\$125,623	2	\$126,107	2	\$126,107	2	\$126,107	
3	LIBRARIAN 3	11	4	\$246,128	4	\$251,639	4	\$251,639	4	\$251,639	
4	LIBRARIAN 2	10	3	\$161,655	3	\$162,278	3	\$162,278	3	\$162,278	
Total:			10	\$615,906	10	\$622,524	10	\$622,524	10	\$622,524	
Cost Center	4202120	Business, Science & Technology									
Part-time		Positions									

1	LIBRARIAN 1 PT	09	1	\$12,882	0	\$0	0	\$0	0	\$0	Transfer
2	CLERK-TYPIST (P.T.)	01	2	\$21,610	0	\$0	0	\$0	0	\$0	Transfer
Total:			3	\$34,492	0	\$0	0	\$0	0	\$0	
Cost Center	4202130	Central Public Services									
Full-time		Positions									

1	LIBRARIAN 2	10	8	\$365,612	8	\$371,056	8	\$371,056	8	\$371,056	Gain
2	LIBRARIAN 1	09	4	\$189,731	4	\$193,220	4	\$193,220	4	\$193,220	
3	LIBRARY ASSOCIATE	05	0	\$0	1	\$33,013	1	\$33,013	1	\$33,013	
4	LIBRARY ASSOCIATE	05	2	\$62,382	2	\$63,260	2	\$63,260	2	\$63,260	
5	SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	1	\$32,101	1	\$32,101	
Total:			15	\$649,703	16	\$692,650	16	\$692,650	16	\$692,650	
Part-time		Positions									

1	SENIOR PAGE (PT)	38	1	\$7,657	1	\$8,069	1	\$8,069	1	\$8,069	
2	SENIOR PAGE PT	38	14	\$84,266	14	\$88,099	14	\$88,099	14	\$88,099	
3	PAGE (P.T.)	34	12	\$64,706	12	\$67,231	12	\$67,231	12	\$67,231	
4	LIBRARIAN 1 PT	09	3	\$37,920	3	\$37,920	3	\$37,920	3	\$37,920	
5	LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$11,824	1	\$11,824	1	\$11,824	
Total:			31	\$206,006	31	\$213,143	31	\$213,143	31	\$213,143	
Regular Part-time		Positions									

1	LIBRARIAN I (RPT)	09	1	\$38,723	1	\$39,800	1	\$39,800	1	\$39,800	
Total:			1	\$38,723	1	\$39,800	1	\$39,800	1	\$39,800	
Seasonal		Positions									

1	SENIOR PAGE (PT)	38	2	\$18,051	2	\$18,824	2	\$18,824	2	\$18,824	
Total:			2	\$18,051	2	\$18,824	2	\$18,824	2	\$18,824	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4202140 Special Collections										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	0000	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500	
2 LIBRARIAN 2	10	2	\$108,972	2	\$108,590	2	\$108,590	2	\$108,590	
3 LIBRARIAN 1	09	3	\$132,380	3	\$135,104	3	\$135,104	3	\$135,104	
Total:		6	\$321,852	6	\$326,194	6	\$326,194	6	\$326,194	
Part-time Positions										
1 SENIOR PAGE PT	38	7	\$40,309	7	\$40,249	7	\$40,249	7	\$40,249	
2 LIBRARIAN 1 PT	09	1	\$17,816	1	\$16,747	1	\$16,747	1	\$16,747	
Total:		8	\$58,125	8	\$56,996	8	\$56,996	8	\$56,996	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$38,723	1	\$30,000	1	\$30,000	1	\$30,000	
Total:		1	\$38,723	1	\$30,000	1	\$30,000	1	\$30,000	
Seasonal Positions										
1 SENIOR PAGE (PT)	38	1	\$6,122	1	\$8,208	1	\$8,208	1	\$8,208	
Total:		1	\$6,122	1	\$8,208	1	\$8,208	1	\$8,208	
Cost Center 4202210 Central Clerical Activities										
Full-time Positions										
1 SENIOR LIBRARY CLERK	04	1	\$26,686	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$26,686	0	\$0	0	\$0	0	\$0	
Cost Center 4202215 Children's Services										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$54,687	1	\$54,898	1	\$54,898	1	\$54,898	
2 LIBRARIAN 1	09	2	\$97,067	2	\$98,543	2	\$98,543	2	\$98,543	
Total:		3	\$151,754	3	\$153,441	3	\$153,441	3	\$153,441	
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$3,875	1	\$4,088	1	\$4,088	1	\$4,088	
2 PAGE (P.T.)	34	2	\$10,141	2	\$10,577	2	\$10,577	2	\$10,577	
3 LIBRARIAN 1 PT	09	4	\$65,261	4	\$49,615	4	\$49,615	4	\$49,615	
4 LIBRARIAN TRAINEE (PT)	07	1	\$12,190	1	\$11,457	1	\$11,457	1	\$11,457	
Total:		8	\$91,467	8	\$75,737	8	\$75,737	8	\$75,737	
Seasonal Positions										
1 LIBRARIAN 1 (SEASONAL)	09	1	\$16,747	1	\$16,747	1	\$16,747	1	\$16,747	
Total:		1	\$16,747	1	\$16,747	1	\$16,747	1	\$16,747	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2009

Ensuing Year 2010

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

Cost Center 4202220 Borrower Services

Full-time Positions

1 CHIEF LIBRARY CLERK	07	1	\$42,958	1	\$44,048	1	\$44,048	1	\$44,048	
2 LIBRARY ASSOCIATE	05	3	\$100,364	3	\$100,305	3	\$100,305	3	\$100,305	
3 SENIOR LIBRARY CLERK	04	2	\$64,507	2	\$65,283	2	\$65,283	2	\$65,283	
4 LIBRARY CLERK	01	2	\$53,862	2	\$54,981	2	\$54,981	2	\$54,981	
Total:		8	\$261,691	8	\$264,617	8	\$264,617	8	\$264,617	

Part-time Positions

1 SENIOR PAGE PT	38	21	\$122,586	21	\$126,564	21	\$126,564	21	\$126,564	
2 PAGE (P.T.)	34	16	\$85,649	16	\$88,207	16	\$88,207	16	\$88,207	
3 PAGE (P.T.)	34	0	\$0	2	\$7,816	2	\$7,816	2	\$7,816	Gain
Total:		37	\$208,235	39	\$222,587	39	\$222,587	39	\$222,587	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	
Total:		1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372	

Seasonal Positions

1 SENIOR PAGE (PT)	38	4	\$31,457	4	\$32,612	4	\$32,612	4	\$32,612	
2 PAGE (SEASONAL)	34	3	\$21,666	3	\$22,230	3	\$22,230	3	\$22,230	
Total:		7	\$53,123	7	\$54,842	7	\$54,842	7	\$54,842	

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646	
2 LIBRARY ASSOCIATE	03	1	\$30,089	1	\$31,255	1	\$31,255	1	\$31,255	
3 LIBRARY CLERK	01	1	\$24,201	0	\$0	0	\$0	0	\$0	Delete
Total:		3	\$87,807	2	\$64,901	2	\$64,901	2	\$64,901	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,716	1	\$8,102	1	\$8,102	1	\$8,102	
2 PAGE (P.T.)	34	1	\$7,469	1	\$7,657	1	\$7,657	1	\$7,657	
3 LIBRARIAN 1 PT	09	2	\$35,612	2	\$36,146	2	\$36,146	2	\$36,146	
Total:		4	\$50,797	4	\$51,905	4	\$51,905	4	\$51,905	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476	
Total:		1	\$22,178	1	\$24,476	1	\$24,476	1	\$24,476	

Cost Center 4203110 Extension Services Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$53,641	0	\$0	0	\$0	0	\$0	Delete
2 LIBRARIAN 3	11	1	\$45,941	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$99,582	0	\$0	0	\$0	0	\$0	

Part-time Positions

1 PAGE (P.T.)	34	2	\$11,426	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$11,426	0	\$0	0	\$0	0	\$0	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4203210 Outreach Services										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$49,880	1	\$50,680	1	\$50,680	1	\$50,680	
2 LIBRARIAN 1	09	2	\$88,254	2	\$90,807	2	\$90,807	2	\$90,807	
3 LIBRARY ASSOCIATE	05	1	\$35,424	1	\$36,195	1	\$36,195	1	\$36,195	
Total:		4	\$173,558	4	\$177,682	4	\$177,682	4	\$177,682	
Part-time Positions										
1 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Total:		2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$55,883	1	\$57,305	1	\$57,305	1	\$57,305	
2 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008	
3 CARETAKER	03	1	\$28,904	1	\$29,510	1	\$29,510	1	\$29,510	
Total:		3	\$124,642	3	\$126,823	3	\$126,823	3	\$126,823	
Part-time Positions										
1 SENIOR PAGE PT	38	3	\$17,302	3	\$17,871	3	\$17,871	3	\$17,871	
2 PAGE (P.T.)	34	2	\$10,644	2	\$11,034	2	\$11,034	2	\$11,034	
3 LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,816	1	\$17,816	1	\$17,816	
4 BUILDING GUARD PT	04	2	\$17,718	2	\$17,954	2	\$17,954	2	\$17,954	
5 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:		9	\$73,216	9	\$75,480	9	\$75,480	9	\$75,480	
Regular Part-time Positions										
1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,814	1	\$25,814	1	\$25,814	1	\$25,814	
2 CARETAKER (RPT)	03	1	\$23,975	0	\$0	0	\$0	0	\$0	Delete
Total:		2	\$49,789	1	\$25,814	1	\$25,814	1	\$25,814	
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$52,281	1	\$52,482	1	\$52,482	1	\$52,482	
2 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	1	\$34,924	1	\$34,924	
3 CARETAKER	03	1	\$30,830	1	\$30,948	1	\$30,948	1	\$30,948	
Total:		3	\$117,901	3	\$118,354	3	\$118,354	3	\$118,354	
Part-time Positions										
1 SENIOR PAGE PT	38	3	\$20,212	3	\$20,826	3	\$20,826	3	\$20,826	
2 PAGE (P.T.)	34	3	\$15,879	3	\$16,489	3	\$16,489	3	\$16,489	
3 BUILDING GUARD PT	04	3	\$38,481	3	\$39,204	3	\$39,204	3	\$39,204	
Total:		9	\$74,572	9	\$76,519	9	\$76,519	9	\$76,519	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4203325 East Clinton Branch

Full-time Positions

1 LIBRARIAN 1	09	1	\$44,127	1	\$46,510	1	\$46,510	1	\$46,510
2 LIBRARY CLERK	01	1	\$27,839	1	\$27,946	1	\$27,946	1	\$27,946
Total:		2	\$71,966	2	\$74,456	2	\$74,456	2	\$74,456

Part-time Positions

1 SENIOR PAGE PT	38	2	\$14,199	2	\$14,632	2	\$14,632	2	\$14,632
2 PAGE (P.T.)	34	1	\$5,897	1	\$6,045	1	\$6,045	1	\$6,045
3 LIBRARIAN 1 PT	09	1	\$8,373	1	\$8,641	1	\$8,641	1	\$8,641
4 BUILDING GUARD PT	04	3	\$34,220	3	\$34,220	3	\$34,220	3	\$34,220
5 CLEANER (P.T.)	01	1	\$11,051	1	\$11,258	1	\$11,258	1	\$11,258
6 CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805
Total:		9	\$84,545	9	\$85,601	9	\$85,601	9	\$85,601

Cost Center 4203330 East Delavan Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$49,880	1	\$50,072	1	\$50,072	1	\$50,072
2 LIBRARY ASSOCIATE	05	1	\$29,401	1	\$30,664	1	\$30,664	1	\$30,664
Total:		2	\$79,281	2	\$80,736	2	\$80,736	2	\$80,736

Part-time Positions

1 SENIOR PAGE PT	38	2	\$12,589	2	\$13,153	2	\$13,153	2	\$13,153
2 PAGE (P.T.)	34	1	\$7,469	1	\$7,657	1	\$7,657	1	\$7,657
3 BUILDING GUARD PT	04	2	\$21,553	2	\$21,740	2	\$21,740	2	\$21,740
4 CLEANER (P.T.)	01	2	\$19,552	2	\$19,966	2	\$19,966	2	\$19,966
5 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495
Total:		8	\$72,658	8	\$74,011	8	\$74,011	8	\$74,011

Regular Part-time Positions

1 SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,814	1	\$25,814	1	\$25,814	1	\$25,814
Total:		1	\$25,814	1	\$25,814	1	\$25,814	1	\$25,814

Cost Center 4203360 Niagara Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,329	1	\$33,646	1	\$33,646	1	\$33,646
2 LIBRARY CLERK	01	2	\$52,614	2	\$54,526	2	\$54,526	2	\$54,526
Total:		3	\$85,943	3	\$88,172	3	\$88,172	3	\$88,172

Part-time Positions

1 SENIOR PAGE PT	38	3	\$18,120	3	\$18,834	3	\$18,834	3	\$18,834
2 PAGE (P.T.)	34	2	\$11,024	2	\$11,464	2	\$11,464	2	\$11,464
3 LIBRARIAN 1 PT	09	1	\$610	1	\$630	1	\$630	1	\$630
4 BUILDING GUARD PT	04	3	\$34,589	3	\$34,810	3	\$34,810	3	\$34,810
5 CLEANER (P.T.)	01	2	\$21,213	2	\$21,213	2	\$21,213	2	\$21,213
Total:		11	\$85,556	11	\$86,951	11	\$86,951	11	\$86,951

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library		Job Group	Current Year 2009		Ensuing Year 2010						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<hr/>											
Cost Center	4203365	Merriweather Branch									
Full-time		Positions									
<hr/>											
1	LIBRARIAN 2	10	1	\$54,293	1	\$54,898	1	\$54,898	1	\$54,898	
2	LIBRARIAN 1	09	1	\$41,922	1	\$44,297	1	\$44,297	1	\$44,297	
3	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700	
4	CARETAKER	03	1	\$30,351	1	\$30,468	1	\$30,468	1	\$30,468	
Total:			4	\$160,137	4	\$163,363	4	\$163,363	4	\$163,363	
Part-time		Positions									
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1	SENIOR PAGE PT	38	4	\$28,562	4	\$29,403	4	\$29,403	4	\$29,403	
2	PAGE (P.T.)	34	3	\$18,454	3	\$19,136	3	\$19,136	3	\$19,136	
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,281	1	\$17,281	1	\$17,281	
4	BUILDING GUARD PT	04	3	\$34,043	3	\$34,513	3	\$34,513	3	\$34,513	
Total:			11	\$97,806	11	\$100,333	11	\$100,333	11	\$100,333	
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Cost Center	4203370	North Park Branch									
Full-time		Positions									
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1	LIBRARIAN 1	09	1	\$39,716	1	\$42,084	1	\$42,084	1	\$42,084	
Total:			1	\$39,716	1	\$42,084	1	\$42,084	1	\$42,084	
Part-time		Positions									
<hr/>											
1	SENIOR PAGE PT	38	2	\$10,965	2	\$11,232	2	\$11,232	2	\$11,232	
2	PAGE (P.T.)	34	1	\$6,082	1	\$6,240	1	\$6,240	1	\$6,240	
3	BUILDING GUARD PT	04	1	\$12,482	1	\$12,943	1	\$12,943	1	\$12,943	
4	CLEANER (P.T.)	01	1	\$11,258	1	\$11,465	1	\$11,465	1	\$11,465	
Total:			5	\$40,787	5	\$41,880	5	\$41,880	5	\$41,880	
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Cost Center	4203380	Riverside Branch									
Full-time		Positions									
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1	LIBRARIAN 1	09	1	\$47,061	1	\$47,613	1	\$47,613	1	\$47,613	
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700	1	\$33,700	1	\$33,700	
3	CARETAKER	03	1	\$28,904	1	\$29,510	1	\$29,510	1	\$29,510	
Total:			3	\$109,010	3	\$110,823	3	\$110,823	3	\$110,823	
Part-time		Positions									
<hr/>											
1	SENIOR PAGE PT	38	3	\$18,588	3	\$19,136	3	\$19,136	3	\$19,136	
2	PAGE (P.T.)	34	2	\$11,404	2	\$12,001	2	\$12,001	2	\$12,001	
3	BUILDING GUARD PT	04	2	\$21,084	2	\$21,084	2	\$21,084	2	\$21,084	
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	1	\$10,805	1	\$10,805	
Total:			8	\$61,881	8	\$63,026	8	\$63,026	8	\$63,026	
Regular Part-time		Positions									
<hr/>											
1	LIBRARY ASSOCIATE (RPT)	05	1	\$28,093	1	\$20,000	1	\$20,000	1	\$20,000	
Total:			1	\$28,093	1	\$20,000	1	\$20,000	1	\$20,000	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2009		Ensuing Year 2010						Remarks	
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center 4204010 Alden												
Part-time Positions												
1 PAGE PT (FREE)			34	3	\$3,136	3	\$4,433	3	\$4,433	3	\$4,433	
2 CARETAKER PT (FREE)			03	1	\$6,809	1	\$5,780	1	\$5,780	1	\$5,780	
Total:				4	\$9,945	4	\$10,213	4	\$10,213	4	\$10,213	
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE)			06	1	\$25,616	1	\$26,663	1	\$26,663	1	\$26,663	
2 CLERK TYPIST RPT (FREE)			01	1	\$21,811	1	\$21,286	1	\$21,286	1	\$21,286	
Total:				2	\$47,427	2	\$47,949	2	\$47,949	2	\$47,949	
Cost Center 4204015 Angola												
Part-time Positions												
1 PAGE (P.T.)			34	3	\$7,300	3	\$7,593	3	\$7,593	3	\$7,593	
2 CARETAKER (PT)			03	1	\$5,202	1	\$5,202	1	\$5,202	1	\$5,202	
3 CLERK-TYPIST (P.T.)			01	4	\$16,970	4	\$16,970	4	\$16,970	4	\$16,970	
Total:				8	\$29,472	8	\$29,765	8	\$29,765	8	\$29,765	
Regular Part-time Positions												
1 LIBRARY MANAGER (RPT)			06	1	\$28,531	1	\$28,531	1	\$28,531	1	\$28,531	
Total:				1	\$28,531	1	\$28,531	1	\$28,531	1	\$28,531	
Cost Center 4204020 Boston												
Part-time Positions												
1 SENIOR PAGE PT (FREE)			38	2	\$4,653	2	\$5,597	2	\$5,597	2	\$5,597	
2 PAGE PT (FREE)			34	1	\$3,000	1	\$3,100	1	\$3,100	1	\$3,100	
3 CARETAKER PT (FREE)			03	2	\$5,113	2	\$4,335	2	\$4,335	2	\$4,335	
4 CLERK TYPIST P.T. (FREE)			01	0	\$0	1	\$2,187	1	\$2,187	1	\$2,187	New
5 CLERK TYPIST P.T. (FREE)			01	1	\$8,749	1	\$6,562	1	\$6,562	1	\$6,562	
Total:				6	\$21,515	7	\$21,781	7	\$21,781	7	\$21,781	
Regular Part-time Positions												
1 LIBRARY MANAGER RPT (FREE)			06	1	\$33,466	1	\$30,000	1	\$30,000	1	\$30,000	
Total:				1	\$33,466	1	\$30,000	1	\$30,000	1	\$30,000	
Cost Center 4204025 Clarence												
Full-time Positions												
1 LIBRARY DIRECTOR II			11	1	\$59,366	1	\$57,863	1	\$57,863	1	\$57,863	
2 LIBRARIAN 1			09	1	\$47,059	1	\$47,613	1	\$47,613	1	\$47,613	
3 SENIOR LIBRARY CLERK			04	1	\$31,583	1	\$31,583	1	\$31,583	1	\$31,583	
4 CARETAKER			03	1	\$30,468	1	\$30,468	1	\$30,468	1	\$30,468	
5 CLERK TYPIST			01	1	\$30,106	1	\$30,222	1	\$30,222	1	\$30,222	
Total:				5	\$198,582	5	\$197,749	5	\$197,749	5	\$197,749	
Part-time Positions												
1 SENIOR PAGE PT			38	4	\$12,299	4	\$12,676	4	\$12,676	4	\$12,676	
2 PAGE (P.T.)			34	6	\$23,319	6	\$24,148	6	\$24,148	6	\$24,148	
3 LIBRARIAN 1 PT			09	6	\$10,796	6	\$10,796	6	\$10,796	6	\$10,796	
4 CLERK-TYPIST (P.T.)			01	2	\$10,280	2	\$10,280	2	\$10,280	2	\$10,280	
Total:				18	\$56,694	18	\$57,900	18	\$57,900	18	\$57,900	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2009		Ensuing Year 2010						Remarks	
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center 4204030 Collins												
Full-time Positions												
1 LIBRARIAN 1			09	1	\$48,545	1	\$48,732	1	\$48,732	1	\$48,732	
Total:				1	\$48,545	1	\$48,732	1	\$48,732	1	\$48,732	
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$8	1	\$8	1	\$8	1	\$8	
2 PAGE (P.T.)			34	4	\$7,972	4	\$8,161	4	\$8,161	4	\$8,161	
3 SENIOR LIBRARY CLERK (PT)			04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
4 CARETAKER (PT)			03	1	\$4,046	1	\$4,046	1	\$4,046	1	\$4,046	
5 CLEANER (PT)			01	1	\$2,908	1	\$2,908	1	\$2,908	1	\$2,908	
6 CLERK-TYPIST (P.T.)			01	4	\$13,648	4	\$13,648	4	\$13,648	4	\$13,648	
Total:				12	\$40,496	12	\$40,685	12	\$40,685	12	\$40,685	
Cost Center 4204035 Concord												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$5,724	1	\$8,299	1	\$8,299	1	\$8,299	
2 SENIOR PAGE PT			38	1	\$7,822	0	\$0	0	\$0	0	\$0	Delete
3 PAGE (P.T.)			34	4	\$5,856	4	\$15,498	4	\$15,498	4	\$15,498	
4 SENIOR LIBRARY CLERK (PT)			04	1	\$11,624	1	\$12,676	1	\$12,676	1	\$12,676	
5 CARETAKER (PT)			03	1	\$5,780	1	\$5,780	1	\$5,780	1	\$5,780	
6 CLEANER (PT)			01	1	\$4,373	1	\$4,373	1	\$4,373	1	\$4,373	
7 CLERK-TYPIST (P.T.)			01	1	\$8,399	0	\$0	0	\$0	0	\$0	Delete
8 CLERK-TYPIST (P.T.)			01	1	\$8,399	1	\$9,667	1	\$9,667	1	\$9,667	
Total:				11	\$57,977	9	\$56,293	9	\$56,293	9	\$56,293	
Regular Part-time Positions												
1 LIBRARY DIRECTOR I (RPT)			10	1	\$44,703	1	\$37,039	1	\$37,039	1	\$37,039	
Total:				1	\$44,703	1	\$37,039	1	\$37,039	1	\$37,039	
Cost Center 4204040 Eden												
Part-time Positions												
1 SENIOR PAGE PT			38	1	\$6,781	1	\$5,933	1	\$5,933	1	\$5,933	
2 PAGE (P.T.)			34	1	\$5,460	0	\$0	0	\$0	0	\$0	Delete
3 SENIOR LIBRARY CLERK (PT)			04	1	\$10,033	1	\$10,033	1	\$10,033	1	\$10,033	
4 CARETAKER (PT)			03	1	\$4,046	1	\$4,046	1	\$4,046	1	\$4,046	
5 CLEANER (PT)			01	1	\$1,640	1	\$1,640	1	\$1,640	1	\$1,640	
6 CLERK-TYPIST (P.T.)			01	2	\$18,198	2	\$18,198	2	\$18,198	2	\$18,198	
7 CLERK-TYPIST (P.T.)			01	0	\$0	1	\$6,693	1	\$6,693	1	\$6,693	New
Total:				7	\$46,158	7	\$46,543	7	\$46,543	7	\$46,543	
Regular Part-time Positions												
1 LIBRARIAN I (RPT)			09	1	\$41,469	1	\$41,469	1	\$41,469	1	\$41,469	
Total:				1	\$41,469	1	\$41,469	1	\$41,469	1	\$41,469	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$47,430	1	\$47,613	1	\$47,613	1	\$47,613
3 SENIOR LIBRARY CLERK	04	1	\$28,372	1	\$29,439	1	\$29,439	1	\$29,439
Total:		3	\$139,933	3	\$141,429	3	\$141,429	3	\$141,429

Part-time Positions

1 SENIOR PAGE PT	38	5	\$8,020	5	\$8,280	5	\$8,280	5	\$8,280
2 PAGE (P.T.)	34	5	\$9,312	5	\$9,644	5	\$9,644	5	\$9,644
3 LIBRARIAN 1 PT	09	6	\$7,328	6	\$7,210	6	\$7,210	6	\$7,210
4 CARETAKER (PT)	03	2	\$6,657	2	\$6,658	2	\$6,658	2	\$6,658
5 CLEANER (PT)	01	1	\$3,280	1	\$3,280	1	\$3,280	1	\$3,280
6 CLERK-TYPIST (P.T.)	01	1	\$6,015	1	\$6,015	1	\$6,015	1	\$6,015
Total:		20	\$40,612	20	\$41,087	20	\$41,087	20	\$41,087

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510	1	\$46,510
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,583	1	\$31,583	1	\$31,583
4 CARETAKER	03	1	\$30,351	1	\$30,708	1	\$30,708	1	\$30,708
5 CLERK TYPIST	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399
Total:		5	\$200,566	5	\$201,577	5	\$201,577	5	\$201,577

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,307	3	\$6,561	3	\$6,561	3	\$6,561
2 PAGE (P.T.)	34	12	\$29,025	12	\$30,124	12	\$30,124	12	\$30,124
3 LIBRARIAN 1 PT	09	6	\$6,663	6	\$6,438	6	\$6,438	6	\$6,438
4 CLERK-TYPIST (P.T.)	01	1	\$1,164	1	\$1,094	1	\$1,094	1	\$1,094
Total:		22	\$43,159	22	\$44,217	22	\$44,217	22	\$44,217

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$53,689	1	\$54,898	1	\$54,898	1	\$54,898
2 SENIOR LIBRARY CLERK	04	1	\$31,583	1	\$32,101	1	\$32,101	1	\$32,101
3 CARETAKER	03	1	\$28,427	1	\$28,537	1	\$28,537	1	\$28,537
Total:		3	\$113,699	3	\$115,536	3	\$115,536	3	\$115,536

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,963	1	\$8,207	1	\$8,207	1	\$8,207
2 PAGE (P.T.)	34	4	\$16,936	4	\$17,518	4	\$17,518	4	\$17,518
3 LIBRARIAN 1 PT	09	3	\$36,479	3	\$36,371	3	\$36,371	3	\$36,371
4 CLERK-TYPIST (P.T.)	01	2	\$12,705	2	\$12,632	2	\$12,632	2	\$12,632
Total:		10	\$74,083	10	\$74,728	10	\$74,728	10	\$74,728

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						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	\$12,090	2	\$5,042	2	\$5,042	2	\$5,042	
2 PAGE PT (FREE)	34	3	\$3,493	3	\$3,578	3	\$3,578	3	\$3,578	
3 SENIOR LIBRARY CLERK PT (FREE)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
4 CARETAKER PT (FREE)	03	1	\$2,956	1	\$2,956	1	\$2,956	1	\$2,956	
5 CLEANER PT (FREE)	01	1	\$2,796	1	\$2,796	1	\$2,796	1	\$2,796	
6 CLERK TYPIST P.T. (FREE)	01	2	\$5,665	2	\$11,352	2	\$11,352	2	\$11,352	
Total:		10	\$38,914	10	\$37,638	10	\$37,638	10	\$37,638	
Regular Part-time Positions										
1 LIBRARY MANAGER RPT (FREE)	06	1	\$26,880	1	\$27,490	1	\$27,490	1	\$27,490	
Total:		1	\$26,880	1	\$27,490	1	\$27,490	1	\$27,490	
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	3	\$5,497	3	\$5,664	3	\$5,664	3	\$5,664	
2 LIBRARIAN 1 PT	09	1	\$14,895	1	\$14,895	1	\$14,895	1	\$14,895	
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	1	\$11,914	1	\$11,914	
4 CARETAKER (PT)	03	1	\$5,225	1	\$5,225	1	\$5,225	1	\$5,225	
5 CLEANER (PT)	01	2	\$4,100	2	\$4,100	2	\$4,100	2	\$4,100	
6 CLERK-TYPIST (P.T.)	01	4	\$9,317	4	\$9,317	4	\$9,317	4	\$9,317	
Total:		12	\$50,948	12	\$51,115	12	\$51,115	12	\$51,115	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$25,486	1	\$25,486	1	\$25,486	1	\$25,486	
Total:		1	\$25,486	1	\$25,486	1	\$25,486	1	\$25,486	
Cost Center 4204070 North Collins										
Part-time Positions										
1 PAGE (P.T.)	34	5	\$9,760	5	\$10,084	5	\$10,084	5	\$10,084	
2 LIBRARY MANAGER PT	06	1	\$15	1	\$14	1	\$14	1	\$14	
3 SENIOR LIBRARY CLERK (PT)	04	1	\$24	1	\$24	1	\$24	1	\$24	
4 CLERK-TYPIST (P.T.)	01	5	\$12,446	5	\$12,446	5	\$12,446	5	\$12,446	
Total:		12	\$22,245	12	\$22,568	12	\$22,568	12	\$22,568	
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT)	06	1	\$21,401	1	\$21,401	1	\$21,401	1	\$21,401	
Total:		1	\$21,401	1	\$21,401	1	\$21,401	1	\$21,401	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420			Current Year 2009		Ensuing Year 2010						Remarks
Library	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4204075	Orchard Park									
Full-time	Positions										

1	LIBRARY DIRECTOR II	11	1	\$60,233	1	\$60,464	1	\$60,464	1	\$60,464	
2	LIBRARIAN 1	09	1	\$47,430	1	\$47,613	1	\$47,613	1	\$47,613	
3	SENIOR LIBRARY CLERK	04	1	\$29,863	1	\$30,512	1	\$30,512	1	\$30,512	
4	CARETAKER	03	1	\$30,351	1	\$30,468	1	\$30,468	1	\$30,468	
5	CLERK TYPIST	01	1	\$26,123	1	\$26,123	1	\$26,123	1	\$26,123	
Total:			5	\$194,000	5	\$195,180	5	\$195,180	5	\$195,180	
Part-time	Positions										

1	SENIOR PAGE PT	38	0	\$0	2	\$16	2	\$16	2	\$16	New
2	SENIOR PAGE PT	38	13	\$18,056	13	\$18,889	13	\$18,889	13	\$18,889	
3	PAGE (P.T.)	34	12	\$39,771	12	\$41,957	12	\$41,957	12	\$41,957	
4	LIBRARIAN 2 PT	10	0	\$0	1	\$4,431	1	\$4,431	1	\$4,431	New
5	LIBRARIAN 1 PT	09	7	\$2,705	0	\$0	0	\$0	0	\$0	Delete
6	LIBRARIAN 1 PT	09	11	\$9,865	11	\$8,439	11	\$8,439	11	\$8,439	
7	LIBRARY ASSOCIATE PT	05	1	\$13,408	1	\$13,408	1	\$13,408	1	\$13,408	
8	CARETAKER (PT)	03	2	\$1,419	2	\$1,416	2	\$1,416	2	\$1,416	
9	CLERK-TYPIST (P.T.)	01	8	\$21,139	8	\$21,508	8	\$21,508	8	\$21,508	
Total:			54	\$106,363	50	\$110,064	50	\$110,064	50	\$110,064	
Cost Center	4204080	Tonawanda, City									
Full-time	Positions										

1	LIBRARY DIRECTOR II	11	1	\$58,939	1	\$59,166	1	\$59,166	1	\$59,166	
2	LIBRARIAN 1	09	1	\$47,430	1	\$47,613	1	\$47,613	1	\$47,613	
3	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700	1	\$33,700	1	\$33,700	
4	CLERK TYPIST	01	1	\$28,290	0	\$0	0	\$0	0	\$0	Delete
Total:			4	\$168,230	3	\$140,479	3	\$140,479	3	\$140,479	
Part-time	Positions										

1	SENIOR PAGE PT	38	2	\$16,055	2	\$16,302	2	\$16,302	2	\$16,302	
2	PAGE (P.T.)	34	6	\$22,543	6	\$20,835	6	\$20,835	6	\$20,835	
3	LIBRARIAN 1 PT	09	6	\$33,908	6	\$33,445	6	\$33,445	6	\$33,445	
4	LABORER (PT)	03	1	\$9,221	1	\$9,221	1	\$9,221	1	\$9,221	
5	CLERK-TYPIST (P.T.)	01	2	\$20,855	2	\$20,855	2	\$20,855	2	\$20,855	
Total:			17	\$102,582	17	\$100,658	17	\$100,658	17	\$100,658	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						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	\$61,969	1	\$62,417	1	\$62,417	1	\$62,417
2 LIBRARIAN 2	10	1	\$52,035	1	\$52,035	1	\$52,035	1	\$52,035
Total:		2	\$114,004	2	\$114,452	2	\$114,452	2	\$114,452

Part-time Positions

1 SENIOR PAGE PT	38	6	\$25,773	6	\$26,647	6	\$26,647	6	\$26,647
2 PAGE (P.T.)	34	10	\$36,537	10	\$37,470	10	\$37,470	10	\$37,470
3 LIBRARIAN 1 PT	09	5	\$14,707	5	\$14,863	5	\$14,863	5	\$14,863
4 LIBRARY ASSOCIATE PT	05	1	\$12,604	1	\$12,604	1	\$12,604	1	\$12,604
5 CARETAKER (PT)	03	2	\$21,200	2	\$21,599	2	\$21,599	2	\$21,599
6 CLERK-TYPIST (P.T.)	01	2	\$16,553	2	\$16,207	2	\$16,207	2	\$16,207
Total:		26	\$127,374	26	\$129,390	26	\$129,390	26	\$129,390

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	1	\$30,156	1	\$30,156	1	\$30,156	1	\$30,156
Total:		1	\$30,156	1	\$30,156	1	\$30,156	1	\$30,156

Cost Center 4205010 Audubon

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$69,691	1	\$70,487	1	\$70,487	1	\$70,487
2 LIBRARIAN 2	10	2	\$112,181	2	\$114,005	2	\$114,005	2	\$114,005
3 LIBRARIAN 1	09	2	\$93,762	2	\$94,123	2	\$94,123	2	\$94,123
4 PRINCIPAL LIBRARY CLERK	06	1	\$39,052	1	\$40,008	1	\$40,008	1	\$40,008
5 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172	1	\$33,172
6 CARETAKER	03	1	\$29,397	1	\$29,984	1	\$29,984	1	\$29,984
7 LIBRARY CLERK	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399
Total:		9	\$405,418	9	\$410,178	9	\$410,178	9	\$410,178

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$4,564	2	\$4,536	2	\$4,536	2	\$4,536	
2 SENIOR PAGE PT	38	16	\$84,413	16	\$87,502	16	\$87,502	16	\$87,502	
3 PAGE (P.T.)	34	2	\$1,450	0	\$0	0	\$0	0	\$0	Delete
4 PAGE (P.T.)	34	18	\$74,201	18	\$77,059	18	\$77,059	18	\$77,059	
5 LIBRARIAN 1 PT	09	5	\$11,864	5	\$10,366	5	\$10,366	5	\$10,366	
6 LIBRARIAN 1 PT	09	1	\$3,011	0	\$0	0	\$0	0	\$0	Delete
7 CLERK-TYPIST (P.T.)	01	3	\$29,001	3	\$29,001	3	\$29,001	3	\$29,001	
Total:		47	\$208,504	44	\$208,464	44	\$208,464	44	\$208,464	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

**Job
Group**

Current Year 2009

Ensuing Year 2010

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205020 Clearfield

Full-time Positions

1 LIBRARIAN 3	11	1	\$62,828	1	\$64,377	1	\$64,377	1	\$64,377	
2 LIBRARIAN 2	10	1	\$57,086	1	\$57,305	1	\$57,305	1	\$57,305	
3 LIBRARIAN 1	09	1	\$51,836	1	\$52,035	1	\$52,035	1	\$52,035	
4 CARETAKER	03	1	\$28,427	1	\$28,537	1	\$28,537	1	\$28,537	
5 LIBRARY CLERK	01	1	\$26,023	0	\$0	0	\$0	0	\$0	Delete
6 LIBRARY CLERK	01	1	\$28,290	1	\$28,399	1	\$28,399	1	\$28,399	
Total:		6	\$254,490	5	\$230,653	5	\$230,653	5	\$230,653	

Part-time Positions

1 SENIOR PAGE PT	38	8	\$48,234	8	\$45,201	8	\$45,201	8	\$45,201	
2 PAGE (P.T.)	34	15	\$56,423	15	\$55,077	15	\$55,077	15	\$55,077	
3 LIBRARIAN 1 PT	09	1	\$3,534	1	\$3,322	1	\$3,322	1	\$3,322	
Total:		24	\$108,191	24	\$103,600	24	\$103,600	24	\$103,600	

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1 LIBRARIAN 2	10	1	\$55,098	1	\$56,098	1	\$56,098	1	\$56,098	
2 LIBRARY CLERK	01	1	\$28,172	1	\$28,399	1	\$28,399	1	\$28,399	
Total:		2	\$83,270	2	\$84,497	2	\$84,497	2	\$84,497	

Part-time Positions

1 SENIOR PAGE PT	38	5	\$31,733	5	\$32,794	5	\$32,794	5	\$32,794	
2 PAGE (P.T.)	34	8	\$22,337	8	\$19,916	8	\$19,916	8	\$19,916	
3 LIBRARIAN 1 PT	09	1	\$3,534	1	\$16,747	1	\$16,747	1	\$16,747	
4 CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Total:		16	\$79,214	16	\$91,067	16	\$91,067	16	\$91,067	

Regular Part-time Positions

1 CARETAKER RPT	03	1	\$27,120	1	\$11,560	1	\$11,560	1	\$11,560	
Total:		1	\$27,120	1	\$11,560	1	\$11,560	1	\$11,560	

Cost Center 4205040 Williamsville

Part-time Positions

1 SENIOR PAGE PT	38	4	\$2,202	4	\$32	4	\$32	4	\$32	
2 PAGE (P.T.)	34	3	\$29	3	\$24	3	\$24	3	\$24	
3 PAGE (P.T.)	34	0	\$0	1	\$8	1	\$8	1	\$8	New
4 LIBRARIAN 1 PT	09	5	\$88	5	\$88	5	\$88	5	\$88	
Total:		12	\$2,319	13	\$152	13	\$152	13	\$152	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,270	1	\$64,377	1	\$64,377	1	\$64,377
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,510	1	\$46,510	1	\$46,510
3 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	1	\$32,101	1	\$32,101
Total:		3	\$141,580	3	\$142,988	3	\$142,988	3	\$142,988

Part-time Positions

1 SENIOR PAGE PT	38	10	\$27,766	10	\$28,763	10	\$28,763	10	\$28,763
2 PAGE (P.T.)	34	9	\$26,175	9	\$23,448	9	\$23,448	9	\$23,448
3 LIBRARIAN 1 PT	09	3	\$21,480	3	\$21,480	3	\$21,480	3	\$21,480
4 CARETAKER (PT)	03	1	\$10,195	1	\$10,195	1	\$10,195	1	\$10,195
5 CLEANER (PT)	01	2	\$11,191	2	\$11,384	2	\$11,384	2	\$11,384
6 CLERK-TYPIST (P.T.)	01	4	\$27,814	4	\$27,814	4	\$27,814	4	\$27,814
Total:		29	\$124,621	29	\$123,084	29	\$123,084	29	\$123,084

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$66,423	1	\$68,123	1	\$68,123	1	\$68,123
2 LIBRARIAN 2	10	1	\$40,263	1	\$51,285	1	\$51,285	1	\$51,285
3 LIBRARIAN 1	09	1	\$47,059	1	\$47,613	1	\$47,613	1	\$47,613
4 PRINCIPAL LIBRARY CLERK	06	1	\$39,402	1	\$40,008	1	\$40,008	1	\$40,008
5 LIBRARY ASSOCIATE	05	1	\$28,338	1	\$28,336	1	\$28,336	1	\$28,336
6 SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	1	\$32,101	1	\$32,101
7 CARETAKER	03	1	\$29,397	1	\$29,510	1	\$29,510	1	\$29,510
Total:		7	\$282,860	7	\$296,976	7	\$296,976	7	\$296,976

Part-time Positions

1 SENIOR PAGE PT	38	7	\$22,859	7	\$23,405	7	\$23,405	7	\$23,405
2 PAGE (P.T.)	34	8	\$14,182	8	\$14,634	8	\$14,634	8	\$14,634
3 LIBRARIAN 1 PT	09	5	\$18,957	5	\$19,167	5	\$19,167	5	\$19,167
4 LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071	1	\$4,071
5 CLERK-TYPIST (P.T.)	01	7	\$13,088	7	\$13,081	7	\$13,081	7	\$13,081
Total:		28	\$73,157	28	\$74,358	28	\$74,358	28	\$74,358

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$39	1	\$40	1	\$40	1	\$40
2 PAGE (SEASONAL)	34	1	\$7	1	\$534	1	\$534	1	\$534
Total:		2	\$46	2	\$574	2	\$574	2	\$574

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205230 Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN 2	10	1	\$56,700	1	\$57,305	1	\$57,305	1	\$57,305	
2 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	1	\$33,172	1	\$33,172	
3 CARETAKER	03	1	\$29,948	1	\$29,984	1	\$29,984	1	\$29,984	
Total:		3	\$119,693	3	\$120,461	3	\$120,461	3	\$120,461	
Part-time Positions										
1 SENIOR PAGE PT	38	4	\$6,418	4	\$6,655	4	\$6,655	4	\$6,655	
2 PAGE (P.T.)	34	6	\$25,893	6	\$32,862	6	\$32,862	6	\$32,862	
3 LIBRARIAN 1 PT	09	4	\$12,091	4	\$12,827	4	\$12,827	4	\$12,827	
4 LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071	1	\$4,071	1	\$4,071	
5 CLERK-TYPIST (P.T.)	01	7	\$12,199	7	\$12,199	7	\$12,199	7	\$12,199	
Total:		22	\$60,672	22	\$68,614	22	\$68,614	22	\$68,614	
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	\$38,723	1	\$39,797	1	\$39,797	1	\$39,797	
Total:		1	\$38,723	1	\$39,797	1	\$39,797	1	\$39,797	
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	\$63,270	1	\$63,722	1	\$63,722	1	\$63,722	
2 LIBRARIAN 1	09	1	\$50,735	1	\$52,035	1	\$52,035	1	\$52,035	
3 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008	
4 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700	1	\$33,700	1	\$33,700	
Total:		4	\$186,905	4	\$189,465	4	\$189,465	4	\$189,465	
Part-time Positions										
1 SENIOR PAGE PT	38	3	\$8,819	3	\$11,517	3	\$11,517	3	\$11,517	
2 PAGE (P.T.)	34	9	\$27,165	9	\$27,998	9	\$27,998	9	\$27,998	
3 LIBRARIAN 1 PT	09	8	\$31,745	8	\$31,745	8	\$31,745	8	\$31,745	
4 CARETAKER (PT)	03	2	\$13,328	2	\$13,238	2	\$13,238	2	\$13,238	
5 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$1,955	1	\$1,955	1	\$1,955	New
6 CLERK-TYPIST (P.T.)	01	3	\$13,647	3	\$13,647	3	\$13,647	3	\$13,647	
Total:		25	\$94,704	26	\$100,100	26	\$100,100	26	\$100,100	
Regular Part-time Positions										
1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,852	1	\$15,094	1	\$15,094	1	\$15,094	
Total:		1	\$14,852	1	\$15,094	1	\$15,094	1	\$15,094	
Cost Center 4205330 Lakeshore										
Part-time Positions										
1 SENIOR PAGE PT	38	1	\$3,638	1	\$3,800	1	\$3,800	1	\$3,800	
2 PAGE (P.T.)	34	2	\$1,962	2	\$5,175	2	\$5,175	2	\$5,175	
3 CARETAKER (PT)	03	1	\$10,847	1	\$10,847	1	\$10,847	1	\$10,847	
Total:		4	\$16,447	4	\$19,822	4	\$19,822	4	\$19,822	
Regular Part-time Positions										
1 LIBRARY ASSOCIATE (RPT)	05	1	\$25,378	1	\$26,310	1	\$26,310	1	\$26,310	
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,632	1	\$23,000	1	\$23,000	1	\$23,000	
3 LIBRARY CLERK (RPT)	01	1	\$17,894	1	\$18,535	1	\$18,535	1	\$18,535	
Total:		3	\$65,904	3	\$67,845	3	\$67,845	3	\$67,845	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2009

Ensuing Year 2010

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4205420 Lancaster

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$61,969	1	\$61,769	1	\$61,769	1	\$61,769	
2 LIBRARIAN 1	09	1	\$48,545	1	\$48,732	1	\$48,732	1	\$48,732	
3 CARETAKER	03	1	\$30,830	1	\$30,948	1	\$30,948	1	\$30,948	
4 CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222	1	\$30,222	
Total:		4	\$171,450	4	\$171,671	4	\$171,671	4	\$171,671	

Part-time Positions

1 SENIOR PAGE PT	38	6	\$13,213	6	\$13,658	6	\$13,658	6	\$13,658	
2 PAGE (P.T.)	34	10	\$21,117	10	\$20,829	10	\$20,829	10	\$20,829	
3 LIBRARIAN 1 PT	09	7	\$7,176	7	\$7,215	7	\$7,215	7	\$7,215	
4 LIBRARIAN 1 PT	09	1	\$3,029	0	\$0	0	\$0	0	\$0	Delete
5 CLEANER (PT)	01	0	\$0	1	\$1,621	1	\$1,621	1	\$1,621	New
6 CLEANER (PT)	01	1	\$2,059	1	\$2,059	1	\$2,059	1	\$2,059	
7 CLERK-TYPIST (P.T.)	01	1	\$1,955	1	\$1,837	1	\$1,837	1	\$1,837	
Total:		26	\$48,549	26	\$47,019	26	\$47,019	26	\$47,019	

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	1	\$27,043	1	\$26,520	1	\$26,520	1	\$26,520	
Total:		1	\$27,043	1	\$26,520	1	\$26,520	1	\$26,520	

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 2	10	1	\$56,098	1	\$56,700	1	\$56,700	1	\$56,700	
2 LIBRARIAN 1	09	1	\$44,937	1	\$46,510	1	\$46,510	1	\$46,510	
3 LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646	
Total:		3	\$134,552	3	\$136,856	3	\$136,856	3	\$136,856	

Part-time Positions

1 SENIOR PAGE PT	38	0	\$0	3	\$20,056	3	\$20,056	3	\$20,056	New
2 SENIOR PAGE PT	38	3	\$11,153	3	\$11,760	3	\$11,760	3	\$11,760	
3 PAGE (P.T.)	34	3	\$15,747	3	\$16,432	3	\$16,432	3	\$16,432	
4 PAGE (P.T.)	34	1	\$1,124	0	\$0	0	\$0	0	\$0	Delete
5 LIBRARIAN 1 PT	09	0	\$0	1	\$7,501	1	\$7,501	1	\$7,501	New
6 CLEANER (PT)	01	1	\$11,051	1	\$11,051	1	\$11,051	1	\$11,051	
7 CLERK-TYPIST (P.T.)	01	1	\$4,840	0	\$0	0	\$0	0	\$0	Delete
Total:		9	\$43,915	11	\$66,800	11	\$66,800	11	\$66,800	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR III	12	1	\$65,229	1	\$66,678	1	\$66,678	1	\$66,678	
2 LIBRARIAN 2	10	1	\$55,883	1	\$56,098	1	\$56,098	1	\$56,098	
3 LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	1	\$34,924	1	\$34,924	
4 CARETAKER	03	1	\$30,351	1	\$30,948	1	\$30,948	1	\$30,948	
5 LIBRARY CLERK	01	2	\$52,240	2	\$54,294	2	\$54,294	2	\$54,294	
Total:		6	\$238,493	6	\$242,942	6	\$242,942	6	\$242,942	
Part-time Positions										
1 SENIOR PAGE PT	38	5	\$16,572	5	\$17,251	5	\$17,251	5	\$17,251	
2 SENIOR PAGE PT	38	0	\$0	1	\$1,411	1	\$1,411	1	\$1,411	New
3 PAGE (P.T.)	34	1	\$2,538	0	\$0	0	\$0	0	\$0	Delete
4 PAGE (P.T.)	34	17	\$31,646	17	\$33,220	17	\$33,220	17	\$33,220	
5 LIBRARIAN 1 PT	09	5	\$35,939	5	\$32,836	5	\$32,836	5	\$32,836	
6 CLEANER (PT)	01	1	\$6,560	1	\$6,560	1	\$6,560	1	\$6,560	
7 CLERK-TYPIST (P.T.)	01	1	\$10,805	0	\$0	0	\$0	0	\$0	Delete
8 CLERK-TYPIST (P.T.)	01	2	\$22,300	2	\$22,300	2	\$22,300	2	\$22,300	
Total:		32	\$126,360	31	\$113,578	31	\$113,578	31	\$113,578	
Cost Center 4206110 Info Technology & Tech Support										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	01	1	\$82,500	1	\$82,500	1	\$82,500	1	\$82,500	
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	01	1	\$72,000	1	\$72,000	1	\$72,000	1	\$72,000	
3 LIBRARIAN 4	12	1	\$62,096	1	\$62,335	1	\$62,335	1	\$62,335	
4 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700	1	\$33,700	1	\$33,700	
Total:		4	\$249,641	4	\$250,535	4	\$250,535	4	\$250,535	
Cost Center 4206120 Information Technology										
Full-time Positions										
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,495	1	\$59,495	1	\$59,495	
2 SENIOR COMPUTER OPERATOR	08	1	\$42,821	1	\$44,005	1	\$44,005	1	\$44,005	
3 COMPUTER OPERATOR	07	2	\$81,036	2	\$82,109	2	\$82,109	2	\$82,109	
Total:		4	\$183,125	4	\$185,609	4	\$185,609	4	\$185,609	
Part-time Positions										
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	4	\$44,372	4	\$45,162	4	\$45,162	4	\$45,162	
2 COMPUTER OPERATOR PART TIME	07	3	\$43,587	3	\$43,587	3	\$43,587	3	\$43,587	
3 COMPUTER OPERATOR PART TIME	06	1	\$13,539	1	\$13,539	1	\$13,539	1	\$13,539	
Total:		8	\$101,498	8	\$102,288	8	\$102,288	8	\$102,288	
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR LIBRARY	01	1	\$60,188	1	\$63,742	1	\$63,742	1	\$63,742	
2 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,437	1	\$33,437	1	\$33,437	
Total:		2	\$93,233	2	\$97,179	2	\$97,179	2	\$97,179	
Part-time Positions										
1 CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
2 CLERK-TYPIST (PT)	01	1	\$11,495	1	\$11,495	1	\$11,495	1	\$11,495	
Total:		2	\$22,990	2	\$22,990	2	\$22,990	2	\$22,990	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 4206210 Creative & Production Services

Full-time Positions

1 LIBRARY DISPLAY ARTIST	08	1	\$43,836	1	\$45,017	1	\$45,017	1	\$45,017
2 WEB PAGE MASTER	07	1	\$34,228	1	\$36,060	1	\$36,060	1	\$36,060
3 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$33,330	1	\$33,646	1	\$33,646	1	\$33,646
Total:		3	\$111,394	3	\$114,723	3	\$114,723	3	\$114,723

Regular Part-time Positions

1 COPY MACHINE OPERATOR RPT	03	1	\$22,742	1	\$22,933	1	\$22,933	1	\$22,933
Total:		1	\$22,742	1	\$22,933	1	\$22,933	1	\$22,933

Cost Center 4206310 Business Office

Full-time Positions

1 LIBRARY ADMINISTRATIVE MANAGER	09	1	\$45,445	1	\$46,556	1	\$46,556	1	\$46,556
2 PAYROLL SUPERVISOR	08	1	\$42,821	1	\$43,495	1	\$43,495	1	\$43,495
3 CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$40,365	1	\$40,365	1	\$40,365
4 SENIOR ACCOUNT CLERK	06	2	\$75,695	2	\$75,986	2	\$75,986	2	\$75,986
5 ACCOUNT CLERK	04	2	\$60,371	2	\$61,559	2	\$61,559	2	\$61,559
Total:		7	\$264,543	7	\$267,961	7	\$267,961	7	\$267,961

Part-time Positions

1 ACCOUNT CLERK (P.T.)	04	3	\$31,834	3	\$31,353	3	\$31,353	3	\$31,353
Total:		3	\$31,834	3	\$31,353	3	\$31,353	3	\$31,353

Regular Part-time Positions

1 PAYROLL CLERK (RPT)	05	1	\$27,522	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$27,522	0	\$0	0	\$0	0	\$0	

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

1 SUPER VISING CHIEF STATIONARY ENGINEER	10	1	\$53,543	1	\$54,355	1	\$54,355	1	\$54,355
2 CHIEF STATIONARY ENGINEER	09	1	\$50,785	1	\$51,534	1	\$51,534	1	\$51,534
3 BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$40,416	1	\$40,572	1	\$40,572	1	\$40,572
4 BUILDING MAINTENANCE MECHANIC(ELECTRICIA	07	1	\$39,539	1	\$40,131	1	\$40,131	1	\$40,131
5 HEAD GARDENER	07	1	\$42,187	1	\$42,349	1	\$42,349	1	\$42,349
6 STATIONARY ENGINEER	07	7	\$277,647	7	\$279,160	7	\$279,160	7	\$279,160
7 ASSISTANT STATIONARY ENGINEER	05	1	\$34,050	1	\$34,790	1	\$34,790	1	\$34,790
8 SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$32,642	1	\$32,642	1	\$32,642
9 CARETAKER	03	4	\$119,839	4	\$120,669	4	\$120,669	4	\$120,669
Total:		18	\$689,984	18	\$696,202	18	\$696,202	18	\$696,202

Part-time Positions

1 CLEANER (P.T.)	01	8	\$93,805	8	\$95,257	8	\$95,257	8	\$95,257
Total:		8	\$93,805	8	\$95,257	8	\$95,257	8	\$95,257

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420		Job		Current Year 2009		Ensuing Year 2010					Remarks
Library		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206440	Security									
Full-time		Positions									

1	PRINCIPAL SECURITY OFFICER	09	1	\$50,785	1	\$51,534	1	\$51,534	1	\$51,534	
2	SENIOR BUILDING GUARD	06	1	\$39,855	1	\$40,008	1	\$40,008	1	\$40,008	
3	BUILDING GUARD	04	6	\$182,931	6	\$184,658	6	\$184,658	6	\$184,658	
Total:			8	\$273,571	8	\$276,200	8	\$276,200	8	\$276,200	
Part-time		Positions									

1	BUILDING GUARD PT	04	1	\$11,812	0	\$0	0	\$0	0	\$0	Delete
2	BUILDING GUARD PT	04	10	\$96,375	10	\$90,618	10	\$90,618	10	\$90,618	
Total:			11	\$108,187	10	\$90,618	10	\$90,618	10	\$90,618	
Regular Part-time		Positions									

1	BUILDING GUARD RPT	04	2	\$35,562	2	\$37,559	2	\$37,559	2	\$37,559	
Total:			2	\$35,562	2	\$37,559	2	\$37,559	2	\$37,559	
Cost Center		4206450	Shipping & Receiving								
Full-time		Positions									

1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123	
2	TRUCK DRIVER	04	3	\$95,281	3	\$96,156	3	\$96,156	3	\$96,156	
3	LABORER	03	1	\$30,708	1	\$30,948	1	\$30,948	1	\$30,948	
4	MESSENGER	03	1	\$29,397	1	\$29,510	1	\$29,510	1	\$29,510	
5	STORES CLERK	03	1	\$24,590	1	\$24,684	1	\$24,684	1	\$24,684	
Total:			7	\$222,934	7	\$224,421	7	\$224,421	7	\$224,421	
Part-time		Positions									

1	SENIOR PAGE PT	38	8	\$41,819	8	\$42,988	8	\$42,988	8	\$42,988	
Total:			8	\$41,819	8	\$42,988	8	\$42,988	8	\$42,988	
Regular Part-time		Positions									

1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	1	\$27,790	1	\$27,790	1	\$27,790	
2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$50,676	2	\$51,569	2	\$51,569	2	\$51,569	
Total:			3	\$78,466	3	\$79,359	3	\$79,359	3	\$79,359	
Cost Center		4206510	Human Resources Office								
Full-time		Positions									

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	01	1	\$67,277	1	\$70,828	1	\$70,828	1	\$70,828	
2	JUNIOR PERSONNEL SPECIALIST	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
3	LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,646	1	\$33,646	1	\$33,646	
4	CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222	1	\$30,222	
Total:			4	\$182,788	4	\$186,783	4	\$186,783	4	\$186,783	
Cost Center		4206610	Technical Support								
Full-time		Positions									

1	LIBRARIAN 3	11	1	\$58,939	1	\$59,166	1	\$59,166	1	\$59,166	
2	LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	1	\$34,924	1	\$34,924	
Total:			2	\$93,729	2	\$94,090	2	\$94,090	2	\$94,090	
Part-time		Positions									

1	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,281	1	\$17,281	1	\$17,281	
Total:			1	\$16,747	1	\$17,281	1	\$17,281	1	\$17,281	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job
Group

Current Year 2009

Ensuing Year 2010

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 4206620 Acquisitions

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,111	1	\$8,299	1	\$8,299	1	\$8,299
Total:		1	\$8,111	1	\$8,299	1	\$8,299	1	\$8,299

Cost Center 4206630 Technical Services

Full-time Positions

1- LIBRARIAN 3	11	1	\$58,939	1	\$59,166	1	\$59,166	1	\$59,166
2 LIBRARIAN 2	10	2	\$102,178	2	\$50	2	\$50	2	\$50
3 LIBRARIAN 1	09	2	\$86,048	2	\$88,594	2	\$88,594	2	\$88,594
4 LIBRARY ASSOCIATE	05	2	\$70,214	2	\$71,436	2	\$71,436	2	\$71,436
5 BOOK REPAIRER	04	1	\$30,738	1	\$31,115	1	\$31,115	1	\$31,115
6 SENIOR LIBRARY CLERK	04	0	\$0	1	\$32,101	1	\$32,101	1	\$32,101
7 SENIOR LIBRARY CLERK	04	3	\$97,550	3	\$98,455	3	\$98,455	3	\$98,455
8 BOOK PROCESSOR	02	4	\$107,660	4	\$108,217	4	\$108,217	4	\$108,217
9 CLERK TYPIST	01	1	\$30,106	1	\$30,222	1	\$30,222	1	\$30,222
10 LIBRARY CLERK	01	5	\$131,002	5	\$134,718	5	\$134,718	5	\$134,718
Total:		21	\$714,435	22	\$654,074	22	\$654,074	22	\$654,074

Gain

Part-time Positions

1 SENIOR PAGE PT	38	5	\$34,099	5	\$34,519	5	\$34,519	5	\$34,519
2 LIBRARIAN 1 PT	09	2	\$16,927	2	\$17,451	2	\$17,451	2	\$17,451
3 BOOK PROCESSOR (P.T.)	02	3	\$31,767	3	\$31,767	3	\$31,767	3	\$31,767
4 CLERK-TYPIST (P.T.)	01	4	\$43,910	4	\$43,910	4	\$43,910	4	\$43,910
Total:		14	\$126,703	14	\$127,647	14	\$127,647	14	\$127,647

Regular Part-time Positions

1 BOOK PROCESSOR RPT	02	2	\$49,779	2	\$50,674	2	\$50,674	2	\$50,674
2 LIBRARY CLERK (RPT)	01	1	\$24,476	1	\$25,372	1	\$25,372	1	\$25,372
Total:		3	\$74,255	3	\$76,046	3	\$76,046	3	\$76,046

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$7,657	1	\$8,184	1	\$8,184	1	\$8,184
Total:		1	\$7,657	1	\$8,184	1	\$8,184	1	\$8,184

Cost Center 4206640 Processing

Full-time Positions

1 BOOK REPAIRER	04	1	\$25,646	0	\$0	0	\$0	0	\$0
Total:		1	\$25,646	0	\$0	0	\$0	0	\$0

Delete

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1 CASHIER PT	55	4	\$21,340	4	\$13,467	4	\$13,467	4	\$13,467
2 CASHIER (P.T.)	38	1	\$4,026	1	\$7,459	1	\$7,459	1	\$7,459
3 SENIOR PAGE PT	38	1	\$781	1	\$800	1	\$800	1	\$800
Total:		6	\$26,147	6	\$21,726	6	\$21,726	6	\$21,726

Fund Center Summary Totals

Full-time:	235	\$9,941,217	230	\$9,800,838	230	\$9,800,838	230	\$9,800,838
Part-time:	750	\$3,706,210	741	\$3,697,529	741	\$3,697,529	741	\$3,697,529
Regular Part-time:	35	\$939,504	33	\$857,510	33	\$857,510	33	\$857,510
Seasonal:	14	\$101,746	14	\$107,379	14	\$107,379	14	\$107,379
Fund Center Totals:	1034	\$14,688,677	1018	\$14,463,256	1018	\$14,463,256	1018	\$14,463,256

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	9,270,663	9,960,441	9,960,442	9,800,838	9,800,838	9,800,838
500010	Part Time - Wages	2,965,825	3,599,737	3,596,329	3,697,529	3,697,529	3,697,529
500020	Regular PT - Wages	517,923	750,417	750,417	857,510	857,510	857,510
500030	Seasonal - Wages	82,569	67,121	67,121	107,379	107,379	107,379
500300	Shift Differential	17,424	17,500	17,500	18,000	18,000	18,000
500330	Holiday Worked	13,208	18,000	18,000	18,000	18,000	18,000
500350	Other Employee Payments	40,907	30,000	30,000	30,000	30,000	30,000
501000	Overtime	177,969	175,000	325,000	275,000	275,000	275,000
502000	Fringe Benefits	4,943,646	-	-	28,503	28,503	28,503
502010	Employer FICA	-	902,361	902,361	915,927	915,927	915,927
502020	Employer FICA - Medicare	-	211,036	211,036	214,209	214,209	214,209
502030	Employee Health Insurance	-	2,210,349	2,085,349	2,222,348	2,222,348	2,222,348
502040	Dental Plan	-	120,260	120,260	126,401	126,401	126,401
502050	Worker's Compensation	-	124,226	124,226	96,413	96,413	96,413
502060	Unemployment Insurance	-	13,153	13,153	20,766	20,766	20,766
502070	Hospital & Medical - Retirees'	-	1,138,494	1,138,494	1,260,785	1,260,785	1,260,785
502090	Health Insurance Waiver	-	42,000	42,000	44,400	44,400	44,400
502100	Retirement	-	1,166,062	995,757	1,210,898	1,210,898	1,210,898
502110	Flexible Benefit Spending Account	-	2,000	2,000	2,000	2,000	2,000
504990	Reductions - Personal Services Acct	-	-	(440,000)	(440,000)	(940,000)	(940,000)
504992	Contractual Union Salary Reserves	-	95,358	-	-	-	-
504997	Service Restoration	-	(1,600,000)	-	-	-	750,000
505000	Office Supplies	108,697	144,350	144,350	148,700	148,700	148,700
505200	Clothing Supplies	2,545	3,350	3,350	3,350	3,350	3,350
505600	Auto, Truck & Heavy Equip Supplies	10,184	7,300	7,300	8,300	8,300	8,300
505800	Medical & Health Supplies	165	2,400	2,400	2,500	2,500	2,500
506200	Maintenance & Repair	106,993	131,400	91,400	94,850	94,850	94,850
506400	Highway Supplies	4,889	8,000	8,000	15,600	15,600	15,600
510000	Local Mileage Reimbursement	5,618	6,600	6,600	6,600	6,600	6,600
510100	Out Of Area Travel	28,602	34,525	34,525	34,525	34,525	34,525
510200	Training And Education	41,550	35,675	35,675	45,175	45,175	45,175
515000	Utility Charges	142,819	156,360	156,360	172,277	172,277	172,277
516010	Contract Pymts Nonprofit Purch Svcs	1,136,470	946	220,961	-	-	-
516020	Professional Svcs Contracts & Fees	664,691	701,985	721,985	791,874	791,874	791,874
516030	Maintenance Contracts	85,231	151,678	151,678	118,243	118,243	118,243
530000	Other Expenses	152,875	189,054	233,469	316,785	316,785	316,785
545000	Rental Charges	1,773	1,719	1,719	1,569	1,569	1,569
555050	Insurance Premiums	5,000	45,000	45,000	45,000	45,000	45,000
561410	Lab & Technical Equipment	445,163	139,181	238,291	58,587	58,587	58,587
561420	Office Eqmt, Furniture & Fixtures	63,023	-	45,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	12,505	-	-	-	-	-
561450	Library Books & Media	3,783,546	3,947,141	3,759,182	3,582,120	3,582,120	3,582,120
570040	Interfund Subsidy-Debt Service	215,780	-	-	-	-	-
575000	Interfund Expenditure Non-Subsidy	-	-	-	250,000	-	-
575040	Interfund Expense-Utility Fund	1,241,173	1,429,761	1,358,274	1,138,788	1,138,788	1,138,788
910600	ID Purchasing Services	-	-	-	-	30,203	30,203
910700	ID Fleet Services	-	-	-	-	35,471	35,471
942000	ID Library Services	(299,441)	(299,946)	(299,946)	(299,946)	(299,946)	(299,946)
980000	ID DISS Services	185,650	215,963	215,963	215,963	150,289	150,289
Total Appropriations		26,175,635	26,095,957	27,140,981	27,257,766	26,507,766	27,257,766

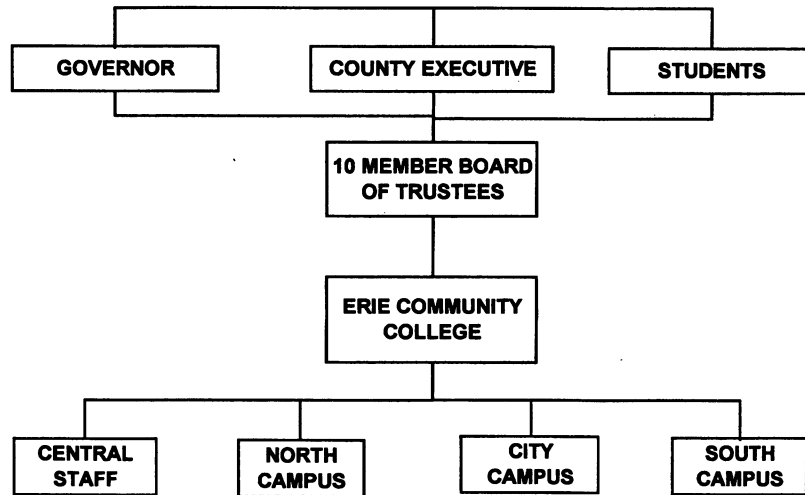
Important Note: The 2009 and 2010 full-time position counts include 19 positions from the Amherst Public Library which joined the Centralized Human Resources (CHR) Program in mid-2008 and 3 positions from the Lackawanna Public Library which joined CHR in the first pay period of 2009. Part-time positions for these libraries are correspondingly reflected in the appropriate year and category. The Angola Public, Boston Free, and Concord Public libraries joined the CHR program in the fall of 2008 and are reflected in the regular part-time and part-time counts as they are staffed by regular part-time and part-time personnel. Under CHR, the B&ECPL and Erie County provide payroll and benefit administration services, which are paid directly out of the system salary/wage and fringe benefit accounts using the County's SAP financial system. Prior to joining CHR, contracting member libraries that maintained their own salary/wage budgets supported by directly collected revenue and the contract allocation shown in SAP account 516010. With the addition of the above libraries, all B&ECP Libraries are now participating in the program and all of their system funded positions are reflected in the attached budget position reports. This is consistent with previous savings plans submitted to the Erie County Fiscal Stability Authority (ECFSA):

COUNTY OF ERIE

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

Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
400020 Revenue From Library Real Property	22,171,833	22,171,833	22,171,833	22,921,833	22,171,833	22,171,833
402190 Appropriated Fund Balance	-	500,000	1,783,123	1,192,126	1,192,126	1,192,126
408140 State Aid-Library Inc Incentive Aid	2,016,365	1,977,297	1,769,160	1,769,160	1,769,160	1,769,160
408150 State Aid To Member Libraries	291,040	284,636	254,674	254,674	254,674	254,674
408160 State Aid - Special	74,000	-	-	-	-	-
419000 Library Charges - Fines	334,821	379,330	379,330	373,663	373,663	373,663
419010 Refunds From Contract Libraries	683,985	564,595	564,595	590,461	590,461	590,461
419020 Inter Library Loan Shipping Reimb	2,035	2,100	2,100	-	-	-
420510 Rent Of Real Property - Auditorium	8,105	7,000	7,000	7,000	7,000	7,000
420530 Comm - Tel Booth Food Svs	26,433	18,368	18,368	23,868	23,868	23,868
422000 Copies	22,547	21,385	21,385	23,957	23,957	23,957
423000 Refunds Of Prior Years Expenses	10,190	10,000	10,000	10,000	10,000	10,000
445030 Interest & Earnings General Invest	81,434	90,000	90,000	20,000	20,000	20,000
466000 Miscellaneous Receipts	1,601,715	-	-	-	-	-
466010 NSF Check Fees	40	15	15	15	15	15
466020 Minor Sale - Other	32,717	38,000	38,000	30,000	30,000	30,000
466030 Book Bags	760	1,000	1,000	2,500	2,500	2,500
466040 Printing	32,296	26,898	26,898	34,509	34,509	34,509
466170 Refund Contract Library Retirement	15,083	-	-	-	-	-
467000 Miscellaneous Departmental Income	2,927	3,500	3,500	4,000	4,000	4,000
486000 Interfund Revenue Subsidy	-	-	-	-	-	750,000
Total Revenues	27,408,326	26,095,957	27,140,981	27,257,766	26,507,766	27,257,766

ERIE COMMUNITY COLLEGE



COMMUNITY COLLEGE	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	0	0	0	0
Other	<u>19,666,796</u>	<u>19,520,778</u>	<u>20,006,477</u>	<u>20,581,872</u>
Total Appropriation	19,666,796	19,520,778	20,006,477	20,581,872
Revenue	<u>3,667,791</u>	<u>4,023,430</u>	<u>4,023,430</u>	<u>4,341,018</u>
County Share	15,999,005	15,497,348	15,983,047	16,240,854

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a 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 2010 operating budget of the county contains a general fund appropriation for the county contribution of \$15,420,778.

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. The 2010 budget appropriates \$4,952,555 for this expense.

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 seventy (70) 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.

COUNTY OF ERIE

Fund: 110
 Department: Community College
 Fund Center: 14030

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	4,246,018	4,100,000	4,585,699	4,952,555	4,952,555	4,952,555
570030	Interfund - Erie Community College	15,420,778	15,420,778	15,420,778	15,420,778	15,420,778	15,629,317
	Total Appropriations	19,666,796	19,520,778	20,006,477	20,373,333	20,373,333	20,581,872

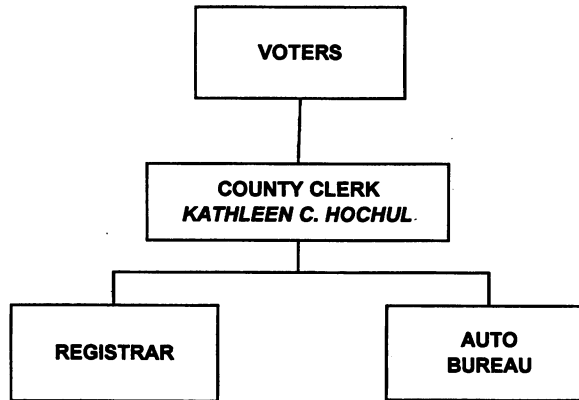
Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
418110	Community College Respreads	3,572,791	3,928,430	3,928,430	4,246,018	4,246,018	4,246,018
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	95,000
	Total Revenues	3,667,791	4,023,430	4,023,430	4,341,018	4,341,018	4,341,018



GENERAL SERVICES

Erie County's Road to a Bright Future

COUNTY CLERK



COUNTY CLERK	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	6,511,364	7,464,225	7,182,878	7,662,842
Other	<u>882,120</u>	<u>833,451</u>	<u>999,781</u>	<u>1,000,932</u>
Total Appropriation	7,433,484	8,297,676	8,182,659	8,663,774
Revenue	<u>14,336,865</u>	<u>16,276,527</u>	<u>16,276,527</u>	<u>16,204,000</u>
County Share	(6,943,381)	(7,978,851)	(8,093,868)	(7,540,226)

DESCRIPTION

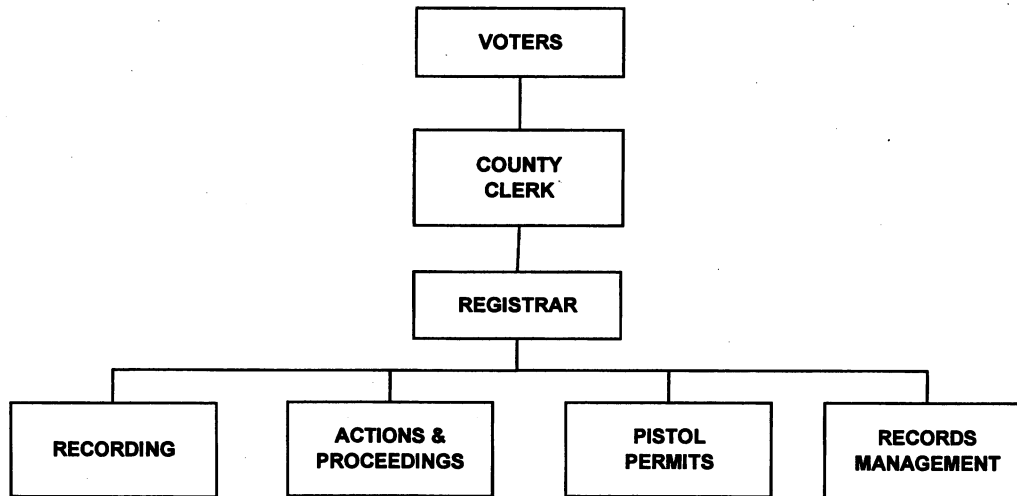
The County Clerk is an elected official responsible for recording, filing and maintaining a central repository of legal documents and records including property titles, land and real estate transactions and those related to corporate filings, assumed names, Supreme Court and County Court papers. Responsibility for maintaining all court records was transferred to the County Clerk from the state court system in 1986. Since October, 2004, the County Clerk has served as the Erie County Records Management Officer. The administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. These responsibilities are carried out pursuant to the Laws of the State of New York and the Erie County Charter and Administrative Code. The office is organized into two divisions, the Registrar's Office and the Auto Bureau. Each division is budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, five satellite offices and one Mobile unit serving three reoccurring weekly locations.

Revenues attributed to the operation of the County Clerk's Office are derived primarily from recording, filing or processing fees charged for the various legal records and documents processed. Mortgage taxes and real estate transfer taxes are also collected. Most revenues are collected by the County Clerk acting as an agent of New York State. A portion of the fee revenues are retained by the County Clerk as prescribed by the state, including partial mortgage and real estate transfer taxes retained to cover administrative costs. The balance of the fee and tax revenues are forwarded to the state or are directly distributed by the County Clerk to local governmental units, the Niagara Frontier Transportation Authority (NFTA), and the State of New York Mortgage Agency (SONYMA), as prescribed by law.

Program and Service Objectives

- Assure timely and accurate processing and recording of legal and official documents, records, permits and licenses as prescribed by state law and the Erie County Charter and Administrative Code.
- Assure the proper collection, recording, deposit, accounting and distribution of all fees and taxes collected pursuant to the authority granted by state and local law.
- Assure that the functions of the Clerk of the Courts are effectively and efficiently performed and that all court records are appropriately filed and maintained.
- Sign all bond certificates issued by the County of Erie.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - Registrar	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	3,298,415	3,494,414	3,371,835	3,467,847
Other	<u>338,331</u>	<u>353,706</u>	<u>515,906</u>	<u>406,828</u>
Total Appropriation	3,636,746	3,848,120	3,887,741	3,874,675
Revenue	<u>5,716,838</u>	<u>7,226,527</u>	<u>7,226,527</u>	<u>7,354,000</u>
County Share	(2,080,092)	(3,378,407)	(3,338,786)	(3,479,325)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate, corporations, assumed names certificates, court papers and the Uniform Commercial Code. It provides a central repository for legal documents required to be recorded or filed. Responsibility for the administration of pistol permit issuance was transferred to the County Clerk from the state court system in 1987. Accordingly, the division issues and processes permits in addition to hunting and fishing licenses. Mortgage taxes and real estate transfer taxes are also collected by this division.

As Clerk of the Courts, the division is responsible for filing and maintaining all court records of the New York State Supreme Court in Erie County and the County Court in Erie County, in accordance with state law. These responsibilities were transferred to the county from the state court system in 1986.

Revenues attributed to the operation of the Division of the Registrar are derived from fees obtained for the recording, processing and filing of legal documents and records, the issuance of license and permits, mortgage taxes and real property transfer tax revenues retained as prescribed by state law.

MISSION STATEMENT

To provide professional, efficient and quality services at all times to the taxpayers and residents of Erie County while continuing our responsibility to carry out State and Federal Law requirements with respect to filing, maintaining and retaining of all legal documents.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State law including deeds, mortgages, discharges, leases, assignment of mortgages, powers of attorney, certificates of incorporation, partnership and doing business under an assumed name, liens, real estate brokers entitlements to commissions, bail bond liens, local laws, wage assignments and pistol permits.
- Provide access and assistance to the public for inspection of all filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplifications, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the state government for the collection of mortgage, real property transfer and capital gains taxes, and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Serve as an agent of the federal government by administering declarations of intent to individuals seeking U.S. citizenship.

Top Priorities for 2010

- Continue to make the recording process more efficient from start to finish. This would be accomplished through technology enhancements; e-filing documents will be fully implemented.
- Identify new sources of revenue and expanding current services to expand revenue base through issuance of Hunting and Fishing licenses and expanding Passport Agent services "Passports on the Move".
- Address demand for efficient storage space for Records Center documents as well as pick up and disposal of records from County departments.
- Continue to explore the feasibility of collaborating with Town Clerks to increase efficiencies for taxpayers.

- Implement the use of cashier scanners so as to decrease return time for documents and save mailing costs.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Total transactions (Customer contacts)	404,316	421,404	427,500
Mortgage tax transactions	27,742	30,000	32,000
Discharge of mortgages	28,922	29,000	30,000
Transfer tax transactions	22,177	20,000	23,000
Documents recorded	111,900	120,000	125,000
Corporations transactions processed	5,129	4,900	5,200
Services – certified, copies , searches	130,781	123,800	130,000
Notary transactions	837	2,000	1,500
Court index numbers	13,797	13,000	14,000
Court judgments	50,379	48,000	50,000
Pistol permits	6,381	6,990	7,000
Registrar Revenue to County	\$ 5,730,002	\$7,160,000	\$7,354,000

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Net surplus per transaction (taxpayer savings)	\$ 5.31	\$ 7.71	\$ 8.25
Gross revenue per transaction	14.17	16.99	17.20
Cost per transaction	\$ 8.87	\$ 7.71	\$ 8.95

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Average return of documents in weeks	3	3	2.5
Return on \$1 taxpayer investment	\$1.60	\$1.87	\$1.92

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Passport applications processed	1,300	1,200	1,000	1,000
Internet users	840	900	1,000	1,200
Paid Internet Subscribers	19	25	30	50
Hunting and fishing licenses	125	350	400	450
E-filing of court cases	1,359	2,000	2,500	3,000

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

	Job Group	Current Year 2009		Ensuing Year 2010						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1131010 Recording										
Full-time Positions										
1 COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	1	\$79,092	
2 FIRST DEPUTY COUNTY CLERK	17	1	\$93,721	1	\$94,081	1	\$94,081	1	\$94,081	
3 ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$71,069	1	\$75,467	1	\$75,467	1	\$75,467	
4 DEPUTY COUNTY CLERK - FINANCE	13	1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780	
5 DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,780	1	\$60,780	1	\$60,780	
6 SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$72,817	1	\$73,097	1	\$73,097	1	\$73,097	
7 ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$51,272	1	\$52,695	1	\$52,695	1	\$52,695	
8 SPECIAL ASSISTNT TO THE COUNTY CLERK	10	1	\$45,107	1	\$47,694	1	\$47,694	1	\$47,694	
9 SUPERVISOR OF RECORDS	10	1	\$54,748	1	\$56,167	1	\$56,167	1	\$56,167	
10 CHIEF DOCUMENT CLERK	09	2	\$103,776	2	\$104,174	2	\$104,174	2	\$104,174	
11 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$47,888	1	\$48,072	1	\$48,072	1	\$48,072	
12 SENIOR RECORDS INVENTORY CLERK	08	1	\$42,821	1	\$42,986	1	\$42,986	1	\$42,986	
13 ASSISTANT SUPERVISOR OF RECORDS	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
14 SENIOR DOCUMENT CLERK	06	13	\$499,537	16	\$612,380	13	\$504,446	13	\$504,446	
15 DOCUMENT CLERK	05	9	\$291,509	6	\$196,592	9	\$297,318	9	\$297,318	
Total:		36	\$1,618,331	36	\$1,648,105	36	\$1,640,897	36	\$1,640,897	
Part-time Positions										
1 CLERK (P.T.)	01	10	\$108,050	10	\$108,050	10	\$108,050	10	\$108,050	
Total:		10	\$108,050	10	\$108,050	10	\$108,050	10	\$108,050	
Cost Center 1131020 Actions and Proceedings										
Full-time Positions										
1 CHIEF DOCUMENT CLERK	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
2 SENIOR DOCUMENT CLERK	06	3	\$110,732	3	\$111,158	3	\$111,158	3	\$111,158	
3 DOCUMENT CLERK	05	6	\$179,844	6	\$187,524	6	\$187,524	6	\$187,524	
4 RECEPTIONIST	03	1	\$27,575	1	\$28,670	1	\$28,670	1	\$28,670	
Total:		11	\$370,039	11	\$379,439	11	\$379,439	11	\$379,439	
Cost Center 1131030 Pistol Permits										
Full-time Positions										
1 PISTOL PERMIT SUPERVISOR	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087	
2 DOCUMENT CLERK	05	3	\$96,435	3	\$97,956	3	\$97,956	3	\$97,956	
Total:		4	\$148,323	4	\$150,043	4	\$150,043	4	\$150,043	
Cost Center 1131040 Records Management										
Full-time Positions										
1 RECORDS MANAGER	08	1	\$46,871	1	\$48,072	1	\$48,072	1	\$48,072	
Total:		1	\$46,871	1	\$48,072	1	\$48,072	1	\$48,072	
Part-time Positions										
1 CLERK (P.T.)	01	2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Total:		2	\$21,610	2	\$21,610	2	\$21,610	2	\$21,610	
Fund Center Summary Totals										
Full-time:		52	\$2,183,564	52	\$2,225,659	52	\$2,218,451	52	\$2,218,451	
Part-time:		12	\$129,660	12	\$129,660	12	\$129,660	12	\$129,660	
Fund Center Totals:		64	\$2,313,224	64	\$2,355,319	64	\$2,348,111	64	\$2,348,111	

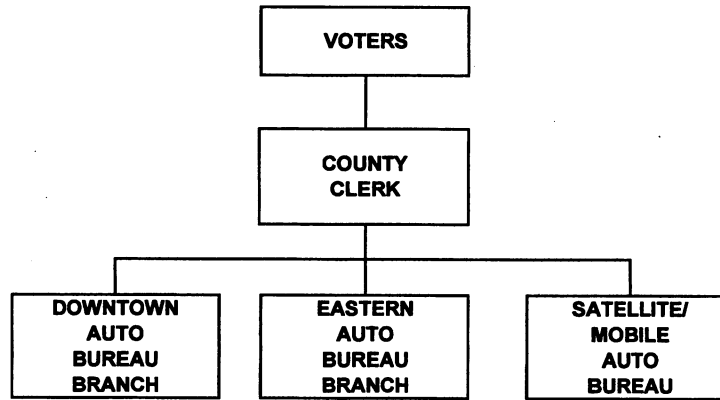
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	2,152,877	2,216,781	2,216,781	2,225,659	2,218,451	2,218,451
500010	Part Time - Wages	108,187	130,350	130,350	129,660	129,660	129,660
500350	Other Employee Payments	3,120	1,200	1,200	1,200	1,200	1,200
501000	Overtime	5,825	9,500	9,500	9,000	9,000	9,000
502000	Fringe Benefits	1,028,405	1,136,583	1,014,004	1,125,524	1,105,572	1,109,536
505000	Office Supplies	23,191	21,500	21,500	22,000	22,000	22,000
506200	Maintenance & Repair	1,730	1,500	1,500	1,500	1,500	1,500
510000	Local Mileage Reimbursement	-	-	-	900	900	900
510100	Out Of Area Travel	487	600	600	950	950	950
510200	Training And Education	838	1,500	1,500	1,500	1,500	1,500
515000	Utility Charges	6,474	10,000	10,000	10,000	10,000	10,000
516020	Professional Svcs Contracts & Fees	29,698	29,000	29,000	25,000	25,000	25,000
516030	Maintenance Contracts	102,929	97,000	97,000	85,000	85,000	85,000
530000	Other Expenses	14,704	15,000	15,000	13,000	13,000	13,000
561410	Lab & Technical Equipment	-	-	-	17,000	17,000	17,000
910600	ID Purchasing Services	-	-	-	-	3,024	3,024
910700	ID Fleet Services	-	-	-	-	4,252	4,252
980000	ID DISS Services	158,281	177,606	339,806	158,000	222,702	222,702
Total Appropriations		3,636,746	3,848,120	3,887,741	3,825,893	3,870,711	3,874,675

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
415100	Real Estate Transfer Tax	207,325	240,000	240,000	200,000	200,000	200,000
415110	Court Fees	364,084	365,000	365,000	365,000	365,000	365,000
415120	Small Claims Fees	1,100	1,000	1,000	2,000	2,000	2,000
415140	Commissioner Of Education Fees	122,692	150,000	150,000	125,000	125,000	125,000
415150	Recording Fees	3,356,694	5,900,000	5,900,000	6,140,000	6,140,000	6,140,000
415160	Mortgage Tax	438,527	438,527	438,527	450,000	450,000	450,000
415170	Summary Page Fees	1,081,246	-	-	-	-	-
421000	Pistol Permits	60,689	57,000	57,000	57,000	57,000	57,000
445030	Interest & Earnings General Invest	81,373	75,000	75,000	15,000	15,000	15,000
466000	Miscellaneous Receipts	3,108	-	-	-	-	-
Total Revenues		5,716,838	7,226,527	7,226,527	7,354,000	7,354,000	7,354,000

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - Auto Bureau	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	3,212,951	3,969,811	3,811,043	4,194,995
Other	<u>543,789</u>	<u>479,745</u>	<u>483,875</u>	<u>594,104</u>
Total Appropriation	3,756,738	4,449,556	4,294,918	4,789,099
Revenue	<u>8,620,027</u>	<u>9,050,000</u>	<u>9,050,000</u>	<u>8,850,000</u>
County Share	(4,863,289)	(4,600,444)	(4,755,082)	(4,060,901)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses, and handles financial security transactions and enforcement relating to DWI offenses according to the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered, and non-driver photo ID's are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The division retains a portion of the auto registration, drivers license fees, and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales tax collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

- Provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Carry out the requirements of State and Federal Law as they relate to vehicle registrations and driver license issuances.
- Make the Auto Bureau "business friendly" to the public and maximize our revenues.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Drivers License and non-driver ID's.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver ID.
- Enroll motorists recently convicted of an alcohol-or-drug-related driving violation in the New York State Drinking Driver Program.

Top Priorities for 2010

- A significant initiative for the Auto Bureau is the continued implementation of the Enhanced Driver's License program. A top priority is to ensure maximum participation by Erie County residents to add new revenues for Erie County.
- Ensure program training to handle influx of volume from 8-year renewal cycle.
- Provide a more pleasant atmosphere while customers wait for their number to be called to encourage more Erie County residents to keep their business in Erie County.
- Relocate the City of Tonawanda and the Town of Tonawanda offices to a centralized location to better serve the taxpayers of northern Erie County. This office will be state-of-the-art, with seating and a Q-Matic system providing the highest quality of customer service.

- Continuation of recapturing Department of Motor Vehicle fees that are leaving Erie County by increased marketing of the Mobile/Satellite services, Just Drop it and Just Mail it campaigns and exploration of an on-line option for vehicle registrations and renewals by phone.
- Provide a customer service based operation that proves quality customer service with pride, professionalism and respect for all clients that this office serves.
- Increase revenues through contractual advertising throughout the auto bureaus.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Total transactions	484,410	598,000	625,000
Registrations	249,733	260,000	270,000
Drivers Licenses	39,472	129,118	136,000
Enhanced Licenses	3,480	55,000	35,000
Advertising Revenue	\$ 0	\$ 5,000	\$ 30,000
Gross receipts	\$ 29,272,055	\$30,356,941	\$33,824,000
Revenue to County	\$ 8,568,816	\$ 8,974,428	\$ 8,850,000

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Net surplus per transaction (taxpayer savings)	\$ 7.65	\$ 7.54	\$ 7.48
Gross revenue per transaction	\$17.69	\$15.01	\$14.21
Cost per transaction	\$10.04	\$ 7.47	\$ 6.73

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Enhanced Drivers Licenses	3,480	55,000	35,000
Saturday transactions	25,359	30,276	32,500
Satellite/Mobil transactions	214,949	278,540	300,000

Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
On-Line transactions – just drop, mail, click	3,500	5,000	6,500	7,000
Enhanced Drivers Licenses	55,000	35,000	30,000	20,000

2010 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

County Clerk Auto Bureau Division			Job Group	Current Year 2009		Ensuing Year 2010					Remarks	
Cost Center				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<hr/>												
Cost Center	1132010	Administration - Auto Bureau										
Full-time Positions												
<hr/>												
1	DEPUTY COUNTY CLERK - AUTO BUREAU		14	1	\$72,746	1	\$73,026	1	\$73,026	1	\$73,026	
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU		12	1	\$59,344	1	\$59,573	1	\$59,573	1	\$59,573	
3	RECEPTIONIST		03	1	\$28,560	1	\$29,689	1	\$29,689	1	\$29,689	
Total:				3	\$160,650	3	\$162,288	3	\$162,288	3	\$162,288	
<hr/>												
Cost Center	1132020	Buffalo Branch										
Full-time Positions												
<hr/>												
1	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048	
2	MOTOR VEHICLE REPRESENTATIVE		05	13	\$448,441	13	\$455,566	13	\$455,566	13	\$455,566	
Total:				14	\$492,321	14	\$499,614	14	\$499,614	14	\$499,614	
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Part-time Positions												
<hr/>												
1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	10	\$126,040	10	\$126,040	10	\$126,040	10	\$126,040	
Total:				10	\$126,040	10	\$126,040	10	\$126,040	10	\$126,040	
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Cost Center	1132050	East Branch										
Full-time Positions												
<hr/>												
1	BRANCH MANAGER-AUTO BUREAU		10	1	\$55,952	1	\$56,167	1	\$56,167	1	\$56,167	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	1	\$42,958	1	\$43,123	1	\$43,123	1	\$43,123	
3	MOTOR VEHICLE REPRESENTATIVE		05	15	\$491,064	15	\$501,493	15	\$501,493	15	\$501,493	
4	MOTOR VEHICLE REPRESENTATIVE CC 55A		05	1	\$30,547	1	\$31,844	1	\$31,844	1	\$31,844	
5	DELIVERY SERVICE CHAUFFEUR		04	1	\$24,109	1	\$26,770	1	\$26,770	1	\$26,770	
Total:				19	\$644,630	19	\$659,397	19	\$659,397	19	\$659,397	
<hr/>												
Part-time Positions												
<hr/>												
1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	8	\$100,832	8	\$100,832	8	\$100,832	8	\$100,832	
Total:				8	\$100,832	8	\$100,832	8	\$100,832	8	\$100,832	
<hr/>												
Cost Center	1132060	Satellite/Mobile Branches										
Full-time Positions												
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1	BRANCH MANAGER		10	0	\$0	2	\$112,338	0	\$0	0	\$0	
2	SATELLITE OFFICE MANAGER		09	2	\$103,776	0	\$0	2	\$104,174	2	\$104,174	
3	SENIOR MOTOR VEHICLE REPRESENTATIVE		07	5	\$214,811	5	\$217,474	5	\$217,474	5	\$217,474	
4	MOTOR VEHICLE REPRESENTATIVE		05	4	\$129,218	4	\$132,052	4	\$132,052	4	\$132,052	
Total:				11	\$447,805	11	\$461,864	11	\$453,700	11	\$453,700	
<hr/>												
Part-time Positions												
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1	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	14	\$175,499	14	\$175,499	14	\$175,499	14	\$175,499	
2	JUNIOR MOTOR VEHICLE CASHIER(PT)		05	0	\$0	8	\$100,832	8	\$100,832	8	\$100,832	New
Total:				14	\$175,499	22	\$276,331	22	\$276,331	22	\$276,331	
<hr/>												
Regular Part-time Positions												
<hr/>												
1	MOTOR VEHICLE REPRESENTATIVE RPT		05	19	\$522,267	19	\$549,090	19	\$549,090	19	\$549,090	
Total:				19	\$522,267	19	\$549,090	19	\$549,090	19	\$549,090	

Fund Center Summary Totals

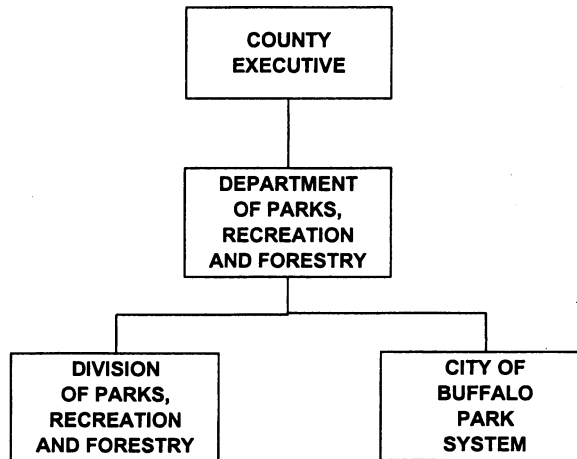
Full-time:	47	\$1,745,406	47	\$1,783,163	47	\$1,774,999	47	\$1,774,999	
Part-time:	32	\$402,371	40	\$503,203	40	\$503,203	40	\$503,203	
Regular Part-time:	19	\$522,267	19	\$549,090	19	\$549,090	19	\$549,090	
Fund Center Totals:	98	\$2,670,044	106	\$2,835,456	106	\$2,827,292	106	\$2,827,292	

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,760,284	1,771,407	1,771,407	1,783,163	1,774,999	1,774,999
500010	Part Time - Wages	349,154	402,371	402,371	503,203	503,203	503,203
500020	Regular PT - Wages	168,520	533,214	533,214	549,090	549,090	549,090
500300	Shift Differential	62	-	-	-	-	-
500330	Holiday Worked	96	-	-	-	-	-
500350	Other Employee Payments	400	600	600	600	600	8,800
501000	Overtime	8,032	15,000	15,000	30,000	30,000	30,000
502000	Fringe Benefits	926,402	1,247,219	1,088,451	1,247,219	1,328,903	1,328,903
505000	Office Supplies	4,017	4,300	4,300	5,000	5,000	5,000
506200	Maintenance & Repair	43,505	51,100	51,100	49,000	49,000	49,000
510000	Local Mileage Reimbursement	1,393	3,000	3,000	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	38,574	34,700	34,700	32,000	32,000	32,000
516030	Maintenance Contracts	21,036	28,000	28,000	25,000	25,000	25,000
530000	Other Expenses	10,112	10,000	10,000	10,000	10,000	10,000
545000	Rental Charges	262,024	249,700	249,700	200,000	200,000	200,000
561410	Lab & Technical Equipment	100,123	-	-	30,000	30,000	30,000
561420	Office Eqmt, Furniture & Fixtures	16,565	-	-	10,000	10,000	10,000
575040	Interfund Expense-Utility Fund	15,242	20,000	20,000	18,000	17,600	17,600
910600	ID Purchasing Services	-	-	-	-	10,015	10,015
910700	ID Fleet Services	-	-	-	-	4,000	4,000
912220	ID Buildings and Grounds Services	-	-	-	41,552	41,552	41,552
980000	ID DISS Services	31,197	78,945	83,075	78,000	157,937	157,937
Total Appropriations		3,756,738	4,449,556	4,294,918	4,613,827	4,780,899	4,789,099

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
415130	Auto Fees	3,067,321	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
415170	Summary Page Fees	540,899	-	-	-	-	-
415180	Vehicle Use Tax	4,981,135	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
415190	Enhanced Drivers License Fees	30,672	550,000	550,000	350,000	350,000	350,000
Total Revenues		8,620,027	9,050,000	9,050,000	8,850,000	8,850,000	8,850,000

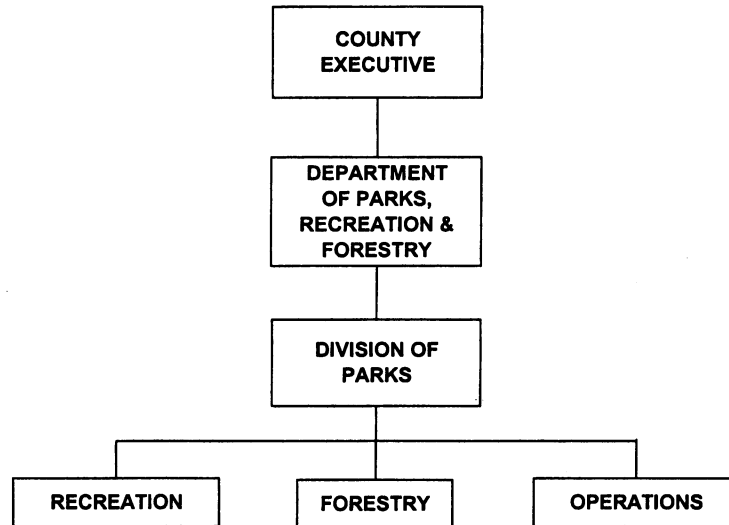
PARKS, RECREATION AND FORESTRY



PARKS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	7,015,718	6,621,612	8,178,543	4,572,814
Other	<u>1,173,259</u>	<u>2,342,646</u>	<u>4,347,880</u>	<u>1,223,493</u>
Total Appropriation	8,188,978	8,964,258	12,526,423	5,796,307
Revenue	<u>3,409,534</u>	<u>2,643,011</u>	<u>6,394,043</u>	<u>1,650,656</u>
County Share	4,779,444	6,321,247	6,132,380	4,145,651

PARKS, RECREATION AND FORESTRY

COUNTY PARKS



COUNTY PARKS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	4,058,582	4,455,653	4,560,933	4,572,814
Other	<u>1,601,324</u>	<u>2,175,690</u>	<u>2,469,440</u>	<u>1,223,493</u>
Total Appropriation	5,659,907	6,631,343	7,030,373	5,796,307
Revenue	<u>1,544,387</u>	<u>1,639,461</u>	<u>1,847,811</u>	<u>1,650,656</u>
County Share	4,115,520	4,991,882	5,182,562	4,145,651

DESCRIPTION

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation and maintenance of all County Parks. These facilities include two golf courses, eleven county parks, two beaches, three Buffalo River Urban Parks, a portion of the Riverwalk, bike paths, 3,500 acres of county forest land and four county undeveloped parks.

The department provides year-round recreational facilities for county residents including golfing, picnicking, swimming, hiking trails, camping, nature study, and boating with boat launch facilities. Many parks have specially developed facilities for winter activities including skiing, tobogganing, snowshoeing, snowmobiling, sledding and ice skating. Our Park system provides sport fields for casual pick-up games. Some parks have both tennis and basketball courts available.

MISSION STATEMENT

Our Mission is to provide recreational and educational opportunities for the citizens of Erie County while protecting the environment within our parkland and forest.

ADMINISTRATION

Program Description

The Administration 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 citizens of Erie County.
- To cooperate and coordinate with all Erie County Departments and various municipal entities across Erie County to enhance recreational facilities and opportunities.
- To expand our marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities.
- To secure capital funding to address safety issues and continue implementation of the County Parks Master Plan.

Top Priorities for 2010

- Engage Park's Yellow Belts in implementation of Lean Six Sigma projects including the completion of the 5-S program.
- Complete historic designation application for the Heritage Parks, under the guidance of the Erie County Historian.
- Institute new golf reservation system for Elma Meadows and Grover Cleveland.
- Wendt Beach mansion stabilization plan.
- Conversion of Wendt Beach residence to a seasonal rental.
- Manage implementation of capital projects.

Key Performance Indicators

- Putting the Wendt residence on line as a weekly seasonal rental.
- Installation of a trial security camera in a park.

Outcome Measures

- Number of rentals for the Wendt Beach residence
- Reduced vandalism and Park damage

Cost per Service Unit Output

	Actual (adjusted) 2008	Budgeted 2009	Budgeted 2010
Cost per resident to operate county parks (excluding capital expenditures)	\$4.94	\$5.32	\$4.99

Performance Goals

- Safety and environmental code compliant.
- Increase attendance and improve the park experience.
- Better information about shelter reservation through signage.

RECREATION

Program Description

The Parks 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 Parks 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

- Expand daily recreational opportunities.
- Continue to provide a quality golf experience at value pricing.
- Collaborate with other county departments to incorporate their recreation needs with Park's recreation programs.
- Provide for industry best practices for fertilization and horticulture care for the two County golf courses.

Top Priorities for 2010

- Investigate and research the possibility to add a new camp site.
- Increase programming for golf and organized youth sports.
- Improve beach conditions at Wendt and Bennett.
- Install a second disc golf course at Chestnut Ridge Park through collaboration with Niagara Region Disc Golf.

Key Performance Indicators

- Implementing a new tee time reservation system for golf.
- Establish an agreement with Niagara Disc Golf to construct a second disc golf course at Chestnut Ridge Park.

Outcome Measures

- Number of golf rounds in 2010 vs. number of golf rounds in 2009

Performance Goals

- Increase in number of tournaments and leagues at Erie County disc golf courses.
- Track the number of people attending wellness walks

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

- Complete the Forest Management Plan incorporating some of the data and research from the draft 2003 Forest Management Plan, under the guidance of the committee formed by industry experts and the Erie County Forester.
- Form an educational program for schools and youth organizations consisting of on site demonstrations and lecture on the sugar maple process and saw mill operation.
- Implementing required forest maintenance operations.
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets.

Top Priorities for 2010

- Formulate and implement plan to address the Emerald Ash Borer threat.
- Restore full operations at the County Sugar Shack.
- Restore full operations at the County Saw Mill.
- Clean, clear and identify existing trails in the County Forest.

Key Performance Indicators

- Produce lumber for various county departmental operations.
- Harvest tree sap for maple syrup production.

Outcome Measures

- Amount of lumber produced, in board feet, for use or sale.
- Amount of maple syrup produced in gallons.
- Number of people attending educational demonstrations.

Cost per Service Unit Output

- Cost per thousand board feet.
- Cost per gallon of maple syrup.

Performance Goals

- Reduce cost of lumber purchased from outside vendors.
- Establish a revenue stream from the sale of maple syrup products.
- Implementation of the Emerald Ash Borer plan.

OPERATIONS

Program Description

The Parks Department operates and maintains all county owned parks including five heritage parks, two beaches, two golf courses, three Buffalo River urban parks, and a three (3) mile section of Riverwalk in the City of Buffalo, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and rebuilding of park facilities, equipment maintenance, park control, rental of shelters 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

- To provide an aesthetically pleasing and environmentally friendly park system.
- To perform daily general maintenance such as cutting and trimming grass, cleaning comfort stations, trash pick-up, and shelter and building preparation.
- Renovate existing facilities as described by the Parks Master Plan.
- Shelter and comfort station renovations.
- Proper management of tree care within our parks.

Top Priorities for 2010

- Develop a plan for the stabilization of the Wendt Beach Mansion.
- Road and parking lot repair and replacement.
- Construct new picnic shelters.
- Improve and update comfort stations facilities with standardized amenities.
- Replacement of Park amenities.

Key Performance Indicators

- Successfully sustain the 5-S program.
- Removal of trees in County Parks that are a potential safety hazard.

Outcome Measures

- Number of trees removed.
- Number of roadway miles repaired.

Cost per Service Unit Output

- Cost per mile for roadway rehabilitation.

Performance Goals

- Construct at least two new picnic shelters.
- Identify and remove unsafe playgrounds.

PARKS RESERVATION AND READINESS PROCESS

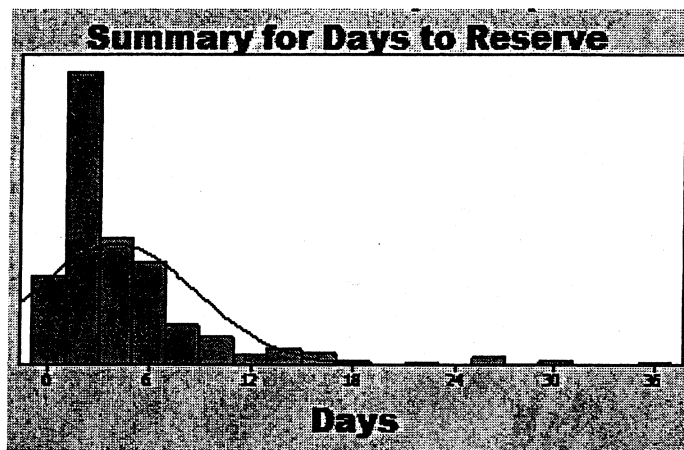
PERFORMANCE BASED BUDGETING - 2009

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Internal Customer = Park management at each location;

External Customer = Person making reservation for a shelter or building

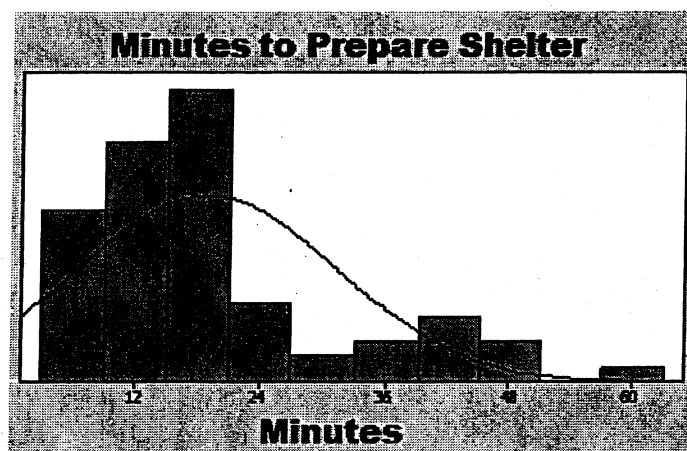
Goal: The goal to reduce the number of days from 13 to a more customer-friendly 5 days.



Outcome: Time to reserve park shelters reduced to 2-4 days.

Internal Business: Parks Administration will address issues that are "Critical to Quality" (CTQ's), which are to provide a prepare site in a timely manner with customer friendly reservation system.

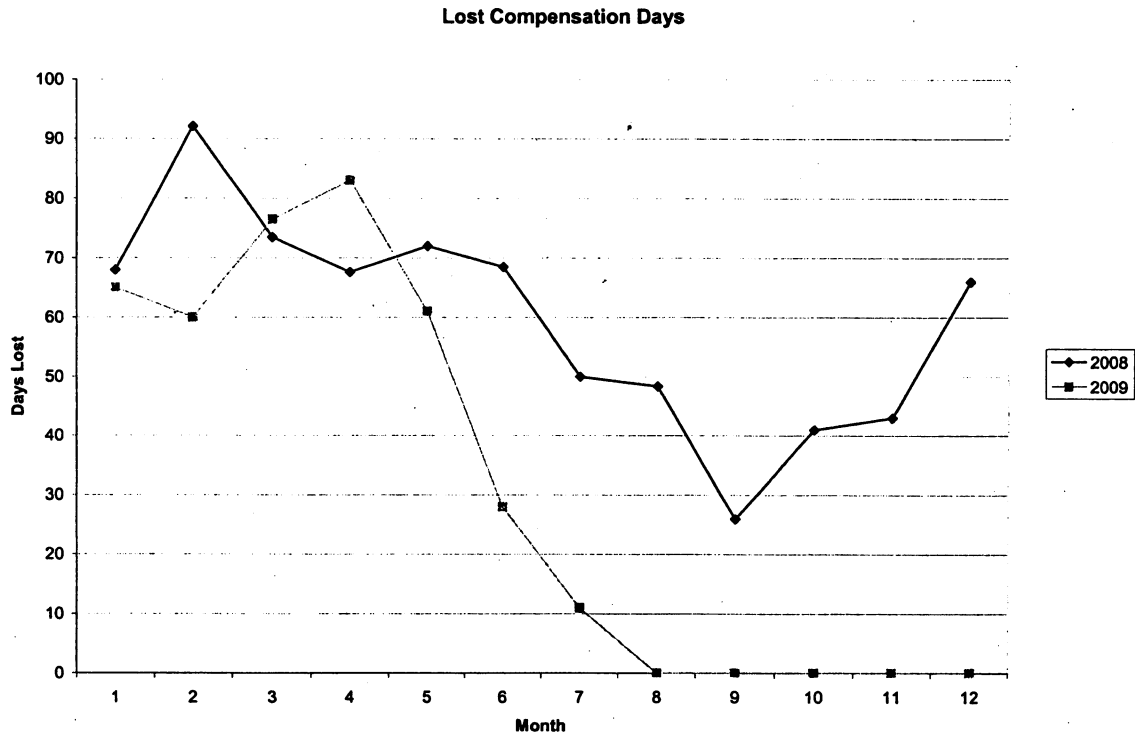
Goal: Standardize shelter preparation process. Save labor costs by reducing the number of employees handling preparation of a shelter.



Outcome: By eliminating wasteful steps in the process, preparation of a shelter has been reduced to an average of 19 minutes, thereby reducing man hours and enabling staff to perform other necessary park functions.

Innovation and Learning: Develop ways to make greater use of available labor; revenue sources; and training to enhance the park experience for patrons.

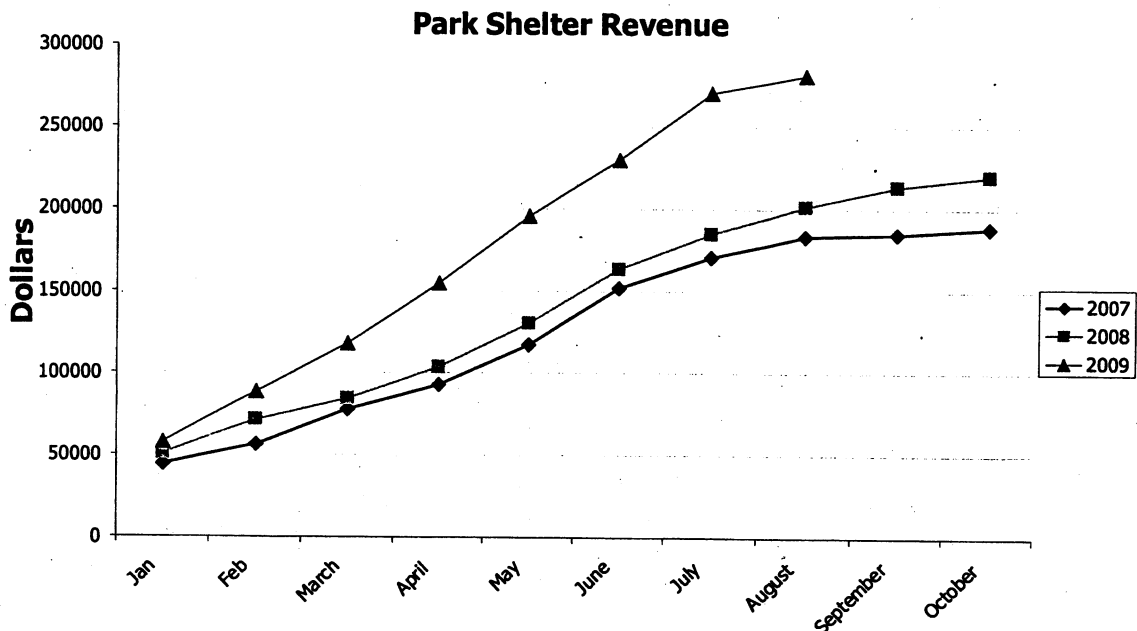
Goal: Institute improved employee safety program to reduce time lost of injury.



Outcome: Through implementation of a safety training program, job injuries and days lost were reduced. Manpower saved was used to further improve condition of park property and facilities.

Financial: Increase shelter revenue by instituting a more customer friendly reservation system.

Goal: Generate greater revenue through shelter rental.



Outcome: Growth in shelter reservations dollars. A Six Sigma project made the reservation system more efficient to meet customer requirements.

PARKS GOLF COURSE MANAGEMENT PROCESS

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

Drive annual golf course revenue by increasing the number of daily play passes and tournaments while controlling the maintenance cost.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Internal Customer = Park Maintenance Worker
External Customer = Golf Course Patron

Goal: Update tee time reservation system.
Make credit card use available as a payment option at the golf courses.
Replace golf cart fleet.
Promote higher turf quality.
Supply staff with best available equipment through implementation of the turf equipment and reel PM Program.

Internal Business: Parks Administration will concentrate on issues that are "Critical to Quality". CTQ's that will be addressed include care of the golf course facilities and the reservation process.

Goal: Improve the aeration and top dressing process.
Improve the fertilization and pesticide application procedures.
Implement GB 1.1 project "Golf Course Management", dealing with the management of tournaments and leagues.

Innovation & Learning: Identify issues that are "Critical to Quality" and improve training to enhance the golf experience for patrons.

Goal: Conduct a customer survey to identify CTQ issues.
Attend at least three horticulture training sessions.
Use "Green" initiatives to better protect the environment.

Financial: Drive revenue obtained from golf tournaments by implementing Parks Green Belt Project 1.1

Goal: Increase dollars generated by tournaments by 15% over 2008 and 2009 levels.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks

Job Group	Current Year 2009		Ensuing Year 2010						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	\$88,801	1	\$91,342	1	\$91,342	1	\$88,801
2 DEPUTY COMMISSIONER OF PARKS	15	1	\$62,340	1	\$66,181	1	\$66,181	1	\$62,340
3 PARK SUPERINTENDENT	11	1	\$44,541	1	\$55,157	1	\$55,157	1	\$55,157
4 ADMINISTRATIVE ASSISTANT	09	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663
5 SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$30,647	1	\$34,581	1	\$34,581	1	\$34,581
6 RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689	1	\$29,689
Total:		6	\$303,385	6	\$324,613	6	\$324,613	6	\$318,231

Regular Part-time Positions

1 RECEPTIONIST (RPT)	03	1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912
Total:		1	\$23,450	1	\$25,912	1	\$25,912	1	\$25,912

Cost Center 1641014 Forestry

Full-time Positions

1 COUNTY FORESTER	12	1	\$47,241	1	\$50,129	1	\$50,129	1	\$50,129
Total:		1	\$47,241	1	\$50,129	1	\$50,129	1	\$50,129

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	3	\$71,925	3	\$83,100	3	\$83,100	3	\$83,100
Total:		3	\$71,925	3	\$83,100	3	\$83,100	3	\$83,100

Cost Center 1641015 Akron Falls Park

Full-time Positions

1 GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363
2 PARK MAINTENANCE WORKER II	05	1	\$34,597	1	\$35,116	1	\$35,116	1	\$35,116
3 PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,598	1	\$30,598	1	\$30,598
Total:		3	\$115,919	3	\$117,077	3	\$117,077	3	\$117,077

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	2	\$49,428	2	\$57,727	2	\$57,727	2	\$57,727
Total:		2	\$49,428	2	\$57,727	2	\$57,727	2	\$57,727

Seasonal Positions

1 PARK ATTENDANT (PT)	42	1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017
Total:		1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017

Cost Center 1641020 Chestnut Ridge Park

Full-time Positions

1 PARK MAINTENANCE WORKER II	05	2	\$69,194	2	\$70,236	2	\$70,236	2	\$70,236
Total:		2	\$69,194	2	\$70,236	2	\$70,236	2	\$70,236

Regular Part-time Positions

1 MOTOR EQUIPMENT MECHANIC (CITY) RPT	09	1	\$33,071	1	\$35,020	1	\$35,020	1	\$35,020
2 PARK MAINTENANCE WORKER I (RPT)	03	5	\$107,398	5	\$144,231	5	\$144,231	5	\$144,231
Total:		6	\$140,469	6	\$179,251	6	\$179,251	6	\$179,251

Seasonal Positions

1 PARK ATTENDANT (PT)	42	3	\$17,932	3	\$15,051	3	\$15,051	3	\$15,051
Total:		3	\$17,932	3	\$15,051	3	\$15,051	3	\$15,051

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Fund Center: 16410			Current Year 2009		Ensuing Year 2010						Remarks
Parks	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1641025 Como Lake Park											
Full-time		Positions									
1 PARK MAINTENANCE WORKER III		07	1	\$41,011	1	\$42,595	1	\$42,595	1	\$42,595	
2 PARK MAINTENANCE WORKER II		05	4	\$142,403	4	\$142,950	4	\$142,950	4	\$142,950	
Total:			5	\$183,414	5	\$185,545	5	\$185,545	5	\$185,545	
Regular Part-time		Positions									
1 PARK MAINTENANCE WORKER I (RPT)		03	1	\$22,240	1	\$29,402	1	\$29,402	1	\$29,402	
Total:			1	\$22,240	1	\$29,402	1	\$29,402	1	\$29,402	
Seasonal		Positions									
1 PARK ATTENDANT (PT)		42	4	\$24,996	4	\$20,068	4	\$20,068	4	\$20,068	
Total:			4	\$24,996	4	\$20,068	4	\$20,068	4	\$20,068	
Cost Center 1641030 Elicott Creek Park											
Full-time		Positions									
1 PARK MAINTENANCE WORKER II		05	1	\$34,597	1	\$34,730	1	\$34,730	1	\$34,730	
2 PARK MAINTENANCE WORKER I		03	2	\$60,963	2	\$61,197	2	\$61,197	2	\$61,197	
Total:			3	\$95,560	3	\$95,927	3	\$95,927	3	\$95,927	
Regular Part-time		Positions									
1 PARK MAINTENANCE WORKER I (RPT)		03	2	\$44,480	2	\$58,804	2	\$58,804	2	\$58,804	
Total:			2	\$44,480	2	\$58,804	2	\$58,804	2	\$58,804	
Seasonal		Positions									
1 PARK ATTENDANT (PT)		42	3	\$17,932	3	\$15,051	3	\$15,051	3	\$15,051	
Total:			3	\$17,932	3	\$15,051	3	\$15,051	3	\$15,051	
Cost Center 1641035 Elma Meadows Park											
Full-time		Positions									
1 PARK MAINTENANCE WORKER III		07	1	\$41,011	1	\$42,595	1	\$42,595	1	\$42,595	
2 PARK MAINTENANCE WORKER II		05	2	\$70,740	2	\$71,877	2	\$71,877	2	\$71,877	
3 PARK MAINTENANCE WORKER I		03	1	\$30,156	1	\$30,598	1	\$30,598	1	\$30,598	
Total:			4	\$141,907	4	\$145,070	4	\$145,070	4	\$145,070	
Part-time		Positions									
1 PARK ATTENDANT (PT)		42	4	\$19,020	4	\$19,284	4	\$19,284	4	\$19,284	
Total:			4	\$19,020	4	\$19,284	4	\$19,284	4	\$19,284	
Regular Part-time		Positions									
1 AUTOMOTIVE MECHANIC-PARKS (RPT)		09	1	\$39,228	1	\$39,228	1	\$39,228	1	\$39,228	
2 PARK MAINTENANCE WORKER I (RPT)		03	2	\$49,750	2	\$58,804	2	\$58,804	2	\$58,804	
Total:			3	\$88,978	3	\$98,032	3	\$98,032	3	\$98,032	
Seasonal		Positions									
1 PARK ATTENDANT (PT)		42	7	\$51,108	7	\$48,691	7	\$48,691	7	\$48,691	
Total:			7	\$51,108	7	\$48,691	7	\$48,691	7	\$48,691	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Cost Center: 16410			Job Group	Current Year 2009		Ensuing Year 2010						Remarks
Parks	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted				
Cost Center 1641040 Emery Park												
Full-time Positions												
1 GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363			
2 PARK MAINTENANCE WORKER III	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595			
3 PARK MAINTENANCE WORKER II	05	1	\$37,896	1	\$38,041	1	\$38,041	1	\$38,041			
Total:		3	\$131,494	3	\$131,999	3	\$131,999	3	\$131,999			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	3	\$65,905	3	\$88,206	3	\$88,206	3	\$88,206			
Total:		3	\$65,905	3	\$88,206	3	\$88,206	3	\$88,206			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017			
Total:		1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017			
Cost Center 1641045 Isle View Park												
Full-time Positions												
1 PARK MAINTENANCE WORKER I	03	3	\$90,468	3	\$91,142	3	\$91,142	3	\$91,142			
Total:		3	\$90,468	3	\$91,142	3	\$91,142	3	\$91,142			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	1	\$22,240	1	\$29,402	1	\$29,402	1	\$29,402			
Total:		1	\$22,240	1	\$29,402	1	\$29,402	1	\$29,402			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017			
Total:		1	\$5,434	1	\$5,017	1	\$5,017	1	\$5,017			
Cost Center 1641050 Sprague Brook Park												
Full-time Positions												
1 CHIEF PARK RANGER	08	1	\$46,037	1	\$46,214	1	\$46,214	1	\$46,214			
2 PARK MAINTENANCE WORKER III	07	2	\$80,073	2	\$80,872	2	\$80,872	2	\$80,872			
Total:		3	\$126,110	3	\$127,086	3	\$127,086	3	\$127,086			
Regular Part-time Positions												
1 PARK MAINTENANCE WORKER I (RPT)	03	2	\$49,428	2	\$56,025	2	\$56,025	2	\$56,025			
Total:		2	\$49,428	2	\$56,025	2	\$56,025	2	\$56,025			
Seasonal Positions												
1 PARK ATTENDANT (PT)	42	2	\$10,868	2	\$10,034	2	\$10,034	2	\$10,034			
Total:		2	\$10,868	2	\$10,034	2	\$10,034	2	\$10,034			
Cost Center 1641055 Wendt Beach Park												
Seasonal Positions												
1 BEACH SUPERVISOR	52	1	\$3,831	1	\$3,831	1	\$3,831	1	\$3,831			
2 LIFE GUARD CAPTAIN (PT)	50	4	\$14,320	4	\$14,320	4	\$14,320	4	\$14,320			
3 LIFE GUARD (PT)	46	12	\$39,168	12	\$39,168	12	\$39,168	12	\$39,168			
Total:		17	\$57,319	17	\$57,319	17	\$57,319	17	\$57,319			

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1641065 Grover Cleveland Park

Full-time Positions

1 PARK SUPERINTENDENT	11	1	\$60,152	1	\$60,383	1	\$60,383	1	\$60,383
2 GREENSKEEPER	10	1	\$53,772	1	\$53,979	1	\$53,979	1	\$53,979
3 AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,388	1	\$40,388	1	\$40,388
4 PARK MAINTENANCE WORKER II	05	3	\$108,714	3	\$109,131	3	\$109,131	3	\$109,131
Total:		6	\$262,871	6	\$263,881	6	\$263,881	6	\$263,881

Part-time Positions

1 PARK ATTENDANT (PT)	42	4	\$19,020	4	\$19,284	4	\$19,284	4	\$19,284
Total:		4	\$19,020	4	\$19,284	4	\$19,284	4	\$19,284

Regular Part-time Positions

1 PARK MAINTENANCE WORKER I (RPT)	03	2	\$50,827	2	\$58,804	2	\$58,804	2	\$58,804
Total:		2	\$50,827	2	\$58,804	2	\$58,804	2	\$58,804

Seasonal Positions

1 PARK ATTENDANT (PT)	42	6	\$44,044	6	\$43,536	6	\$43,536	6	\$43,536
Total:		6	\$44,044	6	\$43,536	6	\$43,536	6	\$43,536

Cost Center 1642010 Recreation

Full-time Positions

1 DIRECTOR OF RECREATION	13	1	\$48,755	0	\$0	0	\$0	0	\$0	Delete
Total:		1	\$48,755	0	\$0	0	\$0	0	\$0	

Fund Center Summary Totals

Full-time:	40	\$1,616,318	39	\$1,602,705	39	\$1,602,705	39	\$1,596,323
Part-time:	8	\$38,040	8	\$38,568	8	\$38,568	8	\$38,568
Regular Part-time:	26	\$629,370	26	\$764,665	26	\$764,665	26	\$764,665
Seasonal:	45	\$240,501	45	\$224,801	45	\$224,801	45	\$224,801
Fund Center Totals:	119	\$2,524,229	118	\$2,630,739	118	\$2,630,739	118	\$2,624,357

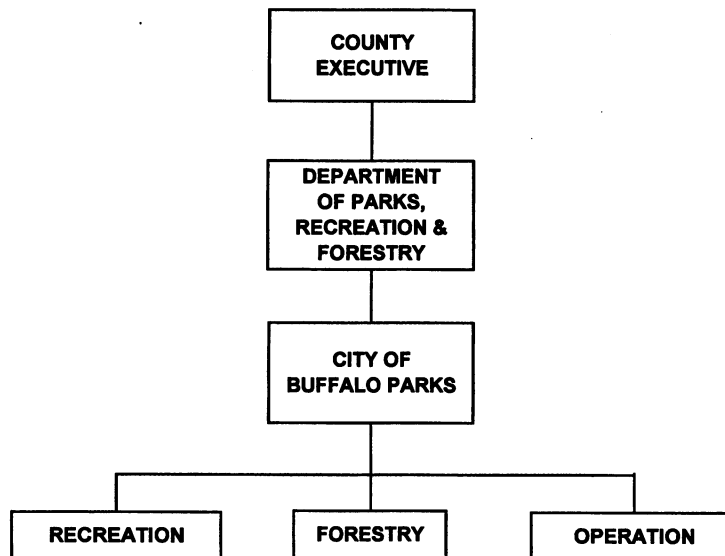
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,628,678	1,755,216	1,755,216	1,602,705	1,602,705	1,596,323
500010	Part Time - Wages	24,688	38,040	38,040	38,568	38,568	38,568
500020	Regular PT - Wages	390,178	545,292	585,912	764,665	764,665	764,665
500030	Seasonal - Wages	169,971	205,181	205,181	224,801	224,801	224,801
500300	Shift Differential	19,600	16,000	17,500	20,000	20,000	20,000
500330	Holiday Worked	26,642	30,000	30,000	30,000	30,000	30,000
500350	Other Employee Payments	9,746	9,000	9,000	9,000	9,000	9,000
501000	Overtime	136,041	103,000	103,000	103,000	103,000	103,000
502000	Fringe Benefits	1,653,039	1,753,924	1,817,084	1,789,967	1,789,967	1,786,457
505000	Office Supplies	2,112	2,700	2,900	2,900	2,900	2,900
505200	Clothing Supplies	3,387	1,875	1,875	2,000	2,000	2,000
505600	Auto, Truck & Heavy Equip Supplies	28,831	32,000	32,000	32,000	32,000	32,000
505800	Medical & Health Supplies	562	600	600	600	600	600
506200	Maintenance & Repair	177,712	135,500	139,114	135,500	135,500	135,500
510200	Training And Education	386	-	386	400	400	400
515000	Utility Charges	-	75,000	75,000	75,000	75,000	75,000
516020	Professional Svcs Contracts & Fees	590,333	330,000	538,350	83,000	83,000	83,000
516030	Maintenance Contracts	13,699	16,050	16,050	20,000	20,000	20,000
530000	Other Expenses	143	300	300	300	300	300
545000	Rental Charges	46,843	47,075	47,075	69,000	69,000	69,000
561410	Lab & Technical Equipment	-	-	1,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	2,621	-	80,200	2,000	2,000	2,000
570050	Interfund Transfers Capital	-	-	-	35,000	35,000	35,000
575040	Interfund Expense-Utility Fund	527,017	480,000	480,000	380,000	380,000	380,000
598910	Reserve for Park Improvements	-	360,000	360,000	-	-	-
910600	ID Purchasing Services	-	-	-	13,289	13,289	13,289
910700	ID Fleet Services	-	-	-	153,319	153,319	153,319
912215	ID DPW Mail Svcs	-	-	-	2,800	2,800	2,800
912730	ID Health Lab Services	-	500	500	500	500	500
916390	ID Senior Services Grant Services	2,733	-	-	-	-	-
980000	ID DISS Services	204,946	694,090	694,090	215,885	215,885	215,885
Total Appropriations		5,659,908	6,631,343	7,030,373	5,806,199	5,806,199	5,796,307

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
409010	State Aid - Other	126,225	1,000	209,350	5,000	5,000	5,000
418500	Parks & Recreation Charges- Camping	72,301	69,300	69,300	75,005	75,005	75,005
418510	Parks & Recreation Charges-Shelters	222,219	282,500	282,500	310,500	310,500	310,500
418520	Charges For Park Employee Subsist	13,245	5,154	5,154	5,154	5,154	5,154
418540	Golf Charges - Green's Fees	1,098,750	1,259,942	1,259,942	1,200,682	1,200,682	1,200,682
418550	Sale of Forest Product	-	-	-	35,000	35,000	35,000
420500	Rent Of Real Property - Concessions	11,340	21,265	21,265	19,115	19,115	19,115
422030	Other Compensation For Loss	-	100	100	-	-	-
466000	Miscellaneous Receipts	47	-	-	-	-	-
466010	NSF Check Fees	260	200	200	200	200	200
Total Revenues		1,544,387	1,639,461	1,847,811	1,650,656	1,650,656	1,650,656

PARKS, RECREATION AND FORESTRY CITY OF BUFFALO PARK SYSTEM



CITY OF BUFFALO PARKS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	2,957,136	2,165,959	3,617,610	0
Other	<u>(428,066)</u>	<u>166,956</u>	<u>1,878,440</u>	<u>0</u>
Total Appropriation	2,529,070	2,332,915	5,496,050	0
Revenue	<u>1,865,147</u>	<u>1,003,550</u>	<u>4,546,232</u>	<u>0</u>
County Share	663,923	1,329,365	949,818	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

Fund Center: 16440			Current Year 2009		Ensuing Year 2010							
Buffalo City Parks			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1644010	Buffalo City Parks										
Full-time	Positions											
1	DIRECTOR OF RECREATION (CITY)		13	1	\$51,696	0	\$0	0	\$0	0	\$0	Delete
2	BUDGET EXAMINER (CITY)		11	1	\$54,945	0	\$0	0	\$0	0	\$0	Delete
3	MOTOR EQUIPMENT MECHANIC (CITY)		09	2	\$74,152	0	\$0	0	\$0	0	\$0	Delete
4	CITY PARKS FORESTER		08	1	\$34,938	0	\$0	0	\$0	0	\$0	Delete
5	HEAD STADIUM GROUNDSKEEPER (CITY)		08	1	\$41,157	0	\$0	0	\$0	0	\$0	Delete
6	PARK SUPERVISOR I (CITY)		08	2	\$81,224	0	\$0	0	\$0	0	\$0	Delete
7	SUPERVISOR OF RINKS & POOLS (CITY)		07	1	\$38,657	0	\$0	0	\$0	0	\$0	Delete
8	RECREATION INSTRUCTOR (CITY)		06	11	\$373,078	0	\$0	0	\$0	0	\$0	Delete
9	COMMUNITY RECREATION AIDE (CITY)		05	4	\$122,575	0	\$0	0	\$0	0	\$0	Delete
10	PARK UTILITY WORKER (CITY)		05	7	\$239,644	0	\$0	0	\$0	0	\$0	Delete
11	STENOGRAPHER (CITY)		03	1	\$29,576	0	\$0	0	\$0	0	\$0	Delete
Total:			32		\$1,141,642	0	\$0	0	\$0	0	\$0	

Part-time Positions										
1 POOL FILTER OPERATOR (PT)	60	3	\$19,071	0	\$0	0	\$0	0	\$0	Delete
2 SUPERVISING LIFEGUARD (CITY)(PT)	58	8	\$53,022	0	\$0	0	\$0	0	\$0	Delete
3 LIFEGUARD (CITY) PT	57	14	\$80,080	0	\$0	0	\$0	0	\$0	Delete
4 CASHIER (PT)	42	1	\$5,720	0	\$0	0	\$0	0	\$0	Delete
Total:	26		\$157,893	0	\$0	0	\$0	0	\$0	

Regular Part-time Positions										
1 MOTOR EQUIPMENT MECHANIC (CITY) RPT	09	1	\$31,560	0	\$0	0	\$0	0	\$0	Delete
2 MOTOR EQUIPMENT MAINTENANCE SUPV RPT	07	1	\$29,566	0	\$0	0	\$0	0	\$0	Delete
3 RECREATION INSTRUCTOR (CITY) RPT	06	1	\$28,414	0	\$0	0	\$0	0	\$0	Delete
4 COMMUNITY RECREATION AIDE (CITY) RPT	05	1	\$24,865	0	\$0	0	\$0	0	\$0	Delete
5 PARK UTILITY WORKER (CITY) RPT	05	6	\$167,366	0	\$0	0	\$0	0	\$0	Delete
Total:	10		\$281,771	0	\$0	0	\$0	0	\$0	

Seasonal Positions										
1 POOL FILTRATION OPERATOR (CITY)	60	10	\$39,120	0	\$0	0	\$0	0	\$0	Delete
2 PARK HELPER (CITY)	59	24	\$130,416	0	\$0	0	\$0	0	\$0	Delete
3 SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16	\$45,760	0	\$0	0	\$0	0	\$0	Delete
4 LIFEGUARD (CITY) SEASONAL	57	69	\$177,606	0	\$0	0	\$0	0	\$0	Delete
5 CASHIER (PT)	42	1	\$5,463	0	\$0	0	\$0	0	\$0	Delete
Total:	120		\$398,365	0	\$0	0	\$0	0	\$0	

Cost Center 1644020 Olmsted Parks

Full-time Positions										
1 PARK SUPERVISOR I (CITY)	08	1	\$41,124	0	\$0	0	\$0	0	\$0	Delete
2 HEAD GROWER (CITY)	07	1	\$38,657	0	\$0	0	\$0	0	\$0	Delete
3 PARK UTILITY WORKER (CITY)	05	6	\$197,785	0	\$0	0	\$0	0	\$0	Delete
4 LABORER II (CITY)	03	2	\$61,614	0	\$0	0	\$0	0	\$0	Delete
Total:	10		\$339,180	0	\$0	0	\$0	0	\$0	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center Summary Totals

Full-time:	42	\$1,480,822	0	\$0	0	\$0	0	\$0
Part-time:	26	\$157,893	0	\$0	0	\$0	0	\$0
Regular Part-time:	10	\$281,771	0	\$0	0	\$0	0	\$0
Seasonal:	120	\$398,365	0	\$0	0	\$0	0	\$0
Fund Center Totals:	198	\$2,318,851	0	\$0	0	\$0	0	\$0

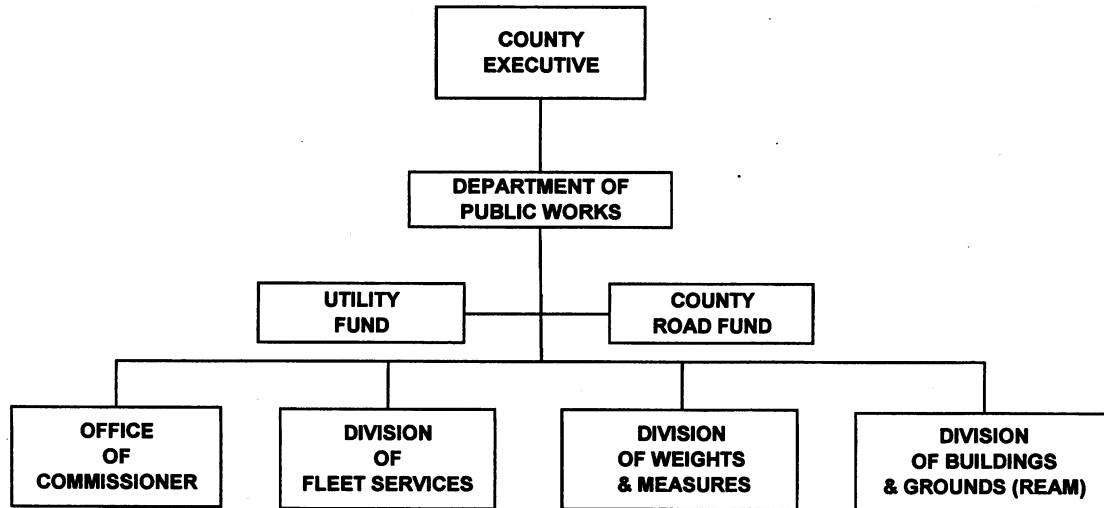
COUNTY OF ERIE

Fund: 110
 Department: Buffalo City Parks
 Fund Center: 16440

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	1,561,384	1,631,230	1,751,580	-	-	-
500010	Part Time - Wages	109,354	150,631	175,631	-	-	-
500020	Regular PT - Wages	86,301	176,777	176,777	-	-	-
500030	Seasonal - Wages	232,530	-	478,470	-	-	-
500300	Shift Differential	28,014	13,000	28,000	-	-	-
500330	Holiday Worked	960	800	14,800	-	-	-
500350	Other Employee Payments	11,632	3,350	3,350	-	-	-
501000	Overtime	21,875	8,000	78,000	-	-	-
502000	Fringe Benefits	905,086	994,671	911,002	-	-	-
504990	Reductions - Personal Services Acct	-	(812,500)	-	-	-	-
505000	Office Supplies	893	450	2,400	-	-	-
505200	Clothing Supplies	1,856	1,250	6,250	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	34,962	16,000	69,000	-	-	-
505800	Medical & Health Supplies	1,057	650	2,150	-	-	-
506200	Maintenance & Repair	98,488	75,225	430,225	-	-	-
510000	Local Mileage Reimbursement	-	50	50	-	-	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	1,285,200	-	-	-
516020	Professional Svcs Contracts & Fees	54,712	33,750	144,750	-	-	-
516030	Maintenance Contracts	-	4,750	2,750	-	-	-
517533	Buffalo Olmsted Parks Conservancy	592,044	605,000	-	-	-	-
530000	Other Expenses	4,433	3,000	9,000	-	-	-
545000	Rental Charges	10,980	17,700	34,300	-	-	-
561430	Building, Grounds & Heavy Eqmt	2,245	3,750	249,850	-	-	-
910600	ID Purchasing Services	-	-	10,000	-	-	-
910700	ID Fleet Services	-	-	120,000	-	-	-
912000	ID Dept of Social Services Svcs	328,931	164,465	328,930	-	-	-
912300	ID Highways Services	-	-	24,200	-	-	-
916410	ID County Park Services	-	-	66,100	-	-	-
916440	ID Buffalo Park Services	(1,587,769)	(793,884)	(1,028,835)	-	-	-
980000	ID DISS Services	29,102	34,800	122,120	-	-	-
Total Appropriations		2,529,070	2,332,915	5,496,050	-	-	-

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
418510	Parks & Recreation Charges-Shelters	15,650	5,000	5,000	-	-	-
418560	Fees -Buffalo Parks	15,464	12,000	12,000	-	-	-
418570	Fees-Buffalo Pools	21,092	5,000	5,000	-	-	-
418580	Ice Rink Revenue	8,306	6,000	6,000	-	-	-
420220	Park Services for Other Governments	1,800,000	975,500	4,518,182	-	-	-
420500	Rent Of Real Property - Concessions	1,500	-	-	-	-	-
466000	Miscellaneous Receipts	3,115	50	50	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
Total Revenues		1,865,147	1,003,550	4,546,232	-	-	-

DEPARTMENT OF PUBLIC WORKS



PUBLIC WORKS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	23,228,820	24,206,830	23,929,892	25,050,322
Other	<u>56,416,582</u>	<u>70,380,620</u>	<u>70,902,933</u>	<u>58,200,578</u>
Total Appropriation	79,645,402	94,587,450	94,832,825	83,250,900
Revenue	<u>56,460,177</u>	<u>65,776,331</u>	<u>65,784,778</u>	<u>55,387,871</u>
County Share	23,185,225	28,811,119	16,247,268	27,863,029

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 and to the Division of Buildings and Grounds (Real Estate Asset Management)), Division of Weights and Measures (tests, inspects and certifies the accuracy of all commercial weighting and measuring devices), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges and culverts) and Division of Fleet Services (responsible for vehicles within the County).

The Department is also responsible for the operation of the mail room in the Rath Building.

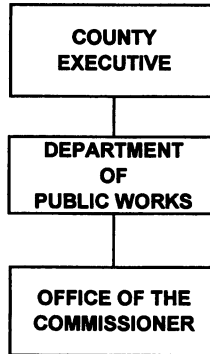
The Department derives revenues from fines and fees imposed by the Division of Weights and Measures and the sale of signs to other municipalities. Revenue is also accepted from New York State from the CHIPS program. Where available, the Department bills other departments for services.

MISSION STATEMENT

It is the mission of the Department of Public Works 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, safe and efficient transportation as required by County government and accurate testing of scales and measuring devices. The department also provides leadership and accountability in the design, construction, maintenance and management of county-owned facilities. It also includes providing top quality service within the Department and in coordination with other Departments.

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER



OFFICE OF THE COMMISSIONER	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	1,178,827	556,439	534,774	387,191
Other	<u>125,976</u>	<u>88,300</u>	<u>58,800</u>	<u>90,000</u>
Total Appropriation	1,304,803	644,739	593,574	477,191
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,304,803	644,739	593,574	477,191

OFFICE OF THE COMMISSIONER

Program Description

The Commissioner's Office provides overall direction, policy development and executive administration for the Department of Public Works and its divisions. It also directs and coordinates the operations of the Highway Division County Road Fund headed by the Deputy Commissioner of Highways; the Division of Fleet Services; and the Division of Weights and Measures. It provides services for capital budgets and accounting as well as personnel services to both the Department of Public Works and Division of Buildings and Grounds (Real Estate Asset Management). The Commissioner's Office also provides technical guidance on the Utility Fund and utility aggregate.

Program and Service Objectives

- Provide overall executive and policy direction and administrative coordination of the Department of Public Works and its divisions.
- Provide executive and policy direction and administrative coordination of the Highway Division County Road Fund operations as they relate to the County's public works and capital programs; the Division of Fleet Services in their efforts of consolidation; and the Division of Weights and Measures.
- Represent the County in relations with other transportation and development oriented agencies and on boards or committees with transportation and development responsibilities.
- Provide support services through accounting and personnel services to both the Department of Public Works and the Division of Buildings and Grounds (Real Estate and Asset Management).
- Provide technical guidance and decision making for the Utility Fund and the day-to-day activities of the utility aggregate.

Top Priorities for 2010

- Continue the strides made through Six Sigma to further the progress on Fleet consolidation, fuel economy and repair efficiencies.
- Continue the project involving the work of the mail room and find a more effective resolution to their work.
- Close out as many old capital projects as can be completed.
- Work closely with the administration and various approvers on vacancies and filling positions.

Key Performance Indicators

- Formalize the proposal for mailroom consolidation by March 2010 and begin implementation.
- Develop spreadsheets for repairs and routine maintenance including auto-fills where applicable to minimize input time.
- Identify a current list of open capital projects and those that can be closed immediately and those that need some finalization work but can be mostly complete and can be closed by year's end.

Outcome Measures

- Continue to develop a list of all repairs, types and their locations.
- Identify a current list of open capital projects and those that can be closed immediately and those that need some finalization work but can be mostly complete and can be closed by year's end.

Performance Goals

- Formalize procedures on which repair locations should perform which type of service on County vehicles.
- Closeout at least ten capital projects.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

**Job
Group**

Current Year 2009

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	\$114,953	1	\$118,252	1	\$118,252	1	\$114,953	
2	SENIOR SYSTEMS ACCOUNTANT	13	1	\$72,817	0	\$0	0	\$0	0	\$0	Transfer
3	ACCOUNTANT	09	1	\$47,480	0	\$0	0	\$0	0	\$0	Transfer
4	PRINCIPAL PERSONNEL CLERK	08	1	\$46,871	1	\$47,051	1	\$47,051	1	\$47,051	
5	SECRETARY TO COMMISSIONER OF DPW	08	1	\$34,449	1	\$36,436	1	\$36,436	1	\$36,436	
6	LABORER	03	1	\$28,904	1	\$29,015	1	\$29,015	1	\$29,015	
7	RECEPTIONIST	03	1	\$26,576	1	\$27,681	1	\$27,681	1	\$27,681	
	Total:		7	\$372,050	5	\$258,435	5	\$258,435	5	\$255,136	

Fund Center Summary Totals

Full-time:	7	\$372,050	5	\$258,435	5	\$258,435	5	\$255,136
Fund Center Totals:	7	\$372,050	5	\$258,435	5	\$258,435	5	\$255,136

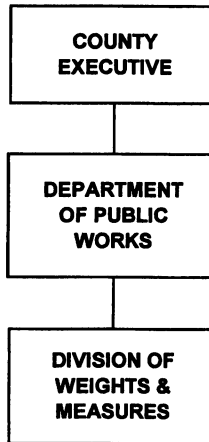
COUNTY OF ERIE

Fund: 110
 Department: DPW Commissioner
 Fund Center: 12210

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	807,471	375,472	375,472	258,435	258,435	255,136
500020	Regular PT - Wages	22,659	-	-	-	-	-
500300	Shift Differential	413	-	-	-	-	-
500330	Holiday Worked	318	-	-	-	-	-
500350	Other Employee Payments	900	500	500	-	-	-
501000	Overtime	17,333	-	-	-	-	-
502000	Fringe Benefits	329,733	180,467	158,802	133,869	133,869	132,055
505000	Office Supplies	9,023	12,750	12,750	12,750	12,750	12,750
506200	Maintenance & Repair	-	300	300	300	300	300
510100	Out Of Area Travel	-	1,000	1,000	1,000	1,000	1,000
510200	Training And Education	930	1,250	1,250	1,250	1,250	1,250
516020	Professional Svcs Contracts & Fees	10,062	-	-	-	-	-
530000	Other Expenses	75	375,275	375,275	450,000	450,000	450,000
561420	Office Eqmt, Furniture & Fixtures	558	-	-	-	-	-
910600	ID Purchasing Services	-	-	-	1,812	1,812	1,812
910700	ID Fleet Services	-	-	-	18,210	18,210	18,210
912210	ID Public Works Services	(16,231)	-	(426,000)	-	-	-
912215	ID DPW Mail Svcs	-	-	-	(426,000)	(426,000)	(426,000)
980000	ID DISS Services	121,559	(302,275)	94,225	30,678	30,678	30,678
Total Appropriations		1,304,803	644,739	593,574	482,304	482,304	477,191

DEPARTMENT OF PUBLIC WORKS

WEIGHTS AND MEASURES



WEIGHTS & MEASURES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	754,956	787,718	851,677	840,349
Other	<u>80,177</u>	<u>84,615</u>	<u>107,482</u>	<u>92,712</u>
Total Appropriation	835,133	872,333	959,159	933,061
Revenue	<u>733,854</u>	<u>813,000</u>	<u>813,000</u>	<u>717,000</u>
County Share	101,279	59,333	146,159	216,061

WEIGHTS & MEASURES

Program Description

The Division of Weights and Measures inspects, tests and certifies the accuracy of all commercial weighing and measuring devices, including gasoline and other fuel pumps or meters in Erie County. It is responsible for enforcing all applicable laws, rules, regulations and ordinances prescribed by the New York State Department of Agriculture and Markets and the County of Erie. It ensures that buyers and sellers of commodities base their transactions upon accurate weights, measures or counts by confirming the accuracy and the proper usage of all commercial devices.

The division receives revenue from civil penalties assessed for violations of the New York State Agriculture and Markets law and local legislation. A user fee system was enacted in 1989 to help defray this Division's cost to the taxpayers. In 1997, this Division joined forces with New York State's Weights and Measures to test the octane of petroleum products within our county. The cost of this program will be fully reimbursed by the State.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions and monitoring over-the-counter sales of all commodities.
- Make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed annually.
- Visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Condemn and/or order repairs for any device found to be inaccurate or in violation of New York State regulations.
- To 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 concerning issues under our control on a timely basis.
- Collect and evaluate 1,300 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.

Top Priorities for 2010

- Increase customer satisfaction with Division's complaint services.
- Expand enforcement of Local Law 7 (1997).
- Maximize labor resources in the Division of Weights and Measures.

Key Performance Indicators

- Monthly tracking of certified scales, gasoline pumps and complaint responses.

Outcome Measures

- Quarterly tracking on reporting if expected goals for various items not met.

Cost per Service Unit Output

Scanner Accuracy Examiner	\$46 per hour
Deputy County Sealer	\$45 per hour

Performance Goals

- Make approximately 3,500 visits to commercial establishments. Devices at retail fuel establishments and heavy duty weighing mechanisms are to be tested and sealed annually. Devices at food and other establishments are to be tested and sealed at least twice annually.
- Visit stores and verify 100,000 pre-packaged commodities annually for proper labeling and net weight or volumes specified.
- Collect and evaluate 1,300 petroleum samples for the proper octane levels. Take appropriate action against stations/distributors that are in violation.
- Investigate 400 consumer and device complaints.
- Develop a consumer marketing campaign to inform the public on the Item Pricing Law.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Fund Center: 12230			Job Group		Current Year 2009		----- Ensuing Year 2010 -----						
DPW Weights & Measures Division					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1223010 Weights & Measure													
Full-time Positions													
1 DIRECTOR OF WEIGHTS AND MEASURES			13	1	\$66,471	1	\$66,726	1	\$66,726	1	\$66,726		
2 SENIOR DEPUTY COUNTY SEALER			09	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663		
3 DEPUTY COUNTY SEALER			08	3	\$134,545	3	\$135,568	3	\$135,568	3	\$135,568		
4 SCANNER ACCURACY EXAMINER			08	4	\$183,448	4	\$186,178	4	\$186,178	4	\$186,178		
5 SENIOR ACCOUNT CLERK			06	1	\$33,078	1	\$33,895	1	\$33,895	1	\$33,895		
Total:			10		\$465,022	10	\$470,030	10	\$470,030	10	\$470,030		
Regular Part-time Positions													
1 DEPUTY COUNTY SEALER RPT			08	1	\$35,993	1	\$37,924	1	\$37,924	1	\$37,924		
Total:			1		\$35,993	1	\$37,924	1	\$37,924	1	\$37,924		
<u>Fund Center Summary Totals</u>													
Full-time:			10		\$465,022	10	\$470,030	10	\$470,030	10	\$470,030		
Regular Part-time:			1		\$35,993	1	\$37,924	1	\$37,924	1	\$37,924		
Fund Center Totals:			11		\$501,015	11	\$507,954	11	\$507,954	11	\$507,954		

COUNTY OF ERIE

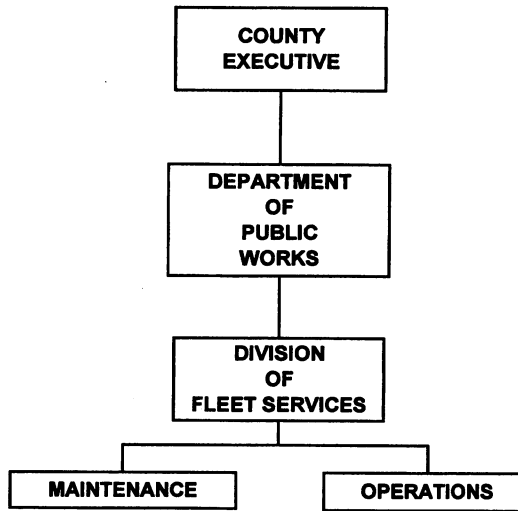
Fund: 110
 Department: DPW - Bureau of Weights & Measures
 Fund Center: 12230

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	461,955	465,377	465,377	470,030	470,030	470,030
500020	Regular PT - Wages	21,428	35,993	35,993	37,924	37,924	37,924
500300	Shift Differential	62	-	-	-	-	-
500330	Holiday Worked	63	-	-	-	-	-
501000	Overtime	21,881	27,300	27,300	27,300	27,300	27,300
502000	Fringe Benefits	249,567	259,048	323,007	305,095	305,095	305,095
505000	Office Supplies	1,635	2,200	2,200	2,200	2,200	2,200
505200	Clothing Supplies	2,064	3,310	3,310	3,310	3,310	3,310
505600	Auto, Truck & Heavy Equip Supplies	266	300	300	600	600	600
506200	Maintenance & Repair	2,204	2,000	2,000	2,000	2,000	2,000
510000	Local Mileage Reimbursement	25,156	21,000	21,000	22,000	22,000	22,000
510100	Out Of Area Travel	103	400	400	400	400	400
510200	Training And Education	550	1,850	1,850	1,250	1,250	1,250
515000	Utility Charges	-	300	300	300	300	300
516020	Professional Svcs Contracts & Fees	9,830	13,710	13,710	10,000	10,000	10,000
516030	Maintenance Contracts	23	25	29	35	35	35
545000	Rental Charges	166	400	396	400	400	400
561410	Lab & Technical Equipment	15,473	10,300	10,300	1,625	1,625	1,625
575040	Interfund Expense-Utility Fund	16,302	17,000	17,000	17,000	17,000	17,000
910600	ID Purchasing Services	-	-	-	604	604	604
910700	ID Fleet Services	-	-	-	3,991	3,991	3,991
912215	ID DPW Mail Svcs	-	-	-	2,000	2,000	2,000
980000	ID DISS Services	6,405	11,820	34,687	24,997	24,997	24,997
Total Appropriations		835,133	872,333	959,159	933,061	933,061	933,061

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405190	St Aid - Octane Testing	35,644	33,000	33,000	32,000	32,000	32,000
418040	Inspection Fee Weights and Measures	167,748	220,000	220,000	200,000	200,000	200,000
418050	Item Pricing Waiver Fee	227,227	225,000	225,000	225,000	225,000	225,000
421510	Fines And Penalties	8,205	20,000	20,000	10,000	10,000	10,000
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	280	-	-	-	-	-
466190	Item Pricing Penalties	294,730	315,000	315,000	250,000	250,000	250,000
Total Revenues		733,854	813,000	813,000	717,000	717,000	717,000

DEPARTMENT OF PUBLIC WORKS

DIVISION OF FLEET SERVICES



DIVISION OF FLEET SERVICES	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	310,742	289,192	192,053	109,717
Other	<u>1,299,427</u>	<u>(289,192)</u>	<u>(139,553)</u>	<u>(109,717)</u>
Total Appropriation	1,610,169	0	52,500	0
Revenue	<u>7,326</u>	<u>0</u>	<u>0</u>	<u>0</u>
County Share	1,602,843	0	52,500	0

FLEET SERVICES

Program Description

Fleet Services acts as the central managing unit for all county vehicle and equipment use and activity. Fleet Services provides centralized support services for all county departments. The provision of such services by one division permits the County to benefit from both economies of scale and the elimination of duplicated activities.

The division was created in 2002 to consolidate redundant services thus minimizing cost of services to the County.

The functions provided by Fleet Services include equipment acquisition, deployment, disposal, maintenance, fueling, repair facilities management, inventory control, procurement of rental vehicles for out-of-town travel and administration.

Program and Service Objectives

To reduce unnecessary duplication of supportive services among county departments and to provide those services which are most cost-effective when centrally managed and delivered:

- Provide fleet services to county agencies.
- Maximize equipment utilization.
- Manage maintenance and repair operations.
- Manage fuel usage for all departments.
- Provide maintenance services to county agencies.

Top Priorities for 2010

- Upgrade county repair facilities, data access, and equipment to continue to reduce county vehicle repair outsourcing.
- Document and track repairs made at the various locations by vehicle and department assignment.
- Track gas usage by vehicle and department versus established goals by department. Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2009 usage.
- Centralize county vehicle and equipment maintenance and repair operations to a minimum number of facilities thus maximizing the use of the available mechanics.
- Continue the use of rental vehicles for out-of-town trips to reduce county vehicle operating expense.
- Reassign vehicles between departments to better meet the needs of the department.
- Purchase the "best fit" vehicles within budgetary constraints to improve fuel economy and reduce repair costs.

Key Performance Indicators

- Tracking of monthly goals versus budget number of gallons of fuel by department.
- Refine the procedure to analyze outsourced repairs by in-house personnel to determine if efficiency can be found to perform the work in-house by mid-year.
- Examine local mileage paid out to employees and devise less expensive transportation alternatives.

Outcome Measures

- Gallons of fuel used monthly by each department.
- Number of repairs performed in-house versus out-sourcing.
- Have two surplus vehicle auctions in coordination with Purchasing.

Cost per Service Unit Output

Fleet Auto Mechanic \$40 per hour

Performance Goals

- Generate revenue for Fleet Services through two vehicle auctions to offset operating expenses.
- Initiate an aggressive employee education initiative to reduce county fuel consumption.
- Reduce number of vehicles in county fleet by five vehicles.
- Decrease actual fuel consumption by Erie County vehicles by 25,000 gallons as compared to actual 2009 usage.
- Refine the rental vehicle policy.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1071010 Maintenance

Full-time Positions

1 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$43,108	1	\$43,762	1	\$43,762	1	\$43,762
2 LABORER	03	1	\$26,508	1	\$27,088	1	\$27,088	1	\$27,088
Total:		2	\$69,616	2	\$70,850	2	\$70,850	2	\$70,850

Fund Center Summary Totals

Full-time:	2	\$69,616	2	\$70,850	2	\$70,850	2	\$70,850
Fund Center Totals:	2	\$69,616	2	\$70,850	2	\$70,850	2	\$70,850

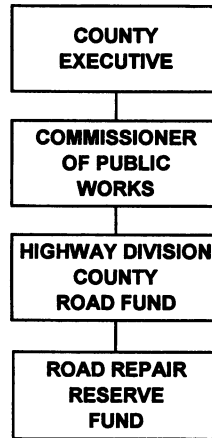
COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	219,162	189,400	129,641	70,850	70,850	70,850
500300	Shift Differential	18	-	-	-	-	-
500330	Holiday Worked	162	-	-	-	-	-
501000	Overtime	705	6,000	6,000	2,000	2,000	2,000
502000	Fringe Benefits	90,695	93,792	56,412	36,867	36,867	36,867
505000	Office Supplies	-	500	500	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	2,029,296	2,900,000	2,890,960	1,750,000	1,750,000	1,750,000
506200	Maintenance & Repair	32,461	65,000	57,370	65,000	65,000	65,000
510200	Training And Education	-	500	500	500	500	500
515000	Utility Charges	497	2,000	2,000	2,000	2,000	2,000
516020	Professional Svcs Contracts & Fees	1,012	750	750	750	750	750
561410	Lab & Technical Equipment	-	-	9,040	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	-	7,630	-	-	-
561440	Motor Vehicles	-	54,000	54,000	-	-	-
570020	Interfund - Road	-	-	89,639	-	-	-
575040	Interfund Expense-Utility Fund	-	50,000	50,000	-	-	-
910600	ID Purchasing Services	-	-	-	3,624	3,624	3,624
910700	ID Fleet Services	-	-	-	(2,027,522)	(2,027,522)	(2,027,522)
912215	ID DPW Mail Svcs	-	-	-	250	250	250
912300	ID Highways Services	-	-	-	90,000	90,000	90,000
980000	ID DISS Services	(763,839)	(3,361,942)	(3,301,942)	5,681	5,681	5,681
Total Appropriations		1,610,169	-	52,500	-	-	-

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
466270	Local Source-Erie Community College	55	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	7,271	-	-	-	-	-
Total Revenues		7,326	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS HIGHWAY DIVISION - COUNTY ROAD FUND



HIGHWAY DIVISION COUNTY ROAD FUND	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	12,805,603	12,435,389	12,525,028	13,321,647
Other	<u>1,837,889</u>	<u>7,086,751</u>	<u>7,095,198</u>	<u>4,492,437</u>
Total Appropriation	14,643,492	19,522,140	19,620,226	17,814,084
Revenue	<u>7,952,920</u>	<u>6,811,000</u>	<u>6,819,447</u>	<u>7,369,000</u>
County Share	9,349,602	12,711,140	12,800,779	10,445,084

note: County Share equals county subsidy acct 486000 interfund rev

HIGHWAY DIVISION ROAD FUND

DESCRIPTION

The Highway Division was restructured as a separate County Road Fund in 1987 as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of county roads and bridges, snow removal, and the construction and reconstruction of county roads.

Under the direction of the Commissioner of Public Works, the Highway Division County Road Fund is utilized for the construction, repair or reconstruction and maintenance of 1,187 centerline miles of roads, 278 highway bridges and 450 major culvert crossings in the County road system. Added to this for 2010 are responsibilities for Erie County parks bridges, 16 that are over 20 feet, 8 that carry parks roads and 8 that are pedestrian bridges. The Division performs the inspection and evaluation of county roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair and maintenance projects. The Highway Division is responsible for the administration of all operating and maintenance highway and bridge projects, as well as capital highway and bridge projects. Emphasis is placed on snow and ice control, road widening and strengthening, resurfacing and patching of existing county roads to ensure that maintenance is performed at required engineering standards and safety levels. The Division assists local jurisdictions and maintains a highway map of all county roads.

Pursuant to Section 6-d of the General Municipal Law, a repair reserve fund has been established within the Road Fund. Revenue to the repair reserve fund is derived from transfer tax proceeds estimated at \$9,250,000 for fiscal year 2010. Transfer tax proceeds were diverted to the County from the Niagara Frontier Transportation Authority effective April 1, 1993. Commencing on April 1, 1993, the Niagara Frontier Transportation Authority received one-eighth of one cent sales tax revenue. This revenue arrangement was set forth in the provisions of an agreement between the County and the Niagara Frontier Transportation Authority and in state law.

Revenues attributed to the operation of Highway Division County Road Fund 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 state Consolidated Highway Improvement Program (CHIPS).

Program and Service Objectives

- Ensure safe and efficient highway transportation in the County road system.
- Develop and implement an annual highway maintenance program that will ensure preservation of the existing system at an acceptable level of service and standard of construction, and extend the useful life of the existing system.
- Construct or reconstruct county highways, as required, conforming to acceptable standards of service and construction.
- Provide effective 24 hour snow and ice control for county roads during the winter snow season, and maintain contracts with towns for snow plowing and ice control.
- Preserve the load capacity of county bridges and improve or replace unsafe or inadequate structures.
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees and other hazardous conditions.
- Rehabilitate and stabilize highway shoulders.
- Resurface and/or provide surface treatment (oiling, chipping, truing and leveling pavement, resurfacing) to county highways as required.
- Ensure that highway right-of-way is maintained with clear sight lines by cutting grass, trees and brush along the right-of-way.
- Ensure that legible pavement markings and signs are provided along county highways.
- Complete the design of bridge and road projects, prepare plans, specifications, estimates and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects.
- Conduct traffic safety studies, and assure 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 2010

- Reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2010.
- Install guardrail, signage and improve shoulders.
- Plow and clear snow and ice from the nearly 1,200 miles of road for which we are responsible and have NO roads closed due to snow build up.
- Maximize the Federal Aid available for 2010 and plan to maximize its use in later years.

Key Performance Indicators

- Substantial completion of Wehrle Drive by the end of 2010.
- Completion of Como Park Boulevard by Spring 2010.
- Procure anticipated County road and bridge money by April 30, 2010.
- Obtain signed construction agreements with NYSDOT on Federal Aid Projects.

Outcome Measures

- Execute necessary contracts with NYSDOT
- Issue substantial completion letters for all continuing Federal Aid Projects as completed.
- Secure anticipated county funding.

Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Per two lane mile cost of stoning and oiling a county road including truing and leveling	\$15,000	\$25,000	\$22,500
Per two lane mile cost of overlay resurfacing a county road including shoulder and driveways	\$250,000	\$450,000	\$400,000

Performance Goals

- To reduce the number of deficient roads by 5% and bridges by 2.5% by December 31, 2010.
- To let four Federal Aid projects (including Colvin Intersections, Harris Hill and Youngs/Aero intersection projects, Cemetery Road bridge) and complete Wehrle Drive and Como Park Boulevard Federal Aid projects.
- To plow and clear snow and ice from the nearly 1,200 miles of road for which we are responsible and have NO Roads closed due to snow build up.

HIGHWAY PERMITS

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOME

To review requests and issue permits for work within right-of-ways by utilities, contractors, truckers and residents.

BALANCED SCORECARD – FOUR PERSPECTIVES

Customer: Residents, truckers, developers and utility companies

Goal: Issue Highway Permits on an average of every 2.5 days per week except trip permits which is daily.

Outcome: A maximum of 2 or 3 days was realized on all permits at the time of this writing for 2009; usually all permits were issued the same day. The only exception occurs when significant review and revision was required.

Internal Business: The volume of this work is not predictable and is variable. Some have zero lead time. There is little tracking other than in-house spreadsheets.

Goal: Track the volume of permits per week by permit type as well as the number of hours (or minutes) spent per week on permit type.

Outcome: Each permit is logged by type and date received and issued. Time spent processing the permit is logged for each stage of work. For example, at the time of this writing, 106 Divisible Load permits were issued per month on average in 2009 taking on average 634 minutes per month to process those permits.

Innovation & Learning: The process of issuing permits needs to be standardized in a written procedure.

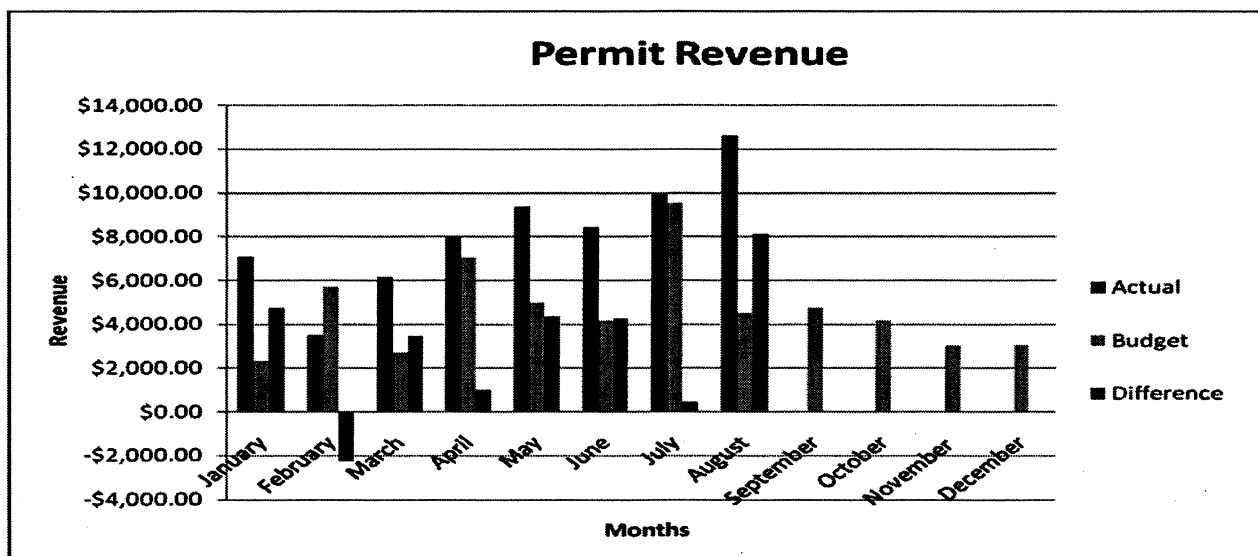
Goal: After documentation of the procedures, are the procedures always followed? Can they be improved using different methods?

Outcome: The procedures for issuing permits were documented. Two new people to DPW as well as all the District clerks were given the procedure and now follow the required steps.

Financial: Different permits have different fees.

Goal: Track the fees received by permit type and verify monthly progress versus budgeted numbers.

Outcome: The chart below shows the financial results up to the time of the writing of this document. At this time, with one exception, every month's revenue exceeded the expected budget.



2010 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1231010 Administration - Highways

Full-time	Positions									
1	DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$99,850	1	\$100,234	1	\$100,234	1	\$100,234
2	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$48,589	1	\$49,325	1	\$49,325	1	\$49,325
3	SECRETARIAL STENOGRAPHER	07	1	\$43,880	1	\$44,048	1	\$44,048	1	\$44,048
4	SECRETARIAL TYPIST	06	1	\$30,318	1	\$31,827	1	\$31,827	1	\$31,827
5	RECEPTIONIST	03	2	\$55,158	2	\$55,866	2	\$55,866	2	\$55,866
Total:			6	\$277,795	6	\$281,300	6	\$281,300	6	\$281,300

Cost Center 1231020 Design

Full-time	Positions									
1	PRINCIPAL CIVIL ENGINEER	16	1	\$98,128	1	\$99,610	1	\$99,610	1	\$99,610
2	ASSOCIATE CIVIL ENGINEER	15	1	\$88,633	1	\$89,968	1	\$89,968	1	\$89,968
3	SENIOR CIVIL ENGINEER	14	3	\$233,863	3	\$235,651	3	\$235,651	3	\$235,651
4	SENIOR PROJECT MANAGER FEDERAL AIDE PRJ	14	1	\$72,609	1	\$72,888	1	\$72,888	1	\$72,888
5	TRAFFIC SAFETY ENGINEER	14	1	\$72,609	1	\$74,665	1	\$74,665	1	\$74,665
6	SENIOR LAND SURVEYOR	12	1	\$65,037	1	\$66,741	1	\$66,741	1	\$66,741
7	CONTRACTS ADMINISTRATOR	11	1	\$54,945	1	\$55,157	1	\$55,157	1	\$55,157
8	JUNIOR PERMIT INSPECTOR	09	1	\$44,165	1	\$46,556	1	\$46,556	1	\$46,556
Total:			10	\$729,989	10	\$741,236	10	\$741,236	10	\$741,236

Regular Part-time	Positions									
1	PRINCIPAL ENGINEER ASSISTANT RPT	08	1	\$32,022	1	\$35,993	1	\$35,993	1	\$35,993
Total:			1	\$32,022	1	\$35,993	1	\$35,993	1	\$35,993

Cost Center 1232010 Clarence District

Full-time	Positions									
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$55,399	1	\$58,792	1	\$58,792	1	\$58,792
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363
3	AUTO MECHANIC (HIGHWAY)	09	1	\$44,493	1	\$45,731	1	\$45,731	1	\$45,731
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731
5	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462	2	\$91,462
6	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595
7	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595
8	MOTOR EQUIPMENT OPERATOR	05	13	\$464,711	13	\$461,732	13	\$461,732	13	\$461,732
9	LABORER - HIGHWAY	03	9	\$295,355	9	\$292,000	9	\$292,000	9	\$292,000
10	RECEPTIONIST	03	1	\$29,576	1	\$29,689	1	\$29,689	1	\$29,689
Total:			31	\$1,162,232	31	\$1,161,690	31	\$1,161,690	31	\$1,161,690

2010 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1232020 Lancaster District

Full-time	Positions										
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$65,927	1	\$65,927	1	\$65,927	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363	
3	AUTO MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731	
4	CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462	2	\$91,462	
5	SIGN SHOP CHIEF	09	1	\$32,369	1	\$32,493	1	\$32,493	1	\$32,493	
6	BLACKSMITH - HIGHWAY	07	1	\$30,324	1	\$30,441	1	\$30,441	1	\$30,441	
7	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
8	SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
9	MOTOR EQUIPMENT OPERATOR	05	13	\$468,510	13	\$473,227	13	\$473,227	13	\$473,227	
10	SENIOR CLERK-STENOGRAPHER	04	1	\$31,978	1	\$32,370	1	\$32,370	1	\$32,370	
11	LABORER - HIGHWAY	03	4	\$130,515	4	\$131,341	4	\$131,341	4	\$131,341	
Total:				27	\$1,031,278	27	\$1,039,545	27	\$1,039,545	27	\$1,039,545

Cost Center 1232030 Hamburg District

Full-time	Positions										
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$52,248	1	\$55,612	1	\$55,612	1	\$55,612	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731	
4	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731	
5	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
6	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
7	MOTOR EQUIPMENT OPERATOR	05	17	\$609,389	17	\$615,151	17	\$615,151	17	\$615,151	
8	LABORER - HIGHWAY	03	9	\$276,816	9	\$284,442	9	\$284,442	9	\$284,442	
9	RECEPTIONIST	03	1	\$30,584	1	\$30,946	1	\$30,946	1	\$30,946	
Total:				33	\$1,196,179	33	\$1,214,166	33	\$1,214,166	33	\$1,214,166

Cost Center 1232040 East Aurora District

Full-time	Positions										
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$55,399	1	\$58,792	1	\$58,792	1	\$58,792	
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$135,605	3	\$136,659	3	\$136,659	3	\$136,659	
4	CREW CHIEF (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731	
5	AUTOMOTIVE MECHANIC	07	1	\$29,401	1	\$29,514	1	\$29,514	1	\$29,514	
6	BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
7	JUNIOR AUTOMOTIVE MECHANIC- HIGHWAYS	07	2	\$58,802	2	\$59,028	2	\$59,028	2	\$59,028	
8	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595	
9	MOTOR EQUIPMENT OPERATOR	05	18	\$637,804	18	\$646,300	18	\$646,300	18	\$646,300	
10	LABORER - HIGHWAY	03	8	\$229,080	8	\$241,602	8	\$241,602	8	\$241,602	
11	RECEPTIONIST	03	1	\$30,071	1	\$30,186	1	\$30,186	1	\$30,186	
Total:				38	\$1,357,748	38	\$1,384,365	38	\$1,384,365	38	\$1,384,365

2010 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1232050 East Concord

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$64,884	1	\$66,722	1	\$66,722	1	\$66,722
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$51,166	1	\$51,363	1	\$51,363	1	\$51,363
3 AUTO MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,731	1	\$45,731	1	\$45,731
4 CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,462	2	\$91,462	2	\$91,462
5 BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595
6 SHOVEL OPERATOR	07	1	\$42,432	1	\$42,595	1	\$42,595	1	\$42,595
7 MOTOR EQUIPMENT OPERATOR	05	8	\$299,848	8	\$303,911	8	\$303,911	8	\$303,911
8 LABORER - HIGHWAY	03	7	\$200,328	7	\$208,671	7	\$208,671	7	\$208,671
Total:		22	\$837,758	22	\$853,050	22	\$853,050	22	\$853,050

Regular Part-time Positions

1 RECEPTIONIST (RPT)	03	1	\$24,942	1	\$24,942	1	\$24,942	1	\$24,942
Total:		1	\$24,942	1	\$24,942	1	\$24,942	1	\$24,942

Fund Center Summary Totals

Full-time:	167	\$6,592,979	167	\$6,675,352	167	\$6,675,352	167	\$6,675,352
Regular Part-time:	2	\$56,964	2	\$60,935	2	\$60,935	2	\$60,935
Fund Center Totals:	169	\$6,649,943	169	\$6,736,287	169	\$6,736,287	169	\$6,736,287

COUNTY OF ERIE

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

Account Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000 Full Time - Salaries	6,300,026	6,652,246	6,712,005	6,675,352	6,675,352	6,675,352
500020 Regular PT - Wages	-	24,944	24,944	60,935	60,935	60,935
500300 Shift Differential	110,038	100,000	100,000	100,000	100,000	100,000
500330 Holiday Worked	29,147	35,000	35,000	35,000	35,000	35,000
500350 Other Employee Payments	101,256	60,000	60,000	60,000	60,000	60,000
501000 Overtime	2,300,356	1,250,000	1,250,000	1,350,000	1,350,000	1,350,000
502000 Fringe Benefits	3,964,780	4,313,199	4,343,079	4,835,640	4,835,640	4,835,640
504992 Contractual Union Salary Reserves	-	-	-	204,720	204,720	204,720
505000 Office Supplies	2,913	3,200	3,200	500	500	500
505200 Clothing Supplies	30,030	1,800	7,410	3,000	3,000	3,000
505600 Auto, Truck & Heavy Equip Supplies	353,656	614,215	609,215	614,215	614,215	609,215
505800 Medical & Health Supplies	127	200	200	200	200	200
506200 Maintenance & Repair	202,085	305,245	295,245	275,000	275,000	275,000
506400 Highway Supplies	3,097,272	6,479,588	6,253,788	3,200,000	3,200,000	2,500,000
510000 Local Mileage Reimbursement	139	200	200	100	100	100
510100 Out Of Area Travel	824	2,500	2,500	2,500	2,500	2,500
510200 Training And Education	5,284	10,167	10,167	11,452	11,452	11,452
515000 Utility Charges	9,327	11,000	11,000	11,000	11,000	11,000
516020 Professional Svcs Contracts & Fees	32,356	35,000	293,447	300,000	300,000	300,000
516030 Maintenance Contracts	2,414	3,000	3,000	3,000	3,000	3,000
520050 Garbage Disposal	3,525	5,000	5,000	5,000	5,000	5,000
520060 Town/Village Snow Contracts	3,469,612	3,636,737	3,636,737	3,813,259	3,813,259	3,813,259
530000 Other Expenses	(260)	-	-	-	-	-
545000 Rental Charges	11,898	10,000	8,950	10,000	10,000	10,000
561410 Lab & Technical Equipment	799	5,000	10,440	-	-	-
561430 Building, Grounds & Heavy Eqmt	14,761	10,000	15,000	25,000	25,000	25,000
561500 Road Constr'n & Improv- Acquisition	2,209,664	-	-	-	-	-
570000 Interfund Transfers Subsidy	3,158,117	3,290,000	3,290,000	4,404,000	4,404,000	4,404,000
570040 Interfund Subsidy-Debt Service	195,006	-	-	-	-	-
575040 Interfund Expense-Utility Fund	392,600	452,000	452,000	430,000	430,000	430,000
910600 ID Purchasing Services	-	-	-	76,715	76,715	76,715
910700 ID Fleet Services	-	-	-	883,580	883,580	883,580
912215 ID DPW Mail Svcs	-	-	-	2,200	2,200	2,200
912300 ID Highways Services	(12,275,756)	(9,252,550)	(9,276,750)	(9,342,550)	(9,342,550)	(9,342,550)
980000 ID DISS Services	921,496	1,464,449	1,464,449	469,266	469,266	469,266
Total Appropriations	14,643,492	19,522,140	19,620,226	18,519,084	18,519,084	17,814,084

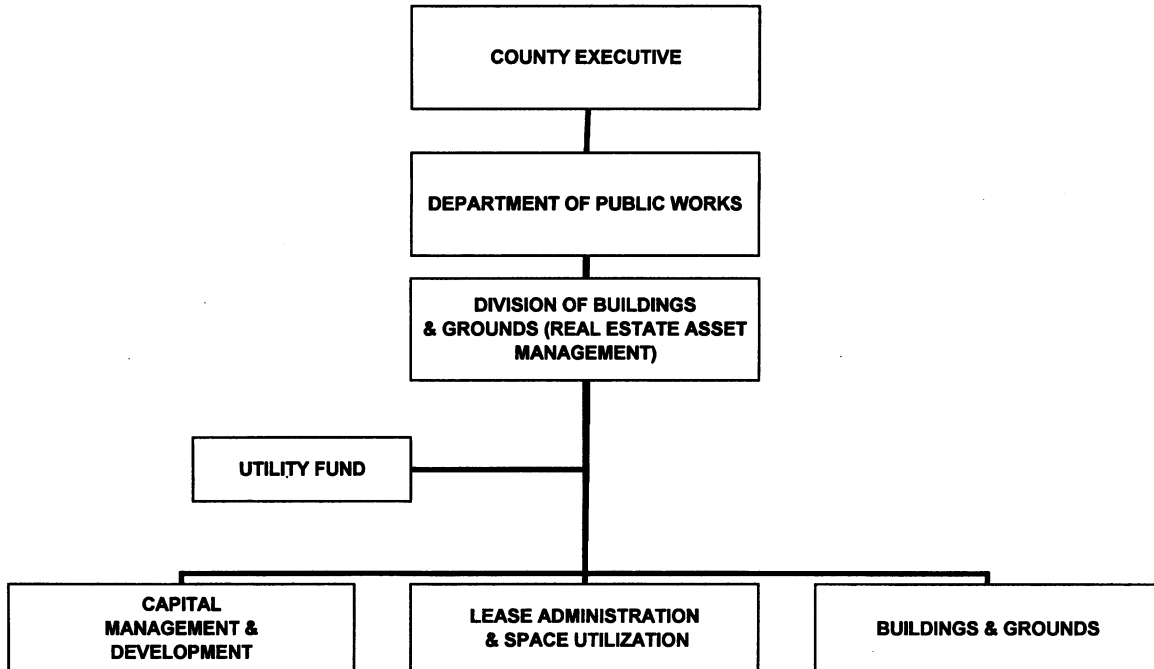
Account Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
407000 Consolidated Highway Aid	7,490,117	6,622,000	6,622,000	7,200,000	7,200,000	7,200,000
418400 Subpoena Fees	20	-	-	-	-	-
420180 Sale Of Supplies, Other Gov't	39,760	25,000	25,000	25,000	25,000	25,000
421010 Highway Work Permit Fees	93,874	56,000	56,000	56,000	56,000	56,000
423000 Refunds Of Prior Years Expenses	2,327	-	-	-	-	-
450000 Interfund Revenue Non-Subsidy	323,217	100,000	100,000	80,000	80,000	80,000
466000 Miscellaneous Receipts	3,000	-	8,447	-	-	-
466020 Minor Sale - Other	-	8,000	8,000	8,000	8,000	8,000
466180 Unanticipated Prior Year Revenue	-	-	-	-	-	-
467000 Miscellaneous Departmental Income	605	-	-	-	-	-
486000 Interfund Revenue Subsidy	9,349,602	12,711,140	12,800,779	11,150,084	11,150,084	10,445,084
Total Revenues	17,302,522	19,522,140	19,620,226	18,519,084	18,519,084	17,814,084

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
912300	ID Highways Services	12,283,991	9,250,000	9,250,000	9,250,000	9,250,000	9,250,000
	Total Appropriations	12,283,991	9,250,000	9,250,000	9,250,000	9,250,000	9,250,000

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
402600	Transfer Tax	8,901,080	9,250,000	9,250,000	9,250,000	9,250,000	9,250,000
	Total Revenues	8,901,080	9,250,000	9,250,000	9,250,000	9,250,000	9,250,000

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)



DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	8,116,790	10,067,429	9,755,697	10,319,401
Other	<u>8,232,628</u>	<u>8,298,796</u>	<u>8,669,656</u>	<u>8,566,610</u>
Total Appropriation	16,349,418	18,366,225	18,425,353	18,886,011
Revenue	<u>2,290,692</u>	<u>2,970,318</u>	<u>2,970,318</u>	<u>2,866,318</u>
County Share	14,058,727	15,395,907	15,455,035	16,019,693

BUILDINGS AND GROUNDS\REAM

DESCRIPTION

The Division of Buildings & Grounds (Real Estate and Asset Management) provides overall direction, policy development and executive administration for the design, construction, asset management, utilities, physical operation, maintenance and repair of all county-owned and leased facilities. This division represents the County in relations with other development oriented agencies and on boards or committees with development or facilities management responsibilities. The division provides information and recommendations to the County Executive, Legislature and other officials regarding the capital program requirements, projects and the cost-effectiveness of alternatives to construction.

MISSION STATEMENT

To provide leadership and accountability in the design, construction, maintenance and management of county-owned facilities to ensure the most efficient use of tax dollars by increasing the planned life expectancy of the asset and providing employees and the public with safe and healthy environments within which to perform all county governmental functions.

Program Description

The division handles the Capital construction projects, lease administration and facilities management responsibilities. This area 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. This division inspects and supervises construction projects and administers construction or repair contracts. County capital projects are coordinated by the division. The division will analyze all existing and future proposed public projects to ensure safety, future maintenance schedules and space efficiencies.

The division also evaluates county owned and leased space procedures to determine the most efficient and effective manner to use public funds by realizing cost savings and re-engineering County space. The utilization, quality and quantity of existing County space assignments will be conducted periodically. These assessments will include inefficiencies associated with the design, location and condition of the space.

The division provides custodial and facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the county. This includes the operation and maintenance of all mechanical systems including heating, ventilation and air conditioning systems. Grounds activities include lawn cutting, trimming, nursery, landscaping and snow removal. Security, life, health and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation systems. Key security, internal record keeping and regular monitoring of all access entry areas is provided. Custodial services are also provided for applicable county facilities including trash/recycling and floor maintenance. The division also administers 24 hour/day building security services for County Hall, Family Court, Public Safety Campus, Rath Building, and other County facilities.

Program and Service Objectives

- Provide operation and facility maintenance associated with buildings, infrastructure and surrounding parking lots owned by the county.
- Continue to complete required repairs to furniture, fixtures, structural components and building systems.
- Reconstruct or renovate office areas as required according to approved floor plan and office specifications.
- Maintain 24 hour/day, seven day/week operation, control and maintenance of boilers, heating, ventilation and air conditioning (HVAC) equipment and auxiliary equipment to ensure the comfort and safety of working environments in all county buildings.
- Ensure that employees of the division are trained and instructed in safe work practices that meet OSHA and Department of Labor requirements.
- Analyze and administer county leased space
- Protect the environment and employees from hazardous chemicals, refrigerants and wastes by training employees in the proper storage, disposal and handling of same.
- Monitor and insure safety of indoor air quality.
- Remove snow and ice from sidewalks, stairs, driveways and parking lots and county facilities as required during the winter snow season.
- Provide effective building security to county buildings as required.

- Develop and coordinate implementation of the County's capital construction program as it relates to planning, design, scheduling, bidding and project completion.
- Manage all code and inspection requirements for County owned buildings

Top Priorities for 2010

- Provide leadership and accountability in the sound delivery of county real estate asset and property management services.
- Reduce the completion timeframe of daily work orders
- Introduce county-wide facility management practices.
- Design and re-engineer county space

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Space utilization assessments	10	11	12

Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Elimination of third party leases	3	4	6

Cost per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Reduce the average annual percentage of square feet utilized by applicable county departments as a result of space utilization	45%	42%	30%
Number of terminated third party leases	3	3	2
Number of departments where space was re-engineered	5	10	10

BUILDINGS MANAGEMENT

PERFORMANCE BASED BUDGETING - 2009

DESIRED OUTCOMES

To analyze our resources and develop systems to collect data on the total costs associated with the management of real estate assets of the County.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Our customers are employees, consumers, taxpayers and County agencies occupying space where services are provided by the division of Buildings and Grounds.

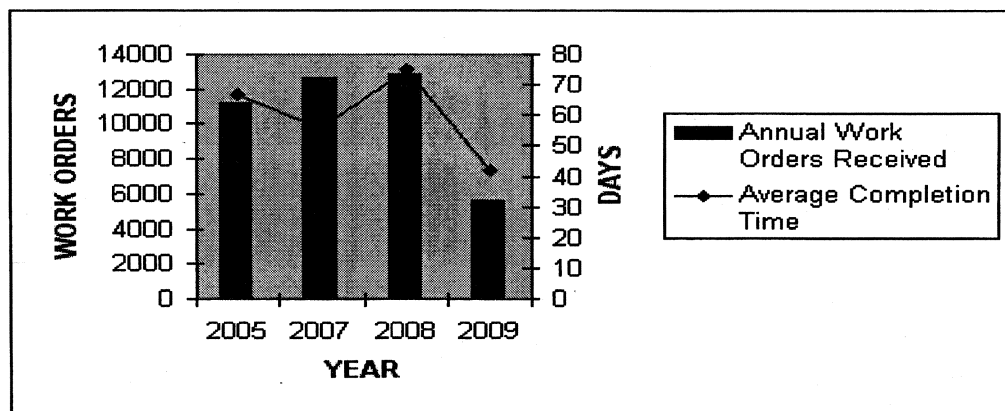
Goal: To develop a system to collect data per square foot on a quarterly basis to enable us to start measuring our costs by the 3rd quarter of 2009 and compare to industry standards. The new expense tracking system will allow us to compare our annual costs of operating to previous years.

Outcome: Costs associated with individual buildings are tracked using new tracking codes.

Internal Business: Align the real estate portfolio with the County's mission and identify available resources. Achieve operational excellence by improving business unit productivity, leverage technology for facilities management, and deliver projects on-time and on-schedule. Some re-organization may be required.

Goal: To incorporate a system to properly track building maintenance and repair work orders by building. This will eventually allow us to implement industry standard procedures to monitor budgets, operating costs and capital improvement schedules. 2009 Anticipated Outcome: Track each work order to reduce the amount of time for completion.

Outcome: Work Order Sample
As July 2009



Innovation & Learning: Evaluate the skills base of our existing workforce. Motivate employees by engaging them to be part of the process. Promote professionalism and ownership on all projects. Evaluate employee training programs to ensure that all employees receive training and are utilized to their full potential. Some re-organization may be required. Investigate educational program incentives/programs for employees looking for opportunities for promotion.

Goal: To identify educational opportunities and strengths of the existing 180 employee workforce.

Outcome: Presently analyzing employee strengths to determine best practices.

Financial: Implement effective procedures to monitor financial data, i.e.: cost per square foot for operating expenses.

Goal: To track actual operating costs per building and line item.

Outcome: Presently tracking and establishing benchmarks to determine annual expenses to use in a trending analysis.

REAL ESTATE MANAGEMENT

PERFORMANCE BASED BUDGETING - 2010

DESIRED OUTCOME

To continue to develop and incorporate the most efficient real estate practices in order to provide the most cost effective management of County real estate assets.

BALANCED SCORECARD - FOUR PERSPECTIVES

Customer: Our customers are employees, consumers, taxpayers and County agencies occupying space where services are provided by the Division of Buildings and Grounds (REAM).

Goal: To utilize the new expense tracking system to analyze our annual operating costs per building.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>
Data Analysis	0%	50%	100%

Internal Business: Align the real estate portfolio with the County's mission and identify available resources. Continue to achieve operational excellence by improving business unit productivity, leverage technology for facilities management, and deliver projects on-time and on-schedule. Some re-organization may be required.

Goal: To utilize the most cost effective and efficient system in order to properly track the actual costs of various maintenance work orders. We will use this data to monitor budgets, operating costs and capital improvement schedules.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>
Orders Per Trade	25%	50%	75%	100%

Innovation & Learning: Continue to monitor employee strengths in order to achieve the most efficient results within the division and to align labor accordingly. Align employee with individual strengths and utilize the data to reduce overall labor costs per job.

Goal: To identify the actual labor costs per job to track efficiency.

	<u>Mid-Year Goal Strength Analysis</u>	<u>End of Year Goal Strength Analysis</u>
Review Job Specific Labor Cost	25% Complete	100% Complete

Financial: Monitor operating expenses quarterly.

Goal: To track operating costs per building and line item.

	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>
Operating Costs per Sq.Ft. per Building	25%	50%	75%	100%

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)			Job Group	Current Year 2009		----- Ensuing Year 2010 -----						
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - REAM										
Full-time Positions												
1	COMM OF REAL ESTATE & ASSET MANAGEMENT	22	1	\$109,056	0	\$0	0	\$0	0	\$0		Delete
2	DEPUTY COMMISSIONER, BUILDINGS&GROUNDS	15	1	\$64,210	1	\$68,167	1	\$68,167	1	\$68,167		
3	SENIOR SYSTEMS ACCOUNTANT	13	0	\$0	1	\$73,097	1	\$73,097	1	\$73,097		Gain
4	ACCOUNTANT	09	0	\$0	1	\$47,663	1	\$47,663	1	\$47,663		Gain
5	HEALTH AND SAFETY COORDINATOR-DPW	08	1	\$42,821	1	\$43,493	1	\$43,493	1	\$43,493		
6	JUNIOR ADMINISTRATIVE ASST PW 55A	08	1	\$34,938	0	\$0	0	\$0	0	\$0		Delete
Total:			4	\$251,025	4	\$232,420	4	\$232,420	4	\$232,420		
Regular Part-time Positions												
1	RECEPTIONIST (RPT)	03	1	\$26,885	1	\$27,366	1	\$27,366	1	\$27,366		
Total:			1	\$26,885	1	\$27,366	1	\$27,366	1	\$27,366		
Cost Center	1222015	Operations										
Full-time Positions												
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	\$100,331	1	\$100,717	1	\$100,717	1	\$100,717		
2	SUPERVISOR OF DESIGN	15	0	\$0	1	\$69,073	1	\$69,073	1	\$69,073		New
3	ASSISTANT ARCHITECT	14	1	\$76,163	1	\$77,354	1	\$77,354	1	\$77,354		
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	\$79,737	0	\$0	0	\$0	1	\$79,737		
5	SENIOR MECHANICAL ENGINEER	14	1	\$72,609	1	\$72,888	1	\$72,888	1	\$72,888		
6	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$71,230	1	\$73,097	1	\$73,097	1	\$73,097		
7	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741		
8	SUPERVISOR OF BLDGS, OPERATIONS & MAINT.	12	0	\$0	1	\$50,818	1	\$50,818	0	\$0		
9	CONSTRUCTION INSPECTOR	11	2	\$99,486	2	\$116,845	2	\$116,845	2	\$116,845		
10	CODE COMPLIANCE OFFICER	10	0	\$0	1	\$42,877	1	\$42,877	1	\$42,877		New
11	ARCHITECTURAL DRAFTSWORKER	09	1	\$51,888	1	\$52,087	1	\$52,087	1	\$52,087		
12	SENIOR ACCOUNT CLERK	06	0	\$0	1	\$31,827	1	\$31,827	1	\$31,827		New
Total:			9	\$617,929	12	\$754,324	12	\$754,324	12	\$783,243		
Cost Center	1222020	Custodial Services										
Full-time Positions												
1	HEAD LABORER	04	2	\$61,997	2	\$57,627	2	\$57,627	2	\$57,627		
2	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$30,351	1	\$30,468	1	\$30,468	1	\$30,468		
3	LABORER	03	14	\$418,172	14	\$413,750	14	\$413,750	14	\$413,750		
Total:			17	\$510,520	17	\$501,845	17	\$501,845	17	\$501,845		
Part-time Positions												
1	LABORER (P.T.)	03	2	\$23,360	2	\$23,360	2	\$23,360	2	\$23,360		
Total:			2	\$23,360	2	\$23,360	2	\$23,360	2	\$23,360		
Regular Part-time Positions												
1	JANITOR RPT	03	1	\$23,975	1	\$23,975	1	\$23,975	1	\$23,975		
2	LABORER (REGULAR PART TIME)	03	1	\$23,975	0	\$0	0	\$0	0	\$0		Delete
3	LABORER (REGULAR PART TIME)	03	10	\$268,743	10	\$275,752	10	\$275,752	10	\$275,752		
Total:			12	\$316,693	11	\$299,727	11	\$299,727	11	\$299,727		

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)

Fund Center: 12220			Job Group	Current Year 2009		----- Ensuing Year 2010 -----						
Division of Buildings & Grounds (REAM)				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Cost Center	1222030	Building Security										
Full-time	Positions											
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1	BUILDING GUARD-SHIFT SUPERVISOR			05	2	\$63,825	2	\$64,070	2	\$64,070	2	\$64,070
2	BUILDING GUARD			04	10	\$281,921	10	\$289,658	10	\$289,658	10	\$289,658
3	WATCH ATTENDANT			03	5	\$146,477	5	\$147,274	5	\$147,274	5	\$147,274
Total:					17	\$492,223	17	\$501,002	17	\$501,002	17	\$501,002

Regular Part-time		Positions									
		<hr/>									
1	SPECIAL ASSISTANT TO COMM OF PW RPT	12	1	\$27,653	0	\$0	0	\$0	0	\$0	Delete
2	PRINCIPAL SECURITY OFFICER-EMERG MGT RPT	10	1	\$41,645	0	\$0	0	\$0	0	\$0	Delete
3	WATCH ATTENDANT (RPT)	03	1	\$22,541	1	\$24,912	1	\$24,912	1	\$24,912	
Total:			3	\$91,839	1	\$24,912	1	\$24,912	1	\$24,912	

Cost Center 1222040 Build., Maint., Repairs

Full-time	Positions										
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1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$66,485	1	\$66,741	1	\$66,741	1	\$66,741	
2	CHIEF STATIONARY ENGINEER	09	2	\$99,368	2	\$99,750	2	\$99,750	2	\$99,750	
3	CONTROL TECHNICIAN-ELECTRIC	09	3	\$141,167	3	\$141,710	3	\$141,710	3	\$141,710	
4	SUPERVISING MAINTENANCE MECHANIC	09	3	\$141,322	3	\$141,864	3	\$141,864	3	\$141,864	
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	08	2	\$79,623	2	\$79,929	2	\$79,929	2	\$79,929	
6	BUILDING MAINTENANCE MECHANIC	07	0	\$0	2	\$62,794	2	\$62,794	2	\$62,794	New
7	BUILDING MAINTENANCE MECHANIC	07	8	\$317,315	8	\$321,497	8	\$321,497	8	\$321,497	
8	PRINCIPAL STORES CLERK	07	2	\$83,171	2	\$83,490	2	\$83,490	2	\$83,490	
9	STATIONARY ENGINEER	07	5	\$191,798	5	\$194,236	5	\$194,236	5	\$194,236	
10	STATIONARY ENGINEER	07	0	\$0	2	\$62,794	2	\$62,794	2	\$62,794	New
11	MAINTENANCE WORKER	05	1	\$34,657	1	\$34,790	1	\$34,790	1	\$34,790	
12	MAINTENANCE WORKER	05	0	\$0	2	\$54,476	2	\$54,476	2	\$54,476	New
13	ACCOUNT CLERK	04	1	\$29,863	1	\$31,049	1	\$31,049	1	\$31,049	
14	HEAD LABORER	04	1	\$32,267	1	\$32,391	1	\$32,391	1	\$32,391	
15	LABORER	03	1	\$30,830	1	\$30,948	1	\$30,948	1	\$30,948	
16	LABORER	03	1	\$24,590	0	\$0	0	\$0	0	\$0	Delete
17	SENIOR CLERK	03	1	\$31,574	1	\$32,195	1	\$32,195	1	\$32,195	
Total:			32	\$1,304,030	37	\$1,470,654	37	\$1,470,654	37	\$1,470,654	

Cost Center 1222050 Physical Plant Operations

Full-time	Positions								
<hr/>									
1 CHIEF STATIONARY ENGINEER	09	3	\$151,256	3	\$151,837	3	\$151,837	3	\$151,837
2 BUILDING MAINTENANCE MECHANIC	07	2	\$78,196	2	\$79,377	2	\$79,377	2	\$79,377
3 STATIONARY ENGINEER	07	20	\$771,427	20	\$784,700	20	\$784,700	20	\$784,700
4 TRUCK DRIVER	04	1	\$31,760	1	\$31,882	1	\$31,882	1	\$31,882
Total:		26	\$1,032,639	26	\$1,047,796	26	\$1,047,796	26	\$1,047,796
Regular Part-time	Positions								
<hr/>									
1 SENIOR CHIEF STATIONARY ENGINEER (RPT)	11	1	\$27,473	1	\$27,473	1	\$27,473	1	\$27,473
2 STATIONARY ENGINEER RPT	07	2	\$60,990	0	\$0	0	\$0	0	\$0
Total:		3	\$88,463	1	\$27,473	1	\$27,473	1	\$27,473

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings & Grounds (REAM)

Fund Center: 12220			Job Group		Current Year 2009		----- Ensuing Year 2010 -----					Remarks
Division of Buildings & Grounds (REAM)			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center 1222060 Court & Hire Training												
Full-time Positions												
1	CHIEF STATIONARY ENGINEER		09	1	\$48,589	1	\$49,325	1	\$49,325	1	\$49,325	Delete
2	BUILDING MAINTENANCE MECHANIC		07	1	\$42,187	1	\$42,349	1	\$42,349	1	\$42,349	
3	STATIONARY ENGINEER		07	2	\$70,816	2	\$71,088	2	\$71,088	2	\$71,088	
4	HEAD JANITOR		06	1	\$36,766	1	\$36,907	1	\$36,907	1	\$36,907	
5	HEAD LABORER		04	6	\$186,474	6	\$187,700	6	\$187,700	6	\$187,700	
6	JANITOR (BUILDINGS & GROUNDS) 55A		03	1	\$28,427	1	\$28,775	1	\$28,775	1	\$28,775	
7	LABORER		03	1	\$24,590	0	\$0	0	\$0	0	\$0	
8	LABORER		03	24	\$715,936	24	\$721,332	24	\$721,332	24	\$721,332	
Total:			37		\$1,153,785	36	\$1,137,476	36	\$1,137,476	36	\$1,137,476	

Fund Center Summary Totals

Full-time:	142	\$5,362,151	149	\$5,645,517	149	\$5,645,517	149	\$5,674,436
Part-time:	2	\$23,360	2	\$23,360	2	\$23,360	2	\$23,360
Regular Part-time:	19	\$523,880	14	\$379,478	14	\$379,478	14	\$379,478
Fund Center Totals:	163	\$5,909,391	165	\$6,048,355	165	\$6,048,355	165	\$6,077,274

COUNTY OF ERIE

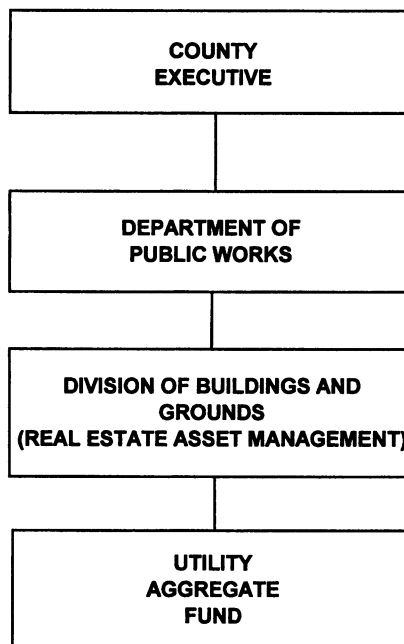
Fund: 110
 Department: Bldg & Grounds (Real Estate Asset Mgmt)
 Fund Center: 12220

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	4,277,842	5,357,728	5,357,728	5,645,517	5,645,517	5,674,436
500010	Part Time - Wages	15,296	21,964	21,964	23,360	23,360	23,360
500020	Regular PT - Wages	389,163	608,251	608,251	379,478	379,478	379,478
500300	Shift Differential	62,025	66,000	66,000	66,000	66,000	66,000
500330	Holiday Worked	80,349	75,000	75,000	75,000	75,000	75,000
500350	Other Employee Payments	33,560	25,000	25,000	25,000	25,000	25,000
501000	Overtime	569,331	240,000	240,000	500,000	500,000	300,000
502000	Fringe Benefits	2,689,224	3,673,486	3,361,754	3,760,221	3,760,221	3,776,127
505200	Clothing Supplies	3,122	3,000	3,000	13,000	13,000	13,000
505800	Medical & Health Supplies	481	500	500	500	500	500
506200	Maintenance & Repair	585,345	770,000	769,634	800,000	800,000	800,000
510000	Local Mileage Reimbursement	-	300	300	500	500	500
510100	Out Of Area Travel	-	-	-	3,000	3,000	3,000
510200	Training And Education	594	1,925	1,925	18,560	18,560	18,560
515000	Utility Charges	428,043	450,000	450,000	450,000	450,000	450,000
516010	Contract Pymts Nonprofit Purch Svcs	350,000	350,000	350,000	402,000	402,000	402,000
516020	Professional Svcs Contracts & Fees	656,097	669,356	809,722	218,699	218,699	148,699
516030	Maintenance Contracts	492,640	424,119	424,119	438,643	438,643	438,643
516050	Dept Payments to ECMCC	640,394	700,000	700,000	700,000	700,000	700,000
516080	Life and Safety Contracts	-	-	-	737,423	737,423	737,423
520050	Garbage Disposal	-	85,000	85,000	85,000	85,000	85,000
530000	Other Expenses	130	1,125	1,125	1,500	1,500	1,500
545000	Rental Charges	82,391	102,090	102,090	66,000	66,000	66,000
561410	Lab & Technical Equipment	6,165	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	11,250	11,250	31,496	31,496	31,496
570000	Interfund Transfers Subsidy	156,712	-	-	-	-	-
575040	Interfund Expense-Utility Fund	4,703,952	4,800,000	4,800,000	4,400,000	4,400,000	4,400,000
910600	ID Purchasing Services	-	-	-	29,183	29,183	29,183
910700	ID Fleet Services	-	-	-	45,069	45,069	45,069
912000	ID Dept of Social Services Svcs	173,993	185,001	185,001	187,676	187,676	187,676
912215	ID DPW Mail Svcs	-	-	-	1,800	1,800	1,800
912220	ID Buildings and Grounds Services	(230,060)	(431,940)	(431,940)	(323,592)	(323,592)	(323,592)
942000	ID Library Services	8,093	8,598	8,598	8,598	8,598	8,598
980000	ID DISS Services	174,536	168,472	399,332	321,555	321,555	321,555
Total Appropriations		16,349,418	18,366,225	18,425,353	19,111,186	19,111,186	18,886,011

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	1,904,147	2,100,000	2,100,000	2,166,000	2,166,000	2,166,000
409010	State Aid - Other	-	160,000	160,000	160,000	160,000	-
420499	Other Local Source Revenue	20	-	-	-	-	-
420500	Rent Of Real Property - Concessions	3,114	-	-	-	-	-
420550	Rent - 663 Kensington	9,542	8,808	8,808	8,808	8,808	8,808
450000	Interfund Revenue Non-Subsidy	-	275,000	275,000	275,000	275,000	275,000
466270	Local Source-Erie Community College	-	16,510	16,510	16,510	16,510	16,510
466290	Local Source - EC Home & Infirmary	373,869	410,000	410,000	400,000	400,000	400,000
Total Revenues		2,290,692	2,970,318	2,970,318	3,026,318	3,026,318	2,866,318

DEPARTMENT OF PUBLIC WORKS DIVISION OF BUILDINGS AND GROUNDS (REAL ESTATE ASSET MANAGEMENT)

UTILITY AGGREGATE FUND



UTILITIES FUND	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	61,902	70,663	70,663	72,017
Other	<u>44,840,485</u>	<u>55,111,350</u>	<u>55,111,350</u>	<u>45,068,536</u>
Total Appropriation	44,902,387	55,182,013	55,182,013	45,140,553
Revenue	<u>45,475,385</u>	<u>55,182,013</u>	<u>55,182,013</u>	<u>45,140,553</u>
County Share	(572,998)	0	0	0

UTILITY FUND

DESCRIPTION

The Utilities Fund is a special fund created to provide financial accounting and support necessary for the operation of the Erie County Utilities Aggregation. This fund allows members of the aggregation to jointly purchase gas, oil and electrical utilities at reduced cost.

In 1999 legislation was passed enabling the County of Erie to establish a Utilities Aggregation comprised of cities, towns, villages and authorities in Erie County and neighboring counties. A surcharge of .08 on each 1,000 cubic feet of gas and .0004 on each kilowatt hour is imposed which offsets the costs associated with the purchase and billing of natural gas and electricity administered by Fluent Energy and the Division of Buildings and Grounds.

MISSION STATEMENT

A primary mission of this Fund is to reduce the utility cost of all County Facilities and other government agencies participating in the Utility Aggregation Program.

PRIORITIES & PROGRAM OBJECTIVES

This division will continue to work with an Energy Conservation firm, which will assist the County in its efforts to reduce energy consumption and initiate a program of leveraged fuel procurement designed to reduce operating costs.

2010 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund

Job
Group

Current Year 2009

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1211010 Utilities Fund

Full-time

Positions

1 ACCOUNTANT	09	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663
Total:		1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663

Fund Center Summary Totals

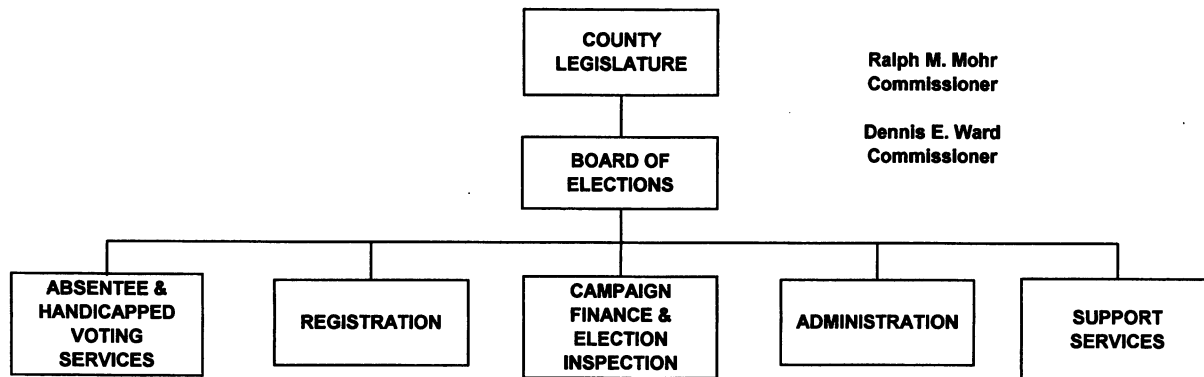
Full-time:	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663
Fund Center Totals:	1	\$47,480	1	\$47,663	1	\$47,663	1	\$47,663

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	47,320	47,663	47,663	47,663	47,663	47,663
502000	Fringe Benefits	14,582	23,000	23,000	24,354	24,354	24,354
515000	Utility Charges	44,618,570	54,810,000	54,810,000	44,841,264	44,841,264	44,841,264
516020	Professional Svcs Contracts & Fees	220,655	300,000	300,000	225,000	225,000	225,000
980000	ID DISS Services	1,260	1,350	1,350	2,272	2,272	2,272
Total Appropriations		44,902,387	55,182,013	55,182,013	45,140,553	45,140,553	45,140,553

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
420190	Other General Services - Other Govt	-	24,689,745	24,689,745	17,182,725	17,182,725	17,182,725
450000	Interfund Revenue Non-Subsidy	11,183,877	12,542,268	12,542,268	11,647,828	11,647,828	11,647,828
460100	Natural Gas Charges	10,513,892	-	-	-	-	-
460200	NFG Pace Credit	6,262,055	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
460400	Natural Gas-Ancillary Reimbursement	2	-	-	-	-	-
460500	Electricity Charges	9,200,408	-	-	-	-	-
460700	Electricity-Ancillary Reimbursement	152,832	200,000	200,000	110,000	110,000	110,000
466280	Local Source - Erie Cty Medical Ctr	6,129,269	7,200,000	7,200,000	6,300,000	6,300,000	6,300,000
466290	Local Source - EC Home & Infirmary	2,033,050	2,550,000	2,550,000	1,900,000	1,900,000	1,900,000
Total Revenues		45,475,385	55,182,013	55,182,013	45,140,553	45,140,553	45,140,553

BOARD OF ELECTIONS



BOARD OF ELECTIONS	2008 Actual	2009 Adopted	2009 Adjusted	2010 Adopted
Personal Services	3,994,391	4,745,160	4,555,160	5,233,374
Other	<u>3,619,225</u>	<u>3,371,720</u>	<u>3,399,220</u>	<u>4,084,523</u>
Total Appropriation	7,613,616	8,116,880	7,954,380	9,317,906
Revenue	<u>5,302,686</u>	<u>5,214,038</u>	<u>5,214,038</u>	<u>6,633,349</u>
County Share	2,310,930	2,902,842	2,740,342	2,684,557

DESCRIPTION

The Board of Elections organizes, conducts and certifies the results of all national, 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 towns, fire, special district and school district elections. It maintains the official election records of more than 654,347 voters and directs all aspects of voter registration, designating and nominating petitions, and 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 revenues from the sale of district maps, voter registration data and related election information. It also recovers the direct and indirect costs associated with elections from the city and town jurisdictions where the elections are held. These jurisdictions are billed annually for the actual election expenses in the last completed year (e.g. 2008 expenses are recovered in 2010). School district, fire district, and special municipal elections requiring services from the Board of Elections are billed immediately following completion of rendered services.

Program and Service Objectives

- Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law and applicable Federal laws.
- Conduct national, state, county, city, town, and school board elections in 986 election districts for primary, general and special elections as required.
- Survey polling locations for 986 election districts to comply with federal and state regulations for accessibility for handicapped voters.
- Register or re-register eligible voters and maintain current voter registration for approximately 654,347 voters.
- Process approximately 40,000 motor-voter registration records.
- Cancel 50,000 to 70,000 voter records because of death or movement out of county.
- Image approximately 35,000 canceled records.
- Process approximately 40,000 requests for absentee ballots in primary and general elections annually.
- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law.
- Process approximately 5,000 candidate petitions, authorizations, acceptances, objections, declinations and substitutions annually.
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually.
- Conduct inspector training classes for approximately 5,000 regular and alternate inspectors.
- Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.
- Properly maintain 1,200 lever voting machines, 477 new DS200 optical scan voting machines and 477 AutoMark ballot marking devices.
- Printing of all military and absentee, ballots for absentee, DS200 optical scan machine and the AutoMark ballot marking devices for Erie County.
- Comply with the mandates of laws and regulations relating to federal and state elective offices.
- Provide assistance for voting to all military and other voters, who are out of the county on Election Day.
- Maintain a website, at elections.state.gov for information on participating in the electoral process, calendar of events and meetings and other relevant materials - both contemporary and historical.
- Participate in the initial "pilot program" for the implementation of the use of the new optical scan voting machines, under the state-wide order of the US Federal District Court.
- Provide voter outreach informational services for schools and community groups.

Top Priorities for 2010

- Continue registration of new voters through effective outreach programs, and ensure participation of military and absentee voters.
- Recruit and train Election Inspectors, providing yearly education of all inspectors under the State Election Law.
- Continue the implementation of the Help America Vote Act and its requirements for new voting machines and continue the development of the statewide database of voters.
- Reduce the number of polling locations, saving additional county funds.
- Reasonable consolidation at polling sites to save additional Election Day costs.

Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Number of voters registered:			
Mail registration	20,000	53,000	4,000
Central registration	5,000	9,627	8,000
DMV other agencies	15,000	15,682	20,000
Inactive status voters	60,000	50,000	50,000
Applications for absentee and military ballots mailed	35,000	50,000	35,000
Applications for absentee and military ballots processed	30,000	45,000	30,000
Absentee and military ballots mailed	25,000	40,000	25,000
Absentee and military ballots processed	20,000	38,000	20,000

2010 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

		Current Year 2009		----- Ensuing Year 2010 -----							
		Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
		Group									
Cost Center	1500030	Administration Republican									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162	1	\$103,162	
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$76,364	1	\$76,364	1	\$76,364	1	\$76,364	
3	REPUBLICAN BOE STAFF	01	1	\$1,392,974	1	\$1,467,974	1	\$1,467,974	1	\$1,467,974	
Total:			3	\$1,572,500	3	\$1,647,500	3	\$1,647,500	3	\$1,647,500	
Cost Center	1500040	Administration Democrat									
Full-time	Positions										
1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$103,162	1	\$103,162	1	\$103,162	1	\$103,162	
2	DEPUTY COMMISSIONER OF ELECTIONS	14	1	\$74,694	1	\$68,019	1	\$68,019	1	\$68,019	
3	DEMOCRATIC BOE STAFF	01	1	\$1,394,644	1	\$1,476,319	1	\$1,476,319	1	\$1,476,319	
Total:			3	\$1,572,500	3	\$1,647,500	3	\$1,647,500	3	\$1,647,500	
<u>Fund Center Summary Totals</u>											
Full-time:			6	\$3,145,000	6	\$3,295,000	6	\$3,295,000	6	\$3,295,000	
Fund Center Totals:			6	\$3,145,000	6	\$3,295,000	6	\$3,295,000	6	\$3,295,000	

COUNTY OF ERIE

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

Account	Appropriations	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
500000	Full Time - Salaries	2,225,962	2,623,379	2,623,379	2,750,000	2,750,000	2,750,000
500010	Part Time - Wages	197,298	257,733	257,733	270,000	270,000	270,000
500020	Regular PT - Wages	129,931	263,888	263,888	275,000	275,000	275,000
500300	Shift Differential	3,462	3,200	3,200	3,000	3,000	3,000
500330	Holiday Worked	19,579	40,000	40,000	43,000	43,000	43,000
500350	Other Employee Payments	1,257	3,200	3,200	3,000	3,000	3,000
501000	Overtime	351,523	198,000	198,000	225,000	225,000	225,000
502000	Fringe Benefits	1,065,378	1,355,760	1,165,760	1,355,760	1,664,374	1,664,374
505000	Office Supplies	268,502	280,000	280,000	280,000	280,000	280,000
506200	Maintenance & Repair	8,532	10,000	10,000	10,000	10,000	10,000
510000	Local Mileage Reimbursement	10,906	21,000	21,000	23,000	23,000	23,000
510100	Out Of Area Travel	3,371	7,000	7,000	8,500	8,500	8,500
510200	Training And Education	260	4,000	4,000	20,000	20,000	20,000
516020	Professional Svcs Contracts & Fees	2,285,901	2,010,000	2,010,000	2,784,724	2,234,724	2,459,724
516030	Maintenance Contracts	2,490	-	-	10,000	10,000	10,000
530000	Other Expenses	463,061	335,000	335,000	490,200	490,200	490,200
545000	Rental Charges	478,587	475,000	475,000	536,000	536,000	536,000
561410	Lab & Technical Equipment	13,116	18,000	18,000	22,000	22,000	22,000
561420	Office Eqmt, Furniture & Fixtures	-	19,000	19,000	10,000	10,000	10,000
910600	ID Purchasing Services	-	-	-	-	15,356	15,356
910700	ID Fleet Services	-	-	-	-	7,044	7,044
912215	ID DPW Mail Svcs	-	-	-	-	20,000	20,000
980000	ID DISS Services	84,499	192,720	220,220	192,720	172,708	172,708
Total Appropriations		7,613,615	8,116,880	7,954,380	9,311,904	9,092,906	9,317,906

Account	Revenues	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
409010	State Aid - Other	523,317	-	-	-	-	-
420010	Election Expense - Other Government	4,768,682	5,204,038	5,204,038	6,623,349	6,623,349	6,623,349
466020	Minor Sale - Other	10,687	10,000	10,000	10,000	10,000	10,000
Total Revenues		5,302,686	5,214,038	5,214,038	6,633,349	6,633,349	6,633,349

Total All Funds	2008 Actuals	2009 Legislative Adopted	2009 Adjusted Budget	2010 Department Request	2010 Executive Recommendation	2010 Legislative Adopted
Total Appropriations	1,426,282,752	1,478,918,854	1,489,359,875	1,484,900,978	1,482,569,971	1,482,447,763
Total Revenues	1,437,178,400	1,478,918,854	1,489,359,875	1,484,900,978	1,482,569,971	1,482,447,763



EXEMPTION REPORTING FOR TAXING JURISDICTIONS

Erie County's Road to a Bright Future

Exemption Reporting for Taxing Jurisdictions

The following pages contain the 2009 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.

2009 Erie County Exemption Impact Report

Exemption Code	Exemption Name	Statutory Authority	No. of Exempt	Total Equalized Value of Exemptions
10100	Special Districts	RPTL Section 410	1	18,000
121__	NYS Generally	RPTL Section 404(1&2)	386	1,971,081,214
123__	Public Authorities	RPTL Section 412& Pub Auth L	142	655,143,947
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	559,538
		RPTL Section 406(1)/Gen Muny L		
131__	Municipal Corporations (County Owned)	Section 411	987	956,089,448
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	8,037	503,993,582
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,607	651,854,642
136__	Owned)	RPTL Section 406(1)/Section 446	483	71,159,901
13740	Municipal Corporations (Water/Sewer)	RPTL Section 406(3)	0	0
	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	369	1,271,210,875
138__		Racing L Section 513	10	3,206,201
13970	Regional Off Track Betting	RPTL Section 412 & Pub Auth L	31	167,658,076
14000	Public Authorities	RPTL Section 400(1)/State L Section		
141__	US Government Generally	54	80	156,182,052
14200	Foreign Embacies	RPTL Section 418	5	1,692,300
14300	Indian Reservations	RPTL Section 454	19	14,307,935
17650	Facilities Development Corporation	McK U Con L Section 4413	8	3,258,502
		RPTL Section 412-a/Gen Muny L		
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	Section 506,555 ,560, 874/Pub Hsng L Section 52(3, 5, 6)	824	1,875,109,037
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L	11	50,037,100
21600	Clergy (Owned by Religious Corp)	Section 6272 (Housing)	161	29,767,261
	Nonprofit Organization	RPTL Section 462		
251__	Religious/Education/Charitable	RPTL Section 420-a	2,987	1,508,569,134
	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	324	682,702,330
252__		RPTL Section 420-b	77	51,114,730
25300	Nonprofit Permissive Class	RPTL Section 428	6	2,010,778
25400	Fraternal Organizations	RPTL Section 486 & Ins L Section		
25500	Nonprofit Med, Dental, Hospital Service	4310(j)	15	19,220,919
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	11	30,218,450
26050	Agricultural Societies	RPTL Section 450	4	32,894,557
26100	Veterans organizations	RPTL Section 452	66	16,314,805
26250	Historical Societies	RPTL Section 444 & NPCL 1408	14	1,405,408
26300	Interdenominational Centers	RPTL Section 430	2	896,991
		RPTL Section 488 & Ins L Section		
26400	Retirement Systems	4607	204	87,437,411
27250	Amtrak Railroad	45 USC Section 546b	8	984,800
27350	Cemeteries (Privately Owned)	RPTL Section 446	223	99,832,733
281__	Not-for-profit Housing Companies	RPTL Section 422	36	69,477,494
28220	Urban Renewal Owned by CDC	PHFL Section 260	13	5,343,000
285__	Not-for-profit Housing Companies	RPTL Section 422	26	65,894,420
29300	Trustees of Hospital or Playground or Library Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 438	1	257,500
30300		RPTL Section 487	3	63,748
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	1,158,333
33200	Municipal Corporation Aquired by Tax Deed	RPTL Section 406(5)	6	155,606
38260	Municipal Housing Finance by NYS Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Conbat/Disabled Veterans (Seriously Disabled)	Pub Hsng L Section 52(4), 52(5) 52(6)	2	15,000,000
411__		RPTL Section 458 & 458-a	53,321	1,438,576,837
41300		RPTL Section 458	40	8,052,997
41400	Clergy	RPTL Section 460	290	1,125,869
41680	Volunteer Fire and Ambulance	RPTL Sections 466-c	438	1,328,368
	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,233	115,375,432
417__		RPTL Section 467	64,819	1,659,739,387
418__	Aged Exemption			
	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,684	61,442,664
419__	Historic Property	RPTL Section 444-a	14	1,303,280
41960	Low or Moderate Income Housing	RPTL Section 421-e	93	47,701,785
41980	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	238	5,958,406
421__		RPTL Section 485-l	86	335,061
44440	Residential Property Improvements			

2009 Erie County Exemption Impact Report

Exemption Code	Exemption Name	Statutory Authority	No. of Exempt	Total Equalized Value of Exemptions
		RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)		
47200	Railroad Partially Exempt		72	82,273,444
47460	Forest (After 1974)	RPTL Section 480-a	33	6,426,435
47596	Mixed Use Property	RPTL Section 485-a	4	5,887,000
476__	Business Investment (Outside NYC)	RPTL Section 485-b	762	123,129,258
47670	Property Improvements Empire Zone	RPTL Section 485-e	292	223,771,743
47900	Air Pollution Control Facilities	RPTL Section 477-a	5	20,527,026
	Limited Profit Housing Corporation/Housing Dev	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)		
486__	Fund/Redevelopment Housing Project		73	65,081,088
48720	Private Housing Fund		3	9,658,524
	Solar, Wind, or Farm Waste Energy Publically			
49500	Owned	RPTL Section 487	10	34,419,637
49530	Industrial Waste Treatment Facility	RPTL Section 477	10	32,152,699
51001	Condominium (County/Town)		537	17,569,908
GRAND TOTAL:			142,249	15,035,119,606

Cumulative PILOTS For County Tax Purpose
ALL Erie County IDA's

<u>Estimate PILOT Billed</u>	<u>Tax Due Without Exemption</u>	<u>PILOT Savings</u>
2010	2010	2010
4,750,000	6,548,338.00	1,798,338